

APPENDIX A - HOME ENERGY EFFICIENCY RETROFIT PILOT BUDGET

Program Measure	Details	Burlington 2020/2021	CCCM In-kind* 2020/2021	Burlington 2021/2022	CCCM In-kind 2021/2022
Business Plan		\$38,000	\$22,500		
	Development of viable business model and implementation strategy				
Pilot project					
	Incentives for homeowners in Burlington	\$40,000	\$9,750	\$40,000	\$0
	Development, implementation and evaluation of pilot project	\$28,500	\$0	\$28,500	\$6,250
Marketing and promotion of program		\$10,000	\$550	\$10,000	\$0
Market Research					
	Survey – random sample of homeowners in Burlington (singles, semis and towns)		One time funding	\$30,000	
	Focus Groups - in-depth research of homeowners who have completed home energy audits and have implemented energy efficiency measures to assist in program development		One time funding	\$15,000	
Education					
	Humber College - HERO seminars - educate homeowners on what's involved in a home energy retrofit. Assess homeowner knowledge before and after seminar		2 sessions @ \$4500	\$4,500	\$9,000
	Clean Air Partnership - online webinars for homeowners on topics such as planning for a renovation, financing & rebates, high efficiency heating & cooling and heat pumps		6 webinars for \$16,000	\$16,000	\$16,000
Total Budget		\$182,000	\$32,800	\$103,500	\$6,250

*Contingent on CCCM receiving funding from TAF grant for HERO Delivery Centre project