



FINANCIAL & OPERATIONS PROJECT

February 2007



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EXECUTIVE SUMMARY



The development of the Clark County Shooting Park (Shooting Park) began in 2002 when the Clark County Board of County Commissioners (BCC) assigned the Clark County Department of Parks and Recreation responsibility for its planning, development, operation and management. The needs and demand for a public shooting venue in the Las Vegas Valley has been well documented and driven by concerned citizens. Prior to BCC action, this citizen's group held organizational meetings and identified a preferred site.

The BCC appointed a 30 member Citizen Advisory Committee that was comprised of members of the citizen's group and other prominent members of the community. The Parks and Recreation Department in conjunction with the Citizen Advisory Committee began master planning the design and operations of the shooting park. (see figure 1).

Activities that have occurred between 2002 and present include:

- Appointment of a 30 person BCC Citizen's Advisory Committee.
- Completion of the site evaluation.
- Preparation of a feasibility analysis.
- Completion of pre-engineering and environmental studies.

- Completion of conceptual master plan, operating plan, business plan, financial plan, marketing plan, and recommendations for operations and management to the BCC.
- 2,900 acres of land transferred from federal to county ownership via US patent.
- Appointment of a Shooting Park Manager.
- Completion of a zoning change from rural to public facility.
- Three grants received from Southern Nevada Public Lands Act (SNPLMA) for the design and construction of the first phases of the shooting park.
- Completion of design plans at or near 100%.
- Official ground breaking ceremony on October 21, 2006.

The purpose of this document is to recommend that the BCC designate the Shooting Park as an Enterprise Fund per NRS 354.517, and to advance start up operational and management funding for the Shooting Park Enterprise Fund on a repayment basis. This includes the authority to establish positions, purchase equipment and supplies, and pay utilities and other expenses until the Shooting Park Enterprise Fund becomes self-sufficient.

To assist with the development of data necessary for this report, Economic Research Associates (ERA) was retained and produced the Shooting Park Financial Project report (Appendix 18), a five-year Proforma document. ERA is the same firm that produced the "Preliminary Feasibility Analysis" in June 2003. Findings contained in the Shooting Park Financial Project report estimate that full repayment of the start up funds would be completed by the sixth year of Shooting Park operation. Table A is a comparison between the

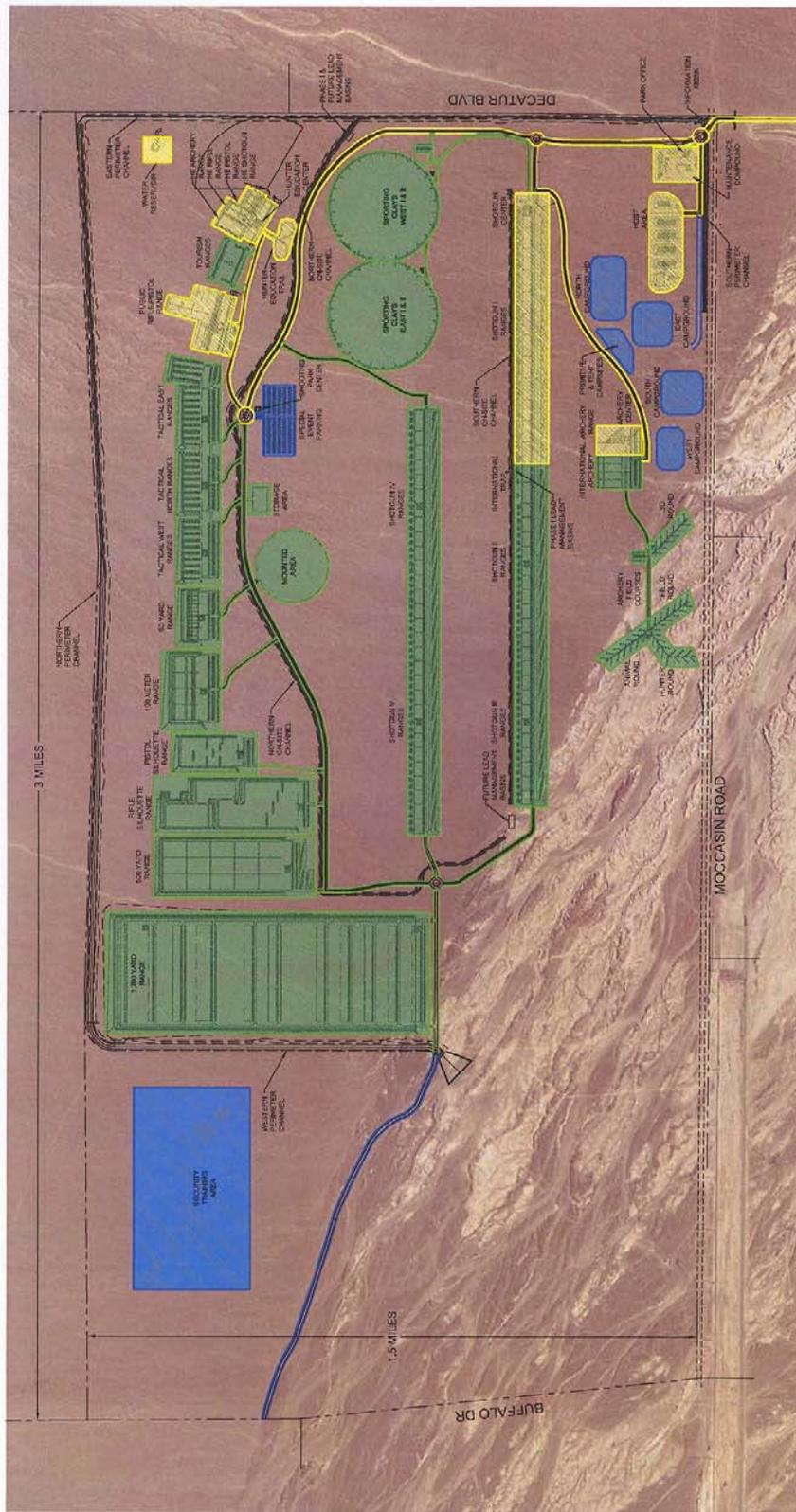


estimated break-even point for the preferred alternative (best case) and the secondary alternative (worse case) scenarios for management and operations.

In order to meet operational and management needs, activities must commence by the beginning of January 2007.



Hunter Education Center site, looking north towards the Las Vegas Mountains



CLARK COUNTY SHOOTING PARK ENTERPRISE FUND RECOMMENDATION BEST CASE/WORSE CASE COMPARISON						
FISCAL YEAR	BEST CASE[1]			WORSE CASE[2]		
	BUDGET	INCOME	BALANCE	BUDGET	INCOME	BALANCE
2006-07	\$540,000.00	\$0.00	-\$540,000.00	\$540,000.00	\$0.00	-\$540,000.00
2007-08	\$3,502,000.00	\$1,637,000.00	-\$1,865,000.00	\$3,136,000.00	\$1,271,000.00	-\$1,865,000.00
2008-09	\$2,800,000.00	\$2,795,000.00	-\$5,000.00	\$1,703,000.00	\$200,000.00	-\$1,503,000.00
2009-10	\$2,800,000.00	\$3,826,800.00	\$1,026,800.00	\$1,920,000.00	\$2,698,800.00	\$778,800.00
2011-12	\$1,960,000.00	\$4,890,700.00	\$2,930,700.00	\$2,027,000.00	\$3,403,700.00	\$1,376,700.00
FIVE YEAR TOTALS	\$11,602,000.00	\$13,149,500.00	\$1,547,500.00	\$9,326,000.00	\$7,573,500.00	-\$1,752,500.00

[1] Best Case

Ranges and buildings continue to be developed with SNPLMA or other capital funds.
Shooting Park operates the food concessions
Best case is presented in the ERA Report

[2] Worse Case

No SNPLMA, no capital funds available
Shooting Park does not operate the food concessions
Cook position and food expenses are eliminated
Food and vending machine income is eliminated

Both Cases

Shooter Income fees are calculated on local market only.
Shooter revenue is the same in both cases.
Event income was not calculated in ERA report, only local shooter days
Over 200 organizations host local, state, regional, national and international events. These groups have many clubs. In southern Nevada there are six Single Action Shooter Society clubs.
When police, military, and commercial organizations are included the shooting parks potential to handle events is only limited by the number of constructed ranges. This report deals with the public module being constructed only.



The groundbreaking ceremony was held on October 21, 2006. From left to right: Clark County Commissioner Tom Collins, Nevada Senator John Lee, US Senator Harry Reid, US Representative Shelley Berkley, Clark County Commissioner Rory Reid, and Clark County Manager Virginia Valentine



Public Rifle/Pistol Range



Archery Range



Hunter Education Center



Host Area

PROJECT DESCRIPTION



Initiated by citizen effort and demand, and supported by local and federal elected officials, this project has been in various stages of development and planning since at least 2001. Various magazine and news articles discuss the quest for a public shooting venue in the Las Vegas Valley for over 25 years prior to the inception of this specific project. The initial hearings and meetings occurred with the City of Las Vegas Park Planning Commission. In 2002, the project was accepted by the BCC and transferred to the Clark County Department of Parks and Recreation. In 2005, a shooting park manager was hired through a three year grant with the Nevada Department of Wildlife to design, construct, and operate the shooting park.

Both needs and demand for this shooting park have been thoroughly documented, and include public safety, environmental issues, wildland fires, as well as public request and support. The number of households that own firearms is increasing as the population increases. It is estimated that every third household owns a firearm. Las Vegas Valley is one of the few major metropolitan areas that does not have a public shooting range. Desert shooting can be unsafe and several accidents have occurred. In

addition, littering has become a significant problem.

A very active group of citizens supports this project. The Secretary of the Interior, Gale Norton, told the Chairman of the Citizen Advisory Committee, Nevada Senator John Lee that the greatest number of letters on any project she has received was in support of this shooting park.

The Shooting Park consists of 2,900 acres of land located on the very north end of the Las Vegas Valley at the end of Decatur Boulevard. Its address will be 11357 N. Decatur Boulevard 89131. Details of the significant dates, activities and features of this project can be found in *APPENDIX #7 Shooting Park Information Sheet*. The park master plan is found in *APPENDIX #5 Facility Development Plan Drawing*.

For capital development and management purposes, the project has been broken down into “phases” of development.

- **Public Module:** Designed to meet the immediate needs of the citizens of Clark County, to provide the traffic connection (Decatur extension), as well as the infrastructure (flood protection, water, power, phones and roadways) and administrative areas necessary for the future development of the rest of the site. Currently SNPLMA Rounds 3, 5 and 6 grants are providing the capital development needs for completion of this module. The Public Module features include:

Public Rifle and Pistol Range:

A 60 firing point (concrete tables) range with 30 points to 50 yards, 15 points to 200 yards and 15 points to 100 yards. The shooting line has a shade cover, night lightning, shade ramadas and a



range center building with some retail and food sales and a 30 seat classroom.

Hunter Education Center:

Developed in conjunction with the Nevada Department of Wildlife, this firearms safety and education complex consists of an archery range, a rifle range, a pistol range, a clay target range, and two walking “simulated hunt” trails. A Hunter Education center building includes three 30 seat classrooms that can be made into one large 90 seat meeting room, offices for NDOW instructors, and restrooms.

Shotgun Center:

Twenty-four trap and skeet fields will provide for public clay bird shooting as well as allowing trap and skeet events.

Every two fields have a shade ramada. There are 96 full hook up RV sites, and a Shotgun Center building which will include some food and retail sales, a squading area, and firearms lockers so that visitors may leave their shotguns in secure overnight storage at the shotgun center.

Archery Center:

The public module of the archery ranges includes an archery center building with a 30 seat classroom and restrooms. Shade ramadas, shaded firing points, and known distance targets for field points, broadheads, and International Archery Butts are all part of this Module. See *APPENDIX # 6 (Building Concept Drawing)* for the architect’s rendering of the Archery Center building.

Host Area:

Patterned after a very successful program at the Ben Avery Shooting Facility in Phoenix Arizona, the host area will provide full service RV sites for 30 hosts. Each host will provide 15 hours of labor a week and perform various custodial, grounds keeping, maintenance, customer services and other administrative functions as necessary to keep the shooting park as a world class facility. Many are retired skilled workers, most are shooters, and all are very dedicated to the shooting park and its operations.

A Park Office, a maintenance building and compound, and security access provide the administrative and maintenance support sites to service this park

- Events Module: Designed to meet the needs of the local populace for events, as well as to expand the shooting park’s market area for regional, national, and international events. This market expansion was necessary to ensure that the needs of the citizens are met, and that the shooting park is economically viable as its own enterprise fund.
- Services Module: Designed to “round out” the shooting park as a full service park, the services module will provide for camping and other visitor services that are provided on a limited basis with the other two modules.
- Operations and Management: This “phase” consists of developing and implementing the administrative, operational, and management infrastructure necessary to staff, equip, and operate the shooting park. This phase needs to begin in January 2007 in order to meet recommendations for operations and marketing plans.

