

North Richmond
Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Monday, July 30, 2007
1:00 pm – 3:00 pm
Richmond City Hall Chambers
1401 Marina Way South
Richmond, CA 94804

Members:

Richmond City Councilmember Nathaniel Bates, **Chair**
Incorporated Area NRMAC Representative Lee Jones, **Vice Chair**
Unincorporated Area NRMAC Representative Dr. Henry Clark
Contra Costa County Supervisor John Gioia
Richmond City Councilmember Harpreet Sandhu
Richmond City Councilmember Maria Viramontes
Unincorporated Area NRMAC Representative Joe Wallace

Meeting Agenda:

1. Welcome and Introductions
2. Public Comment on any item not on the agenda (not to exceed 2 minutes)
3. Review and Approve March 9, 2007 Meeting Notes/Minutes
4. Presentation – Actual and Projected Tonnage and Revenue
5. Presentation – Status Report from Illegal Dumping Officer
6. Presentation – July Implementation Update
7. Discussion – Proposed Process & Strategies for 2007-2008 Expenditure Plan
8. Set Date and Possibly Agenda for Next Meeting

Agendas, meeting notes and other information regarding this committee can be found online at:
www.co.contra-costa.ca.us/depart/cd/recycle/committee -or- www.ccrecycle.org/committee

The North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee's meeting. Please call or e-mail Committee Staff (Janet Schneider, City of Richmond, (510) 620-6512, janet_schneider@ci.richmond.ca.us) at least 72 hours before the meeting.

**North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee**

Meeting Minutes

Friday, March 9, 2007
1:00 pm - 3:00 pm
Richmond City Hall Chambers
1401 Marina Way South
Richmond, CA 94804

Members in Attendance:

Richmond City Councilmember Nathaniel Bates, **Chair**
Contra Costa County Supervisor John Gioia
Richmond City Councilmember Harpreet Sandhu
Unincorporated Area Representative Joe Wallace
Incorporated Area Representative Lee Jones, **Vice Chair**
Richmond City Councilmember Maria Viramontes

Members Absent:

Unincorporated Area Representative Dr. Henry Clark

1. Welcome and Introductions

2. Public Comment

No Public Comment

3. Review and Approve July 28, 2006 Meeting Notes/ Minutes

Approved

4. Presentation – Tonnage and Revenue Update

Staff presented tonnage and revenues received to date. Staff also clarified that the months that exhibited a spike in tonnage intake and, thus, revenue received, are considered anomalous. The higher tonnages in these months were due to the fact that the landfill and landfill operators accepted more waste than average in those months in order to close the landfill by a set date.

5. Presentation – Expenditure Plan Implementation Update

Staff presented an update on the implementation of the Expenditure Plan. Staff clarified that this update incorporated the updates that were provided to Committee in the December Implementation Update. The Update was accepted by the Committee. Councilmember Viramontes suggested that staff research

feasibility of including a \$5 disposal voucher in each copy of a future newsletter mailing.

6. Presentation - North Richmond Surveillance Cameras

An update as to the progress of the City of Richmond Camera Surveillance Project was presented to the Committee. Staff described the selection process that the City is utilizing to determine a vendor and estimated that a recommendation would be made to the Richmond City Council in April. Committee was also notified of the scheduled surveillance camera pilot project slated to begin in late May. Committee requested that Staff report back with outcomes of the pilot project within 60 days of its completion. Several Committee members stressed the value of interoperability between existing and new systems as well as the need for acquiring cameras with zoom capabilities. Councilmember Bates requested that a Surveillance Camera Subcommittee be created and nominated Councilmember Viramontes, Incorporated Representative Lee Jones and Supervisor Gioia to this Subcommittee. This motion was unanimously approved by the Committee.

7. Consider Approving Proposed Amended 2006/2007 Expenditure Plan

Staff summarized the proposed amendments to the 2006/2007 Expenditure Plan and fielded questions from Committee members about the revisions. The Committee unanimously approved the Amended Expenditure Plan.

