

SHERIFF - EXECUTIVE SUMMARY

Executive Summary

The Sacramento Sheriff's Department (SSD) Northwest Division Station House new leased space project is included in the Capital Improvement Plan since the monthly lease cost is estimated to exceed \$50,000. Projects proposed to be completed in the Fiscal Year 2007-08 Capital Budget include an "Operating Budget Impact" statement. The following is a brief description of this pending new lease project:

- **Northwest Division Station House** -- The SSD received approval from the Board of Supervisors for the recommended site for the SSD's Northwest Division Station House at Watt Avenue and Freedom Park Drive in a building to be constructed by the owner of the site. Annual lease costs are estimated to be approximately \$1.5 million. **Estimated Total Cost: \$4,871,660**

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	New Lease - Northwest Division Station House	\$150,000	\$150,000	\$100,000	\$1,551,100	\$1,441,560	\$1,479,000	\$4,871,660

New Lease – Northwest Division Station House

Watt Avenue and Freedom Park Drive, North Highlands

Department: Sheriff

Estimated Lease/Project Costs: \$4,871,660

Expected Occupancy Date: 2010

Funding Sources: County General Fund



Project Description:

The Sacramento Sheriff’s Department (SSD) received approval from the Board of Supervisors for the recommended site for the SSD’s Northwest Division Station House at Watt Avenue and Freedom Park Drive in a building to be constructed by the owner of the site. The design and planning phase of this project was completed in Fiscal Year 2006-07. The design for the new facility includes approximately 39,000 square feet of space for the SSD and 13,000 square feet for the Department of Neighborhood Services, North Area Neighborhood Service Center. Once the funding is available for the project, building construction is estimated to commence in the first quarter of Fiscal Year 2008-09. Anticipated occupancy should occur the third quarter of Fiscal Year 2009-10. The addition of a new Sheriff’s station house will contribute to the revitalization of the Watt Avenue corridor with a visible presence in the North Highlands community. The resulting station house will be more accessible to the citizens served and create a county campus atmosphere with the other departments and services already provided at this location.

New Lease - Northwest Division Station House

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Lease Costs	0	0	0	606,100	1,249,560	1,287,000	3,142,660
Facility Operating Cost	0	0	0	145,000	192,000	192,000	529,000
Other Costs - Security	0	0	0	800,000	0	0	800,000
Project Management/Design	150,000	50,000	0	0	0	0	200,000
Misc. Project Costs	0	100,000	100,000	0	0	0	200,000
TOTAL	150,000	150,000	100,000	1,551,100	1,441,560	1,479,000	4,871,660

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
County General Fund	150,000	150,000	100,000	1,551,100	1,441,560	1,479,000	4,871,660