BCC SHOOTING PARK CITIZEN ADVISORY COMMITTEE



The approved reports and recommendations generated by the BCC's Citizen Advisory Committee direct the design, operations and management, products and services, and programs of the shooting park. This request for establishment of an Enterprise Fund, for start up funding, for personnel, and for and equipment-supplies is in direct response to their recommendations and plans (see APPENDIX # 1, Letter to Board of County Commission, December 8, 2006).

The BCC established a 30 person Citizen Advisory Committee in 2002 and has renewed it on an annual basis since then. The charter of this Advisory Committee is to meet, plan, and provide the BCC with input and advice on the development of the Shooting Park. Since 2003, the Shooting Park Advisory Committee has developed five plans (conceptual master, operations, business, financial, and marketing), which have all been presented to the BCC along with specific recommendations. Within these plans are the details for the design, operations and management, marketing, and products, programs and services of this shooting park. In 2005, a shooting park manager was hired to implement these plans

and their recommendations. Their recommendations that apply to this report can be found in *Appendixes # 1, 2, 3, & 4, Recommendations to BCC.*

The Advisory Committee developed these recommendations during a series of working meetings. Persons having expert knowledge and interest in specific areas of the development, operations and management of the shooting park were invited to make presentations and to participate in the discussions. The Citizen Advisory Committee itself is comprised of citizens that have a specific interest and expertise in the various events and functions of the shooting park. An excellent cross section of the diverse shooting disciplines is represented, from Cowboy Action shooting to Field Archery.

The purpose of the recommendations and reports to the BCC was to establish a "blue print" for the design, operation and management of the shooting park, and to identify its products, services and programs. It has been the responsibility of the Department of Parks and Recreation to implement these.

This report will address many of these recommendations as they pertain to the request for start up operations. Of specific concern and emphasis are the following: (see Appendixes # 1 & 2 Recommendations to BCC).

- *Operate the shooting park as a business to provide positive cash flow*
- *Operate as an affordable “pay as you play” fee based public shooting park*
- *It is recommended that Clark County retain the full operation and management of the shooting Park.*
- *Develop documentation and establish positions to staff the park and provide for employees to work the Park.*
- *County staff operates and manages the facility*
- *Baseline staff with completed facilities*
- *24 staff positions at estimated build out*
- *Four Rangemasters to be POST certified park police officers and assigned to the park full time, working for the park manager.*
- *Assign County staff to manage business and programs for the Park*
- *Develop a computerized database for Park expenses, income and products delivered.*
- *Operate the Park as a self-supporting enterprise funded project. All proceeds and revenues should be placed in a restricted account specified for use at the Park.*
- *Develop procedures to hold an annual review of income*

and expenditures and any fee adjustments after public input and BCC approval, to ensure a positive cash flow while delivering affordable services to the public.

In addition, the Advisory Committee’s Marketing Plan identified Local, National, and International Markets, along with potential customers and their demand for the various features of the shooting park (see APPENDIX # 3 Market and Features Recommendation to BCC). Likewise, the Advisory Committee identified and recommended Program, Products & Services to be provided by the shooting park management and operations (see APPENDIX # 4 Products and Services). These were identified based on the stated directive of Clark County management to develop a business plan that would allow the shooting park to be an Enterprise Fund and to generate self sustaining revenues. Services such as: Food and Beverage Sales; Pro Shops for retail sales of shooting park related materials; Firearms storage lockers for out of town guests; Building rentals; Pay as you play user fees; and Firearms rentals have driven the design and the operating plans for this facility.

Consequently, all requests for funding, be it capital improvement, personnel, or supplies, are driven by these documents, directives, and recommendations.

CAPITAL DEVELOPMENT



The shooting park is sited on 2,900 acres of undeveloped Mohave Desert. Approximately one third of this area is part of the Las Vegas Formation. Archeological assessments of the site have discovered significant surface artifacts of ice age mammals including bones from a Wholly Mammoth within the formation. Because of this, ranges that were going to be developed in the formation were moved to the north and east, and the entire site plan was shifted east to minimize any potential archeological impacts.

An overall site and drainage plan has been developed for the shooting park. When completed it will provide a full range of services for all recreational shooting disciplines (see *APPENDIX # 5 Facility Development Plan Drawing*). A “western” architectural scheme was selected for the buildings (see *APPENDIX # 6 Archery Center Building Concept*). All designs and construction is per Clark County Standards and the design and construction work is being managed by Public Works and Real Property Management.

Located at the base of the Sheep Mountains, the site will be subject to significant water flows during any serious rain storms. In addition, there is no present utility access to the site. For this reason, the

development of the infrastructure to support and protect the shooting park site is very extensive and expensive. Likewise extensive and expensive is the amount of excavation necessary to grade the ranges to a 1% slope. Significantly large ranges such as the 1,200 yard range contain a large volume of material to be excavated.

The amount of available capital funds to develop this site is the prime limiting factor in its development. When capital funds become available, the various features within the Modules will be completed based upon demand. A priority list of features and their estimated completion dates was furnished to ERA to assist with the revenue and expense projections. A basic amount of equipment and supplies will be needed to set up each range and range building as it comes on line. These estimated dates are speculative and are dependent upon obtaining capital improvement funds (see *APPENDIX # 8 Estimated completion date of features by fiscal year*).

SNPLMA Grants from Round 3 were utilized to complete the pre-engineering and baseline environmental studies and reports for the site. Grants from Round 5 and Round 6 are presently being utilized to design and construct the off site and on site utilities and range facilities for the Public Module.

Capital Development strategies are being developed in lieu of, or supplemental to SNPLMA Grants. As examples: A draft Partnership Policy will allow future client user groups to trade service fees for capital development fees; Ranges and buildings may be sponsored by corporations for naming rights by direct application to the BCC; There is citizen discussion of the formation of a Shooting Park Foundation that would raise development capital; Also, once



repayment of the initial operating revenue is completed, revenues may be utilized for capital development.

The Modules of the shooting park were developed to meet specific needs based on demand, and to allow the shooting park to become a successful Enterprise Fund. The Public Module will meet the needs and demand of the citizens of Clark County, and the business model will generate enough revenue to become self sufficient. The Public Module alone will be one of the largest public shooting venues in the Western United States.



Members of the Advisory Committee celebrating Ground Breaking

OPERATIONS AND MANAGEMENT



The operation of the Shooting Park is predicated upon the application of directions received from the BCC Citizen Advisory Committee (*see Appendixes # 1-4 Advisory Committee Recommendations to BCC*) and Clark County Management. In summary:

- To operate the Shooting Park as a “safe, affordable, fun, family-oriented, world class shooting facility.”
- To operate the Shooting Park as a self sustaining Enterprise Fund.
- To operate the Shooting Park as a fee based facility.
- To provide products, services and deliverables necessary for a recreational shooting facility including: use fees; building rentals; retail sales; food services within the Administrative, Focus Market, Instruction/Education and Retail programs.
- To market the park and its products to the local, national and international market.
- To comply with Clark County and Clark County Department of Parks and Recreation policies and procedures.

In order to ensure consistent employee standards and services, the shooting park manager is preparing 14 different handbooks

concerning the various operational parameters of the shooting park’s operation. These handbooks establish public and employee standards for the safe operation of the shooting park, and for the delivery of quality customer services.

Due to limited development funding, the shooting park is being developed in phases. These phases will come on line during different fiscal years. As the county manages budgets on a fiscal year basis, all the operations and management planning is proposed on a fiscal year basis. In April 2006, a Strategies and Issues Summary was presented to Park Management which detailed the issues to be overcome before shooting park operation begins (*see APPENDIX # 12 Staffing and Operational Planning, Strategies and Issues Summary*).

It is estimated that the Public Module will be completed by January 2008 (*see APPENDIX # 9 Development Schedule for the Public Module*). This is half way through the Fiscal Year 2007-2008. This only leaves six months to recruit, hire, and train personnel. With only six months to purchase all the equipment and supplies that must be on site, stocked and available by opening.

Therefore, some start up operations must commence the previous fiscal year 2006-2007. There are critical time factors between fiscal years, NDOW grant cycles, design, construction, and operations. The attached chart shows these relationships and displays Critical Mile Posts. These are January 2007, July 2007, September 31, 2007, and January 2008 (*see APPENDIX # 13 Critical Time Lines vs. Budget Cycles*).



Fiscal Year 2006-2007:

FEATURES

- Rent a temporary office within 10 miles of the shooting park site. This office must be large enough for three employees, and have secure storage for equipment and supplies, and if possible a secured parking area. Such a location has already been found for a cost of \$1.14 per square foot. It has been through the appropriate Real Property Management committees and is awaiting BCC approval of this request before finalizing the rental agreement.

SERVICES AND PERSONNEL

- Services to be completed in this six month period are detailed in *APPENDIX # 14 Tasks to be Completed Before Start up Operations*.
- Establish three positions: Park Manager, Customer Services Supervisor, Marketing Specialist (see *APPENDIX # 14, Tasks to be Completed*). The current Park Manager position expires on September 31, 2007. If the position is established by January 2007 as requested, the balance of the NDOW funds can be utilized for office rental, and to purchase furniture, hardware and software. These and other critical equipment and supplies can be pre stocked, thus reducing the amount of time necessary to purchase and receive them the next fiscal year.
- The Customer Service Supervisor will work with Information Technology and with budget and purchasing to get critical hardware purchased. In addition, software will need

to be tailored to meet the shooting park's operational parameters (including web page registration). And accounts receivable and accounts payable procedures must be developed and implemented.

- The Marketing Specialist will work on developing volunteer programs, and actively market the shooting park to the local market. Specific projects include: Development of volunteer cadre for display booth program, firearms safety trailer program, women's program, youth program, shooting industry outreach program, new firearm marketing program, and brochure and web page development. All should be fully functional by park opening. Beginning marketing programs a year prior to operations is recommended in the Marketing Plan.

EQUIPMENT AND SUPPLIES

- NDOW Grant monies made available through salary savings of converting the Park Manager's position from the grant to the enterprise fund will be utilized for building rental, office supplies, and office equipment purchases (desks, hardware/software).

Fiscal Year 2007-2008

FEATURES

The Public Module consists of the following features (see *APPENDIX # 7 Shooting Park Information Sheet*):

- Flood control structures
- Water delivery system with three pumps and reservoir
- Decatur Roadway
- Park Entrance with electric security gates
- Host Area
- Maintenance Building and compound
- Park Office

- Shotgun Center with 24 trap and skeet fields, utility storage building, large customer service building with cafeteria
- Archery Center with classroom
- Public Rifle/Pistol Center with 60 point rifle/pistol range, large customer service building with convenience store and classroom
- Hunter Education Center with archery, rifle, pistol, shotgun, simulated field courses, and large building with NDOW offices, and three classrooms

CUSTOMER SERVICES

- 96 full service RV sites
- Fee collection at Park Office for campgrounds and events
- Fee collection at Shotgun Center for shotgun and archery
- Fee collection at Public Rifle/Pistol Center
- Food Services at Shotgun Center (cafeteria) and Public Rifle/Pistol Center (convenience store), vending machines at Archery Center and Hunter Education Center.
- Retail Sales (ammo, firearms rental, logo apparel, scope rental, range related retail items) at Shotgun Center and Public Rifle/Pistol Center.
- Event Management and Scheduling services at Park Office

Note: The management plan includes the recommendation that the Shooting Park be responsible for and provide all food services (maximize cash income, maximize quality customer service and quality of product). Nevada State Law, however, requires that the Nevada Industry for the Blind have the right of first refusal. For purposes of this report, food services are included as

part of the park operating package. If the Industry for the Blind picks up the food service operation, all expenses to develop food services (equipment, supplies, and personnel) will be dropped from the budget.

PERSONNEL

- 14 additional employees, will bring the full time staff to 17 employees (see *APPENDIX # 15 Personnel Needed to Operate Public Module*).
- Because of the extreme need for supervision of public shooting to consistently maintain high safety standards, and due to the hours the shooting park is open for shooting, the number of employees needed is not over requested. It is shooting park management's intent to fully utilize temporary employees, and volunteers to provide additional man power that cannot be provided by these 17 employees.
- Four employees will have administration as their primary function. Administration includes all the processes necessary to manage the facility, but also includes a significant amount of time developing a customer base and managing events. These four positions are: Park Manager, Customer Services Supervisor, Marketing Specialist, and Shotgun Range Manager.
- Four employees will have maintenance as their primary function. The shooting park will perform all minor maintenance. This is necessary because of the nature of shooting events. Damaged targets, target equipment, or safety equipment must be repaired immediately, and those items discovered during safety inspections must be also be repaired immediately. In addition, the shooting park will construct it's own target frames. 24 trap and skeet



fields have 72 clay target machines that must be constantly serviced, repaired and stocked. Future Sporting Clays, and trap ranges will increase this number tremendously. There will be seven buildings in the Public Module that will require constant cleaning. These four positions include a Maintenance Supervisor who will be responsible for the overall maintenance of the property, supervision of the maintenance workers, custodian, and hosts assigned to maintenance duties.

