

# Firearms Enterprise Fund Summary

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Source of Funding	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
User Fees	\$148,526	\$150,000	\$150,000	\$150,000	0.00%	0.00%
Concession Fees	5,161	5,000	5,000	5,000	0.00%	0.00%
Interest Income	367	500	500	500	0.00%	0.00%
<b>Total Sources of Funding</b>	<b>\$154,054</b>	<b>\$155,500</b>	<b>\$155,500</b>	<b>\$155,500</b>	<b>0.00%</b>	<b>0.00%</b>

Uses of Funding	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Firearms Facility Operations	\$145,604	\$107,040	\$146,060	\$147,420	0.00%	6.46%
Revenue in Excess of Expenses	8,450	48,460	9,440	8,080	-83.33%	-14.41%
<b>Total Uses of Funding</b>	<b>\$154,054</b>	<b>\$155,500</b>	<b>\$155,500</b>	<b>\$155,500</b>	<b>0.00%</b>	<b>0.00%</b>

Enterprise Funds 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 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$57,629	\$72,510	\$63,730	\$64,330	-11.28%	0.94%
Benefits	5,340	6,900	6,240	14,440	109.28%	131.41%
Operating	58,720	27,630	27,630	68,650	148.46%	148.46%
Capital	23,915	48,460	48,460	8,080	-83.33%	-83.33%
<b>Total</b>	<b>\$145,604</b>	<b>\$155,500</b>	<b>\$146,060</b>	<b>\$155,500</b>	<b>0.00%</b>	<b>6.46%</b>
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

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## 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 15, approximately 12,530 individuals used the facility.

## Budget Changes

- A 3.0% salary increase is included in FY 17.
- Salary reduces due to turnover.
- Operating increases due to planned baffle repairs.

## Positions

Title	Type	FTE
<i>Range Officer</i>	Full-time	1.00
<i>Service/Maintenance</i>	Contractual	2.00
<b>Total</b>		<b>3.00</b>