

**North Richmond Waste and Recovery Mitigation Fee Expenditure Plan  
2006-2007 Budget Summary**

<b>#</b>	<b>Strategy</b>	<b>Amount Allocated in 2006-07 Plan</b>	<b>TOTAL Actual Expenditures To-Date</b>	<b>Estimated Amount Remaining</b>
1	Bulky Clean-ups	\$ 32,800.00	\$ 17,091.76	\$ 15,708.24
2	Neighborhood Clean-ups	\$ 18,000.00	\$ 7,366.04	\$ 10,633.96
3	Voucher System	\$ 64,000.00	\$ 38,363.69	\$ 25,636.31
4	Community Services Coordinator	\$ 69,350.00	\$ 67,474.99	\$ 1,875.01
5	Bilingual Outreach Coordinator	\$ 40,000.00	\$ 3,185.99	\$ 36,814.01
6	Public Outreach Campaign	\$ 75,848.00	\$ 5,195.02	\$ 70,652.98
7	City/County Pick-up from Right-of-Way	\$ 146,000.00	\$ 28,849.70	\$ 117,150.30
8	Vacant Lot Clean-up	\$ 40,000.00	\$ -	\$ 40,000.00
9	Vacant Lot Fencing	\$ 90,000.00	\$ -	\$ 90,000.00
10	Code Enforcement Staff	\$ 129,097.00	\$ 92,382.68	\$ 36,714.32
11	Graffiti Abatement	\$ 58,240.00	\$ -	\$ 58,240.00
12	Illegal Dumping Investigator/Officer	\$ 137,000.00	\$ 72,507.02	\$ 64,492.98
13	Increase Nighttime patrols	\$ 58,240.00	\$ -	\$ 58,240.00
14	Surveillance Cameras	\$ 118,418.00	\$ 118,418.00	\$ -
15	Reward System	\$ 30,000.00	\$ -	\$ 30,000.00
16	Illegal Dumping Prosecutor	\$ 93,000.00	\$ -	\$ 93,000.00
17a	Neighborhood Landscaping Projects	\$ 12,000.00	\$ -	\$ 12,000.00
17b	Servicing Additional Street Cans	\$ 1,136.00	\$ 1,135.92	\$ 0.08
18a	Stipends	\$ 40,000.00	\$ 4,806.00	\$ 35,194.00
18b	Mentorship Program	\$ 31,862.00	\$ -	\$ 31,862.00
18c	Shields-Reid Playground Equipment	\$ 125,000.00	\$ 125,000.00	\$ -
18d	Shields-Reid Soccer Field Lighting	\$ 15,000.00	\$ 15,000.00	\$ -
18e	3rd Street Ballfield Sod Repairs	\$ 25,000.00	\$ -	\$ 25,000.00
18f	3rd Street Ballfield Irrigation	\$ 50,000.00	\$ -	\$ 50,000.00
X	Administrative Staff Cost	\$ 39,480.00	\$ 39,480.00	\$ -
	Adjustment <sup>1</sup>	\$ 43,462.00	\$ -	\$ 43,462.00
<b>Subtotal</b>		<b>\$ 1,582,933.00</b>	<b>\$ 636,256.81</b>	<b>\$ 946,676.19</b>

<sup>1</sup>Adjustment = Amount over projected 2006-07 revenues