

<b>Ownership, Option 1: Municipal Court - Renovated Class B Office Space near CBD</b>												
	<b>One-Time</b>	<b>Start-up</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Court Revenue</b>	\$0		\$1,478,000	\$1,779,000	\$1,784,000	\$1,789,000	\$1,794,000	\$1,799,000	\$1,804,000	\$1,809,000	\$1,814,000	\$1,819,000
<b>Costs</b>												
Personnel	-	913,500	1,930,000	2,038,000	2,146,000	2,253,000	2,339,000	2,428,000	2,522,000	2,617,000	2,716,000	2,819,000
Program M&O	-	146,000	325,000	333,000	342,000	351,000	360,000	370,000	379,000	389,000	399,000	409,000
Operating Capital	488,000	-	-	-	-	-	-	-	-	-	-	-
Moving Costs	30,000	-	-	-	-	-	-	-	-	-	-	-
Rent/Facility M&O	-	299,500	615,000	631,000	647,000	664,000	681,000	699,000	717,000	736,000	755,000	775,000
<b>Total Costs</b>	<b>518,000</b>	<b>1,359,000</b>	<b>2,870,000</b>	<b>3,002,000</b>	<b>3,135,000</b>	<b>3,268,000</b>	<b>3,380,000</b>	<b>3,497,000</b>	<b>3,618,000</b>	<b>3,742,000</b>	<b>3,870,000</b>	<b>4,003,000</b>
<b>Net Revenue (Expense)</b>	<b>(\$518,000)</b>	<b>(\$1,359,000)</b>	<b>(1,392,000)</b>	<b>(1,223,000)</b>	<b>(1,351,000)</b>	<b>(1,479,000)</b>	<b>(1,586,000)</b>	<b>(1,698,000)</b>	<b>(1,814,000)</b>	<b>(1,933,000)</b>	<b>(2,056,000)</b>	<b>(2,184,000)</b>

Assumptions:

Revenue - \$103 per infraction, grown by an annual 0.3% population growth factor; 2010 - Delay of revenue due to lag time

Personnel - Consistent with Early Outlook Forecast 5.2% Annual Growth

Program M&O - 2.6% Annual CPI growth.

One-time Capital - ITD start-up costs. Furniture is included in TI Capital Costs

Moving Costs - \$30k for Probation/\$60k for District Court. Does not assume Furniture or TI Cost (within Capital)

Rent/Facility M&O - Rent plus M&O such as utilities and janitorial

T/I capital costs are estimated to be \$3.5 million and are not included above

\*\* Does not include cost of District Court in 2009

Source: City of Bellevue, Finance Department, May 2008