

| Year | Broadway Plaza | TI Cost | Placerville Masonic | TI Cost | Charles Freeland China Garden | TI Cost | Sheriff HQ 16,354 SF | TI Cost | Evidence 5,000 SF |
|------|----------------|-----------|------------------------|-----------|----------------------------------|-----------|-------------------------|-------------|----------------------|
| 1 | \$104,417 | | \$113,678 | | \$37,962 | | | | |
| 2 | \$107,027 | | \$116,520 | | \$38,911 | | | | |
| 3 | \$109,703 | | \$119,433 | | \$39,884 | | | | |
| 4 | \$112,446 | | \$122,418 | | \$40,881 | | | | |
| 5 | \$115,257 | | \$125,479 | | \$41,903 | | \$314,000 | \$3,000,000 | \$30,000 |
| 6 | \$118,138 | | \$128,616 | | \$42,950 | | \$321,850 | | \$30,750 |
| 7 | \$121,092 | | \$131,831 | | \$44,024 | | \$329,896 | | \$31,519 |
| 8 | \$124,119 | | \$135,127 | | \$45,125 | | \$338,144 | | \$32,307 |
| 9 | \$127,222 | | \$138,505 | | \$46,253 | | \$346,597 | | \$33,114 |
| 10 | \$130,402 | | \$141,968 | | \$47,409 | | \$355,262 | | \$33,942 |
| 11 | \$133,662 | | \$145,517 | | \$48,594 | | \$364,144 | | \$34,791 |
| 12 | \$137,004 | | \$149,155 | | \$49,809 | | \$373,247 | | \$35,661 |
| 13 | \$140,429 | | \$152,884 | | \$51,054 | | \$382,579 | | \$36,552 |
| 14 | \$143,940 | | \$156,706 | | \$52,331 | | \$392,143 | | \$37,466 |
| 15 | \$147,538 | \$250,000 | \$160,624 | \$250,000 | \$53,639 | \$100,000 | \$401,947 | | \$38,403 |
| 16 | \$151,227 | | \$164,639 | | \$54,980 | | \$411,995 | | \$39,363 |
| 17 | \$155,007 | | \$168,755 | | \$56,354 | | \$422,295 | | \$40,347 |
| 18 | \$158,883 | | \$172,974 | | \$57,763 | | \$432,852 | | \$41,355 |
| 19 | \$162,855 | | \$177,298 | | \$59,207 | | \$443,674 | | \$42,389 |
| 20 | \$166,926 | | \$181,731 | | \$60,688 | | \$454,766 | | \$43,449 |
| 21 | \$171,099 | | \$186,274 | | \$62,205 | | \$466,135 | | \$44,535 |
| 22 | \$175,377 | | \$190,931 | | \$63,760 | | \$477,788 | | \$45,649 |
| 23 | \$179,761 | | \$195,704 | | \$65,354 | | \$489,733 | | \$46,790 |
| 24 | \$184,255 | | \$200,597 | | \$66,988 | | \$501,976 | | \$47,960 |
| 25 | \$188,861 | | \$205,612 | | \$68,662 | | \$514,526 | | \$49,158 |
| 26 | \$193,583 | | \$210,752 | | \$70,379 | | \$527,389 | | \$50,387 |
| 27 | \$198,423 | | \$216,021 | | \$72,138 | | \$540,573 | | \$51,647 |
| 28 | \$203,383 | | \$221,421 | | \$73,942 | | \$554,088 | | \$52,938 |
| 29 | \$208,468 | | \$226,957 | | \$75,790 | | \$567,940 | | \$54,262 |
| 30 | \$213,679 | \$250,000 | \$232,631 | \$250,000 | \$77,685 | \$150,000 | \$582,138 | | \$55,618 |
| 31 | \$219,021 | | \$238,447 | | \$79,627 | | \$596,692 | | \$57,009 |
| 32 | \$224,497 | | \$244,408 | | \$81,618 | | \$611,609 | | \$58,434 |
| 33 | \$230,109 | | \$250,518 | | \$83,658 | | \$626,899 | | \$59,895 |
| 34 | \$235,862 | | \$256,781 | | \$85,750 | | \$642,572 | | \$61,392 |
| 35 | \$241,759 | | \$263,200 | | \$87,894 | | \$658,636 | | \$62,927 |
| 36 | \$247,803 | | \$269,780 | | \$90,091 | | \$675,102 | | \$64,500 |
| 37 | \$253,998 | | \$276,525 | | \$92,343 | | \$691,980 | | \$66,113 |
| 38 | \$260,348 | | \$283,438 | | \$94,652 | | \$709,279 | | \$67,766 |

