

04280 MAY-28

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OTI Conf records

ATTACHMENT "B" 050002-EG

REDACTED

ORIGINAL

INPUT DATA - PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ BCI

PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	75.80 kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	102.22 kW
(3) kW LINE LOSS PERCENTAGE	9.51 %
(4) GENERATOR kWh REDUCTION PER CUSTOMER	118,288.86 kWh ****
(5) kWh LINE LOSS PERCENTAGE	7.43 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER kWh INCREASE AT METER	107500.00 kWh ****

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	24 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.67307
(5) K FACTOR FOR T & D	1.58578

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
(8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
(9) SUPPLY COSTS ESCALATION RATES	*** %**
(10) UTILITY DISCOUNT RATE	8.53 %
(11) UTILITY AFUDC RATE	7.84 %
(12) UTILITY NON RECURRING REBATE/INCENTIVE	*** \$/CUST
(13) UTILITY RECURRING REBATE/INCENTIVE	*** \$/CUST
(14) UTILITY REBATE/INCENTIVE ESCALATION RATE	*** %

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2003
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2007
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2006-2007
(4) BASE YEAR AVOIDED GENERATING COST	492.32 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	81.92 \$/kW
(6) BASE YEAR DISTRIBUTION COST	22.38 \$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	0.00 %**
(8) GENERATOR FIXED O & M COST	31.89 \$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	4.12 %**
(10) TRANSMISSION FIXED O & M COST	2.47 \$/kW
(11) DISTRIBUTION FIXED O & M COST	1.43 \$/kW
(12) T&D FIXED O&M ESCALATION RATE	4.12 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.041 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	1.88 %**
(15) GENERATOR CAPACITY FACTOR	48% ** (in-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	3.35 CENTS PER kWh** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	-0.08 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

(1) NON-FUEL COST IN CUSTOMER BILL	*** CENTS/kWh
(2) NON-FUEL COST ESCALATION RATE	*** %
(3) DEMAND CHARGE IN CUSTOMER BILL	*** \$/kW/MO
(4) DEMAND CHARGE ESCALATION RATE	*** %

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
 ** VALUE SHOWN IS FOR FIRST YEAR ONLY (VALUE VARIES OVER TIME)
 *** PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2
 **** THIS IS A LOAD SHIFTING PROGRAM. VALUE SHOWN IN ITEM (4) IS ANNUAL KWH/CUST SHIFTED AWAY FROM PEAK HRS. VALUE SHOWN IN ITEM (7) IS ANNUAL KWH/CUST THAT IS PAID BACK DURING OFF-PEAK.

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*INPUT DATA-- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ BCI

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) UTILITY INCENTIVES \$(000)	(3) OTHER UTILITY COSTS \$(000)	(4) TOTAL UTILITY PROGRAM COSTS \$(000)	(5) ENERGY CHARGE REVENUE LOSSES \$(000)	(6) DEMAND CHARGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS \$(000)	(8) PARTICIPANT O&M COSTS \$(000)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS \$(000)
2003	1,000	1	0	2	0	4	16	0	0	16
2004	0	0	0	0	0	7	0	0	0	0
2005	0	0	0	0	0	7	0	0	0	0
2006	0	0	0	0	0	7	0	0	0	0
2007	0	0	0	0	0	7	0	0	0	0
2008	0	0	0	0	0	7	0	0	0	0
2009	0	0	0	0	0	7	0	0	0	0
2010	0	0	0	0	0	7	0	0	0	0
2011	0	0	0	0	0	6	0	0	0	0
2012	0	0	0	0	0	6	0	0	0	0
2013	0	0	0	0	0	6	0	0	0	0
2014	0	0	0	0	0	6	0	0	0	0
2015	0	0	0	0	0	6	0	0	0	0
2016	0	0	0	0	0	6	0	0	0	0
2017	0	0	0	0	0	6	0	0	0	0
2018	0	0	0	0	0	6	0	0	0	0
2019	0	0	0	0	0	6	0	0	0	0
2020	0	0	0	0	0	6	0	0	0	0
2021	0	0	0	0	0	6	0	0	0	0
2022	0	0	0	0	0	6	0	0	0	0
2023	2	1	0	3	0	6	27	0	0	27
2024	0	0	0	0	0	6	0	0	0	0
2025	0	0	0	0	0	6	0	0	0	0
2026	0	0	0	0	0	6	0	0	0	0
<hr/>										
NOM	3	2	0	4	0	148	-43	0	0	43
NPV	1	1	0	2	0	69	21	0	0	21

SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
* NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE BENEFITS FOR TRC AND RIM TESTS

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CALCULATION OF GENK-FACTOR
PROGRAM/METHOD SELECTED REV_REQ
PROGRAM NAME: ██████████ BCI

(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YR	DEBT	PREFERRED STOCK	COMMON EQUITY	INCOME TAXES	PROPERTY TAX	PROPERTY INSURANCE	DEPREC.	DEFERRED TAXES	TOTAL FIXED CHARGES	PRESENT WORTH FIXED CHARGES	CUMULATIVE PW FIXED CHARGES	REPLACEMENT COST BASIS FOR PROPERTY INSURANCE
YEAR	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (000)
2007	2	0	4	3	0	0	2	0	11	11	11	59
2008	2	0	4	2	1	0	2	1	12	11	22	60
2009	2	0	4	2	1	0	2	1	12	10	32	61
2010	2	0	3	2	1	0	2	1	11	9	41	62
2011	2	0	3	2	1	0	2	0	11	8	48	63
2012	1	0	3	2	1	0	2	0	10	7	55	64
2013	1	0	3	2	1	0	2	0	10	6	61	65
2014	1	0	3	2	1	0	2	0	9	5	66	67
2015	1	0	3	2	1	0	2	0	9	5	71	68
2016	1	0	2	1	1	0	2	0	9	4	75	69
2017	1	0	2	1	1	0	2	0	8	4	79	70
2018	1	0	2	1	1	0	2	0	8	3	82	71
2019	1	0	2	1	1	0	2	0	7	3	85	72
2020	1	0	2	1	1	0	2	0	7	2	87	74
2021	1	0	2	1	1	0	2	0	7	2	89	75
2022	1	0	1	1	1	0	2	0	6	2	91	76
2023	1	0	1	1	0	0	2	0	6	2	92	77
2024	0	0	1	1	0	0	2	0	5	1	94	79
2025	0	0	1	1	0	0	2	0	5	1	95	80
2026	0	0	1	0	0	0	2	0	5	1	96	81
2027	0	0	1	1	0	0	2	(0)	4	1	97	83
2028	0	0	0	1	0	0	2	(1)	4	1	97	84
2029	0	0	0	1	0	0	2	(1)	4	1	98	86
2030	0	0	0	1	0	0	2	(1)	3	1	99	87
2031	0	0	0	1	0	0	2	(1)	3	0	99	89

IN SERVICE COST (\$000)	59
IN SERVICE YEAR	2007
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.5%
PROPERTY TAX	2.17%
PROPERTY INSURANCE	0.39%

SOURCE	WEIGHT	COST
DEBT	45%	7.00
P/S	0%	0.00
C/S	55%	12.00

K-FACTOR = CPWFC / IN-SVC COST = 1.67307

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: BCI

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX \$(9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2007	3.75%	2	2	2	2	2	2	0	5	0	0	0	0	(2)
2008	7.22%	4	6	2	5	2	4	1	5	0	0	0	1	(1)
2009	6.68%	4	10	2	7	2	7	1	5	0	0	0	1	(0)
2010	6.18%	4	14	2	9	2	9	1	5	0	0	0	1	0
2011	5.71%	3	17	2	12	2	11	0	5	0	0	0	0	1
2012	5.29%	3	20	2	14	2	13	0	5	0	0	0	0	1
2013	4.89%	3	23	2	17	2	15	0	5	0	0	0	0	2
2014	4.52%	3	26	2	19	2	17	0	5	0	0	0	0	2
2015	4.46%	3	28	2	21	2	20	0	5	0	0	0	0	2
2016	4.46%	3	31	2	24	2	22	0	5	0	0	0	0	2
2017	4.46%	3	34	2	26	2	24	0	5	0	0	0	0	2
2018	4.46%	3	36	2	28	2	26	0	5	0	0	0	0	2
2019	4.46%	3	39	2	31	2	28	0	5	0	0	0	0	3
2020	4.46%	3	41	2	33	2	30	0	5	0	0	0	0	3
2021	4.46%	3	44	2	35	2	33	0	5	0	0	0	0	3
2022	4.46%	3	46	2	38	2	35	0	5	0	0	0	0	3
2023	4.46%	3	49	2	40	2	37	0	5	0	0	0	0	3
2024	4.46%	3	52	2	43	2	39	0	5	0	0	0	0	3
2025	4.46%	3	54	2	45	2	41	0	5	0	0	0	0	4
2026	4.46%	3	57	2	47	2	43	0	5	0	0	0	0	4
2027	2.23%	1	58	2	50	2	46	(0)	5	0	0	0	(0)	4
2028	0.00%	0	58	2	52	2	48	(1)	5	0	0	0	(1)	3
2029	0.00%	0	58	2	54	2	50	(1)	5	0	0	0	(1)	2
2030	0.00%	0	58	2	57	2	52	(1)	5	0	0	0	(1)	1
2031	0.00%	0	58	2	59	2	54	(1)	5	0	0	0	(1)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(2)
TOTAL EQUITY AFUDG CAPITALIZED (SEE PAGE 5)	5
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: ██████████; BCI

(1)	(2)	(3)	(4)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2007	3.75%	2	0	59	2	(2)	61	58	59
2008	7.22%	4	1	57	5	(1)	58	55	57
2009	6.68%	4	1	54	7	(0)	55	52	54
2010	6.18%	4	1	52	9	0	52	49	51
2011	5.71%	3	0	50	12	1	49	46	48
2012	5.29%	3	0	47	14	1	46	44	45
2013	4.89%	3	0	45	17	2	44	41	42
2014	4.52%	3	0	43	19	2	41	39	40
2015	4.46%	3	0	40	21	2	39	36	37
2016	4.46%	3	0	38	24	2	36	33	35
2017	4.46%	3	0	35	26	2	33	31	32
2018	4.46%	3	0	33	28	2	31	28	30
2019	4.46%	3	0	31	31	3	28	26	27
2020	4.46%	3	0	28	33	3	26	23	25
2021	4.46%	3	0	26	35	3	23	21	22
2022	4.46%	3	0	24	38	3	21	18	20
2023	4.46%	3	0	21	40	3	18	16	17
2024	4.46%	3	0	19	43	3	16	13	14
2025	4.46%	3	0	17	45	4	13	11	12
2026	4.46%	3	0	14	47	4	11	8	9
2027	2.23%	1	(0)	12	50	3	8	6	7
2028	0.00%	0	(1)	9	52	3	6	3	5
2029	0.00%	0	(1)	7	54	2	5	3	4
2030	0.00%	0	(1)	5	57	1	3	2	2
2031	0.00%	0	(1)	2	59	0	2	0	1

Column not specified in workbook

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INPUT DATA - PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: [REDACTED] BCI

(1)	(2)	(3)	(4)	(5)	(6)*	(7)	(8)	(9)
YEAR	CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	UTILITY AVERAGE SYSTEM FUEL COST (C/kwh)	AVOIDED MARGINAL FUEL COST (C/kwh)	INCREASED MARGINAL FUEL COST (C/kwh)	REPLACEMENT FUEL COST (C/kwh)	PROGRAM KW EFFECTIVENESS FACTOR	PROGRAM KW EFFECTIVENESS FACTOR
2003	1	1	0.00	0.00	0.00	0.00	1.00	1.00
2004	1	1	0.00	0.00	0.00	0.00	1.00	1.00
2005	1	1	0.00	0.00	0.00	0.00	1.00	1.00
2006	1	1	0.00	0.00	0.00	0.00	1.00	1.00
2007	1	1	3.80	4.83	3.93	4.08	1.00	1.00
2008	1	1	3.79	4.62	3.92	3.86	1.00	1.00
2009	1	1	3.79	4.48	3.90	3.99	1.00	1.00
2010	1	1	3.93	4.75	4.04	4.10	1.00	1.00
2011	1	1	4.13	5.13	4.26	4.32	1.00	1.00
2012	1	1	4.20	5.06	4.32	4.40	1.00	1.00
2013	1	1	4.25	4.95	4.35	4.46	1.00	1.00
2014	1	1	4.40	5.23	4.50	4.66	1.00	1.00
2015	1	1	4.54	5.33	4.65	4.78	1.00	1.00
2016	1	1	4.71	5.64	4.82	5.02	1.00	1.00
2017	1	1	4.84	5.68	4.94	5.12	1.00	1.00
2018	1	1	5.00	6.02	5.12	5.36	1.00	1.00
2019	1	1	5.13	6.08	5.23	5.48	1.00	1.00
2020	1	1	5.21	6.19	5.31	5.66	1.00	1.00
2021	1	1	5.40	6.49	5.51	5.99	1.00	1.00
2022	1	1	5.56	6.65	5.67	6.07	1.00	1.00
2023	1	1	5.77	7.00	5.88	6.35	1.00	1.00
2024	1	1	6.25	7.52	6.37	6.92	1.00	1.00
2025	1	1	6.43	7.74	6.55	7.13	1.00	1.00
2026	1	1	6.60	7.94	6.72	7.34	1.00	1.00

* THIS COLUMN IS USED ONLY FOR LOAD SHIFTING PROGRAMS WHICH SHIFT CONSUMPTION TO OFF-PEAK PERIODS.
THE VALUES REPRESENT THE OFF PEAK SYSTEM FUEL COSTS.

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AVOIDED GENERATING BENEFITS
 PROGRAM/METHOD SELECTED: RBV_REQ
 PROGRAM NAME: ██████████ BCI

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YEAR	(2) AVOIDED GEN UNIT CAPACITY COST \$(000)	(3) AVOIDED GEN UNIT FIXED O&M \$(000)	(4) AVOIDED GEN UNIT VARIABLE O&M \$(000)	(5) AVOIDED GEN UNIT FUEL COST \$(000)	(6) REPLACEMENT FUEL COST \$(000)	(7) AVOIDED GEN UNIT BENEFITS \$(000)
2003	0	0	0	0	0	0
2004	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	11	4	0	14	17	12
2008	12	4	0	24	28	13
2009	12	4	0	24	28	12
2010	11	4	0	25	29	11
2011	11	5	0	26	31	10
2012	10	5	0	26	31	10
2013	10	5	0	26	31	10
2014	9	5	0	27	32	10
2015	9	5	0	28	34	10
2016	9	6	0	30	36	8
2017	8	6	0	30	36	9
2018	8	6	0	31	38	8
2019	7	6	0	32	38	8
2020	7	7	0	32	39	8
2021	7	7	0	33	40	7
2022	6	7	0	34	41	7
2023	6	8	0	35	42	7
2024	5	8	1	41	47	8
2025	5	8	1	42	49	7
2026	5	9	1	43	50	7

NOM	167	119	8	803	716	181
NPV	69	39	3	201	239	73



UN-

AVOIDED T&D AND PROGRAM FUEL SAVINGS
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: [REDACTED] BCI

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST \$(000)	(3) AVOIDED TRANSMISSION O&M COST \$(000)	(4) TOTAL AVOIDED TRANSMISSION COST \$(000)	(5) AVOIDED DISTRIBUTION CAP COST \$(000)	(6) AVOIDED DISTRIBUTION O&M COST \$(000)	(7) TOTAL AVOIDED DISTRIBUTION COST \$(000)	(8) PROGRAM FUEL SAVINGS \$(000)	(8a)* PROGRAM OFF-PEAK PAYBACK \$(000)
2003	0	0	0	0	0	0	0	0
2004	2	0	2	0	0	1	0	0
2005	2	0	2	0	0	1	0	0
2006	1	0	2	0	0	1	0	0
2007	1	0	2	0	0	1	6	4
2008	1	0	2	0	0	1	5	4
2009	1	0	2	0	0	0	5	4
2010	1	0	2	0	0	0	6	5
2011	1	0	2	0	0	0	6	5
2012	1	0	2	0	0	0	6	5
2013	1	0	2	0	0	0	6	5
2014	1	0	1	0	0	0	6	5
2015	1	0	1	0	0	0	6	5
2016	1	0	1	0	0	0	7	6
2017	1	0	1	0	0	0	7	6
2018	1	0	1	0	0	0	7	6
2019	1	0	1	0	0	0	7	6
2020	1	1	1	0	0	0	7	6
2021	1	1	1	0	0	0	8	6
2022	1	1	1	0	0	0	8	7
2023	1	1	1	0	0	0	8	7
2024	1	1	1	0	0	0	9	7
2025	1	1	1	0	0	0	9	8
2026	1	1	1	0	0	0	9	8
NOM.	24	10	34	6	5	11	139	116
NPV	12	4	16	3	2	5	47	39

* THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PEAK ENERGY USAGE, USED FOR LOAD SHIFTING PROGRAMS ONLY.

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ BCI

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	PROGRAM FUEL SAVINGS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2003	0	1	16	0	17	0	0	0	0	0	(17)	(17)
2004	0	0	0	0	0	0	2	0	0	2	2	(14)
2005	0	0	0	0	0	0	2	0	0	2	2	(12)
2006	0	0	0	0	0	0	2	0	0	2	2	(10)
2007	0	0	0	0	0	12	2	1	0	15	15	0
2008	0	0	0	0	0	13	2	1	0	16	16	11
2009	0	0	0	0	0	12	2	1	0	15	15	26
2010	0	0	0	0	0	11	2	1	0	14	14	37
2011	0	0	0	0	0	10	2	1	0	13	13	47
2012	0	0	0	0	0	10	2	1	0	13	13	53
2013	0	0	0	0	0	10	2	1	0	13	13	57
2014	0	0	0	0	0	10	2	1	0	13	13	61
2015	0	0	0	0	0	10	2	1	0	13	13	65
2016	0	0	0	0	0	8	2	1	0	11	11	68
2017	0	0	0	0	0	9	2	1	0	12	12	71
2018	0	0	0	0	0	8	2	1	0	11	11	74
2019	0	0	0	0	0	8	2	1	0	11	11	76
2020	0	0	0	0	0	8	2	1	0	11	11	78
2021	0	0	0	0	0	7	2	1	0	10	10	78
2022	0	0	0	0	0	7	2	1	0	10	10	74
2023	0	2	27	0	29	7	2	1	0	10	(19)	76
2024	0	0	0	0	0	8	2	1	0	11	11	78
2025	0	0	0	0	0	7	2	2	0	11	11	79
2026	0	0	0	0	0	7	2	2	0	11	10	79

NOM	0	3	43	0	46	181	45	23	0	249	204
NPV	0	1	21	0	22	73	21	8	0	102	79

Discount Rate: 8.53 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 4.58

1
2
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PARTICIPANT COSTS AND BENEFITS
PROGRAM/METHOD SELECTED: REV_REQ
PROGRAM NAME: [REDACTED] BCI

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CREDITS \$(000)	UTILITY REBATES \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	CUSTOMER EQUIPMENT COSTS \$(000)	CUSTOMER O&M COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2003	4	0	1	0	4	16	0	0	16	(11)	(11)
2004	7	0	0	0	7	0	0	0	0	7	(4)
2005	7	0	0	0	7	0	0	0	0	7	2
2006	7	0	0	0	7	0	0	0	0	7	8
2007	7	0	0	0	7	0	0	0	0	7	13
2008	7	0	0	0	7	0	0	0	0	7	17
2009	7	0	0	0	7	0	0	0	0	7	21
2010	7	0	0	0	7	0	0	0	0	7	25
2011	6	0	0	0	6	0	0	0	0	6	28
2012	6	0	0	0	6	0	0	0	0	6	31
2013	6	0	0	0	6	0	0	0	0	6	34
2014	6	0	0	0	6	0	0	0	0	6	36
2015	6	0	0	0	6	0	0	0	0	6	39
2016	6	0	0	0	6	0	0	0	0	6	41
2017	6	0	0	0	6	0	0	0	0	6	43
2018	6	0	0	0	6	0	0	0	0	6	44
2019	6	0	0	0	6	0	0	0	0	6	46
2020	6	0	0	0	6	0	0	0	0	6	47
2021	6	0	0	0	6	0	0	0	0	6	49
2022	6	0	0	0	6	0	0	0	0	6	50
2023	6	0	1	0	7	27	0	0	27	(21)	46
2024	6	0	0	0	6	0	0	0	0	6	47
2025	6	0	0	0	6	0	0	0	0	6	48
2026	6	0	0	0	6	0	0	0	0	6	49

NOM	148	0	2	0	150	43	0	0	43	107
NPV	69	0	1	0	70	21	0	0	21	49

In Service of Gen Unit:
Discount Rate:
Benefit/Cost Ratio (Col(6) / Col(10))

2007
8.53 %
3.33

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RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ BCF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	INCENTIVES \$(000)	REVENUE LOSSES \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT & FUEL BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	REVENUE GAINS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2003	0	1	1	4	0	5	0	0	0	0	0	(5)	(5)
2004	0	0	0	7	0	7	0	2	0	2	2	(5)	(10)
2005	0	0	0	7	0	7	0	2	0	2	2	(5)	(14)
2006	0	0	0	7	0	7	0	2	0	2	2	(5)	(18)
2007	0	0	0	7	0	7	13	2	0	15	8	(12)	(12)
2008	0	0	0	7	0	7	13	2	0	16	9	(6)	(6)
2009	0	0	0	7	0	7	13	2	0	15	8	(1)	(1)
2010	0	0	0	7	0	7	12	2	0	15	8	3	3
2011	0	0	0	6	0	6	11	2	0	14	7	7	7
2012	0	0	0	6	0	6	11	2	0	13	7	10	10
2013	0	0	0	6	0	6	11	2	0	13	7	13	13
2014	0	0	0	6	0	6	11	2	0	13	7	16	16
2015	0	0	0	6	0	6	10	2	0	12	6	19	19
2016	0	0	0	6	0	6	9	2	0	11	5	20	20
2017	0	0	0	6	0	6	10	2	0	12	6	22	22
2018	0	0	0	6	0	6	9	2	0	11	5	24	24
2019	0	0	0	6	0	6	9	2	0	11	5	25	25
2020	0	0	0	6	0	6	9	2	0	11	5	26	26
2021	0	0	0	6	0	6	8	2	0	10	4	27	27
2022	0	0	0	6	0	6	8	2	0	10	4	28	28
2023	0	2	1	6	0	8	8	2	0	10	1	28	28
2024	0	0	0	6	0	6	9	2	0	11	5	29	29
2025	0	0	0	6	0	6	9	2	0	11	5	30	30
2026	0	0	0	6	0	6	9	2	0	10	4	31	31

NOM	0	3	2	148	0	153	204	43	0	0	249	97
NPV	0	1	1	69	0	71	81	21	0	0	102	31

Discount Rate
Benefit/Cost Ratio (Col(12) / Col(7)) :

8.53 %
1.43

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INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ - Phase 1

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	87.45 kW
(2) GENERATOR KW REDUCTION PER CUSTOMER	117.93 kW
(3) KW LINE LOSS PERCENTAGE	9.51 %
(4) GENERATOR KWH REDUCTION PER CUSTOMER	501,125.63 kWh
(5) KWH LINE LOSS PERCENTAGE	7.43 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER KWH INCREASE AT METER	0.00 kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	26 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	25 YEARS
(4) K FACTOR FOR GENERATION	1.65516
(5) K FACTOR FOR T & D	1.65761

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
(8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
(9) SUPPLY COSTS ESCALATION RATES	*** %**
(10) UTILITY DISCOUNT RATE	7.93 %
(11) UTILITY AFUDC RATE	7.84 %
(12) UTILITY NON RECURRING REBATE/INCENTIVE	*** \$/CUST
(13) UTILITY RECURRING REBATE/INCENTIVE	*** \$/CUST
(14) UTILITY REBATE/INCENTIVE ESCALATION RATE	*** %

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
** VALUE SHOWN IS FOR FIRST YEAR ONLY (VALUE VARIES OVER TIME)
*** PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2004
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2010
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2007-2010
(4) BASE YEAR AVOIDED GENERATING COST	485.29 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	84.37 \$/kW
(6) BASE YEAR DISTRIBUTION COST	23.05 \$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	27.78 \$/KW/YR
(9) GENERATOR FIXED O & M ESCALATION RATE	4.24 %**
(10) TRANSMISSION FIXED O & M COST	2.47 \$/KW
(11) DISTRIBUTION FIXED O & M COST	1.43 \$/KW
(12) T&D FIXED O & M ESCALATION RATE	4.24 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.018 CENTS/kWh
(14) GENERATOR VARIABLE O & M COST ESCALATION RATE	1.88 %**
(15) GENERATOR CAPACITY FACTOR	47% ** (in-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	3.70 CENTS PER kWh** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	3.14 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

(1) NON-FUEL COST IN CUSTOMER BILL	*** CENTS/kWh
(2) NON-FUEL COST ESCALATION RATE	*** %
(3) DEMAND CHARGE IN CUSTOMER BILL	*** \$/kW/MO
(4) DEMAND CHARGE ESCALATION RATE	*** %

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*INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_RBQ
PROGRAM NAME: ██████████ - Phase 1

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) UTILITY INCENTIVES \$(000)	(3) OTHER UTILITY COSTS \$(000)	(4) TOTAL UTILITY PROGRAM COSTS \$(000)	(5) ENERGY CHARGE REVENUE LOSSES \$(000)	(6) DEMAND CHARGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS \$(000)	(8) PARTICIPANT O&M COSTS \$(000)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS \$(000)
2004	3	9	0	12	8	5	68	0	0	68
2005	0	0	0	0	16	9	0	0	0	0
2006	0	0	0	0	17	9	0	0	0	0
2007	0	0	0	0	17	9	0	0	0	0
2008	0	0	0	0	17	9	0	0	0	0
2009	0	0	0	0	17	9	0	0	0	0
2010	0	0	0	0	18	8	0	0	0	0
2011	0	0	0	0	18	8	0	0	0	0
2012	0	0	0	0	19	8	0	0	0	0
2013	0	0	0	0	19	8	0	0	0	0
2014	0	0	0	0	19	8	0	0	0	0
2015	0	0	0	0	20	8	0	0	0	0
2016	0	0	0	0	20	8	0	0	0	0
2017	0	0	0	0	20	7	0	0	0	0
2018	0	0	0	0	21	8	0	0	0	0
2019	0	0	0	0	21	8	0	0	0	0
2020	0	0	0	0	22	8	0	0	0	0
2021	0	0	0	0	22	8	0	0	0	0
2022	0	0	0	0	23	8	0	0	0	0
2023	0	0	0	0	23	9	0	0	0	0
2024	4	9	0	14	24	9	120	0	0	120
2025	0	0	0	0	24	9	0	0	0	0
2026	0	0	0	0	25	9	0	0	0	0
2027	0	0	0	0	26	9	0	0	0	0
2028	0	0	0	0	26	10	0	0	0	0
2029	0	0	0	0	27	10	0	0	0	0

NOM	7	19	0	26	527	217	187	0	0	187
NPV	3	11	0	15	215	95	94	0	0	94

SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
* NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE BENEFITS FOR TRC AND RIM TESTS

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CALCULATION OF OBNK-FACTOR
PROGRAM/METHOD SELECTED REV_REQ
PROGRAM NAME: ██████████ - Phase 1

(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
BEG-YEAR	DEBT	PREFERRED STOCK	COMMON EQUITY	INCOME TAXES	PROPERTY TAX	PROPERTY INSURANCE	DEPREC.	DEFERRED TAXES	TOTAL FIXED CHARGES	PRESENT WORTH FIXED CHARGES	CUMULATIVE PW FIXED CHARGES	REPLACEMENT COST BASIS FOR PROPERTY INSURANCE
(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
2010	75	2	0	5	3	0	3	0	13	13	13	74
2011	73	2	0	4	2	1	3	1	14	13	26	76
2012	69	2	0	4	2	1	3	1	14	12	38	78
2013	65	2	0	4	2	1	3	1	13	10	48	81
2014	61	2	0	4	2	1	3	1	13	9	57	83
2015	58	2	0	3	2	1	3	0	12	8	66	85
2016	54	2	0	3	2	1	3	0	12	7	73	88
2017	51	2	0	3	2	1	3	0	11	7	80	91
2018	48	1	0	3	2	1	3	0	11	6	85	93
2019	45	1	0	3	2	1	3	0	10	5	91	96
2020	42	1	0	3	2	1	3	0	10	5	95	99
2021	38	1	0	2	1	1	3	0	9	4	99	102
2022	35	1	0	2	1	1	3	0	9	4	103	105
2023	32	1	0	2	1	1	3	0	8	3	106	108
2024	29	1	0	2	1	1	3	0	8	3	109	111
2025	26	1	0	2	1	1	3	0	7	2	111	115
2026	23	1	0	1	1	1	3	0	7	2	113	118
2027	20	1	0	1	1	0	3	0	7	2	115	122
2028	16	1	0	1	1	0	3	0	6	2	116	125
2029	13	0	0	1	0	0	3	0	6	1	118	129
2030	10	0	0	1	1	0	3	(0)	5	1	119	133
2031	8	0	0	0	1	0	3	(1)	5	1	120	137
2032	6	0	0	0	1	0	3	(1)	5	1	121	141
2033	4	0	0	0	1	0	3	(1)	4	1	121	145
2034	2	0	0	0	1	0	3	(1)	4	1	122	150

IN SERVICE COST (\$000)	74
IN SERVICE YEAR	2010
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	7.9%
PROPERTY TAX	2.05%
PROPERTY INSURANCE	0.39%

SOURCE	WEIGHT	COST	%
DBBT	45%	6.80	%
P/S	0%	0.00	%
C/S	55%	11.00	%

K-FACTOR = CPWRC / IN-SVC COST = 1.65516

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: ██████████ - Phase 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR. FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR. RATE MINUS 1/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
110	3.75%	3	3	3	3	3	3	0	6	0	0	0	0	(2)
111	7.22%	5	8	3	6	3	5	1	6	0	0	0	1	(1)
112	6.68%	5	13	3	9	3	8	1	6	0	0	0	1	0
013	6.18%	4	17	3	12	3	11	1	6	0	0	0	1	1
014	5.71%	4	21	3	15	3	14	1	6	0	0	0	1	1
015	5.29%	4	25	3	18	3	16	0	6	0	0	0	0	2
016	4.89%	4	29	3	21	3	19	0	6	0	0	0	0	2
017	4.52%	3	32	3	24	3	22	0	6	0	0	0	0	2
018	4.46%	3	35	3	27	3	24	0	6	0	0	0	0	2
1019	4.46%	3	38	3	29	3	27	0	6	0	0	0	0	3
1020	4.46%	3	42	3	32	3	30	0	6	0	0	0	0	3
1021	4.46%	3	45	3	35	3	32	0	6	0	0	0	0	3
1022	4.46%	3	48	3	38	3	35	0	6	0	0	0	0	3
1023	4.46%	3	51	3	41	3	38	0	6	0	0	0	0	3
2024	4.46%	3	54	3	44	3	41	0	6	0	0	0	0	4
2025	4.46%	3	58	3	47	3	43	0	6	0	0	0	0	4
2026	4.46%	3	61	3	50	3	46	0	6	0	0	0	0	4
2027	4.46%	3	64	3	53	3	49	0	6	0	0	0	0	4
2028	4.46%	3	67	3	56	3	51	0	6	0	0	0	0	4
2029	4.46%	3	71	3	59	3	54	0	6	0	0	0	0	5
2030	2.23%	2	72	3	62	3	57	(0)	6	0	0	0	(0)	4
2031	0.00%	0	72	3	65	3	59	(1)	6	0	0	0	(1)	3
2032	0.00%	0	72	3	68	3	62	(1)	6	0	0	0	(1)	2
2033	0.00%	0	72	3	71	3	65	(1)	6	0	0	0	(1)	1
2034	0.00%	0	72	3	74	3	68	(1)	6	0	0	0	(1)	0

YEAR SALVAGE / COST OF REMOVAL	0.00
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(2)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	6
BOOK DEPR. RATE - 1/USEFUL LIFE	4.00%

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2
3
DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: KBV_REQ
PROGRAM NAME: ██████████ - Phase 1

(1)	(2)	(3)	(4)	(5) END OF YEAR NET PLANT IN SERVICE	(5a)* ACCUMULATED DEPRECIATION	(5b)* ACCUMULATED DEF TAXES	(6) BEGINNING YEAR RATE BASE	(7) ENDING OF YEAR RATE BASE	(8) MID-YEAR RATE BASE
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	DEFERRED TAX \$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2010	3.75%	3	0	74	3	(2)	75	73	74
2011	7.22%	5	1	71	6	(1)	73	69	71
2012	6.68%	5	1	68	9	0	69	65	67
2013	6.18%	4	1	65	12	1	65	61	63
2014	5.71%	4	1	62	15	1	61	58	59
2015	5.29%	4	0	59	18	2	58	54	56
2016	4.89%	4	0	56	21	2	54	51	53
2017	4.52%	3	0	53	24	2	51	48	50
2018	4.46%	3	0	50	27	2	48	45	46
2019	4.46%	3	0	47	29	3	45	42	43
2020	4.46%	3	0	44	32	3	42	38	40
2021	4.46%	3	0	41	35	3	38	35	37
2022	4.46%	3	0	38	38	3	35	32	34
2023	4.46%	3	0	35	41	3	32	29	31
2024	4.46%	3	0	32	44	4	29	26	27
2025	4.46%	3	0	29	47	4	26	23	24
2026	4.46%	3	0	27	50	4	23	20	21
2027	4.46%	3	0	24	53	4	20	16	18
2028	4.46%	3	0	21	56	4	16	13	15
2029	4.46%	3	0	18	59	5	13	10	12
2030	2.23%	2	(0)	15	62	4	10	8	9
2031	0.00%	0	(1)	12	65	3	8	6	7
2032	0.00%	0	(1)	9	68	2	6	4	5
2033	0.00%	0	(1)	6	71	1	4	2	3
2034	0.00%	0	(1)	3	74	0	2	0	1

Column not specified in workbook

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INPUT DATA -- PART 2
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ - Phase 1

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/KWh)	(5) AVOIDED MARGINAL FUEL COST (C/KWh)	(6)* INCREASED MARGINAL FUEL COST (C/KWh)	(7) REPLACEMENT FUEL COST (C/KWh)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KW EFFECTIVENESS FACTOR
2004	1	1	4.22	4.67	4.97	0.00	1.00	1.00
2005	1	1	3.88	4.30	4.58	0.00	1.00	1.00
2006	1	1	3.77	4.19	4.51	0.00	1.00	1.00
2007	1	1	3.71	4.12	4.39	0.00	1.00	1.00
2008	1	1	3.66	4.09	4.45	0.00	1.00	1.00
2009	1	1	3.79	4.22	4.62	0.00	1.00	1.00
2010	1	1	3.90	4.27	4.60	5.14	1.00	1.00
2011	1	1	4.17	4.58	4.84	5.31	1.00	1.00
2012	1	1	4.18	4.56	4.92	4.92	1.00	1.00
2013	1	1	4.31	4.72	5.11	4.83	1.00	1.00
2014	1	1	4.39	4.80	5.21	4.91	1.00	1.00
2015	1	1	4.55	4.99	5.42	4.98	1.00	1.00
2016	1	1	4.69	5.13	5.60	5.27	1.00	1.00
2017	1	1	4.77	5.21	5.66	6.18	1.00	1.00
2018	1	1	4.92	5.37	5.84	6.59	1.00	1.00
2019	1	1	5.06	5.51	6.00	5.84	1.00	1.00
2020	1	1	5.16	5.63	6.15	5.71	1.00	1.00
2021	1	1	5.26	5.73	6.26	5.71	1.00	1.00
2022	1	1	5.50	5.98	6.54	6.49	1.00	1.00
2023	1	1	5.57	6.02	6.49	7.93	1.00	1.00
2024	1	1	5.66	6.11	6.59	8.04	1.00	1.00
2025	1	1	5.76	6.21	6.69	8.15	1.00	1.00
2026	1	1	5.87	6.30	6.79	8.26	1.00	1.00
2027	1	1	5.97	6.40	6.89	8.37	1.00	1.00
2028	1	1	6.07	6.50	6.99	8.49	1.00	1.00
2029	1	1	6.18	6.60	7.09	8.60	1.00	1.00

* THIS COLUMN IS USED ONLY FOR LOAD SHIFTING PROGRAMS WHICH SHIFT CONSUMPTION TO OFF-PEAK PERIODS.
THE VALUES REPRESENT THE OFF PEAK SYSTEM FUEL COSTS.

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AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_RBQ
PROGRAM NAME: ██████████ - Phase 1

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST \$(000)	(3) AVOIDED GEN UNIT FIXED O&M \$(000)	(4) AVOIDED GEN UNIT VARIABLE O&M \$(000)	(5) AVOIDED GEN UNIT FUEL COST \$(000)	(6) REPLACEMENT FUEL COST \$(000)	(7) AVOIDED GEN UNIT BENEFITS \$(000)
2004	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	0	0	0	0	0	0
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	13	4	0	18	25	10
2011	14	4	0	31	43	7
2012	14	5	0	31	40	10
2013	13	5	0	32	39	11
2014	13	5	0	33	40	11
2015	12	5	0	34	39	12
2016	12	5	0	36	42	11
2017	11	6	0	36	48	5
2018	11	6	0	37	51	3
2019	10	6	0	38	45	10
2020	10	6	0	39	43	12
2021	9	7	0	39	42	13
2022	9	7	0	42	49	10
2023	8	7	0	40	54	2
2024	8	8	0	40	54	3
2025	7	8	0	41	53	3
2026	7	8	0	41	53	4
2027	7	9	0	42	52	5
2028	6	9	0	42	52	6
2029	6	10	0	43	51	7

NOM	199	131	4	737	915	157
NPV	74	40	1	233	290	58

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AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_RRQ
PROGRAM NAME: ██████████ - Phase 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8a)*
YEAR	AVOIDED TRANSMISSION CAP COST \$(000)	AVOIDED TRANSMISSION O&M COST \$(000)	TOTAL AVOIDED TRANSMISSION COST \$(000)	AVOIDED DISTRIBUTION CAP COST \$(000)	AVOIDED DISTRIBUTION O&M COST \$(000)	TOTAL AVOIDED DISTRIBUTION COST \$(000)	PROGRAM FUEL SAVINGS \$(000)	PROGRAM OFF-PEAK PAYBACK \$(000)
2004	0	0	0	0	0	0	12	0
2005	2	0	2	0	0	1	22	0
2006	2	0	2	0	0	1	21	0
2007	2	0	2	0	0	1	21	0
2008	2	0	2	0	0	0	21	0
2009	2	0	2	0	0	0	21	0
2010	2	0	2	0	0	0	21	0
2011	2	0	2	0	0	0	23	0
2012	1	0	2	0	0	0	23	0
2013	1	0	2	0	0	0	24	0
2014	1	0	2	0	0	0	24	0
2015	1	0	2	0	0	0	25	0
2016	1	0	2	0	0	0	26	0
2017	1	1	2	0	0	0	26	0
2018	1	1	2	0	0	0	27	0
2019	1	1	2	0	0	0	28	0
2020	1	1	2	0	0	0	28	0
2021	1	1	2	0	0	0	29	0
2022	1	1	2	0	0	0	30	0
2023	1	1	1	0	0	0	30	0
2024	1	1	1	0	0	0	31	0
2025	1	1	1	0	0	0	31	0
2026	1	1	1	0	0	0	32	0
2027	1	1	1	0	0	0	32	0
2028	1	1	1	0	0	0	33	0
2029	1	1	1	0	0	0	33	0
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NOM,	30	13	43	6	6	12	671	0
NPV	15	5	20	3	2	5	272	0

THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PEAK ENERGY USAGE, USED FOR LOAD SHIFTING PROGRAMS ONLY.

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: RRV_REQ
PROGRAM NAME: ██████████ - Phase 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	PROGRAM FUEL SAVINGS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2004	0	3	68	0	70	0	0	12	0	12	(59)	(59)
2005	0	0	0	0	0	0	3	22	0	24	24	(36)
2006	0	0	0	0	0	0	3	21	0	24	24	(16)
2007	0	0	0	0	0	0	3	21	0	23	23	3
2008	0	0	0	0	0	0	3	21	0	23	23	20
2009	0	0	0	0	0	0	2	21	0	24	24	36
2010	0	0	0	0	0	10	2	21	0	34	34	57
2011	0	0	0	0	0	7	2	23	0	32	32	76
2012	0	0	0	0	0	10	2	23	0	35	35	95
2013	0	0	0	0	0	11	2	24	0	37	37	114
2014	0	0	0	0	0	11	2	24	0	38	38	131
2015	0	0	0	0	0	12	2	25	0	39	39	148
2016	0	0	0	0	0	11	2	26	0	39	39	164
2017	0	0	0	0	0	5	2	26	0	34	34	177
2018	0	0	0	0	0	3	2	27	0	32	32	188
2019	0	0	0	0	0	10	2	28	0	40	40	200
2020	0	0	0	0	0	12	2	28	0	43	43	213
2021	0	0	0	0	0	13	2	29	0	44	44	225
2022	0	0	0	0	0	10	2	30	0	42	42	236
2023	0	0	0	0	0	2	2	30	0	34	34	244
2024	0	4	120	0	124	3	2	31	0	35	(89)	224
2025	0	0	0	0	0	3	2	31	0	36	36	232
2026	0	0	0	0	0	4	2	32	0	38	38	239
2027	0	0	0	0	0	5	2	32	0	39	39	245
2028	0	0	0	0	0	6	2	33	0	40	40	252
2029	0	0	0	0	0	7	2	33	0	42	42	258

NOM	0	7	187	0	194	157	55	671	0	883	688
NPV	0	3	94	0	97	58	25	272	0	355	258

Discount Rate: 7.93 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.65

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PARTICIPANT COSTS AND BENEFITS
 PROGRAM/METHOD SELECTED: REV_REQ
 PROGRAM NAME: ██████████ - Phase 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CREDITS \$(000)	UTILITY REBATES \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	CUSTOMER EQUIPMENT COSTS \$(000)	CUSTOMER O&M COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2004	13	0	9	0	22	68	0	0	68	(45)	(45)
2005	26	0	0	0	26	0	0	0	0	26	(22)
2006	26	0	0	0	26	0	0	0	0	26	1
2007	25	0	0	0	25	0	0	0	0	25	21
2008	26	0	0	0	26	0	0	0	0	26	40
2009	26	0	0	0	26	0	0	0	0	26	58
2010	26	0	0	0	26	0	0	0	0	26	74
2011	26	0	0	0	26	0	0	0	0	26	89
2012	27	0	0	0	27	0	0	0	0	27	104
2013	27	0	0	0	27	0	0	0	0	27	117
2014	27	0	0	0	27	0	0	0	0	27	130
2015	27	0	0	0	27	0	0	0	0	27	142
2016	27	0	0	0	27	0	0	0	0	27	153
2017	28	0	0	0	28	0	0	0	0	28	163
2018	28	0	0	0	28	0	0	0	0	28	172
2019	29	0	0	0	29	0	0	0	0	29	182
2020	30	0	0	0	30	0	0	0	0	30	190
2021	30	0	0	0	30	0	0	0	0	30	199
2022	31	0	0	0	31	0	0	0	0	31	206
2023	32	0	0	0	32	0	0	0	0	32	214
2024	33	0	9	0	42	120	0	0	120	(78)	197
2025	33	0	0	0	33	0	0	0	0	33	204
2026	34	0	0	0	34	0	0	0	0	34	210
2027	35	0	0	0	35	0	0	0	0	35	216
2028	36	0	0	0	36	0	0	0	0	36	222
2029	37	0	0	0	37	0	0	0	0	37	227

NOM	744	0	19	0	762	187	0	0	187	575
NPV	310	0	11	0	321	94	0	0	94	227

In Service of Gen Unit: 2010
 Discount Rate: 7.93 %
 Benefit/Cost Ratio (Col(6) / Col(10)) 3.42

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RATE IMPACT TEST
PROGRAM/METHOD SELECTED: REV_REQ
PROGRAM NAME: ██████████ - Phase 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	INCENTIVES \$(000)	REVENUE LOSSES \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT & FUEL BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	REVENUE GAINS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2004	0	3	9	13	0	25	12	0	0	0	12	(13)	(13)
2005	0	0	0	26	0	26	22	3	0	0	24	(1)	(15)
2006	0	0	0	26	0	26	21	3	0	0	24	(2)	(16)
2007	0	0	0	25	0	25	21	3	0	0	23	(2)	(18)
2008	0	0	0	26	0	26	21	3	0	0	23	(3)	(20)
2009	0	0	0	26	0	26	21	2	0	0	24	(2)	(22)
2010	0	0	0	26	0	26	32	2	0	0	34	8	(17)
2011	0	0	0	26	0	26	30	2	0	0	32	6	(13)
2012	0	0	0	27	0	27	33	2	0	0	35	9	(8)
2013	0	0	0	27	0	27	35	2	0	0	37	10	(3)
2014	0	0	0	27	0	27	35	2	0	0	38	11	2
2015	0	0	0	27	0	27	37	2	0	0	39	12	7
2016	0	0	0	27	0	27	37	2	0	0	39	12	12
2017	0	0	0	28	0	28	32	2	0	0	34	6	14
2018	0	0	0	28	0	28	30	2	0	0	32	4	15
2019	0	0	0	29	0	29	38	2	0	0	40	11	19
2020	0	0	0	30	0	30	41	2	0	0	43	13	23
2021	0	0	0	30	0	30	42	2	0	0	44	14	26
2022	0	0	0	31	0	31	40	2	0	0	42	11	29
2023	0	0	0	32	0	32	32	2	0	0	34	2	30
2024	0	4	9	33	0	46	33	2	0	0	35	(11)	27
2025	0	0	0	33	0	33	35	2	0	0	36	3	28
2026	0	0	0	34	0	34	36	2	0	0	38	4	28
2027	0	0	0	35	0	35	37	2	0	0	39	4	29
2028	0	0	0	36	0	36	39	2	0	0	40	5	30
2029	0	0	0	37	0	37	40	2	0	0	42	5	31

NOM.	0	7	19	744	0	769	828	55	0	0	883	113
NPV	0	3	11	310	0	325	330	25	0	0	355	31

Discount Rate 7.93 %
Benefit/Cost Ratio (Col(12) / Col(7)) : 1.09

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1 A Business Energy Evaluation (BEE) was conducted at [REDACTED] on November 9, 1999.
 2 The [REDACTED] experienced a kWh reduction in all but two months of the twelve months following the
 3 BEE. The [REDACTED] also reduced or maintained their kW demand in eleven of the twelve months
 4 following the BEE.

5 The customer's unprompted testimonial of 20% savings as the result of the BEE was taped in
 6 December 2000, following a month in which she'd experienced a 34% reduction in kWh usage
 7 and a 20% reduction in kW demand over that month's figures during the prior year. Overall,
 8 the changes made in the [REDACTED] energy consumption provided consistent energy use reductions
 9 resulting in a 10% reduction in kWh usage and an 8% reduction in average kW demand in the
 10 twelve months following the BEE.

11 The following table compares the twelve month usage before and after BEE:

	A	B	C	D	E	F	G	H	I	J
	Before Conducting BEE			After Conducting BEE			kWh	% kWh	kW	% kW
	Date	kWh	kW	Date	kWh	kW	Difference	Difference	Difference	Difference
12	Dec-98	[REDACTED]	[REDACTED]	Dec-99	[REDACTED]	[REDACTED]	(1,294)	-12%	5	11%
13	Jan-99	[REDACTED]	[REDACTED]	Jan-00	[REDACTED]	[REDACTED]	(234)	-2%	(1)	-2%
14	Feb-99	[REDACTED]	[REDACTED]	Feb-00	[REDACTED]	[REDACTED]	(157)	-2%	(5)	-10%
15	Mar-99	[REDACTED]	[REDACTED]	Mar-00	[REDACTED]	[REDACTED]	629	7%	0	0%
16	Apr-99	[REDACTED]	[REDACTED]	Apr-00	[REDACTED]	[REDACTED]	(30)	0%	0	0%
17	May-99	[REDACTED]	[REDACTED]	May-00	[REDACTED]	[REDACTED]	(2,791)	-25%	(5)	-10%
18	Jun-99	[REDACTED]	[REDACTED]	Jun-00	[REDACTED]	[REDACTED]	(1,109)	-10%	0	0%
19	Jul-99	[REDACTED]	[REDACTED]	Jul-00	[REDACTED]	[REDACTED]	(1,402)	-12%	(5)	-10%
20	Aug-99	[REDACTED]	[REDACTED]	Aug-00	[REDACTED]	[REDACTED]	(1,918)	-16%	(10)	-20%
21	Sep-99	[REDACTED]	[REDACTED]	Sep-00	[REDACTED]	[REDACTED]	(1,872)	-16%	(10)	-20%
22	Oct-99	[REDACTED]	[REDACTED]	Oct-00	[REDACTED]	[REDACTED]	1,002	9%	(5)	-10%
23	Nov-99	[REDACTED]	[REDACTED]	Nov-00	[REDACTED]	[REDACTED]	(3,906)	-34%	(10)	-20%
24	Total kWh	[REDACTED]	[REDACTED]		[REDACTED]	[REDACTED]	(13,082)	-10%		
25	Avg.Monthly kW	[REDACTED]	[REDACTED]		[REDACTED]	[REDACTED]			(4)	-8%