8. Set Date and Possible Agenda for Next Meeting

Committee and Staff discussed the timing of the next meeting and a tentative date was set for May 4th.

North Richmond Waste & Recovery Mitigation Fee Payments

| Date Received | Time Period | Amount Received | Processible Tons | MSW Tons | Notes |
|---------------|---------------|-----------------|------------------|-----------|--|
| 4/3/2006 | Feb-06 | \$ 52,045.00 | see below | see below | |
| 4/28/2006 | Feb-06 | \$ 7,897.00 | 3,004 | 20,364 | Supplemental Payment (due to reclassification of some waste types) |
| 4/28/2006 | Mar-06 | \$ 80,886.00 | 3,708 | 27,572 | |
| 5/30/2006 | Apr-06 | \$ 76,036.00 | 4,073 | 25,760 | |
| 7/3/2006 | May-06 | \$ 106,719.00 | 4,943 | 36,365 | |
| 7/31/2006 | Jun-06 | \$ 114,729.00 | 4,759 | 39,245 | |
| 8/30/2006 | Jul-06 | \$ 118,276.00 | 4,705 | 40,513 | |
| 10/2/2006 | Aug-06 | \$ 133,352.00 | 4,329 | 45,943 | |
| 10/27/2006 | Sep-06 | \$ 125,218.00 | 6,053 | 42,599 | |
| 12/6/2006 | Oct-06 | \$ 59,654.40 | 6,129 | 19,412 | |
| 1/8/2007 | Nov-06 | \$ 55,432.00 | 3,707 | 18,579 | |
| 2/12/2007 | Dec-06 | \$ 54,034.00 | 4,658 | 17,826 | |
| 3/26/2007 | Jan-07 | \$ 47,136.00 | 5,015 | 15,291 | |
| 5/7/2007 | Feb-07 | \$ 41,708.00 | 4,445 | 13,528 | |
| 5/7/2007 | Mar-07 | \$ 49,761.14 | 7,400 | 15,570 | |
| 5/29/2007 | Apr-07 | \$ 50,739.00 | 8,107 | 15,052 | Payment includes CPI-adjusted fee amounts |
| 5/29/2007 | Jan-07-Mar-07 | \$ 5,388.69 | n/a | n/a | Adjustment for CPI-increase to fee amounts for 1st Quarter 2007 |

| | | | |
|------------------------|------------------------|---------------|----------------|
| Grand Total | \$ 1,179,011.23 | 75,034 | 393,620 |
| # of Months | 15 | | |
| Monthly Average | \$ 78,600.75 | 5,002 | 26,241 |

IMPLEMENTATION UPDATE
2006/2007 North Richmond Waste & Recovery
Mitigation Fee Expenditure Plan
- July 2007 -

The funding allocation amounts shown below are for the two-year Expenditure Plan period unless otherwise identified (e.g. calendar year 2007). This Implementation Update is intended to supplement the details provided in the previous Implementation Updates dated December 2006 and March 2007 (which can be viewed or printed on-line at www.cccrecycle.org/committee). Where possible, timelines for initiating activities and/or programs have been identified.

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| <i>PREVENTION & EDUCATION</i> |
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|-------------------------------------|-----------------|
| Strategy 1 - Bulky Clean-ups | \$32,800 |
|-------------------------------------|-----------------|

The Disposal Voucher program officially began on May 18, 2007, with the release of the 1st quarter community newsletter. Bulky Clean-ups are used in conjunction with the Disposal Vouchers (Strategy 3). The Community Services Coordinator (CSC) will serve as the community's primary point of contact for this program and will handle requests on an appointment basis following prescribed procedures. The CSC will provide Committee Staff from the County and City (Staff) with documentation on monthly basis.