- Four Rangemasters (NVPOST Certified Officers) will be responsible for enforcement of the park rules, safety procedures, and assisting customers and event directors with their event set up and operations. Additional shooting park duties will also be assigned, as their duties are greater than patrol. One rangemaster will be on property at all times when the shooting park is in operation. They will open the park and close the park daily, and assist the office and other areas as necessary. There will be some overlap of shifts for an hour daily, but generally it takes four positions to provide coverage, allow for required POST training, sick and annual leave. One of their primary duties will be to ensure that the public rifle/pistol range has adequate safety supervision.
- Three Office Specialists will be responsible for customer service:

The Office Specialist assigned to the Park Office will staff the customer service counter and maintain the camping and

range/building/event scheduling system, register campers, track invoices and payments, answer the phones and assist the Customer Service Supervisor.

The Office Specialist assigned to the Shotgun Center and will perform retail sales, answer phones, and accept shooting fees at the customer service counter. This position will also oversee temporary employees hired to perform the same duties during his/her absence.

The third Office Specialist will be assigned to the Public Rifle/Pistol Center and will have duties similar to the Shotgun Center.

- The Cook will be responsible for food ordering and handling and providing food services at the cafeteria. This position will also oversee the temporary employees hired to perform kitchen and dining area services.

SERVICE LEVEL

- Based on shooting park hours of operation (*APPENDIX # 11*) and the schedules of the customer service centers (Park Office, Shotgun Center, Public Rifle/Pistol Center), it is estimated that these centers will require staffing 395 hours per week. The personnel assigned to these service centers per the staff request will work 320 hours a week. This leaves a deficit of 75 hours a week (see *APPENDIX # 16 Weekly Hours of Operation vs. Employee Hours for Customer Service and Safety*). Shooting Park management will offset these hours via the use of temporary employees and host services.



VOLUNTEER PROGRAMS

- The following programs are all modeled after these very successful programs developed and implemented by the Shooting Park Manager at the Ben Avery Shooting Facility in Arizona. They have the potential of providing significant additional services for public shooting safety, marketing, maintenance, landscaping, and custodial services.
- Park Hosts: Thirty full service RV sites are for the use of a Park Host program. Qualified applicants will be allowed to live on property with full hook up services in exchange for 15 hours of labor a week.
- Line Safety Officers: Qualifying volunteers will be trained to supervise public shooting on the rifle/pistol and shotgun ranges.
- Display Booth: Qualifying volunteers will be trained to assist with the shooting park display booth. This booth is part of the marketing program and will be displayed at new market events.
- Firearms Safety Training Trailer: Qualifying volunteers will be trained to assist with the safety training trailer/community outreach program to bring firearms safety to the local community.
- Women's and Youth Programs: Qualifying volunteers will be trained to assist with the women and youth shooting programs.

EQUIPMENT AND SUPPLIES

- *APPENDIX # 17 (Capital Request)* documents the Special Items and the Vehicles and Equipment that will be needed to equip and outfit the Public

Module. This amounts to \$363,865.00 for Special Items and \$550,000.00 for Vehicles and Equipment for a total request of \$913,865.00.

- Event Module features coming on line during this five year report period (see *APPENDIX # 8 Estimated Completion date of Features by Fiscal Year*), will require the same items necessary to equip similar features in the Public Module.





US Senator Harry Reid fires the “first shot”

SHOOTING PARK FINANCIAL REPORT



A five year financial analysis and report (see *APPENDIX # 18 Shooting Park Financial Report*) was prepared under contract by Economic Research Associates (ERA). Lines of business, provided services, features, and projected expenses were provided by the Clark County Department of Parks and Recreation. Included in the expenses is the 18% administrative overhead charged by Clark County.

We have made every attempt to provide accurate data. Some expenses, such as personnel costs, may change if the position classifications are changed. Changing market conditions may also change other estimated expenses.

Please see *APPENDIX #19 Estimated Revenue, Budget, Debt Balance* graph and chart (last *APPENDIX* in report). The data in the table is extracted from the ERA report. Projected Revenue:

- The last half of FY 2006-2007, and the first half of FY 2007-2008 are non revenue producing periods. The Shooting Park will begin to generate revenue the first day of operation.
- ERA estimated projected revenues based on industry data for customer use and local

demographics. Revenues are directly tied to customer use. Customer use is defined as “shooter days.”

- Marketing, event management, quality customer service, and a family-oriented operation will generate increased shooter days. The Ben Avery Shooting Facility in Phoenix had provided 47,000 shooter days in 1995, and by 2005 was producing over 240,000 shooter days.
- Sustained growth in shooter days is dependent upon the services provided by the Shooting Park. Services are directly related to the development of the Events and Services Module. If capital improvement funds necessary for the continued development of the Events and Services Module are not obtained, then the amount of growth in shooter days will be limited to the existing features. Conversely, development of these features will increase use, thereby increasing revenue. As a result of our inability to predict the acquisition of development capital, the data was developed with the following stipulations: Features would be completed in the relationship with SNPLMA Rounds; Expenses and Revenue would be projected upon these features.

Projected Expenses:

- These estimates were provided by Clark County Department of Parks and Recreation based on current known costs.
- Since this is a new facility, there are no equipment nor supplies, nor are the buildings furnished. The shooting park is starting with nothing except what is provided by SNPLMA funds.
- Expenses were calculated with the assumption that those features identified in *APPENDIX # 8 (Estimated Completion Date of*



Features) would be developed as projected. If capital funding is not available, then the set up expenses for the identified features would not be needed.

- Fiscal Year 2007-2008 expenses include the support equipment and supplies necessary to set up seven buildings, purchase retail and service items, and equip 14 positions with job related equipment and supplies.

Annual Operating Budget:

- The “projected expenses” determine the amount of funds necessary to operate the shooting park.
- The Annual Operating Budget is therefore based on the projected expenses.

Requested Operational Funds:

- According to the Clark County Department of Finance, revenues are deposited in the Enterprise Fund and are to be utilized as the budget funds for the next fiscal year.
- For the first three years of this project, it is projected that the revenues will not be sufficient to cover the necessary budget.
- The short fall between deposited revenues and Annual Operating Budget will be the amount requested to operate.
- In year four, however, revenues will exceed the next year’s operating budget.
- At this time, the revenues in excess of budgetary needs will be used to repay the County for the advanced funds. When this occurs, Shooting Park Enterprise Fund will become self-funded.

Debt Balance:

- These figures represent the balance between the funds provided by the BCC, the Annual Operating Budget and the Projected Revenue.
- As revenues increase, expenses stabilize, funds not necessary for the next year’s operational budget will be utilized to repay the BCC. Consequently the amount of requested funds will diminish until repayment is completed.

Repayment:

- The repayment process will continue until the debt balance is repaid (approximately at the end of the sixth year of operation). At that time, revenues in excess of budgetary needs will be utilized for capital development.

Capital Development:

- This is a large and expensive project; therefore it is assumed that it will be many years before the shooting park is fully developed. Which includes the completion of the Event and Services Modules, and the addition of other features not planned at this time.

In summary, this document shows increasing revenues, stabilized expenses and a projection of complete pay back for the requested operating funds.

RECOMMENDATION



Based on the activities, reports, and recommendations that have been made in the last four years, the ERA Financial Report, and the documentation in this report, it is recommended that:

- The BCC designate the Clark County Shooting Park as a separate and distinct Enterprise Fund.
- The BCC authorize funds for the operations budget for the Clark County Shooting Park Enterprise Fund for Fiscal Year 2006-2007 as \$540,000 (reimbursable to the County) effective January 1, 2007. This authorization would include three personnel as recommended in this report.
- The BCC authorize funds for the operations budget for the Clark County Shooting Park

Enterprise Fund for Fiscal Year 2007-2008 as \$3,502,000.00 (reimbursable to the County). This authorization would include 14 personnel, initial equipment, and supplies as recommended.

- The BCC authorize funds for the operations budget for the Clark County Shooting Park Enterprise Fund for Fiscal Year 2008-2009 based on revenue and expense adjustments (reimbursable).
- Shooting Park Enterprise Fund revenues be deposited and utilized for subsequent operations budgets and capital improvement projects.
- Revenues deposited in excess of budgetary needs are applied to repay Clark County for the funds authorized by the BCC.
- After repayment of the advanced funds, revenues deposited in excess of budgetary needs are to be utilized for shooting park capital improvements.

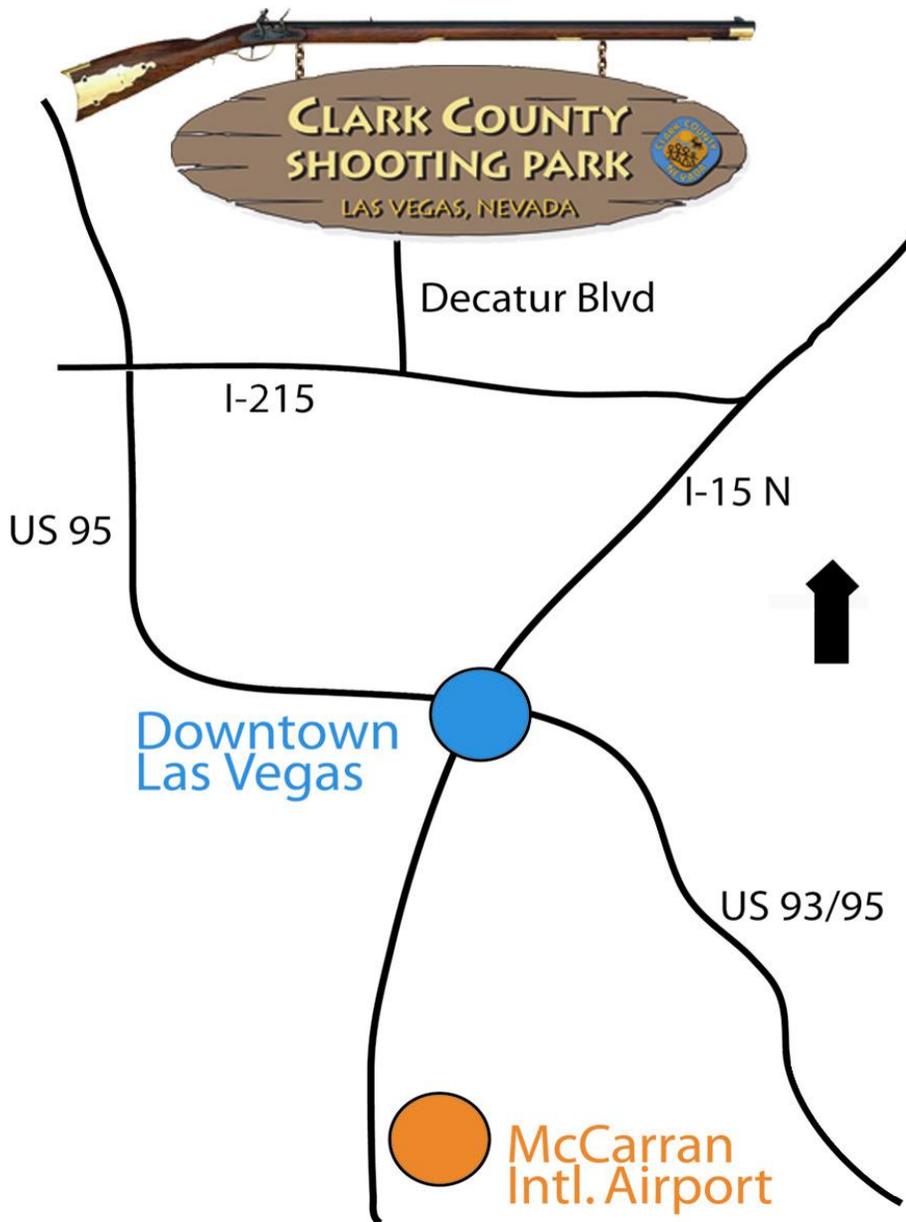




**Clark County Commissioners Tom Collins and Rory Reid, Groundbreaking
Ceremony, October 21, 2006**

APPENDIX

1. BCC Advisory Committee Letter of Recommendation December 2006.
2. BCC Advisory Committee Conceptual Master Plan & Operating Plan 2003 and Business Plan & Financial Plan Recommendations to BCC 2004
3. BCC Advisory Committee Market and Features Recommendations to BCC 2004
4. BCC Advisory Committee Products and Services Recommendation to BCC 2004
5. Facility Development Plan Drawing
6. Building Concept Drawing
7. Shooting Park Information Sheet
8. Estimated Completion Date of Features by Fiscal Year
9. Development Schedule for the Public Module
10. Use Fees (draft)
11. Hours of Operation
12. Strategies and Issues Summary, April 2006
13. Critical Time Lines vs. Budget Cycles
14. Tasks to be Completed Before Start Up Operations
15. Personnel Needed to Operate Public Module, October 2006
16. Hours of Operations vs. Necessary Employee Hours, October 2006
17. Capital Request 2007
18. Shooting Park Financial Report: Economic Research Associates, October 2006
19. Shooting Park: Revenue, Budget, Debt Balance Sheets, October 2006



APPENDIX 1

Advisory Committee Recommendation December 2006

Clark County Board of County Commissioners
500 S. Grand Central Parkway
Las Vegas, NV 89155

December 8, 2006

Dear Clark County Commission:

On November 21, 2006, the members of the Board Appointed, Clark County Shooting Park Citizen's Advisory Committee met in open meeting to discuss an issue that will be appearing on your agenda in the next month.

