

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	<u>89,525</u>	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>89,525</u>	---	---	---	---
# ADDITIONAL FTE POSITIONS (Cumulative)	---	---	---	---	---

Is Item Included In Current Budget? Yes ___ No ___

Budget Account No.: Fund 3900 Dept 366 Unit X006 Object 9909
Reporting Category

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funds will be allocated from CCRT (Countywide Community Revitalization Team) Recouped Funding account. Upon completion of projects the fiscal impact will result in an estimated reduction of \$89,525. Remaining or unused project funds will be used for FY2012-2013 NPG funding.

C. Departmental Fiscal Review: Pat DeGardine

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments: The budget transfer of \$89,525 will fund the five NPG agreements for FY11-12 included in this agenda item as well as increase teh NPG Program balance to \$100,000 for FY12-13.

W.S. 5-7-12 OFMB D. S. Just 5/7/12
Contract Dev. and Control

B. Legal Sufficiency:

Anne Delmont 5-7-12
Assistant County Attorney

C. Other Department Review:

Department Director

"Original Document is over 50 pages-Copy of item can be viewed in Administration"

Background and Justification: (Continued from Page 1)

The NPG Program was created by the Board of County Commissioners (BCC) to provide matching funds for neighborhood improvement projects. The NPG Program was developed as part of the Countywide Community Revitalization Team (CCRT) efforts to assist targeted communities. The NPG program is intended to provide an incentive for neighborhood groups and organizations to become active partners in community revitalization and to enhance the overall quality of life in the County's neighborhoods. The Office of Community Revitalization (OCR) advertised the NPG funds availability on February 28, 2011, providing an application deadline of June 24, 2011. Nine (9) applications were received by OCR. The NPG RC made funding recommendations for six (6) projects. The total amount of funding for the recommended five (5) projects is an amount not to exceed \$66,000. The Agreements are now being submitted to the BCC for approval. Funding for these projects is available from the Recoup CCRT Funding Account and previous NPG allocation. The agreement with the School District will be brought to the BCC for approval at a later date after it is executed by the School District. Applications can be viewed in the Office of Community Revitalization. The OCR staff is recommending that the budget transfer be approved to continue the implementation of the NPG Program. Through the program, eligible community groups can apply for grants of up to \$20,000 to assist in the implementation of neighborhood projects.