

# North Richmond Waste and Recovery Mitigation Fee 2010-2011 Expenditure Plan Budget Summary

(as of June 2011)

	#	Strategy	Amount Allocated in 2010-2011 Plan*	Total Actual Expenditures To-Date	Estimated Amount Remaining	
<b>Prevention &amp; Educator</b>	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 10,000	\$ 807.73	\$ 9,192.27	
	2	Neighborhood Clean-up Events	\$ 25,000	\$ 5,474.00	\$ 19,526.00	
	3	Community Services Coordinator	\$ 144,262	\$ 76,322.07	\$ 67,939.93	
	4	Community Services Assistant	\$ 56,000	\$ 37,499.60	\$ 18,500.40	
	5	North Richmond Green Campaign *	\$ 34,500	\$ 12,477.60	\$ 22,022.40	
<b>Abatement &amp; Enforcement</b>	6	City/County Pick-up from Right-of-Way	\$ 70,000	\$ 16,834.75	\$ 53,165.25	
	7A	Code Enforcement - County	\$ 258,000	\$ 143,627.30	\$ 114,372.70	
	7B	Code Enforcement - City	\$ 35,000	\$ -	\$ 35,000.00	
	8	Graffiti Abatement	\$ -	\$ -	\$ -	
	9	Law Enforcement ( <i>Investigation &amp; Patrols</i> )	\$ 375,000	\$ 235,116.93	\$ 139,883.07	
	10	Surveillance Camera System	\$ 60,000	\$ -	\$ 60,000.00	
	11	Illegal Dumping Prosecutor	\$ 65,149	\$ -	\$ 65,149.00	
<b>Community Investment</b>	12	Parks Rehabilitation Initiative	\$ 90,000	\$ -	\$ 90,000.00	
	13	Capital Improvement Projects ( <i>Infrastructure &amp; Creeks</i> )	\$ -	\$ -	\$ -	
	14	North Richmond Community-Based Projects <sup>1</sup>	\$ 505,000	\$ 138,312.23	\$ 366,687.77	
	15	North Richmond Green Community Service Programs <sup>2</sup>	\$ 45,000	\$ 17,905.84	\$ 27,094.16	
	<i>Strategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)</i>					
	16A	Neighborhood Landscaping and Gardening Projects	\$ 56,000	\$ 13,410.44	\$ 42,589.56	
	16B	Servicing and Moving/Removal of Street Cans	\$ -			
	17A	Stipends and Mentorship Program	\$ 47,000	\$ -	\$ 47,000.00	
	17G	West County Watershedz Program	\$ 15,000	\$ 14,872.71	\$ 127.29	
	17H	Wildcat and San Pablo Creek Enhancements	\$ 20,000	\$ 20,000.00	\$ -	
X	Committee Administration/Staffing	\$ 111,131	\$ 55,000.00	\$ 56,131.00		
	<b>Contingency</b>	\$ 185,000	\$ -	\$ 185,000.00		

<b>Total Expenditure Plan Budget <sup>3</sup></b>	<b>\$ 2,207,042</b>	<b>\$ 787,661.20</b>	<b>\$ 1,419,380.80</b>
<b>Total Projected Revenue <sup>3</sup></b>	<b>\$ 2,207,042</b>		

<sup>1</sup> See attached table for breakdown of actual expenditures for each approved Community-Based Project

<sup>2</sup> The Phase I funding in the amount of \$8,000 was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs are now being proposed to fall under new Strategy 15.

<sup>3</sup> Total 2010/2011 projected revenue (\$2,207,042) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).

## Actual Expenditures for Strategy 14 - Community Based Projects

Organization	Project Title	Amount Awarded	Amount Paid	Amount Remaining
Verde Partnership Garden (Urban Tilth)	Verde Elementary School Garden	\$ 14,000.00	\$ -	\$ 14,000.00
Center for Human Development	Carbon Footprint Tree Planting and Trash Abatement Project	\$ 100,000.00	\$ 36,677.92	\$ 63,322.08
Harold Beaulieu (CHDC)	Popsicle Project (Phase II) Tile Art & Mural Painting	\$ 30,000.00	\$ 8,033.58	\$ 21,966.42
The Watershed Project	North Richmond Clean and Green	\$ 40,000.00	\$ 25,709.00	\$ 14,291.00
Communities United Restoring Mother Earth (Urban Tilth / Downtown Assoc.)	Lots of Crops	\$ 100,000.00	\$ 59,891.73	\$ 40,108.27
Athletes United for Peace	North Richmond Digital Technology Academy	\$ 30,000.00	\$ -	\$ 30,000.00
Social Progress Inc.	Trash Removal/Lawn Mowing/Blight Reduction	\$ 8,000.00	\$ 8,000.00	\$ -
Golden Gate Audubon Society	ECO - Richmond Environmental Stewardship	\$ 8,000.00	\$ -	\$ 8,000.00
<b>Total</b>		<b>\$ 330,000.00</b>	<b>\$ 138,312.23</b>	<b>\$ 191,687.77</b>