

RPC – Garden Hills Energy Efficiency Initiative

RPC –GARDEN HILLS ENERGY EFFICIENCY INITIATIVE – 075-886

Ameren funding provides for door to door canvassing, energy efficiency workshop and kit distribution, home efficiency measures, and LED front yard lighting for low-income residences in the Garden Hills neighborhood.

FINANCIAL

Fund 075 Dept 886			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT.	\$456,971	\$471,000	\$0	\$0
		FEES AND FINES	\$456,971	\$471,000	\$0	\$0
REVENUE TOTALS			\$456,971	\$471,000	\$0	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$54,499	\$250,000	\$27,286	\$27,344
511	5	TEMP. SALARIES & WAGES	\$12,295	\$100,000	\$25,103	\$25,156
		PERSONNEL	\$66,794	\$350,000	\$52,389	\$52,500
522	1	STATIONERY & PRINTING	\$638	\$1,000	\$0	\$0
522	2	OFFICE SUPPLIES	\$256	\$500	\$0	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$215	\$0	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$253	\$500	\$0	\$0
522	15	GASOLINE & OIL	\$430	\$500	\$0	\$0
522	16	TOOLS	\$9,085	\$20,000	\$0	\$0
522	45	VEH EQUIP LESS THAN \$5000	\$1,717	\$5,000	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$401	\$1,000	\$0	\$0
		COMMODITIES	\$12,995	\$28,500	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$45,624	\$1,000	\$5,000	\$5,000
533	29	COMPUTER/INF TCH SERVICES	\$694	\$1,000	\$5,000	\$5,000
533	33	TELEPHONE SERVICE	\$144	\$0	\$7,500	\$7,500
533	40	AUTOMOBILE MAINTENANCE	\$175	\$1,000	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,875	\$2,000	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$296	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$302	\$0	\$51	\$0
533	92	CONTRIBUTIONS & GRANTS	\$0	\$0	\$25,000	\$25,000
533	93	DUES AND LICENSES	\$125	\$500	\$5,000	\$5,000
534	30	WEATHERIZATION LABOR	\$0	\$50,000	\$0	\$0
534	44	STIPEND	\$270	\$0	\$60	\$0
534	94	WEATHERIZATION MATERIALS	\$0	\$50,000	\$0	\$0
		SERVICES	\$49,505	\$105,500	\$47,611	\$47,500
544	30	AUTOMOBILES, VEHICLES	\$26,905	\$0	\$0	\$0
		CAPITAL	\$26,905	\$0	\$0	\$0
EXPENDITURE TOTALS			\$156,199	\$484,000	\$100,000	\$100,000