

| Revenues                        |              |   |             |                            |
|---------------------------------|--------------|---|-------------|----------------------------|
|                                 | FY 22 Budget |   | FY23 Budget | Notes                      |
| Camera Revenues                 | \$           | - | \$ 80,376   |                            |
| Total                           | \$           | - | \$ 80,376   |                            |
| Expenses                        |              |   |             |                            |
| Monthly Camera Fees             | \$           | - | \$ 80,376   | \$3,349 per camera monthly |
| Vehicle Lease Pay off           | \$           | - | \$ -        |                            |
| Police Trailer Install & Rental | \$           | - | \$ -        | Estimate \$75,000          |
| Police Officer Salaries         | \$           | - | \$ -        |                            |
| Police Equipment & Supplies     | \$           | - | \$ -        |                            |
| Police Computer & IT            | \$           | - | \$ -        |                            |
| Total                           | \$           | - | \$ 80,376   |                            |