

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Firearms Training Center	216/00		<b>Fund No:</b> 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.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$85,547	\$89,900	\$0	\$0	\$89,900	\$27,345	\$89,442	\$91,500
Operating Expenses	\$122,316	\$117,700	\$8,122	\$0	\$125,822	\$25,496	\$107,168	\$123,300
Contractual Services	\$6,545	\$7,900	\$0	\$0	\$7,900	\$0	\$6,900	\$8,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,408</b>	<b>\$215,500</b>	<b>\$8,122</b>	<b>\$0</b>	<b>\$223,622</b>	<b>\$52,841</b>	<b>\$203,510</b>	<b>\$223,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$101,770	\$96,900	\$0	\$0	\$96,900	\$4,898	\$56,434	\$96,900
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	\$28,391	\$58,900	\$0	\$0	\$58,900	\$600	\$22,561	\$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
<b>TOTAL</b>	<b>\$130,160</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$5,498</b>	<b>\$78,995</b>	<b>\$155,800</b>
<b>GPR SUPPORT</b>	<b>\$84,248</b>	<b>\$59,700</b>			<b>\$67,822</b>			<b>\$67,200</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$91,500	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$92,700	
Operating Expenses	\$117,700	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$123,300	
Contractual Services	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$217,400</b>	<b>\$5,600</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,200</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$96,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,900	
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	
<b>TOTAL</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	
<b>GPR SUPPORT</b>	<b>\$61,600</b>	<b>\$5,600</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,400</b>	
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$217,400	\$155,800	\$61,600
DI #	SHER-TRNG-1 Operating Account Line Adjustments				
DEPT	Increase operating account line Classroom Supplies (SHRFTC 20555) \$5,600 from \$4,800 to \$10,400.		\$5,600	\$0	\$5,600
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-TRNG-1			\$5,600	\$0	\$5,600

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-TRNG-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$1,200	\$0	\$1,200
ADOPTED					\$0
	NET DI #	SHER-TRNG-2	\$1,200	\$0	\$1,200

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<b>2017 EXECUTIVE BUDGET</b>			\$224,200	\$155,800	\$68,400
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