



MEMORANDUM

Date: January 27, 2015

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to be "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Southeast Regional Park Shooting Range Financial Performance**

I have asked our Natural Resources, Parks and Recreation (NRPR) Department to closely monitor revenues produced from the Southeast Regional Park (SERP) Shooting Range operated by the County. The attached report from the NRPR Director and Superintendent summarizes the findings.

The revenues for shooting sports have significantly increased from last year and will likely exceed \$270,000, compared to budgeted expenses of \$436,000. This is an approximate 60 percent cost recovery for this sporting activity, which is reasonable and appropriate as we would like specialized sporting activities to be heavily weighted toward cost recovery. This indicates our shooting sports operation is sound, and I am pleased with the revenue recovery being achieved by this activity.

I have requested revenue expense projections if the Clay Target Shooting Center is opened more than two days per week. We will explore the option of increasing the hours of operation given significant demand for this sporting activity.

CHH/anc

Attachment

c: John Bernal, Deputy County Administrator for Public Works
Chris Cawein, Director, Natural Resources, Parks and Recreation
Joe Barr, Superintendent, Natural Resources, Parks and Recreation



MEMORANDUM

To: CH Huckelberry
County Administrator

Date: January 9, 2015

From: Chris Cawein
Director

Subject: **Financial Performance of Southeast Regional Park Shooting Range**

Pursuant to your January 2 request, this memorandum summarizes information on the financial performance of the Southeast Regional Park (SERP) Shooting Range. Additional information is also provided in the attached document on SERP and the other shooting sports programs operated by Pima County Natural Resources Parks and Recreation Department at Tucson Mountain Park and in Ajo.

Summarized below are budgeted and actual expenditures and revenues for operating NRPR shooting sports programs for the last complete fiscal year (13/14), the current fiscal year (14/15) through Period 6, and the proposed budget for next fiscal year (15/16).

	<u>Expenditures</u>		<u>Revenues</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>
FY 2013/14	369,598	444,169	132,700	237,340
FY 2014/15 (*thru Period 6)	349,700	195,694*	225,500	139,066*
FY 2015/16	436,546	NA	240,500	NA

Straight line projection through the remainder of 2014/15 suggests that actual shooting sports revenues will exceed budgeted revenues by approximately 23%. Therefore no fee adjustments appear to be necessary to meet budget expectations for the current fiscal year.

It is however important to point out that participation in NRPR shooting sports at our facilities during 2014 increased to over 30,000, approximately 70% of whom use the Southeast Regional Park Shooting Range and Clay Target Center. Limited operating hours at the Clay Target Center, which is presently only open to the public for 8 hours per week, coupled with increasing demand suggest that opportunities may exist for increasing revenues at that facility with increasing hours of operation.

Please let me know if further information is required.

Attachment

Cc: John Bernal, Deputy County Administrator for Public Works

MEMORANDUM

Date: January 8, 2015

To: Robert Padilla, Deputy Director

From: Joe Barr, Superintendent

Re: Financial Performance of the Southeast Regional Park Shooting Range

NRPR's Shooting Sports Program consists of three regional shooting sports venues supported by paid staff and volunteers. In Ajo, the Virgil Ellis Rifle and Pistol Range is located in the Ajo Regional Park. This location is unmonitored and available free of charge daily, sunrise to dusk. Expenditures are minimal and limited to routine cleaning and repair performed by Ajo parks staff.

In Tucson Mountain Park (TMP), the TMP Archery Range is a stand-alone unmonitored facility, available daily dawn to dusk for a \$3 per shooter fee collected at an honor box, or via a \$25 annual pass. Expenditures are limited to routine cleaning performed by TMP staff plus facility repairs and replacement of archery butts on a bi-annual basis. Also in Tucson Mountain Park, the TMP Rifle and Pistol Range is operated and monitored by rangemasters Friday, Saturday, and Sunday, 8:00 a.m. to 5:00 p.m. Shooters 17 and older pay \$6 per day. Youth 16 and under may shoot free of charge. Expenditures include supervision, cleaning and repair performed by range staff, and small tools and consumables such as target frames.

