

**Pascoag Utility District**  
**Demand Side Management Programs - 2021 Proposed Budget**

Estimated carry over from 2020	\$ 20,931
Estimated sales for 2021-updated 12-4-20	\$ 108,026
RGGI Funds	\$ 71,383
Estimated RGGI Fund Carryover 2020	\$ 38,030
Net 2021 budget	<u>\$ 238,370</u>

**2021 Proposed  
Budget**

<b><u>Residential Program</u></b>			
DR2101	Home Energy Audits with Weatherization Incentives	\$ 94,413	120 audits and weatherization incentives-RGGI Funds
DR2102	Residential ENERGY STAR Offerings	\$ 8,000	Energy Star Appliances, Refrigerator/Freezer Buyback and Home Office/Electronics Equipme
DR2103	HVAC & Water Heating Program	\$ 7,000	Central AC, Central Heat Pump, Mini-Split Heat Pumps and Heat Pump Water Heaters
DR2104	Change a Light Program	\$ 1,750	Lighting outreach kits for income elligible customers
DR2105	Committed for 2020 Programs	\$ 1,500	To accommodate programs with depleted funds from 2019
DR2106	Pilot Program: Landlord/Renter Weatherization Incentives	\$ 30,000	Energy Audits and Weatherization for Rental Units. \$15,000 will come from RGGI Funds
	<b>Net Residential</b>	<b>\$ 142,663</b>	
<b><u>Industrial/Commercial</u></b>			
DI2101	Small Business ENERGY STAR Offerings	\$ 1,200	ENERGY STAR Office Equipment and Commercial Appliances
DI2102	Committed Funds- Lighting & EE Projects	\$ 5,437	Pascoag Public Library Lighting Project and Ashton Court Mini-Split Project
DI2103	Potential 2020 Lighting & EE Projects	\$ 27,562	
DI2104	LED Street Light Incentive	\$ 10,000	Public Street Lighting Project
	<b>Net Industrial/Commercial</b>	<b>\$ 44,199</b>	
<b><u>Administrative</u></b>			
DA2101	Administrative	\$ 21,000	Administrative labor, mileage and supplies.
DA2102	Energy Consultant	\$ 10,000	Energy Consultant to provide guidance and reccomendations on DSM program.
DA2103	Program Research and Development	\$ 500	Funds for future development of programs.
	<b>Net Administrative</b>	<b>\$ 31,500</b>	
<b><u>Community Outreach, Marketing &amp; Education</u></b>			
DC2101	Outreach/Education	\$ 7,500	Billing inserts, conservation promotional items, and advertisements.
DC2102	Jesse Smith Library Partnership	\$ 3,600	To partner with the Jesse Smith Library on an Energy Efficiency Project.
DC2103	Community Events	\$ 7,408	Reduced this line item by \$1,592 to reflect updated sales.
DC2104	Energy Efficiency Management continuing education	\$ 1,500	Workshops and Conferences related to the DSM program
	<b>Net Community Outreach, Marketing &amp; Education</b>	<b>\$ 20,008</b>	
	<b>Estimated DSM 2021 Budget/ Expenses/ Balance</b>	<b>\$ 238,370</b>	

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