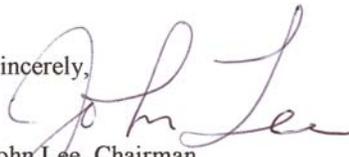
The Clark County Parks and Recreation Department will be presenting an agenda item that will recommend the establishment of a separate and distinct Enterprise Fund for the operation of the Clark County Shooting Park, and request funding to begin operations.

On November 21, 2006, your Citizen's Advisory Committee met and reviewed the presentation made by the Park and Recreation Department's staff regarding their proposal and report. The county staff has been diligently putting into action the recommendations made by this committee to the Board of County Commissioners that were presented to the Commission in our 2003 and 2005 annual reports. One of these recommendations was to establish a Shooting Park Enterprise Fund, and the other was to start management and marketing operations a year in advance of actual operation. It is our understanding that the County is projecting an opening in early 2008.

The Citizen's Advisory Committee as an announced action item voted to support the recommendation to request that the Clark County Board of County Commissioners to approve the establishment of a separate and distinct Enterprise Fund for the operation and management of the Clark County Shooting Park, and to provide funding for the operation and management of the Clark County Shooting Park beginning in January 2007.

Thank you for your support of this project and for you positive action on this request.

Sincerely,



John Lee, Chairman
Clark County Shooting Park Citizen Advisory Committee

cc: Virginia Valentine, County Manager
Chris Robinson, Assistant County Manager
Patricia D. Marchese, Director Department of Parks and Recreation
Bruce Sillitoe, Planning Division
Don Turner, Shooting Park

APPENDIX 2

Advisory Committee Master Plan Recommendations

CLARK COUNTY SHOOTING PARK CLARK COUNTY DEPARTMENT OF PARKS AND RECREATION

SUMMARY OF RECOMMENDATIONS FROM THE 2003 AND 2004 ANNUAL REPORTS OF THE BCC SHOOTING PARK CITIZEN ADVISORY COMMITTEE AS ACCEPTED BY THE BOARD OF COUNTY COMMISSIONERS

CONCEPTUAL MASTER AND OPERATIONAL PLAN 2003

- Construct public facilities and infrastructure first {Public Module}
- Operate the shooting park as a business to provide positive cash flow
- Operate as an affordable “pay as you play” fee based public shooting park
- It is recommended that Clark County retain the full operation and management of the shooting Park.
- Develop documentation and establish positions to staff the park and provide for employees to work the Park.
- County staff operates and manages the facility
- Baseline staff with completed facilities
- 24 staff positions at estimated build out
- Four Rangemasters to be POST certified park police officers and assigned to the park full time, working for the park manager.
- It is recommended that the Park Center provide all food services to the Park. This will include catering of events, hosting of event banquet and award ceremonies, and providing mobile food services to the various events.

BUSINESS & FINANCIAL PLANS 2004

- Assign County staff to manage business and programs for the Park
- Develop a computerized database for Park expenses, income and products delivered.
- Operate the Park as a self-supporting enterprise funded project. All proceeds and revenues should be placed in a restricted account specified for use at the Park.
- Develop procedures to hold an annual review of income and expenditures and any fee adjustments after public input and BCC approval, to ensure a positive cash flow while delivering affordable services to the public.

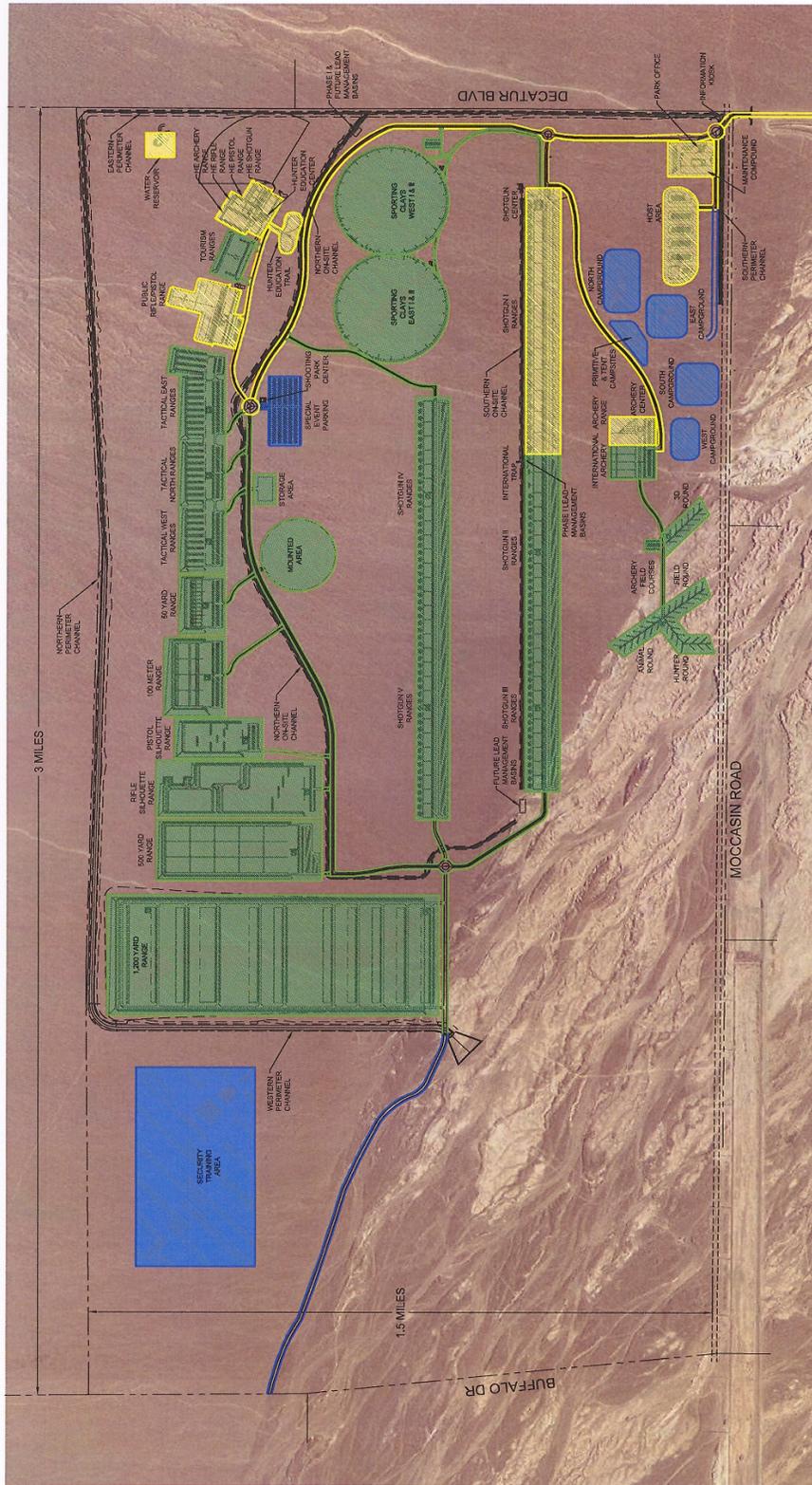
APPENDIX 4

Advisory Committee Recommendation Programs, Products & Services

CLARK COUNTY SPORT SHOOTING PARK BUSINESS PLAN PROGRAMS, PRODUCTS & SERVICES					
PROGRAM*	PRODUCTS\$	SERVICE	USE DEMAND		
* All programs ADA compliant	Tangible Items for purchase	Purchased or provided services	HIGH	MEDIUM	LOW
ADMINISTRATION		ARCHERY FIELD SHOOTING (3 FIELDS)		MEDIUM	
ADMINISTRATION		AUDIO VISUAL SUPPORT			LOW
ADMINISTRATION		CAMPGROUND PROGRAMS			LOW
ADMINISTRATION		CAMPING SITES		MEDIUM	
ADMINISTRATION		CLASSROOM RENTAL	HIGH		
ADMINISTRATION		CONVENTION SERVICES	HIGH		
ADMINISTRATION		CORPORATE SPONSORSHIP	HIGH		
ADMINISTRATION		DISABILITY SHOOTING ASSISTANCE			LOW
ADMINISTRATION		EVENT COORDINATION	HIGH		
ADMINISTRATION		EVENT REGULATION/SUPERVISION	HIGH		
ADMINISTRATION		EVENT SCORING DISPLAY SYSTEM	HIGH		
ADMINISTRATION		EVENT SHUTTLES		MEDIUM	
ADMINISTRATION		EVENT/PROPERTY SECURITY		MEDIUM	
ADMINISTRATION		EVENTS (ALL)	HIGH		
ADMINISTRATION		FIRST AID SUPPORT	HIGH		
ADMINISTRATION		INTERNATIONAL EVENTS			LOW
ADMINISTRATION		LAUNDRY FACILITIES/CAMPGROUND			LOW
ADMINISTRATION		LEAGUE EVENTS	HIGH		
ADMINISTRATION		OFFICE SERVICES	HIGH		
ADMINISTRATION		OPERATIONS AND MAINTENANCE	HIGH		
ADMINISTRATION		OUTDOOR AMPITHEATER			LOW
ADMINISTRATION		PICNIC AREA		MEDIUM	
ADMINISTRATION		PLAYGROUND			LOW
ADMINISTRATION		PROP STORAGE	HIGH		
ADMINISTRATION		PUBLIC INFORMATION	HIGH		
ADMINISTRATION		PUBLIC INFORMATION AREA	HIGH		
ADMINISTRATION		PUBLIC PHONE SERVICE		MEDIUM	
ADMINISTRATION		PUBLIC SHOOTING OPPORTUNITIES (ALL)	HIGH		
ADMINISTRATION		RANGE RENTALS (ALL)	HIGH		
ADMINISTRATION		REACTIVE TARGET SHOOTING	HIGH		
ADMINISTRATION		SCHEDULING SYSTEM	HIGH		
ADMINISTRATION		SECURE RECEIVING AND STORAGE	HIGH		
ADMINISTRATION		SHOOTING SPORTS EXPO			LOW
ADMINISTRATION		SPECIAL OPPORTUNITY EVENTS			LOW
ADMINISTRATION		WEB PAGE	HIGH		
FOCUS MARKET		THEME RANGES	HIGH		
FOCUS MARKET		JUNIOR PROGRAMS		MEDIUM	
FOCUS MARKET		SCHOLASTIC CLAY TARGET	HIGH		
FOCUS MARKET		WOMEN'S PROGRAMS		MEDIUM	
FOOD SERVICES	FOOD AND BEVERAGE SALES		HIGH		
FOOD SERVICES	REMOTE FOOD SERVICE (MOBILE FOOD)		HIGH		
FOOD SERVICES	ICE MACHINES		HIGH		
INSTRUCTION/EDUCATION	ADVANCED COURSES				LOW
INSTRUCTION/EDUCATION	BASIC COURSES			MEDIUM	
INSTRUCTION/EDUCATION	CCW PERMITS			MEDIUM	
INSTRUCTION/EDUCATION	HUNTER SAFETY COURSE			MEDIUM	
INSTRUCTION/EDUCATION	INSTRUCTOR COURSES				LOW
INSTRUCTION/EDUCATION	INTERMEDIATE COURSES			MEDIUM	
INSTRUCTION/EDUCATION	INTRODUCTION CLASSES			MEDIUM	
INSTRUCTION/EDUCATION	SIMULATION ELECTRONIC TRAINING			MEDIUM	
INSTRUCTION/EDUCATION	SKILL DEVELOPMENT (RELOADING, ETC.)				LOW
INSTRUCTION/EDUCATION	SPECIALITY COURSES				LOW
INSTRUCTION/EDUCATION	TECHNICAL COURSES				LOW
INSTRUCTION/EDUCATION		OUTREACH ACTIVITIES/COURSES	HIGH		
INSTRUCTION/EDUCATION		PRO INSTRUCTION		MEDIUM	
INSTRUCTION/EDUCATION		HOME LAND DEFENSE CONTRACTS	HIGH		
INSTRUCTION/EDUCATION	LE/MIL/SECURITY TRAINING		HIGH		
RETAIL	AMMO SALES		HIGH		
RETAIL	SHOOTING CART RENTAL				LOW
RETAIL	CLOTHING RENTALS, PHOTO OPPORTUNITIES				LOW
RETAIL	CLOTHING, FRATERIAL ITEMS,		HIGH		
RETAIL	CLUB LOCKERS			MEDIUM	
RETAIL	FIREARMS ACCESSORIES		HIGH		
RETAIL	FIREARMS RENTALS		HIGH		
RETAIL	FIREARMS SALES				LOW
RETAIL	PRO SHOP		HIGH		
RETAIL	RELOADING SUPPLIES			MEDIUM	
RETAIL	TARGET SALES		HIGH		
RETAIL	VENDING MACHINES		HIGH		
RETAIL		ATM MACHINES	HIGH		
RETAIL		COMPUTER ACCESS RENTAL/WIFI			LOW
RETAIL		CONCIERGE SERVICES			LOW
RETAIL		COPY SERVICES			LOW
RETAIL		GUNSMITH/BOWTECH		MEDIUM	
DEMAND & PROJECTIONS					
HIGH 5 or more times per week: 271 to 361 days per year, 75% to 100% use rate					
MEDIUM 2 to 4 times per week: 108 to 270 days per year, 30% to 74% use rate					
LOW up to 1 time per week: 1 to 107 days per year, .2% to 25% use rate.					
PHASE ONE ACTIVITIES					
DON TURNER LLC 010205					
					PAGE

