

Subject: DES - Spending Summary of RUT Funding

**FY 2018 Proposed Budget
Budget Work Session Follow-up**

4/13/2017

The following information is provided in response to a request made by Mr. Jay Fisette via email on 4/10/2017: Provide a summary of what the Residential Utility Tax (RUT), dedicated to the AIRE program, is spent on now - both FTEs and other costs.

The FY 2018 Proposed AIRE Budget totals \$1,800,000. The major components of the budget are broken out as detailed below:

FY 2018 AIRE Budget	
Item	Amount
Personnel: 9 positions (7 FTEs & 2 overstrength positions)	\$1,103,000
Non-personnel:	
- Energy efficiency projects in County facilities	\$300,000
- Contracted services for rebates and consultants	\$300,000
- Miscellaneous Non-personnel including telephones, printing, memberships, County vehicle maintenance and replacement charges, and office and operating supplies.	\$97,000
Total	\$1,800,000