

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY

Executive Summary

The Environmental Management Department's 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:

- **Environmental Management Offices** -- The Environmental Management Department received approval from the Board of Supervisors to proceed with the relocation of the department's offices. The recommended site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The planned project is a build-to-suit facility with approximately 36,000 square feet of space. Building completion and occupancy is anticipated for the second quarter of Fiscal Year 2008-09. **Estimated Total Cost: \$6,296,897**

ENVIRONMENTAL MANAGEMENT

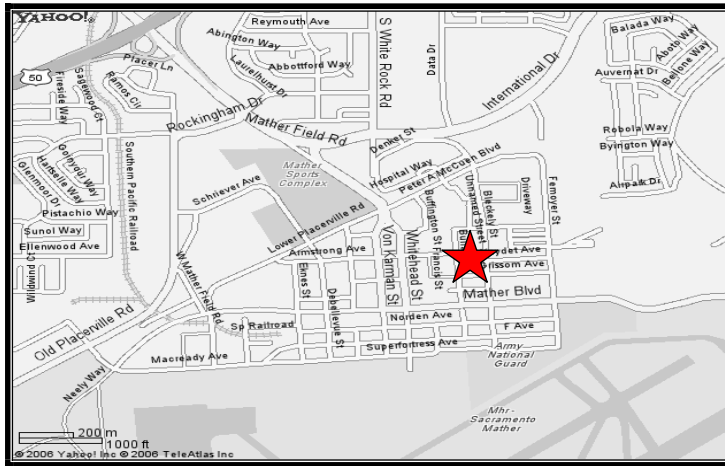
SUMMARY

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 - Environmental Management Offices	\$250,847	\$145,000	\$3,371,200	\$818,600	\$843,100	\$868,150	\$6,296,897

New Lease – Environmental Management Offices

Armstrong and Bleckley Avenues, Mather

Department: Environmental Management **Estimated Lease/Project Costs:** \$6,296,897
Expected Occupancy Date: 2009 **Funding Sources:** Special Revenue Fund



Project Description:

The Environmental Management Department (EMD) received approval from the Board of Supervisors to proceed with the relocation of the department’s offices. The recommended site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The build-to-suit facility with approximately 36,000 square feet of space will feature a community meeting room, increased storage for equipment, supplies, and records, and expanded office space for staff. The design phase was completed at the end of Fiscal Year 2006-07. Building completion and occupancy is anticipated for the second quarter of Fiscal Year 2008-09.

New Lease - Environmental Management Offices

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	2,286,200	728,600	750,100	771,650	4,536,550
Facility Operating Cost	0	0	1,000,000	90,000	93,000	96,500	1,279,500
Project Management/Design	221,000	120,000	60,000	0	0	0	401,000
Misc. Project Costs	29,847	25,000	25,000	0	0	0	79,847
TOTAL	250,847	145,000	3,371,200	818,600	843,100	868,150	6,296,897

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
Special Revenue Fund	250,847	145,000	3,371,200	818,600	843,100	868,150	6,296,897