APPENDIX 5

Shooting Park Development Master Plan



- LEGEND
- PUBLIC MODULE - JAN '08
 - EVENTS MODULE
 - SERVICE MODULE - 2,016 ACRES

Clark County Shooting Park
Facility Development Plan Exhibit I



APPENDIX 6

Building Concept Drawing



CLARK COUNTY DEPARTMENT OF PARKS AND RECREATION

OCTOBER 21, 2006

INFORMATION SHEET

BACKGROUND

- 2001: Demand for public shooting range prompted citizens to locate a site for a range. NRA evaluated current site.
- 2001: Nevada Legislature passed resolution requesting public shooting range.
- 2002: National legislation introduced to transfer 2,900 acres of land from BLM to Clark County for exclusive use of shooting park.
- 2003: Land formally transferred
- 2003: Clark County Board of County Commission appointed Shooting Park Advisory Committee. Committee with assistance from shooting range consultant completed the Conceptual master plan.
- 2004: Committee prepared Business/Financial/Marketing Plan.
- 2004: SNPLMA Grant (Round 3) for \$500,000 for pre engineering and cost estimates awarded.
- 2005: Shooting Park Manager hired with grant from Nevada Department of Wildlife
- 2005: SNPLMA Grant (Round 5) for 15.8 million for Public Module infrastructure awarded.
- 2006: SNPLMA Grant (Round 6) for 42 million for Public Module plus Event Module features awarded.
- Other Modules will be constructed as funds become available.
- This project has enjoyed tremendous support from both the citizens and all levels of government
- When fully completed the Shooting Park will provide a full service venue for all shooting disciplines and will provide the public with a safe place to enjoy their sport. It will also be the largest public operated shooting facility in the country.
- Besides providing a quality site for our citizens, it's size and management will ensure that the shooting park will be self-sufficient once it is fully operational.
- When fully completed, the shooting park will have 22 buildings with approximately 100,000 square feet of buildings. Classrooms and meeting areas as well as the ranges are designed to be rented to various events and groups. Almost all uses of the shooting park will be on a fee schedule.
- Please visit our web site at www.accessclarkcounty for more details.

PUBLIC MODULE: Target completion date is winter 2008. This module is designed to provide immediate public shooting opportunities to the citizens of Clark County

- Currently at 95% design completion
- Access Roadway: One mile of Decatur roadway from Iron Mountain sub station to park site. Includes box culvert, electrical and phone conduits, fencing and retaining walls.
- Internal Roadway: Approximately 3 miles of internal paved roadway.
- Water System: Pump station from City of North Las Vegas Reservoir at Moccassin and Decatur. Approximately 2 miles of water line. Reservoir at north east corner of property and all water lines for the public module.
- Park Entrance: Traffic circle, monuments and two electric access gates.
- Park Office: 2,000 square foot building with public parking.
- Maintenance Area: Maintenance building and secure compound.
- Host Site: 30 site full service area for host program.
- Archery Range: Known distance archery range with 1,500 square foot building (30 seat classroom and bathrooms). Covered firing points and shade ramadas.

- Shotgun Range: 24 combination Trap and Skeet fields. 5,000 square foot shotgun center with reception area, pro shop, shotgun storage lockers and cafeteria. 96 full service RV sites. Clay target storage building, lighted ranges and shade ramadas.
- Public Rifle/Pistol Range: 30 shooting points to 50 yards, 15 points to 200 yards, 15 points to 100 yards, night lights, shade ramadas, concrete shooting tables, covered shooting area, 3,000 square foot building with convenience store, reception area, 30 seat classroom, restrooms and pro shop.
- Hunter Education Center: 4,000 square foot building with three 30 seat classrooms-expandable to one 90 seat classroom, two offices for NDOW use, restrooms. Night lighting, 100 meter archery range (10 positions), 10 positions 100 yard range, 20 positions 50 yard range. Shotgun range, two walking field courses.

EVENTS MODULE: Designed to provide County citizens with areas for competition and to provide competitive events for larger market area, which includes new county markets, western US markets, and international markets.

- Sporting Clay Courses (4): Four clays courses will include a 200-car parking lot, and two prefabricated restrooms.
- Tourist Ranges(s): These two ranges will provide a site and opportunity for destination tourist visits to the shooting park. Safety instructions and supervision will be provided in the language appropriate to the visitors. They will have a 1,500 square foot building, night-lights, covered firing points, and a BBQ/eating area, and a parking lot designed to handle buses.
- Tactical Ranges (30): Fifty feet wide and 50 yards long. It has a 1,500-foot classroom/restroom combination building for every 10 ranges, and shade ramadas for every two ranges, parking lots and night lightning.
- 50 Yard Range: This 100 position range has a 1,500 foot classroom/restroom combination building, covered firing points, sidewalks, turning and moving targets, parking lot and night lighting.
- 100 Meter Range: This 100 position range has a 1,500 foot classroom/restroom combination building, parking lot and night lightning.
- Pistol Silhouette Range: Designed for 10 banks of animals, the longest distance is 200 meters. It has a 1,500 foot classroom/restroom combination building, and parking lot and covered firing points.
- Rifle Silhouette Range: Designed for 10 banks of animals, the longest distance is 500 meters. It has a 1,500 foot classroom/restroom combination building and parking lot, and covered firing points.
- 500 Yard Range: This range has 75 points, concrete shooting tables, a reloading building, covered firing points, shade ramada, and has a 1,500 foot classroom/restroom combination building. It also includes 30 full service RV hook up sites.
- 1,200 Yard Range: This range has 150 firing positions with shooting distances at 1,200, 1,000, 900, 800, 600, 500, 200 and 100 yards. It has a 1,500 foot classroom/restroom combination building, and restrooms and storage bays in the "rifle pit" area.
- Mounted Shooting Arena: Designed for mounted shooting horse events, this area features RV camping area, corral, viewing stand, water troughs, bleachers and night lighting.
- Storage Area: A security area designed to allow event managers a secure place to store event trailers.
- Spectator Parking: A 1,000-car parking lot that will be used by spectators who will be shuttled to the events.
- International Trap Bunkers (3): Designed for international traps, these bunkers include shade ramadas and night lightning.
- Trap Fields (101): Standard trap fields with shade ramadas for every two fields. Every group of 24 includes a 1,500-foot classroom/restroom combination building. These ranges also include 405 full service RV hook up sites.
- Archery Field Courses (4): These four field courses will also include prefabricated restrooms.
- FITA Archery Range: This 90 meter international archery range will provide 100 shooting positions.

SERVICE MODULE: This final module will provide the remaining features necessary to provide a full range of services at the shooting park.

- Campground: 100 full service RV hook up sites, plus showers, restrooms and laundry per county standards.
- Park Center: Designed as the center of activities for the shooting park, this building will include a reception area, pro shop, restaurant meeting rooms and an indoor range component which will include 20 rifle/pistol positions and 60 air gun positions.
- Security and Enforcement Training Ranges: These ranges will include a 1,500 foot classroom/restroom combination building, two tactical ranges, moving target range, 500 yard sniper range, and a “shoot house” area. These will be built as the need for security and enforcement training areas increases as the Las Vegas Valley expands in population.

CONTACT INFORMATION

Don Turner, Shooting Park Manager
Clark County Shooting Park
Clark County Parks and Recreation Department
2601 E Sunset Road
Las Vegas, Nevada 89120-3515
www.accessclarkcounty.com
dturner@co.clark.nv.us
702-455-8199 (office)
702-239-4446 (cell)
702-455-8234 (fax)



APPENDIX 8

Estimated Completion Dates of Features

CLARK COUNTY SHOOTING PARK ESTIMATED COMPLETION OF FEATURES September 1, 2006		
COMPLETION	SNPLMA ROUNDS*	FEATURES*
FY 07-08	5&6	Public Rifle/Pistol Range
FY 07-08	5&6	Shotgun I
FY 07-08	5&6	Known Distance Archery
FY 07-08	5&6	Park Office
FY 07-08	5&6	HE Center
FY 07-08	5&6	Host area
FY 07-08	5&6	Maintenance Center
FY 08-09	7	Tactical I
FY 08-09	7	Sporting Clays(2)
FY 08-09	7	100 Meter Range
FY 08-09	7	50 Yard Range
FY 08-09	7	Archery fields 4
FY 08-09	7	Rifle Silhouette
FY 09-10	8	Pistol Silhouette
FY 09-10	8	500 Yard Range
FY 09-10	8	Tactical II
FY 09-10	8	Shotgun II
FY 09-10	8	Mounted Arena
FY 09-10	8	Storage
FY 09-10	8	FITA Range
FY 09-10	8	Tactical III
FY 09-10	8	Shotgun III
FY 09-10	8	1,200 Highpower
FY 09-10	8	International trap
FY 10-11	9	Clays IV
FY 10-11	9	Clays V
FY 10-11	9	Park Center/Indoor Range
FY 10-11	9	Spectator Parking
FY 10-11	9	Campground
FY 10-11	9	Tourism Range
FY 11-12	9	Security Training Area

*Features are listed by demand,

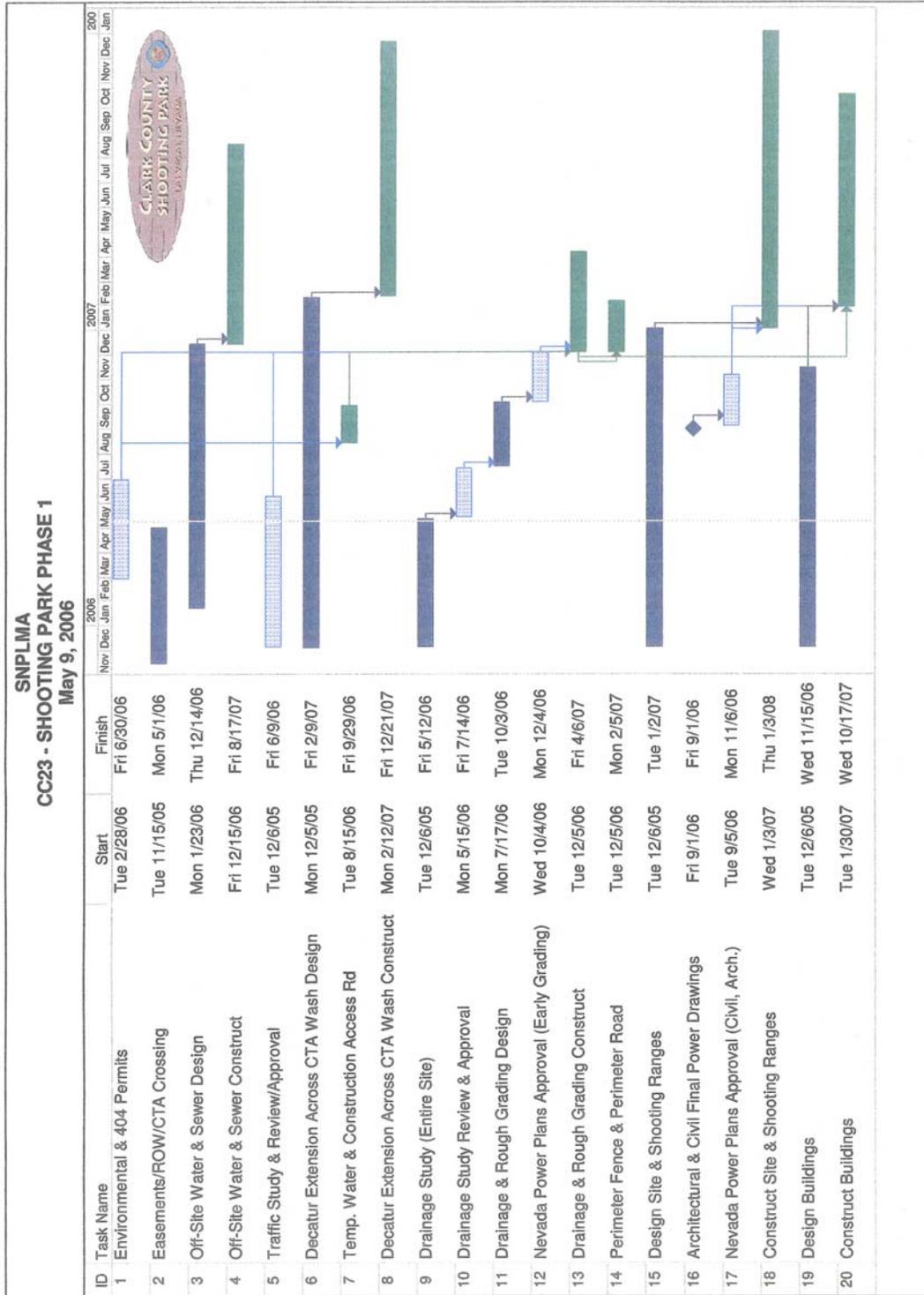
SNPLMA will not be only source of funding



