

Firearms Enterprise Fund Summary

Source of Funding	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
User Fees	\$144,470	\$150,000	\$150,000	\$150,000	0.00%	0.00%
Concession Fees	5,617	5,000	5,000	5,000	0.00%	0.00%
Interest Income	1,230	500	500	500	0.00%	0.00%
Total Sources of Funding	\$151,317	\$155,500	\$155,500	\$155,500	0.00%	0.00%

Uses of Funding	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Firearms Facility Operations	\$153,270	\$147,420	\$149,030	\$124,610	0.00%	0.00%
Revenue in Excess of Expenses	0	8,080	6,470	30,890	282.30%	377.43%
Total Uses of Funding	\$153,270	\$155,500	\$155,500	\$155,500	0.00%	0.00%

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 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$50,973	\$64,330	\$65,840	\$67,740	5.30%	2.89%
Benefits	17,179	14,440	14,540	24,470	69.46%	68.29%
Operating	17,060	68,650	68,650	32,400	-52.80%	-52.80%
Capital	68,058	8,080	6,470	30,890	282.30%	377.43%
Total	\$153,270	\$155,500	\$155,500	\$155,500	0.00%	0.00%
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 16, approximately 12,484 individuals used the facility.

Budget Changes

- A 3.0% salary increase is included in FY 18.
- Benefits increase due to change in employee health benefit elections.
- Operating decreases due to completion of planned baffle repairs in FY 17 with no like purchases in FY 18.
- Capital increases due to revenue excess of expenses available to fund the future capital projects.