

**North Richmond Waste and Recovery Mitigation Fee
2024-2025 Expenditure Plan Budget Summary Close-out
(As of October 2025)**

#	Strategy	Amounts in Expenditure Plan Budget	Total Actual Expenditures To Date	Unexpended Budget
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 6,500.00	\$ 4,699.41	\$ 1,800.59
2	Neighborhood Clean-ups	\$ 30,000.00	\$ 30,000.00	\$ -
3	Prevention Services Coordinator	\$ 50,726.75	\$ 50,726.74	\$ 0.01
4.A.	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 40,000.00	\$ 40,000.00	\$ -
4.B.	City/County Right-of-Way Pick-up	\$ 5,000.00		\$ 5,000.00
5	Code Enforcement - County	\$ 91,850.60	\$ 91,850.60	\$ (0.00)
6	Illegal Dumping Law Enforcement	\$ 175,814.30	\$ 175,814.30	\$ 0.00
7	Surveillance Cameras	\$ -	\$ -	\$ -
8	Code Enforcement - City	\$ 13,000.00	\$ 6,732.00	\$ 6,268.00
9	Community Services Coordinator	\$ 90,909.09	\$ 90,909.08	\$ 0.01
10	Community Clean-up Projects (See Attachment 2)	\$ 87,000.00	\$ 86,350.00	\$ 650.00
11	North Richmond Green Community Service Programs	\$ 16,042.00	\$ 11,988.00	\$ 4,054.00
12	North Richmond Green Campaign	\$ 14,500.00	\$ 12,275.54	\$ 2,224.46
13	Garden Projects (See Attachment 3)	\$ 48,179.79	\$ 12,035.96	\$ 36,143.83
14	Mobile Tool Library	\$ 35,540.00	\$ 33,967.25	\$ 1,572.75
X	Committee Administration/Staffing	\$ 90,000.00	\$ 59,432.38	\$ 30,567.62
10%	Contingency / Revenue Overprojection	\$ 81,909.73	\$ -	\$ 81,909.73
Total Expenditure Plan Budget -vs- Actual Expenditures		\$ 876,972.26	\$ 706,781.26	\$ 170,191.00
Total Projected - Actual Fee Revenue = Remainder		\$ 819,097.26	\$ 830,554.32	\$ 11,457.06
Actual Fee Revenue + Interest for FY 2024/25 = Total Revenue		\$ 830,554.32	\$ 77,958.64	\$ 908,512.96
Total Revenue in FY 2024/25 (Actual Fees Deposited + City/County Interest)				\$ 908,512.96
Total EP Expenditures for FY 2024/25				\$ 706,781.26
Funding (Fee Revenue + Interest) Received but not Expended in 2024/25				\$ 201,731.70

* See "Actual Expenditures for Community Based Projects & Community Garden Projects Close-out for 2024/25 EP" table for a breakdown of expenditures for each project awarded funding.

Actual Expenditures for Community Based Projects & Community Garden Projects
Close-Out for 2024/2025 EP (October 2025)

Organization	Project Title	CHDC Contracting Allocation	County Contracting Allocation	Non-Profit Allocation	Total Allocation	CHDC Contracting Cost	Contracting Agency Cost	Amount Paid to Nonprofit/ Agency	Remaining Amount for Contracting Agency & CHDC	Remaining Amount for Nonprofit	Complete/ Expired / Ongoing
Community Based Projects (Strategy 10)											
Social Progress Inc. / Fiscal Sponsor: Greater Richmond Interfaith Program	Brighter Beginnings in North Richmond	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ -	\$ -	
SOS! Richmond	SOS! Richmond	\$ 7,100.00	\$ 1,000.00	\$ 28,400.00	\$ 36,500.00	\$ 7,100.00	\$ 1,000.00	\$ 28,200.00	\$ -	\$ 200.00	
Men & Women of Valor	Community Working Together	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 18,950.00	\$ -	\$ 450.00	
Subtotals		\$ 16,800.00	\$ 3,000.00	\$ 67,200.00	\$ 87,000.00	\$ 16,800.00	\$ 3,000.00	\$ 66,550.00	\$ -	\$ 650.00	
Total Amount in 2024/25 EP Attachment 2		\$ 87,000.00				\$ 86,350.00		\$ 650.00			
Community Garden Projects (Strategy 13)											
Watershed Project	Curb Appeal	\$ 5,262.96	\$ 1,747.34	\$ 21,051.83	\$ 28,062.13	\$ 5,262.96	\$ 1,747.34		\$ -	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / Fiscal Sponsor: Greater Richmond Interfaith Program	Lots of Crops	\$ 3,773.00	\$ 1,252.66	\$ 15,092.00	\$ 20,117.66	\$ 3,773.00	\$ 1,252.66	\$ -	\$ -	\$ 15,092.00	
Subtotals		\$ 9,035.96	\$ 3,000.00	\$ 36,143.83	\$ 48,179.79	\$ 9,035.96	\$ 3,000.00	\$ -	\$ -	\$ 36,143.83	
Total Amount in 2024/25 EP Attachment 4		\$ 48,179.79				\$ 12,035.96		\$ 36,143.83			
Grand Totals from Above		\$ 25,835.96	\$ 6,000.00	\$ 103,343.83	\$ 135,179.79	\$ 25,835.96	\$ 6,000.00	\$ 66,550.00	\$ -	\$ 36,793.83	
Subtotal of Unexpended Amounts Available for Allocation in Future EP Cycles									\$ 0.00	\$ 36,793.83	
Total Unexpended Amounts Available for Allocation in Future EP Cycles									\$ 36,793.83		