North Richmond Waste and Recovery Mitigation Fee 2008-2009 Expenditure Plan Budget Summary

	#	Strategy		Amount Allocated in 08-2009 Plan*		otal Actual xpenditures To-Date	Estimated Amount Remaining
Prevention & Education	1	Bulky Item Pick-ups	\$	5,000	\$	-	\$ 5,000
	2	Neighborhood Clean-ups	\$	25,000	\$	23,479	\$ 1,521
	3	Voucher System	\$	7,500	\$	845	\$ 6,655
	4	Community Services Coordinator	\$	144,262	\$	76,857	\$ 67,405
	5	Billingual Outreach Services Coordinator	\$	56,000	\$	52,802	\$ 3,198
	6	North Richmond Green Outreach Campaign	\$	50,000	\$	2,667	\$ 47,333
Abatement & Enforcement	7	City/County Pick-up from Right-of-Way	\$	120,000	\$	63,156	\$ 56,844
	8	Vacant Lot Clean-up	\$	40,000	\$	-	\$ 40,000
	9	Vacant Lot Fencing	\$	57,000	\$	-	\$ 57,000
	10	Code Enforcement Staff	\$	313,504	\$	223,043	\$ 90,461
	11	Graffiti Abatement	\$	58,240	\$	3,255	\$ 54,985
	12	Illegal Dumping Investigator/Officer	\$	274,808	\$	239,677	\$ 35,131
	13	Increase Nighttime Patrols	\$	100,000	\$	-	\$ 100,000
	14	Surveillance Cameras	\$	260,000	\$	159,107	\$ 100,893
	15	Illegal Dumping Prosecutor	\$	65,149	\$	15,719	\$ 49,430
	16	Beautification					
	16a	Neighborhood Landscaping & Gardening Projects**	\$	68,000	\$	-	\$ 68,000
	16b	Servicing Additional Street Cans	\$	3,962	\$	1,714	\$ 2,249
nt	17	Community Involvement					
Community Investment	17a	Stipends and Mentorship Program**	\$	118,000	\$	5,289	\$ 112,711
	17b	Parks Rehibilitation Initiative	\$	175,000	\$	117,073	\$ 57,927
	17c	North Richmond Greening Project	\$	90,000	\$	-	\$ 90,000
	17d	New Street Can & Tile Art Project	\$	8,000	\$	1,821	\$ 6,179
	17e	Senior Center Improvements	\$	15,000	\$	14,584	\$ 416
	17f	Safe Routes Program & Community Mural Project	\$	15,000	\$	17,250	\$ (2,250)
	17g	West County Watershedz Program**	\$	15,000	\$	-	\$ 15,000
	17h	Wildcat and San Pablo Creek**	\$	20,000	\$	-	\$ 20,000
	17i	Capital Improvement Projects	\$	103,707	\$	-	\$ 103,707
	Χ	Administrative Staff Cost	\$	100,000	\$	100,000	\$ -
	TOTAL*			2,308,132.40	\$ ^	1,118,338.15	\$ 1,189,794.25
Actual Revenue & Remainder in 2008/2009 *		\$	2,147,718.92			\$ 1,029,380.77	

^{*} Total amount allocated in the Plan was based upon the projected revenue for 2008/2009 (\$160,162 more than actual revenue) plus carry-over of remaining 2006/07 revenue which was off by \$250.88 (should have been \$946,425.31 and not \$946,676.19)

^{**} Some or all of the activities and funding covered under these strategies have been carried over into 2010 and therefore are included in the recommended Amended 2010-2011 Expenditure Plan being considered in May 2010.