Residents will be able to choose between requesting Disposal Vouchers or a Bulky Clean-up in conjunction with Disposal Vouchers. It will be mandatory for residents to provide a photo ID and recent utility or phone bill to prove they reside in the Mitigation Area. Additionally, residents will be required to have an active residential account with Richmond Sanitary Service (RSS) to qualify. Bulky Clean-ups will be limited to one per household per year and will be disbursed on a first come first served basis.

Staff has developed procedures, applications and guidelines for this program based on the discussions with Community Housing Development Corporation (CHDC) and RSS. Additional publicity needs to take place to educate the public on both of these programs. As of mid-July, one eligible household has requested a bulky item pick up through the program. Additional publicity needs to take place to educate the public on both of these programs and Staff is looking into different methods of dissemination.

| | |
|--|-----------------|
| Strategy 2 - Neighborhood Clean-ups | \$18,000 |
|--|-----------------|

A community wide Neighborhood Clean-up took place on Wednesday, May 23 2007. City and County Public Works Departments, City and County staff, Community Housing Development Corporation of North Richmond (CHDC), YouthBuild, RSS and Sims Metal all participated to help make this Neighborhood Clean-up a success. Approximately 50 tons of household trash and 33.5 tons of metal was collected during the Clean-up. CHDC leveraged additional resources through the Keep America Beautiful Great American Clean-up Program to supplement the Clean-up. Presentations

were made to Richmond Mayor Gayle McLaughlin, County Supervisor John Gioia, and others to thank them for supporting the work that is happening in North Richmond. Concurrently with the Clean-up, several beautification efforts were taking place. Richmond Mayor Gayle McLaughlin, County Supervisor John Gioia, and a host of others joined Harold Beaulieu, County Arts Commissioner, as tile art created by the Verde Elementary students was placed on trash receptacles in the area and butterfly murals were strategically placed on graffiti-prone walls at various locations throughout the area. Approximately \$6,200 is remaining which can be used to subsidize another smaller clean-up (most likely a creek clean-up in conjunction with CHDC).

Strategy 3 - Voucher System **\$64,000**

The Disposal Voucher program officially began on May 18, 2007, with the release of the 1st quarter community newsletter. The Community Services Coordinator (Strategy 4) will serve as the community's primary point of contact for this program. The CSC will distribute vouchers on an appointment basis following prescribed procedures and provide Staff with documentation on a monthly basis.

Residents will be able to choose between requesting Disposal Vouchers or a Bulky Clean-up in conjunction with Disposal Vouchers. It will be mandatory for residents to provide photo ID and recent utility or phone bill to prove they reside in the Mitigation Area. Households will be limited to twelve Disposal Vouchers (\$5 each) per year. Disposal Vouchers will be disbursed on a first come first served basis and will expire six months following issuance.

Staff has developed procedures, applications and guidelines for this program based on the discussions with CHDC and RSS. Additional publicity needs to take place to educate the public on both of these programs. As of mid-July, two community members had inquired about the program and 18 vouchers had been issued.

Strategy 4 - Community Services Coordinator **\$69,350**

The Community Services Coordinator (CSC), serving as a liaison between the community and the City and County, will continue being responsible for illegal dumping/blight referrals (related to Strategies 7 & 11) and tracking, public outreach, and illegal dumping prevention. Some CSC responsibilities and reporting requirements have been expanded to complement various Expenditure Plan strategies. The CSC has assisted City and County staff with the coordination of the Neighborhood Clean-up (Strategy 2) that took place on Wednesday, May 23, 2007, and with the creation of a newsletter highlighting Expenditure Plan strategies and other local issues related to illegal dumping & blight.

The CSC is currently working on the following strategies in her agreed upon capacity:

- Strategy 1 – Disburse Disposal Vouchers
- Strategy 3 – Process requests for Bulky Clean-ups
- Strategy 6 – Develop periodic community newsletter
- Strategy 18a – Oversee WCCUSD students
- Strategy 18c – Shields-Reid Park Community Build Day

Strategy 5 - Bilingual Outreach Services/Coordinator **\$40,000**

The Bilingual Coordinator is intended to assist the CSC with illegal dumping referrals/tracking and public outreach by serving as a link between the Spanish speaking members of the community of North Richmond and the City and County.

The Bilingual Coordinator works part-time at the CHDC office in North Richmond. The desire was to fill the position with a resident of North Richmond; therefore, the job announcement was distributed locally to gather interest. CHDC received several applications for the position and interviewed 6 candidates between March and July 2007. Luz Gomez from Supervisor Gioia's office or a CHDC Board Member participated in the interview panels along with CHDC staff. CHDC recently hired Cynthia Barron, a bilingual community outreach/family development staff person for the school district. She currently provides both verbal and written translation services for the school district. She works at Verde Elementary and has been providing outreach and translation services for 14 years in the North Richmond community. She is in daily contact with many families in the North Richmond community. She is a former resident of the community recently moving to South Richmond. Ms. Barron began work on Monday, July 23, 2007.

Strategy 6 - Public Outreach Campaign **\$75,848**

A community meeting was held at the Shields-Reid Community Center in North Richmond in August 2006 to solicit input from community members. Attendees felt that implementation of the public outreach campaign should follow implementation of key enforcement strategies (e.g. dedicated law enforcement officer & prosecutors handling illegal dumping cases). Additionally, attendees expressed preference that message(s) used in initial public outreach materials emphasize enforcement/prosecution. Now that the majority of the key enforcement strategies have been implemented, staff is planning another community meeting for sometime in Fall 2007. The purpose of the meeting will be to inform residents about the strategies that have been implemented to-date.

One activity within this strategy that has been completed is a newsletter that was distributed in May 2007. The newsletter was created by the CSC and edited by staff. It provided the North Richmond community with updates related to the implementation of Expenditure Plan strategies and other important information related to illegal dumping/blight in the community. The goal is to distribute the next newsletter in Fall 2007.

A two-page flyer was created to further publicize local disposal & recycling resources as well as a selection of free disposal resources available to residents through Mitigation Fee funded programs and RSS. The CSC, Code Enforcement Officer & Illegal Dumping Officer are assisting in the dissemination of this flyer as they interact with members of the North Richmond community.

To complement the newsletter and flyer, a new website was launched in early April, www.stopdumping.org. Staff intends to use this website as another public outreach tool,

highlighting activities/programs funded under the North Richmond Mitigation Fee Expenditure Plan.

ABATEMENT & ENFORCEMENT

Strategy 7 - City/County Pick-up from Right-of-Way \$146,000

The City and County Public Works Departments prepared a Memorandum of Understanding in July 2007, to allow the City Public Works Illegal Dumping Abatement Crew to pick-up illegal dumping in the public right-of-way in the unincorporated portion of the North Richmond Waste & Recovery Mitigation Fee Primary Funding Area. The MOU specifies the purpose of, timeframe and funds available for the implementation of this strategy, as well as the responsibilities of both departments. The amount of funding available to the City Public Works Department was prorated based on the start of the services. The MOU is expected to go into effect on August 1, 2007 pending final approval from the appropriate City and County representatives.

Strategy 8 - Vacant Lot Clean-up \$40,000

Staff met with the new North Richmond Code Enforcement Officer and other City and County Code Enforcement staff to discuss vacant lot abatements and fencing. City Code Enforcement staff stressed the need for a dedicated account to serve as "seed money" to carry out the vacant lot abatement process used by the County. City Code Enforcement staff now have access to these funds although no funds have been expended to date.

Strategy 9 - Vacant Lot Fencing \$90,000

Staff met with the new North Richmond Code Enforcement Officer and City and County Code Enforcement staff to discuss vacant lot abatements and fencing. City Code Enforcement staff stressed the need for a dedicated account to serve as "seed money" to carry out the vacant lot abatement process used by the County. City Code Enforcement staff now have access to these funds although no funds have been expended to date.

Strategy 10 - Code Enforcement Staff \$129,097

Vincent Caballero was assigned to the new dedicated Code Enforcement officer position on February 1, 2007 to work solely on code enforcement in the Mitigation Area. As of July 20, 2007, Mr. Caballero has opened 46 cases, closed 23 cases & has 37 cases currently active. Vincent has been working closely with Deputy Monroe as well as Contra Costa County Environmental Health staff to create a more comprehensive code enforcement system to address the illegal dumping problem in the North Richmond community.

Strategy 11 - Graffiti Abatement \$58,240

The City and County Public Works Departments prepared a Memorandum of Understanding in July 2007, to allow the City Public Works Graffiti Abatement Crew to clean graffiti visible from the public right-of-way located within the unincorporated portion of the North Richmond Waste & Recovery Mitigation Fee Primary Funding Area.

The MOU specifies the purpose of, timeframe and funds available for the implementation of this strategy, as well as the responsibilities of both departments. The amount of funding available to the City Public Works Department was prorated based on the start of the services. The graffiti abatement supervisor will be in close contact with the Code Enforcement Officer as needed for cases involving private property. The MOU is expected to go into effect on August 1, 2007 pending final approval from the appropriate City and County representatives.

Strategy 12 - Illegal Dumping Investigator/Officer \$137,000

The new dedicated Illegal Dumping Investigator/Officer position was filled effective April 30, 2007. Deputy Felipe Monroe has been assigned to this position to work on illegal dumping/blight related offenses solely within the Mitigation Area. Deputy Monroe has made a significant impact in the area in the short amount of time he has been in the position.

From April 30 through June 21, Deputy Monroe has issued 29 citations for unsecured loads, 5 citations for driver's license violations and has generated 33 crime reports for illegal dumping. The Deputy has found issuing verbal warnings to be very effective. Frequently residents are instructed to pick up trash in front of their house and are warned that a citation will be issued if it is not picked up by a specific deadline (usually within 24 hours). In most cases, the Deputy has found that residents clean up the illegally dumped materials within the specified time period. This approach has proven to be very effective in establishing accountability among residents that illegally dump their trash on the streets. Deputy Monroe is also towing numerous vehicles from the streets that are laden with trash or are in disrepair to further reduce the blight in North Richmond. Deputy Monroe used 12 hours of overtime to conduct nighttime surveillance in May 2007 (Strategy 13). One resulted in an on view arrest for illegal dumping. In addition to the above, Deputy Monroe is attending community meetings to get his face known, and to spread the message of "No Dumping" out to the good residents of North Richmond. Deputy Monroe is working very closely with the Illegal Dumping Prosecutor, the CSC, the North Richmond Code Enforcement Officer, City & County Public Works, Richmond Sanitary Services and County Environmental Health.

Strategy 13 - Increase Nighttime Patrols \$58,240

Increased nighttime patrols are intended to complement the work of the new Investigator/Officer (Strategy 12). Meetings have been held with the Richmond Police Department, the Illegal Dumping Prosecutor and the County Sheriff's Office to discuss use of law enforcement staff to conduct nighttime patrols instead of a private security firm. As discussed above, the Illegal Dumping Investigator/Officer has expended some overtime to conduct nighttime surveillance.

Strategy 14 - Surveillance Cameras \$118,418

Staff has been monitoring the City of Richmond's Request for Proposal (RFP) process for Closed Circuit Television (CCTV) camera systems, as specified in the Expenditure Plan. As discussed in the March 2007 Implementation Update, the City's process has been ongoing. Since March 2007, the City selected ADT for the CCTV project and is

currently in the process of finalizing contract terms. The contract is expected to go before the City's Finance Committee on July 24, 2007, and before Richmond City Council on July 31, 2007. The City is contracting with ADT to complete Phase 1 of the project, which will provide for 25 cameras throughout Richmond with a focus on aiding in crime and illegal dumping prevention. At this time, one of the 25 cameras during Phase 1 will be placed in the incorporated portion of the North Richmond Mitigation Fee Funding Area. The City's contract will also provide for an additional 8 cameras to be placed in the Mitigation Area. The completion of the City's Phase 1 construction and the North Richmond Mitigation Area project is expected to be completed by the end of 2007.

Now that a vendor has been selected by the City, Staff has begun further exploring options for connecting into the City's system using allocated funding to focus on illegal dumping within the Mitigation Area. On July 20, 2007, ADT representatives met with the North Richmond Waste and Recovery Mitigation Fee Subcommittee on Surveillance Cameras to discuss surveillance camera (CCTV) system being purchased by the City and how cameras purchased in the Mitigation Fee Funding Area would connect to the City's CCTV system. ADT representatives and Staff also met with the Contra Costa County Sheriff's Office to discuss ways in which the Illegal Dumping Investigator/Officer and Sheriff Dispatch could access the City's CCTV system.

Funding for this strategy could not only be used to purchase, install, repair, maintain and move cameras and associated mounting kit/accessories but also additional deterrent mechanisms, such as "dummy cameras" and signage notifying residents of camera surveillance.

Staff initiated a pilot process by scheduling a free trial to test a stand alone camera in early April. One stand alone camera was received from Q-Star Technologies as an initial pilot project and was placed in the unincorporated section of North Richmond. The camera was installed near 101 Pittsburg Avenue for the 2 week duration of the trial. The pictures captured during the pilot program did not exhibit any illegal dumping activity. Unfortunately, Staff was notified after the camera was returned to the vendor that the flash on the trial camera was not operating correctly during our trial period. These circumstances negatively affected the outcome of this trial project. Staff is exploring the potential value of scheduling another pilot using the same camera or another type of stand alone camera.

Strategy 15 - Reward System \$30,000

Committee staff has not implemented this strategy which was intended to be a tool to aid law enforcement. Committee staff solicited suggestions and advice regarding a potential reward system from the Illegal Dumping Prosecutor as well as staff from the Sheriff's Office. Based on initial discussions with law enforcement, there does not appear to be a need for a reward system at this time.

Strategy 16 - Illegal Dumping Prosecutor \$93,000

The new Illegal Dumping Prosecutor position was filled effective January 2, 2007. The District Attorney's office assigned one of their experienced attorneys, Derek Butts, to this new position. Mr. Butts has met with Staff and County and City law enforcement officers to discuss various strategies and important information needed to prosecute illegal dumping cases. To date there have not been any illegal dumping cases filed which require Mr. Butts' services.

COMMUNITY INVESTMENT

Strategy 17 – Beautification

A. Neighborhood Landscaping Projects \$12,000

As part of its contract with the City, CHDC will be compensated for plants/materials associated with neighborhood landscaping projects (labor to be provided by YouthBuild Participants funded through Strategy 18). However, CHDC cannot expend funds without first obtaining written approval from City/County staff. No projects have been currently identified and/or funded.

B. Servicing Additional Street Cans \$1,136

Three (3) new street cans, purchased by CHDC, were placed at the following locations in North Richmond on January 17, 2007, and are currently being serviced weekly by RSS:

- 3rd & Market Ave.
- 6th & Market Ave
- Giaramita & Verde

Tile art created by Verde Elementary School children were placed on these street cans in May 2007.

Strategy 18 - Community Involvement

A. Stipends \$40,000

As part of its contract with the City, CHDC will be compensated for stipends provided to West Contra Costa Unified School District (WCCUSD) Transition Program Students and YouthBuild Participants for conducting agreed upon activities related to trash and beautification. Three to five WCCUSD Transition Program students continue to perform various tasks in the Mitigation Funding Area, such as trash removal/delitering and assisting with the community garden and recycling at Verde Elementary School. Youth Build participants have worked at two Mitigation Fee funded events. At the Neighborhood Clean Up (Strategy 2) event held in May, YouthBuild participants were responsible for monitoring all debris boxes and assisting residents in unloading materials into dumpsters. The YouthBuild participants also attended the Community Build Day for the new Shields Reid playground equipment (Strategy 18c) and assisted in assembling the new structure.

Staff received a proposal from Contra Costa Health Services Healthy Neighborhoods Project requesting funds to provide stipends for 15-20 North Richmond youth to participate in a leadership training project. The project will involve Photovoice, a site selection technique used to document blighted sites in the community that may be suitable for beautification and/or clean up projects. The youth will make a presentation in the community highlighting the sites selected through this process. This project should be completed by mid-August and is expected to be used to help identify neighborhood landscaping projects to be funded under Strategy 17a.

B. Mentorship Program **\$31,862**

Committee Staff and staff from Supervisor Gioia's office have discussed the potential of using this funding to support development of a mentorship program at the Young Adult Empowerment Center being created in North Richmond. This mentorship program is expected to incorporate efforts to address and combat illegal dumping and blight issues in the community. A draft proposal was received from The Mentoring Center, an Oakland-based non-profit organization, requesting funding to initiate a mentorship program at the Young Adult Empowerment Center. Staff has provided input regarding the draft proposal and is awaiting response and/or revised proposal from The Mentoring Center. No final decisions have been made regarding this strategy and no funds have been expended.

C. Shields Reid Playground Equipment **\$125,000**

Staff has met numerous times with staff from the Richmond Parks Department and CHDC as well as the Shields-Reid Community Center Coordinator to discuss the overall vision for the park. The playground structure was selected, with the help of youth from the Shields-Reid Community Center. City Parks Department staff prepared a Request for Bid for the Shields Reid playground rehabilitation project. McNabb Construction Inc. was selected for the demolition of the old equipment, site preparation and the installation of a concrete base, rubberized surfacing and playground bark. Ross Recreation was selected as the playground equipment provider. CHDC received a KaBOOM grant for \$3,000 to go toward the purchase of the new equipment. In order to pay for the installation of the playground equipment and related safety surfacing, staff had to expend over \$70,000 more than what had been allocated for this strategy.

On Saturday, June 30, 2007, community members, youth from Shields-Reid Community Center, North Richmond YouthBuild, Supervisor John Gioia, CHDC staff, and City and County staff (special thanks to City of Richmond Parks Staff) came together for an all-day community build day in which the majority of the play structure was erected. The event received news coverage from KCRT, West County Times, Channel 2 and Channel 5. The playground site is scheduled for completion on July 30, 2007 (the playground bark still needs to be placed at the site).

D. Shields Reid Soccer Field Lighting **\$15,000**

Staff has been informed by the City's electrician that \$15,000 is not enough money to purchase new lighting for the Soccer Field. Furthermore, Staff has learned that City has a park curfew policy stating that parks are only to be open from dawn to dusk. As a

result, Staff determined that it was not feasible to install lighting this year and therefore used all of the designated funds to offset the cost of the Shields-Reid playground project. However, the North Richmond community stated that they would like park lighting for safety reasons so it would be advisable to revisit this strategy in future Expenditure Plans pending resolution of the conflict with the City's park curfew policy.

E. Third Street Ballfield Sod Repairs \$25,000

Staff has gathered information from City Parks Division staff regarding the resources required to replace the damaged sod and to maintain the lawn. Parks' staff stated that the damaged sod would need to be replaced initially and then fertilized and watered on a consistent schedule in order to keep the grass green. Sod replacement and/or seeding will begin in the fall after the irrigation system is in place. Committee staff will explore potential assistance that could be provided through YouthBuild and further coordinate with the Parks Division regarding implementation.

F. Third Street Ballfield Irrigation \$50,000

Information about the status of the irrigation system was obtained from City Parks Division staff. Parks' staff clarified that there is an irrigation system in place but the sprinkler heads are non-functional due to vandalism/theft. Parks Division staff concluded that the damage to the irrigation system is so extensive that both replacement of parts of the irrigation system and major repairs will be needed. Parks staff plans to go out to bid for the job this summer and will include a bid option for repair and/or replacement of the Shield -Reid Park irrigation system.

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