

Firearms Enterprise Fund Summary

Sources of Funding	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
User Fees	\$76,111	\$60,200	\$60,200	\$34,500	-42.69%	-42.69%
Concession Fees	3,538	2,500	2,500	2,500	0.00%	0.00%
Interest Income	2,695	1,300	1,300	3,000	130.77%	130.77%
Total Sources of Funding	\$82,344	\$64,000	\$64,000	\$40,000	-37.50%	-37.50%

Uses of Funding						
Firearms Operations	\$60,269	\$64,000	\$64,000	\$40,000	-37.50%	-37.50%
Total Uses of Funding	\$60,269	\$64,000	\$64,000	\$40,000	-37.50%	-37.50%
Fund Balance	\$22,075	\$0	\$0	\$0	0.00%	0.00%
Cumulative Fund Balance	\$77,978	\$77,978	\$77,978	\$77,978	0.00%	0.00%

Firearms Facility

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$48,793	\$49,500	\$49,500	\$29,620	-40.16%	-40.16%
Operating	9,688	12,700	12,700	8,580	-32.44%	-32.44%
Depreciation	1,788	1,800	1,800	1,800	0.00%	0.00%
Total	\$60,269	\$64,000	\$64,000	\$40,000	-37.50%	-37.50%
Employees FTE	3.13	3.13	3.13	3.13	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going 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 was built in 1996 adjacent to the Northern Landfill. The facility 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.

Range Officers supervise the facility. A fee is charged for daily use or a yearly pass may be purchased. In FY 05, there were 4,161 daily users and 592 annual memberships issued.

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

Program Highlights

- In FY 06, 734 yearly memberships were sold and 3,797 daily use permits were issued.
- Daily users and annual memberships generated a total of \$82,317 in revenue in FY 06.

Budget Changes

- The 37.50% decrease in the Firearms Facility is primarily due to the reduction in user fees associated with the rifle range. Due to fire damage, the rifle range is now closed. This budget represents the activity of the pistol range.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Ranger</i>	Contractual	3.13
<i>Total</i>		3.13