

BLACK HILLS POWER
Energy Efficiency Solutions (EES) Program

Program Original vs Forecast				
<u>Line</u>	Participants		Budget	
	Original Filed	Updated Forecast	Original Filed	Updated Forecast
1.	Residential			
2.	Water Heater	360	92	\$36,225 \$ 9,224
3.	Refrigerator Recycling	675	413	\$114,750 \$ 70,125
4.	Air Source Heat Pump	324	100	\$384,971 \$ 113,293
5.	Geothermal Heat Pumps	22	7	\$44,000 \$ 14,667
6.	Retro-Commissioning	2250	275	\$135,000 \$ 16,500
7.	Audits	600	275	\$140,400 \$ 123,750
8.	School Based Education	375	688	\$16,500 \$ 30,250
9.	Weatherization	75	69	\$30,000 \$ 27,500
10.			\$ 901,846	\$ 405,309
11.	Commercial & Industrial			
12.	Lighting		\$225,000	\$ 252,083
13.	Motors		\$46,000	\$ -
14.	Variable Frequency Drives		\$153,000	\$ 5,958
15.	Air Source Heat Pump		\$60,000	\$ 11,000
16.	Ground Source Heat Pump		\$150,000	\$ 2,724
17.	Water Heaters		\$3,000	\$ 550
18.	Refrigerator Recycling		\$3,912	\$ 275
19.	Custom		\$515,668	\$ 560,378
20.			\$ 1,156,580	\$ 832,968
21.	General			
22.	Cross Marketing & Training		\$ 300,000	\$ 300,000
23.	General Administration		\$ 48,000	\$ 48,000
24.	VisionDSM*		\$ -	\$ 60,000
25.			\$ 348,000	\$ 408,000
26.	TOTAL BUDGET		\$ 2,406,426	\$ 1,646,277

* These costs were allocated to each measure in the original filing.