

Elm Fork Shooting Sports Complex

Park and Recreation Board

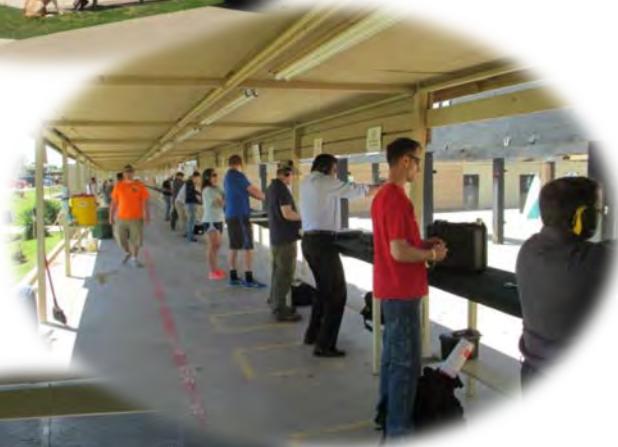
Thursday, January 7, 2016

Dallas' Only Publicly Owned Range

- A gun range has been in operation since 1964 at the Elm Fork complex; originally the Winchester Gun Club
- This 467 acre complex houses:
 - 13 Rifle Ranges and Pistol Bays, including a Private Law Enforcement Tactical Bay
 - 2 Pro Shops
 - Clubhouse with 2 meeting rooms
 - 6 Skeet and 3 Trap Fields
 - 3 5-Stand
 - 2 Championship Caliber Sporting Clay Courses
- Prior to September 2002, the range was operated as 2 separate entities:
Rifle/Pistol and Shotgun Clay Sports



Providing 5-Star Facilities



- **Ten years of improvements with a total of \$3.5 Million infrastructure investment by Elm Fork Shooting Sports**
 - Redesign and construction of 13 new Rifle Ranges and Pistol Bays
 - Installed new sound reduction devices, concrete floors and ballistic walls
 - Improved Shooting Experience – Constructed 3 Championship Caliber Sporting Clay Courses, 3 5-Stands, 18 Practice Traps, 6 Skeet Fields, 2 American Trap Fields, 1 Wobble Trap Field
 - Built new clubhouse, 2 outdoor pavilions, 2 picnic areas and 3 miles of trails and walkways

Outdoor Destination

- The premier outdoor enthusiast destination in Dallas
 - Corporate event partnerships with Four Seasons, Gaylord Texan, Cities of Dallas and Irving CVBs, and numerous Dallas event planners
 - Host to hundreds of annual charity events which raised over \$3 Million including: USO, Big Brothers Big Sisters, Boy Scouts of America, Scottish Rite, YMCA, Children's Medical Center, Wounded Warrior, and Halo for Freedom
- Last fiscal year, attendance was negatively impacted by the 2015 floods
 - Attendance of 73,995 compared to 113,843 in 2014



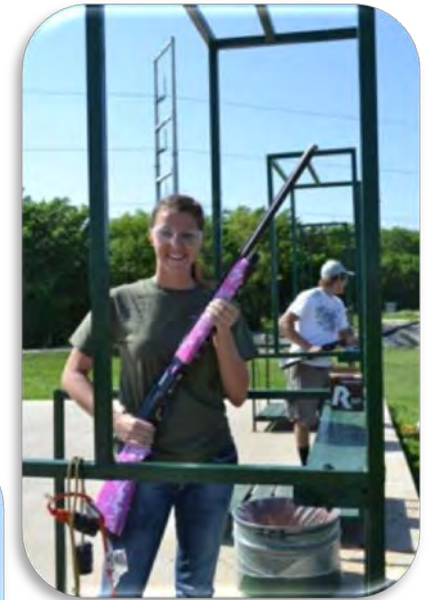
Building the Shooting Sports

- Elm Fork Training Team programs include: basic shotgun, rifle and pistol handling, personal defense training, ladies-only classes, hunter education programs and more
 - Over 10,000 individuals have been trained at Elm Fork Shooting Sports Complex since 2002
- Building the shooting sports base:
 - Provides classes for female specific needs
 - Offers free instruction by certified instructors on weekends for new shooters
 - Provides youth lessons and leagues



Excellence through Education

- Ladies Classes and Groups
 - Ladies Essentials Series
 - Pistol, Shotgun, Rifle
 - Personal Defense
 - Defensive Mindset
 - Hunter Ed
 - DIVAS
 - NRA Women Outdoors



Excellence through Education

- Youth Lessons
- Youth Leagues
 - Host facility for 5 high school shooting teams
- Boy Scouts of America Merit Badge Facility
- National Shooting Sports Foundation Education Programs



Furthering the Shooting Sports – Archery and Airgun

- Texas Archery Academy
 - Provides facilities for archery customers
 - Traditional targets and 3D shooting
- North Texas Airgun
 - Field targets



More Than Just Shooting Sports

- Fully equipped pro shops
- Event facilities and meeting rooms for large and small groups and events
- Partner relationship with Luna Vista Golf Course



Successful Venture

- Total revenue in 2002 was \$327,000 with city revenue of \$22,890
- Total revenue in 2014 was \$3,344,284 with city revenue of \$267,542 – Increase of over 1,000%
- Operating expenses average \$3.2 Million annually
- Attendance has increased yearly with the exception of 2015, due to extensive flooding
 - 5 year attendance average: 97,556
 - 2014 attendance: 113,843

2015 Flood Impacts

- Range operations closed for 6 months
- Spent on average \$15,000 in cleanup after each flood occurrence
- Lost \$1,300,000 in revenue, representing an approximated 40% loss
- Attendance was negatively impacted
 - Attendance of 73,995
 - Lost approximately 39,103 attendees



Future Improvements

- Construct new pro shops - \$2 Million
 - Existing facilities over 50 years old
 - Provide additional meeting and training rooms, space for large corporate groups and events
 - Enhance food service capabilities by adding a restaurant/café to the pro shop
- Build new trails, concrete walkways and parking
- Address ADA issues
- Improve property drainage

Continuing the Partnership

- Elm Fork Shooting Sports would like the Board to consider a long term contract to provide the necessary stability to secure long-term financing for the proposed infrastructure improvements required to increase revenue.
- The Park and Recreation Board will consider new contract terms at a future board meeting.



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