

Project Title: Haines St. Property Facility - Firearms Laboratory Renovation **Council District(s):** 7
Project Location: 829 Haines Street **Project Number:** 010655
Department: Office of Sheriff **Program Area:** Public Facilities
Ordinance No.: **BT No.:** TBD **Project Completion Date:** FY 23

Project Description:
Expand the Firearms Laboratory which provides ballistic testing to support JSO investigations.

Justification:
The expansion will reduce the backlog of items waiting for ballistic testing to be completed.

Funding Sources	Total	Prior Years	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ -	250,000	(250,000)				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ -	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ -	250,000	(250,000)				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ -	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
Full Time Equivalents	\$ -					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -