

SOUTH DAKOTA ENERGY EFFICIENCY PLAN - 2010
OTTER TAIL POWER COMPANY
 June 16, 2010

APPENDIX A

Table 2

	2010 Proposed Savings, Costs and Benefits				2010 Actual Savings, Costs and Benefits			
	ENERGY SAVINGS (KWH)	PROPOSED BUDGET	TOTAL BENEFITS	UTILITY NET BENEFITS	ENERGY SAVINGS (KWH)	ACTUAL BUDGET	TOTAL BENEFITS	UTILITY NET BENEFITS
DIRECT IMPACT PROJECTS								
RESIDENTIAL								
Residential Demand Control	3,587	\$5,000	\$71,200	\$66,200				
Air Source Heat Pumps - Residential	168,130	\$14,000	\$113,028	\$99,028				
Geothermal Heat Pumps - Residential	120,400	\$19,000	\$272,230	\$253,230				
Air Conditioning Control *	1,464	\$6,000	\$58,524	\$52,524				
Total - Residential	293,581	\$44,000	\$514,983	\$470,983				
COMMERCIAL								
Grant	967,500	\$74,000	\$654,082	\$580,082				
Motors	37,733	\$10,000	\$30,529	\$20,529				
Lighting	280,094	\$30,000	\$229,583	\$199,583				
Air Source Heat Pumps - Commercial	184,943	\$25,000	\$127,961	\$102,961				
Geothermal Heat Pumps - Commercial	350,719	\$45,000	\$751,081	\$706,081				
Total - Commercial	1,820,989	\$184,000	\$1,793,236	\$1,609,236				
Total - Direct Impact	2,114,570	\$228,000	\$2,308,219	\$2,080,219				
INDIRECT IMPACT PROJECTS								
Advertising & Education	0	\$10,000	\$0	(\$10,000)				
Development	0	\$25,000	\$0	(\$25,000)				
Total - Indirect Impact	0	\$35,000	\$0	(\$35,000)				
TOTAL - ALL PROGRAMS	2,114,570	\$263,000	\$2,308,219	\$2,045,219				

* Air conditioning programs include summer load reductions, which are not coincident to the system winter-peak Programs evaluated using DSMore software, no environmental externalities used, all dollars discounted to 2010

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2010 Incentive Plan Forecast

APPENDIX A
 Table 3

Calculated Values Based on Pre-Year Inputs

Original Budget	\$263,000	
Energy Savings Goal at Original Budget	2,114,570	
	0.367407%	((Budget x 30 percent) / Projected Net benefits @ 150% of goal) / 7
Multiplier for each 10% of energy savings goal		
Estimated Net Benefits at Proposed Filing	\$2,045,219	

Calculation of Estimated Incentive

Derived Numbers Give the Percent of Net Benefits Awarded at Different Percentages of Energy Savings Goal

Percent of KWH Savings Goal	kWh Savings	Percent of Base	Estimated Benefits Achieved	Estimated Incentive
90 % of savings goal	1,903,113	0.36741%	\$1,840,697	\$6,763
100 % of savings goal	2,114,570	0.73481%	\$2,045,219	\$15,029
110 % of savings goal	2,326,027	1.10222%	\$2,249,740	\$24,797
120 % of savings goal	2,537,484	1.46963%	\$2,454,262	\$36,069
130 % of savings goal	2,748,941	1.83704%	\$2,658,784	\$48,843
140 % of savings goal	2,960,398	2.20444%	\$2,863,306	\$63,120
150 % of savings goal	3,171,855	2.57185%	\$3,067,828	\$78,900

Incentive cap = 30% of budget	\$263,000
	30%
	\$78,900

Determine incentive - post year

Inputs from previous sheet results (or enter arbitrary numbers for calculating and viewing)		
2010 Actual Energy Savings Achieved	2,114,570	100.00%
2010 Actual Expenditures	\$263,000	
2010 Actual Net Benefits	\$2,045,219	
Actual percentage applied to net benefits	0.73%	
Percent of actual net benefits	\$15,029	
Incentive not to go negative or to exceed incentive CAP		

Calculated Incentive	\$15,029
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