

Firearms Enterprise Fund Operating Summary

| Source of Funding | Actual FY 18 | Original Budget FY 19 | Adjusted Budget FY 19 | Budget FY 20 | % Change From Orig. FY 19 | % Change From Adj. FY 19 |
|---------------------------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| User Fees | \$152,482 | \$159,600 | \$159,600 | \$150,000 | -6.02% | -6.02% |
| Concession Fees | 4,727 | 5,000 | 5,000 | 1,200 | -76.00% | -76.00% |
| Recycling | 0 | 0 | 0 | 6,000 | 100.00% | 100.00% |
| Interest Income | 2,042 | 2,000 | 2,000 | 2,000 | 0.00% | 0.00% |
| Transfer from Fund Balance | 0 | 47,850 | 47,850 | 0 | 100.00% | 100.00% |
| Total Sources of Funding | \$159,251 | \$214,450 | \$214,450 | \$159,200 | -25.76% | -25.76% |

| Uses of Funding | Actual FY 18 | Original Budget FY 19 | Adjusted Budget FY 19 | Budget FY 20 | % Change From Orig. FY 19 | % Change From Adj. FY 19 |
|-------------------------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Firearms Facility Operations | \$149,796 | \$214,450 | \$214,450 | \$159,200 | -25.76% | -28.32% |
| Revenue in Excess of Expenses | 9,455 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total Uses of Funding | \$159,251 | \$214,450 | \$214,450 | \$159,200 | -25.76% | -25.76% |

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 18 | Original Budget FY 19 | Adjusted Budget FY 19 | Budget FY 20 | % Change From Orig. FY 19 | % Change From Adj. FY 19 |
|---------------|-----------------|-----------------------------|-----------------------------|-----------------|---------------------------------|--------------------------------|
| Personnel | \$50,117 | \$83,800 | \$90,900 | \$94,610 | 12.90% | 4.08% |
| Benefits | 20,946 | 26,550 | 27,100 | 14,570 | -45.12% | -46.24% |
| Operating | 19,792 | 104,100 | 104,100 | 38,020 | -63.48% | -63.48% |
| Capital | 58,941 | 0 | 0 | 12,000 | 100.00% | 100.00% |
| Total | \$149,796 | \$214,450 | \$222,100 | \$159,200 | -25.76% | -28.32% |
| Employees FTE | 3.00 | 3.00 | 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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<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/hap-baker-firearms-facility/>

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 Chief 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 18, 11,165 individuals used the facility.

Budget Changes

- The increase from FY 19 Original to Adjusted is due to converting a contractual position to full-time.
- A 3% salary increase is included in FY 20.
- Operating decreases due to one-time repairs in FY 19.
- Capital increases due to a replacement security system.