APPENDIX 9

Development Schedule for Public Module

9



APPENDIX 10

Use Fees (Draft)

CLARK COUNTY SHOOTING PARK USE FEES CCSP 1.04

INDIVIDUAL FEES (PAID DIRECTLY TO SHOOTING PARK PER DAILY USE)

DAILY USE FEES¹

Daily shooter fee (except clay target)	\$ 6.00 daily fee
10 day prepaid daily pass (11th day free)	\$60.00 per pass
Daily Clay Target fees	
Trap/skeet	\$ 5.00 per round (25 birds)
Five stand course	\$ 6.00 per round (25 birds)
Sporting clays course	\$30.00 per round (100 birds)
Juniors	\$2.00 less per round
Camping	\$20.00 per night per unit
Tent camp	\$ 5.00 per night per tent
Primitive area camp	\$ 5.00 per night per tent
Late check out (without arrangements)	\$10.00 per incident

CLIENT FEES² (PAID TO SHOOTING PARK PER INVOICE BY CLIENT GROUP)

NOT FOR PROFIT FEES³

Rifle/pistol/archery	\$ 6.00 daily fee
Trap/skeet	\$ 3.00 per round (25 birds)
Five stand course	\$ 6.00 per round (25 birds)
Sporting clays course	\$30.00 per round (100 birds)
Vendor fees	\$15.00 per day per vendor stand

COMMERCIAL ACTIVITIES AND BUSINESS FEES⁴

Rifle/pistol/archery	\$10.00 daily fee per shooter
Trap/skeet	\$ 6.00 per round (25 birds)
Five stand course	\$ 7.00 per round (25 birds)
Sporting clays course	\$34.00 (100 birds)
Vendor fees	\$40.00 per day per vendor stand

BUILDING RENTAL FEES

Range buildings	\$50.00 for 4 hours or more per day, \$25.00 for 4 hours or less
Large conference rooms	\$70.00 for 4 hours or more per day, \$35 for 4 hours or less

MISC USE FEES

Night lightning electric fee	\$10.00 per night per range
Firearms storage locker	\$ 5 per day/14 day maximum
Failure to cancel ⁵	\$25 per incident
Clean up	\$15 per man-hour labor

(FEES PAID DIRECTLY TO VENDOR BY CLIENT GROUP)

Portable Toilets	Direct payment to vendor for delivery, service, and removal ⁶
Waste Disposal	Direct payment to vendor for dumpster delivery, service, and removal
Security	Direct payment to licensed security company

WAIVED FEES

Clark County Department of Parks and Recreation Programs
Clark County Shooting Park Promotional programs
Clark County Parks Police training/qualification
NDOW approved activities
JUNIOR SHOOTING⁷

¹ Daily shooters at Public Rifle/Pistol Range, Clay Target Range, Archery Known Distance and Archery Field Course Ranges

² Client Groups must have current "Client Registration" on file at Park Office.

³ All shooters participating in "not for profit" Client Activities. Includes public schools, government and not for profit organizations

⁴ All shooter participating in activities hosted by commercial client.

⁵ Must cancel 48 hours in advance

⁶ Must have one ADA minimum for 50 or more people for more than 6 hours, an additional regular one for every 25 people more.

⁷ Juniors are 17 and younger supervised by parents or an adult responsible for them. Adult must be 21 or older. Daily rifle, pistol and archery fees are waived. Waiver does not apply to shotgun range fees. Juniors participating in Client Group activities may have to pay Client daily fees.



APPENDIX 11

Hours of Operation

CLARK COUNTY SHOOTING PARK HOURS OF OPERATION CCSP 1.0X

PUBLIC SHOOTING HOURS

Closed to public shooting on Mondays and Tuesdays for maintenance.

Public shooting on the Public Rifle/Pistol Range, Shotgun Ranges, and Public Archery Ranges will be from 7 am to 7 pm Wednesday through Sundays.

PARK SHOOTING HOURS

The Clark County Shooting Park will be open for live fire shooting activities from 7 a.m. to 10 p.m. Sunday through Monday yearly with noted exceptions.

The Shooting Park will be closed for all activities Thanksgiving, Christmas Eve, and Christmas Day.

SCHEDULED EVENT HOURS

Live fire shooting events will be scheduled during Park Shooting Hours upon reservation and approval per Client Registration and Scheduling procedures through the Shooting Park Office.

Non live fire shooting activities will be scheduled upon reservation and approval per Client Registration and Scheduling procedures through the Shooting Park Office.

SHOOTING PARK OFFICE HOURS

The Shooting Park Office will be open for public business from 8 am to 5 pm Monday through Friday except holidays.

SHOOTING PARK ACCESS HOURS

The Shooting Park Gates will be open for access from 8 am to 5 pm Monday and Tuesday, (may be closed on Monday holiday) and 7 am through 7 pm Wednesday through Sunday.

Campers, event directors and others requiring access to the Shooting Park outside of Shooting Park Access Hours will make prior arrangements through the Shooting Park Office.



APPENDIX 12

Strategies and Issues Summary, April 2006

CLARK COUNTY SHOOTING PARK STAFFING AND OPERATIONAL PLANNING STRATEGIES AND ISSUES SUMMARY

April 10, 2006

'07 FISCAL YEAR (July 2006 through June 2007)

NDOW GRANT FUNDS:

- *The NDOW grant is for \$100,000 per federal fiscal year from October 1 to September 30 each year. Beginning October 2004 through September 30, 2007 (06-07 fiscal year.)*
- *This money is not accumulative and what we don't spend, is not carried forward.*
- *Of the \$100,000, \$80,000 is supplied by USFWS through NDOW and \$20,000 match comes from Clark County.*
- *The first year of the grant was October 1, 2004 through September 30, 2005.*
- *The grant is a reimbursement grant. We pay, and then upon receipt NDOW matches.*
- *NDOW does not require how the money is spent, as long as it is for the project. That means that salaries and benefits comes off the top, but they do not care how we distribute the expense monies.*
- *NDOW requires that the receipts for their reimbursement be submitted by July 1 (at end of state fiscal year, not federal fiscal year). County match documentation must be submitted by Sept. 30.*
- *NDOW provided \$79,989, but Clark County did not meet their match by \$5,500. This was carried over into the '06 fiscal year.*

ISSUE:

- *The grant for '06 is \$105,500. Because of SAP and some other unknown reasons, ordered materials have not been purchased nor delivered. There is a large outstanding balance.*
- *At this rate, I will not be able to utilize the grant funds.*

I need assistance in getting money flowing and supplies/equipment ordered. The grant may revert money due to issues beyond our control this year.

STAFFING:

- *The facility should open for operation in late 2007, or early 2008. This places it in the middle of fiscal year '08. Six months, however will not be enough time to recruit key personnel, get the RECWARE system established purchase hardware and software, set up SAP for the project, and set up the income and reporting procedures system. If we wait until the next fiscal year, it will be impossible to open and operate when the facility is ready for operation. For this reason a three-tiered employee recruitment system was recommended. Beginning in July 2006 (FY07), three positions (park manager, administrative assistant/customer service supervisor, and public information specialist) have to be brought on line. As this will be the last year of the NDOW Grant, the grant funds would be used to*



support the three positions (including rental office space) and additional equipment/supplies that would be needed. This would also be the first year of the marketing program for local shooters. The next year (fiscal '08) we would bring on line the employees necessary to operate and manage the park, and in (fiscal '09) the people to operate the park center if it is funded.

Assistance is needed to approve these three positions and that we get authorization to fill them beginning in July 07 with funds other than NDOW grants.

ECONOMIC ENTERPRISE FUND ISSUES:

- It has been the direction that this shooting park should be self sufficient. Based on the ERA report, this is possible if we can maximize all revenue flows. We must become established as an Economic Enterprise Fund.
- For the first several years, we will have to have some upfront assistance from the general fund (or other sources) to establish a budget. As income grows, the upfront money will diminish until the facility is operating on income. In addition, we have been requested to implement some sort of “pay back” system to replay the upfront monies over a period of several years.
- The establishment of and Economic Enterprise Fund is imperative for the operation of the shooting park.
- I have estimated the approximate operational fees, and RPM is calculating the cost of outfitting the buildings with non SNPLMA authorized equipment/supplies.
- Utilization of shooting park numbers for expenses and income is not good business practices. These numbers should come from an outside service that has local market credibility.

Assistance is needed in obtaining professional outside services to develop an Economic Enterprise Fund proposal to be presented to Park and County Management. This proposal should include an estimated 5-year budget (income and expenses). This should be done immediately as July 07 is fast approaching and we can utilize the NDOW grant funds that are under allocated this year.

APPENDIX 13

Critical Time Lines vs. Budget Cycles

CLARK COUNTY SHOOTING PARK CRITICAL TIME LINES VS BUDGET CYCLES																								
DATE	6-Jan	6-Feb	6-Mar	6-Apr	6-May	6-Jun	6-Jul	6-Aug	6-Sep	6-Oct	6-Nov	6-Dec	7-Jan	7-Feb	7-Mar	7-Apr	7-May	7-Jun	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec
NDOW GRANT	YEAR 2												YEAR 3 FINAL YEAR						BEGIN OPERATIONS					
COUNTY YEAR	FY 05-06												FY 06-07						FY 07-08					
PERSONNEL																								
EQUIPMENT																								
DESIGN																								
CONSTRUCTION																								
REMAINING TIME	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
Critical Mile Posts																								
Jan 2007 (12)	REQUEST TO HIRE 3 PERSONNEL												BEGIN MARKETING AND OPERATIONS TASKS											
July 2007 (6)	REQUEST TO HIRE 14 PERSONNEL												RECRUIT, TRAIN AND EQUIP PARK FOR OPENING IN 4 MONTHS											
Sept. 31, 2007 (4)	END OF GRANT												GRANT ENDS SEPT 30, 2007. SHOOTING PARK MANAGER POSITION TERMINATES											
	BEGIN OPERATIONS												SHOOTING PARK SCHEDULED TO OPEN JANUARY 2008											

APPENDIX 14

Tasks to be Completed Before Start Up Operations

CLARK COUNTY SHOOTING PARK

TASKS TO BE COMPLETED BEFORE START UP OPERATIONS

October 2006

FISCAL YEAR 2006-2007: Begin January 2007

- **Duties and Tasks: Park Manager:** Implement all recommendations of Citizen Advisory Committee for Conceptual Development Plan, Operating Plan, Marketing Plan, Financial Plan and Business Plan. Establish, advertise, recruit, hire, and train for three full time positions. Training includes customer service, park operations procedures, SAP, Recware, Safari. Continue to work with Citizen Advisory Committee and other groups necessary for development of shooting park. Establish temporary office near construction site; equip and supply same. Represent Shooting Park at design meetings with Public Works, Real Property Management. Represent Shooting Park with at Parks Department, local community, future customers, BLM, USFWS, NRA, NSSF. Prepare operating procedures. Work with future vendors. Develop user group customer base. Assist user groups in developing organization structure to utilize shooting park. Work with various identities to secure funding for future development of shooting park. Prepare SNPLMA funding requests. Visit construction site and assist Public Works and Real Property Management in meetings and site visits for construction. Oversee the development of the park infrastructure for administration. Work with NDOW for the equipment and supplies for the Hunter Education Center. Oversee the development and application of various marketing functions. Ensure county policies are followed. Represent shooting park at requested activities. Develop procedures and vendors for food services and for pro shop retail operations.
- **Duties and Tasks: Customer Service Supervisor:** Under direction of Park Manger, complete customer service, park procedures, SAP, Recware, and Safari training. Implement recommendations of Citizen's Advisory Committee for Business and Financial Plans. Work with CCIT personnel to set up computer, communications, and radio functions for shooting park site. Oversee the development of accounts payable and accounts receivable accounting procedures for shooting park operations including food services and pro shop retail operations. . Provide input to Park Manager for the development of administration procedures. Specify and order software and hardware and other IT equipment/supplies to begin operations (includes computers, credit card readers, computer based cash registers, base station and hand held radio system, access system, ATM machines, telephone system). Assist in the development of programs for scheduling of events and campground sites, and in the reporting/feed back procedures necessary for operation management reporting processes. Assist Park Manager with Citizen's Advisory Committee minutes. Answer public questions. Assist in maintenance of shooting park web page and monthly development of

eBULLETin. Maintain internal customer and vendor data bases. Establish filing system and records retrieval system. Assist Park Manager with development of food service and retail components, items and procedures/processes. Perform all other customer service and clerical functions as necessary.

