

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Firearms Training Center	216/00		Fund No:	1110

Mission:

To provide firearms and other specialized training for county, state, local, and federal law enforcement and military personnel. To provide a facility for firearms safety programs for civilians in and around Dane County.

Description:

The Firearms Training Center in the Town of Westport has five firearms shooting ranges. Range One is designed for military small arms training and qualifications. Ranges Two and Three are designed for civilian law enforcement agencies to train and qualify with pistols and handguns. Range Four is designated for carbine and shotgun training and qualifications. Range Five is a tactical combat shooting range, designed to allow setup in a variety of situational and scenario programs. It allows not only for training and testing of psychomotor shooting skills, but decision-making skills as well. The facility also has a training building with multiple classrooms and training rooms for general and physical training programs, weapons and ammunition storage, firearms cleaning and armorer's rooms, and office space for facility staff. The Wisconsin Air National Guard uses the facility for training of general military personnel assigned to Truax Field, as well as the Air Security Police detachment.

The master plan for this facility includes future expansion by the addition of an emergency vehicle operations training course and future shooting ranges dedicated for public use.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$71,206	\$63,700	\$0	\$0	\$63,700	\$16,086	\$61,270	\$66,100
Operating Expenses	\$104,901	\$98,600	\$14,251	\$0	\$112,851	\$28,740	\$116,794	\$105,600
Contractual Services	\$6,977	\$7,700	\$0	\$0	\$7,700	\$0	\$7,700	\$7,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$183,085	\$170,000	\$14,251	\$0	\$184,251	\$44,826	\$185,764	\$179,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$111,943	\$127,464	\$0	\$0	\$127,464	\$8,921	\$91,000	\$84,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$44,718	\$58,900	\$0	\$0	\$58,900	\$4,518	\$42,013	\$58,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$156,661	\$186,364	\$0	\$0	\$186,364	\$13,440	\$133,013	\$143,800
GPR SUPPORT	\$26,424	(\$16,364)			(\$2,113)			\$35,700
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	Sheriff	42							Fund Name:	General Fund
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$66,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,100	
Operating Expenses	\$98,600	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,600	
Contractual Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$172,500	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$179,500	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$127,464	\$0	(\$42,564)	\$0	\$0	\$0	\$0	\$0	\$84,900	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$186,364	\$0	(\$42,564)	\$0	\$0	\$0	\$0	\$0	\$143,800	
GPR SUPPORT	(\$13,864)	\$7,000	\$42,564	\$0	\$0	\$0	\$0	\$0	\$35,700	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$172,500	\$186,364	(\$13,864)
DI #	SHER-TRNG-1			
DEPT	Operating Account Line Adjustments Increase the following operating expenditure account lines: Repair of Equipment (SHRFTC 22250) \$2,300; Refuse Disposal (SHRFTC 22178) \$700; Sundry (SHRFTC 22529) \$1,100; and Target and Related Supplies (SHRFTC 22554) \$2,900.	\$7,000	\$0	\$7,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # SHER-TRNG-1		\$7,000	\$0	\$7,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	SHER-TRNG-2	Revenue Adjustment			
DEPT	Decrease Intergovernment Contracts (SHRFTC 80609) \$42,256, from \$91,464 to \$\$48,900.		\$0	(\$42,564)	\$42,564
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	SHER-TRNG-2	\$0	(\$42,564)	\$42,564

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2014 EXECUTIVE BUDGET			\$179,500	\$143,800	\$35,700
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