## SOUTH DAKOTA ENERGY EFFICIENCY PLAN - 2016

APPENDIX A, TABLE 1

Otter Tail Power Company Status Report

	Costs			Participation			Energy Savings			Demand Savings		
	Proposed Budget	Actual Expenses	% of Budget	Proposed Participants	Actual Participants	% of Goal	Proposed Energy Savings (kWh)	Actual	% of Goal	Proposed Summer Coincident kW Savings	Actual Summer Coincident kW Savings	% of Goal
Residential	· · · · · · · · · · · · · · · · · ·		,		p		2g. ()	(=::=)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	and a survey	g	7,7,7,7
Air Conditioning Control	\$14,000	\$11,607	83%	30	115	383%	1,448	5,549	383%	21.30	81.70	384%
Air Source Heat Pumps	\$19,000	\$9,980	53%	25	16	64%	222,277	147,592	66%	6.46	4.13	64%
Geothermal Heat Pumps	\$23,000	\$2,309	10%	10	1	10%	206,583	27,544	13%	17.44	1.74	10%
Lighting	\$4,000	\$5,961	149%	340	281	83%	24,098	46,536	193%	2.16	1.71	79%
Total - Residential	\$60,000	\$29,857	50%	405	413	102%	454,404	227,222	50%	47.36	89.29	189%
Commercial												
Air Source Heat Pumps	\$13,000	\$1,586	12%	15	3	20%	134,044	21,447	16%	3.88	0.78	20%
Custom Efficiency Projects	\$71,000	\$30,921	44%	5	2	40%	968,760	247,505	26%	134.55	50.14	37%
Drive Power	\$63,000	\$47,399	75%	31	37	119%	482,713	390,627	81%	104.76	67.36	64%
Geothermal Heat Pumps	\$57,000	\$41,478	73%	25	26	104%	523,938	479,694	92%	43.59	19.14	44%
Lighting	\$54,000	\$178,664	331%	23	77	335%	244,790	1,477,560	604%	74.97	396.90	529%
Total - Commercial	\$258,000	\$300,049	116%	99	145	146%	2,354,244	2,616,833	111%	361.75	534.31	148%
Total - Direct Impact	\$318,000	\$329,906	104%	504	558	111%	2,808,649	2,844,054	101%	409.11	623.60	152%
Indirect Impact												
Advertising & Education	\$10,000	\$13,530	135%	400	2,251	563%						
Total - Indirect Impact	\$10,000	\$13,530	135%	400	2,251	563%						
Total - Without Development Costs	\$328,000	\$343,436	105%	904	2,809	311%	2,808,649	2,844,054	101%	409.11	623.60	152%
Development												
EEP Development - 2016	\$25,000	\$18,895	76%									
Total - Development	\$25,000	\$18,895	76%									
Total - All Programs (Including Development)	\$353,000	\$362,330	103%	904	2,809	311%	2,808,649	2,844,054	101%	409.11	623.60	152%
Prior Year Tracker Ending Balance		\$77,456										
Carrying Costs		\$3,485										
Accounting Adjustments		\$0										
Prior Year Approved Incentive		\$105,900										
Total Recoverable with Carrying Costs & Incentive		\$549,171										
Recovered through rates - 12/31/16		(\$564,655)										
Balance - EEP Tracker - 12/31/16		(\$15,484)										