- **Duties and Tasks: Marketing Specialist:** Under direction of Park Manger, complete customer service, park procedures, SAP, Recware, Safari, and Adobe Photo Shop training. Implement recommendations of Citizen Advisory Committee for Marketing Plan. Develop and maintain data bases for public presentations, business and vendor partnerships. Assist with maintenance of vendor/customer/network mailing lists and data base, with development of shooting park procedures for marketing, with web page and with eBULLETin. Assist with Citizen Advisory Group as necessary. Participate in local community networking activities representing shooting park. Establish volunteer groups to assist with community relations including booth management, and firearms safety trailer program. Display Shooting Park Booth at gun shows, and other local events. Work with Park Manager to develop mobile firearms training trailer, and firearms safety programs at community centers and other areas. Work with Park Manager to develop necessary documents and assist with the establishment of Junior, Women's and Line Safety Officer Programs. Develop brochures for the shooting park and the various programs. Coordinate with Parks volunteer program and establish training and tracking logs for the training and management of volunteers. Perform all other customer service and public information functions as necessary.

FISCAL YEAR 2007-2008: Begin Park Operations January 2008

Duties and Tasks: All three employees: Continue to develop and implement all Advisory Committee recommendations. Purchase and store equipment and supplies necessary to begin operations for 17 employees and seven buildings and multiple programs. Establish, advertise, recruit, interview, appoint, train, supply and equip 14 new employees, 30 new hosts, and a minimum of 30 volunteer Line Safety Officers before January 2008. Continue with projects began in 2006-2007. Set up (equip and supply) 14 employees, three offices (Park Office, Shotgun Center, Public Center), two retail sites, two food centers, two maintenance buildings, two training buildings and 32 range areas.

<p align="center">CLARK COUNTY SHOOTING PARK CLARK COUNTY DEPARTMENT OF PARKS AND RECREATION PERSONNEL NEEDS Compiled October 2006</p>						
Fund/ Division	Fiscal Year	Position Title	Title Code	Pay Schedule	Working Title	
SPEF	2007	Park Manager	M451028	C30	Park Manager	
SPEF	2007	Public Information Specialist	N41554	C24	Marketing Specialist	
SPEF	2007	Office Services Supervisor	N00166	C26	Customer Service Supervisor	
SPEF	2008	Office Specialist	N00164	C22	Customer Service Rep. Office	
SPEF	2008	Park Police Officer II	459053	R93	Rangemaster	
SPEF	2008	Park Police Officer II	459053	R93	Rangemaster	
SPEF	2008	Park Police Officer II	459053	R93	Rangemaster	
SPEF	2008	Park Police Officer II	459053	R93	Rangemaster	
SPEF	2008	Supv Park Maint Worker	N33986	C26	Shotgun Center Supervisor	
SPEF	2008	Office Specialist	N00164	C22	Customer Service Rep. Shotgun	
SPEF	2008	Cook	N10385	C24	Food Service Sup. Shotgun	
SPEF	2008	Office Specialist	N00164	C22	Customer Service Rep. Public Range	
SPEF	2008	Office Specialist	N00164	C22	Customer Service Rep. Public Range	
SPEF	2008	Park Maintenance Supv	N33987	C28	Maintenance Supervisor	
SPEF	2008	Park Maint. Worker II	N33983	C23	Maintenance Worker	
SPEF	2008	Park Maint. Worker II	N33983	C23	Maintenance Worker	
SPEF	2008	Custodian	N37482	C21	Custodian	
SPEF	UNK	Additional Positions will be needed when the Park Center comes on line. Unknown date				

APPENDIX 16

Hours of Operation vs Necessary Personnel Hours

CLARK COUNTY SHOOTING PARK						
WEEKLY HOURS OF OPERATION VS EMPLOYEE HOURS FOR CUSTOMER SERVICES AND SAFETY						
CUSTOMER SERVICE SITES	REQUESTED POSITIONS	DAILY HOURS OF OPERATION	DAYS PER WEEK OPEN	REQUIRED HOURS PER WEEK OPEN	FULL TIME STAFF HOURS REQUESTED FOR CUSTOMER SERVICE*	WEEKLY BALANCE*
PARK OFFICE	OFFICE SPECIALIST*	8 am - 5 pm	Mon-Fri. (5)	45	40	(5.00)
PUBLIC RIFLE/PISTOL CENTER	OFFICE SPECIALIST*	7 am - 7pm	Wed-Sun (5)	60	40	(20.00)
PUBLIC RIFLE/PISTOL RANGE	RANGEMASTERS (1)*	7am-10pm 7am-7pm	Wed-Thurs (2) Fri-Sun (3)	66	40	(26.00)
SHOTGUN CENTER	OFFICE SPECIALIST*	7am-10pm 7am-7pm	Wed-Thurs (2) Fri-Sun (3)	66	40	(26.00)
SHOTGUN CENTER	COOK*	7 am - 7pm	Wed-Sun (5)	60	40	(20.00)
PARK WIDE OPERATIONS	RANGEMASTERS (3) 4 customer service positions, 4 Rangemaster positions	7 am - 6 pm 6am - 11 pm 6 am - 8pm	Mon-Tue (2) Wed-Thurs (2) Fri-Sun (3)	98	120	22.00
TOTALS				395	320	(75.00)

*note: deficit to be made up with temporary and volunteer labor and "fill-ins" by other employees as necessary

CLARK COUNTY SHOOTING PARK
CAPITAL REQUEST 2007-08

AUGUST 21, 2006

PUBLIC RIFLE AND PISTOL RANGE

RANGE BUILDING

LUNCH COUNTER

VOLUNTEER ROOM

FIRING LINE

- Benchrest device 350
- (24) 55 gallon trash cans 1,500

CLAY TARGET CENTER

CLAY TARGET CENTER BUILDING
PRO SHOP/CUSTOMER SERVICE AREA

- AED 1,200
- First Aid Kit/trauma 500
- Large Fire Extinguisher 150
- Cash Register with Bar Code Reader 2,500
- ATM machine 2,000
- Credit Card Reader 800
- Telephone system 2,000
- Radio system 3,000
- Computer/printer 2,500
- Floor Safe for daily fee storage 800
- Security alarm system 3,000
- Merchandise display racks 3,000
- Secure racks 2,500
- Retail Sales items year one 10,000
- 20 & 12 gauge shotguns for rental program 20,000
- Gun safes for firearms storage inside security room 3,000
- Misc. Office and gun cleaning supplies 1,000
- (2) 8' picnic tables (ADA) 1,000
- (50) 55 gallon trash cans 2,500
- (1) BBQ Grill large 600

CAFETERIA

- Commercial Coffee Machine 1,500
- Soda machine 1,500
- Cash Register with bar code reader 2,500
- Cold case for food storage 3,000
- Storage for food items 1,500
- Start up food items 3,000
- Janitor/cleaning supplies 1,500
- Tables and chairs 6,000
- Utensils 1,500
- Janitor/cleaning supplies 2,500
- Vending machines 2,000

SQUADING AREA

- Large Marker boards for scoring 1,000
- Computer controlled scoring display system 5,500
- Tournament Management Software 3,000
- Computer and printer 2,500
- Cash Register and bar code reader 2,500

ADMINISTRATIVE OFFICE

- (3) Desks for manager and customer service mgr, clerk 2,100
- (3) Office chairs 1,500
- (3) computers and printers 4,500
- Floor Safe for daily fee storage 600
- (3) filing cabinets 900
- Office supplies misc. 1,500
- Copy Machine 30,000
- Fax Machine 2,600
- PPE for employees and temps 1,000

STORAGE BUILDING

- Misc. maintenance supplies 3,000



TRAP AND SKEET FIELDS PHASE I (24)

(2) Bleachers for spectator/shoot off area	4,000
(24) Scorer Stations	4,800
(26) Shotgun racks	3,900

KNOWN DISTANCE ARCHERY RANGE

- (8) 18''x 6' folding training tables 1,200
- 32 chairs 1,920
- Podium 120
- TV & VCR/CD/DVD and wall mount 650
- Pull down Screen 200
- White Marker board 150
- Flip Chart wall mount 50
- Fire Extinguisher 150
- First Aid Kit 300
- Eyewash station 150
- Pay Phone 600
- Trash can 25
- Vending Machine 2,000
- Rakes, shovels, paper products 1,500
- (2) 8' picnic tables (ADA) 1,500
- (10) 55 gallon trash cans 550
- (1) BBQ Grill large 500

PARK OFFICE

- (4) Desks. 2,800
- (4) Office chairs 2,000
- (7) computers and printers 17,500
- Telephone system 3,500
- Large safe for fee and deposit storage 1,000
- Radio system 3,000
- (5) filing cabinets 1,500
- Door entry alarm system 3,000
- Office supplies misc. 2,000
- Copy Machine 3,500
- Fax Machine 2,600
- PPE for employees and temps 2,500
- AED 1,500

PARK MAINTENANCE BUILDING/COMPOUND

Wire feed welder on utility trailer	3,600
Chop Saw and table	900
Table Saw and table	2,000
Sawdust collection system	800
Metal Chop saw and table	800
Air Compressor and tools	3,000
AED	1,500
First Aid Kit/trauma	500
Fire Extinguishers	150
Grounds tool locker	600
Janitor supplies storage	2,000
Maintenance storage	2,000
Hand tools	1,500
Outreach storage	1,000
Fasteners (nails, screws, bolts, etc.)	1,000
Air stapler	250
Shop Vacuum	800
Folding table and chairs	600



(5) 55 gallon trash cans 250

HOST AREA

(34) picnic tables, one for each site, 4 for meeting area 17,000
(31) BBQ grills 6,200
(30) 55 gallon trash cans 1,500

TOTAL SPECIAL ITEMS \$363,865

VEHICLES AND EQUIPMENT

- (4) Pick up trucks for park rangers (LE Package) 96,000
- Multiple passenger vehicle for park manager 26,400
- (4) pick up trucks for maintenance supv., maintenance worker, groundskeeper, janitor 96,000
- (10) Utility vehicles (gators) for hosts and temps 60,000
- (36) Golf carts for rentals at clay target/archery 26,400
- (2) Field lift (20 feet) for mobile safety towers at High Power and Action Ranges 10,000
- (4) Shuttles for spectators/event support 40,000
- Stake bed truck with hydraulic lift 28,000
- Flat bed trailer (20') for garbage can/event support 6,700
- Flat bed trailer (20') for signs and sign holders/event support 6,900
- Small enclosed utility trailer for outreach activities/booth 5,000
- Medium size utility tractor with forklift, loader, rake, box scraper attachments for clay target center 31,000
- Medium size tractor with forklift, loader, backhoe, street brush, post/hole digger, rake, box scraper. 60,000
- Mobile food coach 25,000
- Portable BBQ Grills for group cooking/catering of events 3,000
- Portable bleacher system 15,000
- (20) hand held radios 3,600
- (4) First Responder First Aid Kits for Rangemasters 800
- (10) First Aid kits for vehicles 500
- Safety Glasses/employee PPE 200
- Ear Muffs/employee PPE 1,500
- Field Uniforms (shirts, pants, coats, hats) 2,000
- Office Supplies (paper, pens, etc.) 4,000
- (4) Traffic counters 2,000
-

