



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$1,574,456	\$0	\$1,357,077
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,574,456</b>	<b>\$0</b>	<b>\$1,357,077</b>
<b>Program Total:</b>	<b>\$1,574,456</b>		<b>\$1,357,077</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,574,456	\$0	\$300,000
Beginning Working Capital	\$0	\$0	\$0	\$1,057,077
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,574,456</b>	<b>\$0</b>	<b>\$1,357,077</b>

**Explanation of Revenues**

This program will use \$300,000 new one time only funding in addition to \$852,106 in BWC from previous one time only funding that is carried into this fiscal year as beginning working capital.

**Significant Program Changes**

**Last Year this program was:** FY 2017: 78319 CRIMES Replacement

The project initiated in January 2017. The timeline for the project is 12-18 months.