

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. 2015 RES-191
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZING TRANSFER OF FUNDS FOR DANE COUNTY LAW ENFORCEMENT TRAINING CENTER RANGE IMPROVEMENTS

Policy Analysis Statement:

Brief Description of Proposal -

This proposal authorizes a transfer of funds from the Sheriff's Office, Baffle Replacement Capital Project budget account line to create a new capital budget account line to fund Dane County Law Enforcement Training Center (DCLETC) Range 1, 3 and 4 paving improvements. Funding is required to pave firing lines at specific distances to reduce damage to the ranges and significantly decrease safety hazards associated with standing water and ice.

Current Policy or Practice -

Budget transfers require approval of the County Board.

Impact of Adopting Proposal -

The 2010 Adopted Budget approved funding of \$228,300 for the DCLETC to replace damaged baffles. At that time, baffles were determined to be ineffective at catching rounds that ricocheted, posing a safety hazard to range users. It was determined that the shooting practice of a static firing line was causing damage to the baffles. The shooting practice was changed to the firing line moving to various distances from the target to minimize the ricochet problem and further baffle damage. In 2014 engineers assessed the baffles for structural damage and determined only routine maintenance and patching was required, no significant service or structural damage was observed. Request authorization for a fund transfer to pave Range 1,3, and 4.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>		<u>Budget Effect (check all that apply) -</u>	
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> No Budget Effect	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input type="checkbox"/> Results in Revenue Decrease	<input checked="" type="checkbox"/> Increases Exp. Budget	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease		<input checked="" type="checkbox"/> Decreases Exp. Budget	<input type="checkbox"/> Increases Position Authority
		<input type="checkbox"/> Decreases Position Authority	
		Note: if any budget effect, 2/3 vote is required	

Narrative/Assumptions about long range fiscal effect:

N/A

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital	\$228,300	\$228,300			Other				
Total	\$228,300	\$228,300	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Sheriff Office	Division:	Administrative Services
Prepared by:	Lillian Radivojevich	Date:	08/11/15
Reviewed by:	Chief Deputy Jeff Hook	Phone:	608.284.4801
		Date:	08/11/15
		Phone:	608.284.6167