At the Southeast Regional Park Shooting Range (SERP), all facilities are monitored and supervised by rangemasters, including rifle, pistol, and archery ranges that are available Thursday through Sunday, 8:00 a.m. to 5:00 p.m. Archers pay \$3 per day or \$25 annual pass. Shooters pay \$8 per day or via discount pass. Youth 16 and under may shoot free of charge. The educational range and classroom are available by reservation to youth organizations, contract instructors, law enforcement, and for-profit agencies. Law enforcement rental fees are \$50 per hour, and for-profit agency rental fees are \$100 per hour. The Southeast Clay Target Center offers supervised trap and skeet shooting Saturday and Sunday, 8:00 a.m. to noon. Shooters pay \$8 per round or \$140 for 20 rounds.

Expenditures and Revenues:

Minimal costs for routine cleaning performed by Ajo parks staff and TMP staff are not tracked. Expenditures for rangemaster staff time at TMP Rifle and repair expenses at Ajo Virgil Ellis and TMP Archery Range are rolled up into unit 0796, SE Regional Park Shooting Range, along with all costs for SERP rifle, pistol and archery, including costs for the Shooting Sports Recreation Program Managers, Dave Daughtry and Butch Jensen. Expenditures and revenues for the Clay Target Center are budgeted separately in unit 2137, SERP Clay Target Center (see attached spreadsheet for individual breakdown).

Last fiscal year, expenditures for the shooting sports program FY 1314, including the Clay Target Center, totaled \$444,169. Total revenue for the shooting sports program FY 1314, including the Clay Target Center, was \$237,340. Total net cost to the General Fund FY 1314 was \$206,829, approximately 53% cost recovery.

Current fiscal year combined revenue budgeted for FY 1415 units 0796 and 2137 is \$225,000. Combined revenue realized for these units as of period 6 is \$128,345, approximately 57% of the budgeted revenue expectation. Therefore the shooting sports program is on target to meet budget expectations for revenue in FY 1415.

Next fiscal year, requested combined revenue budgeted for FY 1516 units 0796 and 2137 for is \$240,500, which is a 7% increase over FY 1415. This increase is partly based on an expected increase in participation at the Clay Target Center.

The most promising opportunity to increase shooting sports revenue is via expansion of operating hours at the Clay Target Center. Currently this area is only open 4 hours each day on Saturday and Sunday. Significantly greater revenue could be realized if hours of operation were expanded and marketing and advertising efforts were conducted.

Additionally, it is worth noting that the shooting sports program receives significant value from the shooting sports volunteer program. Through FY 1415 period six, 2813 hours of volunteer labor have been recorded. If this labor is valued at \$15 per hour (approximate cost of rangemaster labor plus ERE), the total value to county is approximately \$42,000. Therefore, the year-round value of the volunteer program is in excess of \$80,000.

Cc: Chris Cawein, Director NRPR

Dave Daughtry, Recreation Program Manager NRPR

Butch Jensen, Recreation Program Manager NRPR



MEMORANDUM

Date: January 2, 2015

To: Christopher Cawein, Director
Natural Resources, Parks, and Recreation

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to read "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Financial Performance of the Southeast Regional Park Shooting Range**

I would appreciate a report regarding the financial performance of the Southeast Regional Park Shooting Range (SERP), particularly as it relates to the revenues forecasted in this Fiscal Year's budget for various sports shooting activities.

I am interested in knowing if revenues are achieving the projected budget level. Based on actual revenues are any adjustments needed to achieve fee supported shooting sports activities.

It would be appropriate to discuss the status of various expense items related to the SERP facility and how they are tracking forecasted budget expenses.

CHH/anc

c: John Bernal, Deputy County Administrator for Public Works