

Capital and Operating Cost Summary

Year 1 2021/2022 Season				Year 2 2022/2023 Season				Total Capital	Total Security Infrastructure	Total Security Monitoring Operating Costs	Total Operating Costs (Excl. Security Monitoring)
Capital	Security Infrastructure	Security Monitoring	Operating	Capital	Security Infrastructure	Security Monitoring	Operating				
\$15,625	\$90,000	\$1,800	\$229,650	\$152,500	\$82,500	\$3,450	\$441,550	\$168,125	\$172,500	\$5,250	\$671,200

Total Unallocated Capital Reserve Funding
Total Tax Stabilization Funding Request

\$340,625

\$676,450

Total Pilot Program Costs \$1,017,075
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