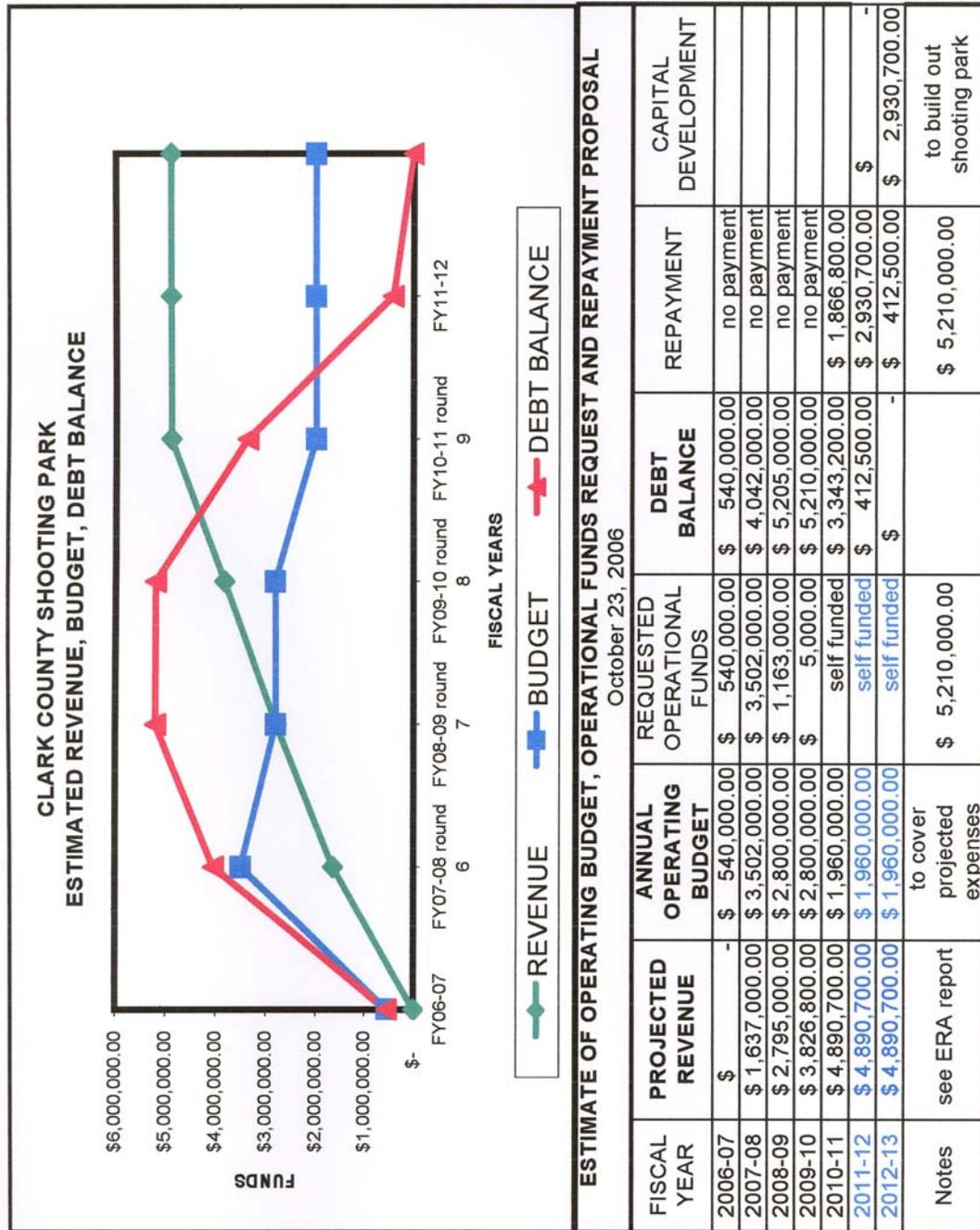
TOTAL VEHICLES AND EQUIPMENT \$550,000

TOTAL REQUEST \$913,865



APPENDIX 19

Revenue, Budget, Debt Balances, Best and Worst Case Comparisons



ESTIMATE OF OPERATING BUDGET, OPERATIONAL FUNDS REQUEST AND REPAYMENT PROPOSAL

October 23, 2006

FISCAL YEAR	PROJECTED REVENUE	ANNUAL OPERATING BUDGET	REQUESTED OPERATIONAL FUNDS	DEBT BALANCE	REPAYMENT	CAPITAL DEVELOPMENT
2006-07	\$ -	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	no payment	
2007-08	\$ 1,637,000.00	\$ 3,502,000.00	\$ 3,502,000.00	\$ 4,042,000.00	no payment	
2008-09	\$ 2,795,000.00	\$ 2,800,000.00	\$ 1,163,000.00	\$ 5,205,000.00	no payment	
2009-10	\$ 3,826,800.00	\$ 2,800,000.00	\$ 5,000.00	\$ 5,210,000.00	no payment	
2010-11	\$ 4,890,700.00	\$ 1,960,000.00	self funded	\$ 3,343,200.00	\$ 1,866,800.00	
2011-12	\$ 4,890,700.00	\$ 1,960,000.00	self funded	\$ 412,500.00	\$ 2,930,700.00	\$ 2,930,700.00
2012-13	\$ 4,890,700.00	\$ 1,960,000.00	self funded	\$ -	\$ 412,500.00	\$ 2,930,700.00
Notes	see ERA report	to cover projected expenses	\$ 5,210,000.00		\$ 5,210,000.00	to build out shooting park



APPENDIX 19

FIVE-YEAR INCOME STATEMENT (ADJUSTED) WORSE CASE*

	2006-07	2007-08	2008-09	2009-10	2010-11
Shooting Fees					
Rifle/Pistol		\$193,000.00	\$344,000.00	\$499,000.00	\$654,000.00
Trap/Skeet		\$65,000.00	\$71,000.00	\$104,000.00	\$136,000.00
Sporting Clays		\$0.00	\$0.00	\$0.00	\$0.00
Event		\$180,000.00	\$333,000.00	\$483,000.00	\$633,000.00
Archery		\$43,000.00	\$86,000.00	\$125,000.00	\$163,000.00
subtotal	\$0.00	\$481,000.00	\$834,000.00	\$1,211,000.00	\$1,586,000.00
Retail					
Targets		\$366,000.00	\$377,000.00	\$388,000.00	\$400,000.00
Rifle/pistol rentals		\$52,000.00	\$96,000.00	\$143,000.00	\$194,000.00
Scope Rentals		\$21,000.00	\$21,000.00	\$22,000.00	\$23,000.00
Ammo Sales		\$15,000.00	\$27,000.00	\$41,000.00	\$55,000.00
Shotgun Rentals		\$38,000.00	\$71,000.00	\$107,000.00	\$144,000.00
Ammo Sales		\$34,000.00	\$64,000.00	\$96,000.00	\$130,000.00
Archery		\$800.00	\$1,700.00	\$2,500.00	\$3,400.00
Locker Rentals		\$27,200.00	\$54,300.00	\$54,300.00	\$54,300.00
RV Hookups		\$220,000.00	\$420,000.00	\$600,000.00	\$780,000.00
sub total	\$0.00	\$774,000.00	\$1,132,000.00	\$1,453,800.00	\$1,783,700.00
Food					
Food & Beverage		\$0.00	\$0.00	\$0.00	\$0.00
Vending Machines		\$0.00	\$0.00	\$0.00	\$0.00
subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Rentals					
Hunter Ed Building		\$11,000.00	\$23,000.00	\$23,000.00	\$23,000.00
Archery Building		\$5,000.00	\$11,000.00	\$11,000.00	\$11,000.00
subtotal	\$0.00	\$16,000.00	\$34,000.00	\$34,000.00	\$34,000.00
Total Revenue	\$0.00	\$1,271,000.00	\$2,000,000.00	\$2,698,800.00	\$3,403,700.00

*WORSE CASE (No SNPLMA Development, No Food Services)

Figure 8 A

FIVE-YEAR EXPENSE STATEMENT (ADJUSTED) WORSE CASE[1]

	2006-07	2007-08[2]	2008-09	2009-10	2010-11
Capitol Outlay					
Equipment	NDOW	\$479,000.00			
Replacement	\$0.00	\$0.00	\$27,200.00	\$125,300.00	\$129,000.00
subtotal	\$0.00	\$479,000.00	\$27,200.00	\$125,300.00	\$129,000.00
Personal Services[3]					
Salaries	\$148,000.00	\$516,000.00	\$552,120.00	\$590,768.00	\$632,172.00
Benefits (35%)	\$52,000.00	\$176,430.00	\$188,780.00	\$201,995.00	\$216,135.00
Temp. Services	\$0.00	\$100,000.00	\$106,000.00	\$112,360.00	\$119,102.00
sub total	\$200,000.00	\$792,430.00	\$846,900.00	\$905,123.00	\$967,409.00
Other Operating Expenses	\$231,400.00	\$232,800.00	\$279,100.00	\$295,900.00	\$313,900.00
Pro Shop merchandise	\$0.00	\$103,000.00	\$106,090.00	\$109,273.00	\$112,491.00
Utilities					
Electricity	NDOW	\$13,200.00	\$31,200.00	\$32,136.00	\$33,100.00
Water	NDOW	\$12,000.00	\$25,700.00	\$26,471.00	\$27,265.00
Phones	NDOW	\$12,000.00	\$24,000.00	\$24,700.00	\$25,442.00
sub total	\$0.00	\$37,200.00	\$80,900.00	\$83,307.00	\$85,807.00
Advertising & Promotions	\$25,000.00	\$25,000.00	\$100,000.00	\$103,000.00	\$106,000.00
Set up Expenses	\$0.00	\$913,000.00			
Total	\$456,400.00	\$2,582,430.00	\$1,440,190.00	\$1,621,903.00	\$1,714,607.00
County Administrative Fees[4]	\$82,152.00	\$464,837.40	\$259,234.20	\$291,942.54	\$308,629.26
Total Expense	\$538,552.00	\$3,047,267.40	\$1,699,424.20	\$1,913,845.54	\$2,023,236.26

[1] No SNPMLA, No food services
 [2] 1/2 half year operation
 [3] adjusted 7% increase/year
 [4] 18% for Enterprise funds

CLARK COUNTY SHOOTING PARK ENTERPRISE FUND RECOMMENDATION BEST CASE/WORSE CASE COMPARISON						
FISCAL YEAR	BEST CASE[1]			WORSE CASE[2]		
	BUDGET	INCOME	BALANCE	BUDGET	INCOME	BALANCE
2006-07	\$540,000.00	\$0.00	-\$540,000.00	\$540,000.00	\$0.00	-\$540,000.00
2007-08	\$3,502,000.00	\$1,637,000.00	-\$1,865,000.00	\$3,136,000.00	\$1,271,000.00	-\$1,865,000.00
2008-09	\$2,800,000.00	\$2,795,000.00	-\$5,000.00	\$1,703,000.00	\$200,000.00	-\$1,503,000.00
2009-10	\$2,800,000.00	\$3,826,800.00	\$1,026,800.00	\$1,920,000.00	\$2,698,800.00	\$778,800.00
2011-12	\$1,960,000.00	\$4,890,700.00	\$2,930,700.00	\$2,027,000.00	\$3,403,700.00	\$1,376,700.00
FIVE YEAR TOTALS	\$11,602,000.00	\$13,149,500.00	\$1,547,500.00	\$9,326,000.00	\$7,573,500.00	-\$1,752,500.00

[1] Best Case

Ranges and buildings continue to be developed with SNPLMA or other capital funds.
 Shooting Park operates the food concessions
 Best case is presented in the ERA Report

[2] Worse Case

No SNPLMA, no capital funds available
 Shooting Park does not operate the food concessions
 Cook position and food expenses are eliminated
 Food and vending machine income is eliminated

Both Cases

Shooter Income fees are calculated on local market only.
 Shooter revenue is the same in both cases.
 Event income was not calculated in ERA report, only local shooter days
 Over 200 organizations host local, state, regional, national and international events. These groups have many clubs. In southern Nevada there are six Single Action Shooter Society clubs.
 When police, military, and commercial organizations are included the shooting parks potential to handle events is only limited by the number of constructed ranges. This report deals with the public module being constructed only.

DATA SHEET

October 5, 2006

BEN AVERY SHOOTING FACILITY ACTUALS vs CLARK COUNTY SHOOTING PARK ESTIMATES

Actual BASF

BASF Shooter Days 2001-2002:	146,121
BASF Gross Revenue 2001-2002	\$1,135,561

Estimated CCSP Year 3 (first full year)

CCSP Shooter Days:	111,000
CCSP Gross Revenue	\$2,269,500

Estimated CCSP Year 4

CCSP Shooter Days:	161,000
CCSP Gross Revenue	\$3,153,900

Estimated CCSP Year 5

CCSP Shooter Days:	211,000
CCSP Gross Revenue	\$4,053,400

notes:

BASF REVENUES: AZ does not have an Enterprise Fund system. No food services provided. One small pro shop by contractor. With exception of use fees, limited revenue generating opportunities.

CCSP Estimated Revenues include two Pro Shops, Cafeteria, Convenience Store, plus larger trap and skeet facilities and larger public rifle/pistol range.

