**FY 2017-18 Council Proposals**
**For Budget Amendment Discussion**

| Councilor | # |
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Enter in the information under appropriate area. If you don't use all the space in an area, snug up unused lines. You can delete the descriptions under each header to save space.

**Short Title**

**Concise Description**
Please describe the proposal, sufficient in scope that the cost and/or level of effort can be evaluated.

**Objective**
Clear statement of what this proposal is intended to accomplish.
What is the desired outcome?  How will you tell if the proposal reaches the desired outcome?

**Duration** (put an 'x' in the appropriate line, for specific length write in the length)

_____ One time                    Specific length: _____                    _____On-going

## Cost Estimate

How much are you willing to spend to achieve your desired outcome?  What is the estimated cost or effort to implement this proposal?  Give as much information about the cost as you can. Categories of expense (staffing, number of positions, outside services, necessary equipment) are helpful; line item detail is not required. Does this proposal generate revenue now? In some later period?

## Funding Options

How will you fund this proposal?  Sources might include:

a.  Redeployment or elimination of existing effort by reassigning staff or eliminating an equivalent dollar amount from the proposed operating budget (be specific);
b.  Use of one-time money from Opportunity Fund;
    The five-year plan anticipates that the Opportunity Fund will be funded each year. Committing the fund now may limit ability to respond to new opportunities that occur during the year.
c.  Use of one-time money from a specified reserve.
    This option follows the financial policies of using one-time money to fund one-time (not permanent) expenses. Funding for multi-year proposals would all come from this year's reserves. Depending on the chosen reserve, this may require replenishing the reserve next year under the "pay yourself first" principal for maintaining specified reserves.

## Relationship to other programs
How does this proposal relate to, enhance or complement existing programs or projects?

## Stakeholders
Who will be affected, positively or negatively, by this proposal?  What known groups or coalitions will have interest in this?