

Firearms Enterprise Fund Summary

Source of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 17	Budget FY 18	Budget FY 18		FY 19	From Orig. FY 18
User Fees	\$152,482	\$150,000	\$150,000	\$159,600	6.40%	6.40%
Concession Fees	4,727	5,000	5,000	5,000	0.00%	0.00%
Interest Income	2,042	500	500	2,000	300.00%	300.00%
Transfer from Fund Balance	0	0	0	47,850	100.00%	100.00%
Total Sources of Funding	\$159,251	\$155,500	\$155,500	\$214,450	37.91%	37.91%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 17	Budget FY 18	Budget FY 18		FY 19	From Orig. FY 18
Firearms Facility Operations	\$143,306	\$124,610	\$124,580	\$214,450	37.91%	37.94%
Revenue in Excess of Expenses	15,945	30,890	30,920	0	0.00%	0.00%
Total Uses of Funding	\$159,251	\$155,500	\$155,500	\$214,450	37.91%	37.91%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash expenditures. Revenue in Excess of Expenses is available to fund capital projects, vehicles and equipment, and contingency reserves.

Firearms Operations

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$54,713	\$67,740	\$67,740	\$83,800	23.71%	23.71%
Benefits	25,999	24,470	24,440	26,550	8.50%	8.63%
Operating	61,653	32,400	32,400	104,100	221.30%	221.30%
Capital	941	30,890	30,890	0	-100.00%	-100.00%
Total	\$143,306	\$155,500	\$155,470	\$214,450	37.91%	37.94%
Employees FTE	3.50	3.50	3.00	3.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Jeff Degitz, Director of Recreation and Parks
(410) 386-2103

Judy Flickinger, Senior Budget Analyst (410) 386-2082
<http://ccgoverment.carr.org/ccg/recpark/hapbaker>

Mission and Goals

To provide a safe facility for firearms enthusiasts to practice sporting activities and for police personnel to train, practice, and obtain certification.

Goals include:

- Provide a place for hunters to sight-in rifles and for target shooting enthusiasts to practice their sport.
- Promote safety, education, training, and good sportsmanship.

Description

The Hap Baker Firearms Facility, adjacent to the Northern Landfill, includes 10 firing lanes from 25 to 200 yards long, and a 9-lane pistol range from 5 to 17 yards. It is used by the general public, as well as by police personnel.

A Range Officer supervises the facility. A fee is charged for daily use, or a yearly pass may be purchased.

The facility is open to the general public on weekends from January through March, and Wednesday through Sunday from April through December. The hours of operation are 10:00 a.m. to an hour before sunset.

Program Highlights

In FY 17, 12,747 individuals used the facility.

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and the conversion of a contractual position to full-time.
- Operating increases due to planned baffle repairs and soundproofing in FY 19.