

NEIGHBORHOOD CONSERVATION

PROGRAM MISSION

To enhance residential areas by providing resident-initiated public improvements in a timely manner based upon regularly-updated, neighborhood-developed plans.

The Neighborhood Conservation Program provides technical planning assistance and capital project development resources to neighborhoods to increase civic involvement, create neighborhood identity and improve public facilities. The Program assists civic associations in the development of Neighborhood Conservation Plans that reflect community needs and provides dedicated funding for capital projects that address those needs. Of the 43 neighborhoods that currently have plans, 12 are updating their plans. An additional four neighborhoods are developing new plans. Two other neighborhoods are not yet developing plans. Neighborhoods with County Board-accepted Neighborhood Conservation Plans may seek funds for capital improvements including streets, curbs, gutters, street lights, park and recreational facilities, beautification, pedestrian enhancements and neighborhood signs. In order to qualify for funds, projects must be recommended to the County Board by the Neighborhood Conservation Advisory Committee (NCAC), and in some cases, must be qualified by petition. Neighborhood Conservation staff support the operations and initiatives of the NCAC in its monthly meetings and work with neighborhood residents to create plans, and define and build projects. The Program manages a pipeline of unfunded projects (received from participating civic associations) and supervises the design and construction of projects approved by the County Board in twice-annual funding sessions. A two-year moratorium on new projects ended in December 2007 with the NCAC recommendation of eight new projects for County Board approval. Currently, there are 54 proposed projects and 26 active projects in varying stages of development.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$295,361	\$659,642	\$690,996	5%
Non-Personnel	10,101	71,562	71,562	-
Intra-County Charges	-	(428,373)	(440,679)	3%
Total Expenditures	305,462	302,831	321,879	6%
Total Revenues	-	-	-	-
Net Tax Support	\$305,462	\$302,831	\$321,879	6%
Permanent FTEs	7.5	7.50	7.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.5	7.50	7.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- Intra-county charges reflect 3.5 FTEs who work 100 percent on bond funded projects and are charged back to the projects, and a portion of two FTEs who are charged back to capital proportionate to their work on capital projects.

