

Firearms Enterprise Fund Summary

Sources of Funding	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
User Fees	\$52,135	\$70,000	\$70,000	\$76,815	9.74%	9.74%
Concession Fees	2,985	3,100	3,100	3,100	0.00%	0.00%
Interest Income	5,776	2,000	2,000	2,000	0.00%	0.00%
Insurance	22,908	0	0	0	0.00%	0.00%
Insurance - Capital	293,838	0	0	0	0.00%	0.00%
Total Sources of Funding	\$377,642	\$75,100	\$75,100	\$81,915	9.07%	9.07%

Uses of Funding	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Firearms Operations	\$137,104	\$75,100	\$75,100	\$81,915	9.07%	9.07%
Capital Projects	297,510	0	0	0	0.00%	0.00%
Total Uses of Funding	\$434,614	\$75,100	\$75,100	\$81,915	9.07%	9.07%

* In February 2007, the rifle range was destroyed by fire. At the time of the budget adoption in FY 08, the budget was for the pistol range only.

The principal operating revenues for the Firearms Enterprise facility are charges to customers for services. Sources of Funding are described below:

User Fees – Fees charged to customers for the use of the Firearms facility.

Concession Fees – Revenue on the sale of shooting range supplies offered at the Firearms facility.

Interest Income – Interest earned on cash investments made from the firearms enterprise fund. The department of the Comptroller invests the cash according to the Carroll County Government investment policy.

Firearms Facility

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$47,573	\$53,630	\$53,630	\$53,455	-0.33%	-0.33%
Operating	9,344	14,195	14,195	19,175	35.08%	35.08%
Capital Outlay	80,103	7,775	7,775	9,285	19.42%	19.42%
Total	\$137,020	\$75,600	\$75,600	\$81,915	8.35%	8.35%
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.

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 08, approximately 6,100 individuals used the facility.

Budget Changes

- There are no salary increases in FY 10.
- The 8.35% increase in the Firearms Facility is primarily due the replacement of the pistol range insulation and an increase in depreciation after reopening the facility.

Positions

Title	Type	FTE
Ranger	Contractual	3.13
Total		3.13