

RPC Energy Efficiency Database Development

**RPC –ENERGY EFFICIENCY DATABASE DEVELOPMENT– 075-614**

*Provide for the development of a database and website portal to track and report metrics related to energy efficiency initiatives.*

**FINANCIAL**

Fund 075 Dept 614			2018	2019	2019	2020
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT.	\$37,790	\$300,000	\$155,957	\$200,000
		FEES AND FINES	\$37,790	\$300,000	\$155,957	\$200,000
<b>REVENUE TOTALS</b>			<b>\$37,790</b>	<b>\$300,000</b>	<b>\$155,957</b>	<b>\$200,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$9,075	\$225,000	\$20,000	\$30,000
511	5	TEMP. SALARIES & WAGES	\$15,468	\$0	\$40,000	\$50,000
		PERSONNEL	\$24,543	\$225,000	\$60,000	\$80,000
522	1	STATIONERY & PRINTING	\$0	\$0	\$50	\$150
522	2	OFFICE SUPPLIES	\$0	\$6,000	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$2,500	\$0	\$500
522	15	GASOLINE & OIL	\$23	\$4,000	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$10,000	\$8,000	\$10,000
522	93	OPERATIONAL SUPPLIES	\$0	\$5,000	\$0	\$0
		COMMODITIES	\$23	\$27,500	\$8,050	\$10,650
533	7	PROFESSIONAL SERVICES	\$10	\$20,000	\$5,000	\$5,000
533	12	JOB-REQUIRED TRAVEL EXP	\$33	\$3,000	\$3,000	\$5,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$15,000	\$1,500	\$2,000
533	33	TELEPHONE SERVICE	\$0	\$2,500	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$3,000	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$2,500	\$0	\$0
533	93	DUES AND LICENSES	\$0	\$500	\$0	\$0
534	44	STIPEND	\$0	\$1,000	\$0	\$0
		SERVICES	\$43	\$47,500	\$9,500	\$12,000
<b>EXPENDITURE TOTALS</b>			<b>\$24,609</b>	<b>\$300,000</b>	<b>\$77,550</b>	<b>\$102,650</b>