

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SEWER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$750,000	\$750,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
PUBLIC WORKS - STORM WATER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$1,500,000	\$1,500,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
PUBLIC WORKS - WATER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$750,000	\$750,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
		Grand Total of Positions Recommended			0	0		

ONE-TIME			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
Enterprise	\$3,000,000	\$3,000,000	\$0