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|--------------|--------------|-----------|--------------|-----------|-------------|-----------|--------------|-------------|-------------|
| 39 | \$266,856 | | \$290,524 | | \$97,018 | | \$727,011 | | \$69,460 |
| 40 | \$273,528 | | \$297,787 | | \$99,444 | | \$745,186 | \$3,750,000 | \$71,196 |
| 41 | \$280,366 | | \$305,232 | | \$101,930 | | \$763,816 | | \$72,976 |
| 42 | \$287,375 | | \$312,863 | | \$104,478 | | \$782,911 | | \$74,800 |
| 43 | \$294,559 | | \$320,684 | | \$107,090 | | \$802,484 | | \$76,670 |
| 44 | \$301,923 | | \$328,701 | | \$109,767 | | \$822,546 | | \$78,587 |
| 45 | \$309,472 | \$400,000 | \$336,919 | \$400,000 | \$112,511 | \$150,000 | \$843,110 | | \$80,552 |
| 46 | \$317,208 | | \$345,342 | | \$115,324 | | \$864,188 | | \$82,566 |
| 47 | \$325,139 | | \$353,975 | | \$118,207 | | \$885,792 | | \$84,630 |
| 48 | \$333,267 | | \$362,825 | | \$121,162 | | \$907,937 | | \$86,746 |
| 49 | \$341,599 | | \$371,895 | | \$124,192 | | \$930,636 | | \$88,914 |
| 50 | \$350,139 | | \$381,193 | | \$127,296 | | \$953,902 | | \$91,137 |
| | | | | | | | | | |
| | \$10,179,010 | \$900,000 | \$11,081,795 | \$900,000 | \$3,700,677 | \$400,000 | \$26,549,967 | \$6,750,000 | \$2,536,621 |
| Total | | | | | | | | | |

| TI Cost | Sheriff Fiscal Lease Offset | Additional HQ/Patrol 8,557 SF | Additional Prop/Evidence 5,977 SF | Annual Lease Costs |
|-------------|--------------------------------|-------------------------------------|---|--------------------------|
| | \$134,320 | | | \$390,376 |
| | \$137,678 | | | \$400,136 |
| | \$141,120 | | | \$410,139 |
| | \$144,648 | | | \$420,393 |
| \$1,250,000 | \$148,264 | \$164,294 | \$35,862 | \$5,225,059 |
| | \$151,971 | \$168,402 | \$36,759 | \$999,435 |
| | \$155,770 | \$172,612 | \$37,678 | \$1,024,421 |
| | \$159,664 | \$176,927 | \$38,619 | \$1,050,032 |
| | \$163,656 | \$181,350 | \$39,585 | \$1,076,282 |
| | \$167,747 | \$185,884 | \$40,575 | \$1,103,190 |
| | \$171,941 | \$190,531 | \$41,589 | \$1,130,769 |
| | \$176,239 | \$195,294 | \$42,629 | \$1,159,038 |
| | \$180,645 | \$200,177 | \$43,694 | \$1,188,014 |
| | \$185,162 | \$205,181 | \$44,787 | \$1,217,715 |
| | \$189,791 | \$210,311 | \$45,906 | \$1,848,158 |
| | \$194,535 | \$215,568 | \$47,054 | \$1,279,362 |
| | \$199,399 | \$220,958 | \$48,230 | \$1,311,346 |
| | \$204,384 | \$226,482 | \$49,436 | \$1,344,129 |
| | \$209,493 | \$232,144 | \$50,672 | \$1,377,733 |
| | \$214,731 | \$237,947 | \$51,939 | \$1,412,176 |
| | \$220,099 | \$243,896 | \$53,237 | \$1,447,480 |
| | \$225,601 | \$249,993 | \$54,568 | \$1,483,667 |
| | \$231,241 | \$256,243 | \$55,932 | \$1,520,759 |
| | \$237,023 | \$262,649 | \$57,331 | \$1,558,778 |
| | \$242,948 | \$269,216 | \$58,764 | \$1,597,747 |
| | \$249,022 | \$275,946 | \$60,233 | \$1,637,691 |
| | \$255,247 | \$282,845 | \$61,739 | \$1,678,633 |
| | \$261,628 | \$289,916 | \$63,282 | \$1,720,599 |
| | \$268,169 | \$297,164 | \$64,865 | \$1,763,614 |
| | \$274,873 | \$304,593 | \$66,486 | \$2,457,704 |
| | \$281,745 | \$312,207 | \$68,148 | \$1,852,897 |
| | \$288,789 | \$320,013 | \$69,852 | \$1,899,220 |
| | \$296,009 | \$328,013 | \$71,598 | \$1,946,700 |
| | \$303,409 | \$336,213 | \$73,388 | \$1,995,368 |
| | \$310,994 | \$344,619 | \$75,223 | \$2,045,252 |
| | \$318,769 | \$353,234 | \$77,104 | \$2,096,383 |
| | \$326,738 | \$362,065 | \$79,031 | \$2,148,793 |
| | \$334,907 | \$371,117 | \$81,007 | \$2,202,512 |

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|------------------------|--------------|--------------|-------------|--------------|
| | \$343,279 | \$380,394 | \$83,032 | \$2,257,575 |
| \$1,750,000 | \$351,861 | \$389,904 | \$85,108 | \$7,814,015 |
| | \$360,658 | \$399,652 | \$87,236 | \$2,371,865 |
| | \$369,674 | \$409,643 | \$89,416 | \$2,431,162 |
| | \$378,916 | \$419,884 | \$91,652 | \$2,491,941 |
| | \$388,389 | \$430,381 | \$93,943 | \$2,554,239 |
| | \$398,099 | \$441,141 | \$96,292 | \$3,568,095 |
| | \$408,051 | \$452,169 | \$98,699 | \$2,683,547 |
| | \$418,252 | \$463,474 | \$101,167 | \$2,750,636 |
| | \$428,709 | \$475,061 | \$103,696 | \$2,819,402 |
| | \$439,426 | \$486,937 | \$106,288 | \$2,889,887 |
| | \$450,412 | \$499,110 | \$108,945 | \$2,962,134 |
| | | | | \$0 |
| \$3,000,000 | \$13,094,098 | \$13,891,754 | \$3,032,277 | \$96,016,198 |
| \$96,016,198.37 | | | | |