

Firearms Enterprise Fund Summary

Source of Funding	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
User Fee	\$167,139	\$160,000	\$160,000	150,000	-6.25%	-6.25%
Concession Fees	5,374	5,000	5,000	5,000	0.00%	0.00%
Interest Income	517	500	500	500	0.00%	0.00%
Transfer from Fund Balance	40,000	0	0	0	0.00%	100.00%
Total Sources of Funding	\$213,030	\$165,500	\$165,500	\$155,500	-6.04%	-6.04%

Uses of Funding	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Firearms Facility	\$195,165	\$160,090	\$160,090	\$94,400	-6.04%	-6.04%
Revenue in Excess of Expenditures	17,865	5,410	5,410	61,100	1029.39%	1029.39%
Total Uses of Funding	\$213,030	\$165,500	\$165,500	\$155,500	-6.04%	-6.04%

In FY 14, the County changed how it presents Enterprise Fund budgets. These budgets are now presented based on cash expenditures, depreciation is not included and bond principal has been added. To more accurately define what is happening in the budget, the Contingency line item has been changed to Revenue in Excess of Expenditures and 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 Expenditures is available to fund capital projects, vehicles and equipment, and contingency reserves.

Firearms Operations

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$57,502	\$71,820	\$70,830	\$72,510	0.96%	2.37%
Benefits	5,106	6,500	6,430	6,900	6.15%	7.31%
Operating	20,193	26,080	26,080	27,630	5.94%	5.94%
Capital	112,364	61,100	62,160	48,460	-20.69%	-22.04%
Total	\$195,165	\$165,500	\$165,500	\$155,500	-6.04%	-6.04%
Employees FTE	3.50	3.50	3.50	3.50	-----	-----

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

Lynn Karr, Budget Analyst (410) 386-2082
<http://ccgovernments.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 ten firing lanes from 25 to 200 yards long, and a nine-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. until an hour before sunset.

Program Highlights

In FY 14, approximately 13,710 individuals used the facility, an increase of 10.7% over FY 13.

Budget Changes

A 2.5% salary increase is included in FY 16.

Positions

Title	Type	FTE
Range Officer	Full-time	1.00
Service/Maintenance	Contractual	2.50
Total		3.50