

# AUSLEY & McMULLEN

ATTORNEYS AND COUNSELORS AT LAW

227 SOUTH CALHOUN STREET  
P.O. BOX 391 (ZIP 32302)  
TALLAHASSEE, FLORIDA 32301  
(850) 224-9115 FAX (850) 222-7560

May 1, 2006

HAND DELIVERED

Ms. Blanca S. Bayo, Director  
Division of Commission Clerk  
and Administrative Services  
Florida Public Service Commission  
2540 Shumard Oak Boulevard  
Tallahassee, Florida 32399-0850

Re: Conservation Cost Recovery Clause  
FPSC Docket No. 060002-EG


Dear Ms. Bayo:

Enclosed for filing in the above docket are the original and fifteen (15) copies of Tampa Electric Company's Exhibit (HTB-1) entitled Schedules Supporting Conservation Cost Recovery Factor, Actual, for the period January 2005 – December 2005.

Please acknowledge receipt and filing of the above by stamping the duplicate copy of this letter and returning same to this writer.

Thank you for your assistance in connection with this matter.

Sincerely,

  
James D. Beasley

JDB/pp  
Enclosures

cc: All Parties of Record (w/enc.)

DOCUMENT NUMBER-DATE

03813 MAY-1 8

FPSC-COMMISSION CLERK

**CERTIFICATE OF SERVICE**

I HEREBY CERTIFY that a true and correct copy of the foregoing Schedules Supporting Conservation Cost Recovery Factor, filed on behalf of Tampa Electric Company, has been furnished by U. S. Mail or hand delivery (\*) on this 13<sup>th</sup> day of May 2006 to the following:

Ms. Katherine E. Fleming\*  
Senior Attorney  
Office of General Counsel  
Florida Public Service Commission  
2540 Shumard Oak Boulevard  
Tallahassee, FL 32399-0850

Mr. Jeffrey A. Stone  
Mr. Russell A. Badders  
Beggs & Lane  
Post Office Box 12950  
Pensacola, FL 32591-2950

Mr. William G. Walker, III  
Vice President  
Florida Power & Light Company  
215 South Monroe Street, Suite 810  
Tallahassee, FL 32301-1859

Mr. R. Wade Litchfield  
Ms. Natalie F. Smith  
Florida Power & Light Company  
700 Universe Boulevard  
Juno Beach, FL 33408-0420

Mr. Timothy J. Perry  
McWhirter, Reeves & Davidson, P.A.  
117 S. Gadsden Street  
Tallahassee, FL 32301

Mr. John W. McWhirter, Jr.  
McWhirter, Reeves & Davidson, P.A.  
400 North Tampa Street, Suite 2450  
Tampa, FL 33601-5126

Mr. Paul Lewis, Jr.  
106 East College Avenue  
Suite 800  
Tallahassee, FL 32301


Mr. John T. Burnett  
Associate General Counsel  
Progress Energy Service Co., LLC  
Post Office Box 14042  
St. Petersburg, FL 33733-4042

Ms. Susan D. Ritenour  
Secretary and Treasurer  
Gulf Power Company  
One Energy Place  
Pensacola, FL 32520-0780

Ms. Patricia A. Christensen  
Associate Public Counsel  
Office of Public Counsel  
111 West Madison Street, Room 812  
Tallahassee, FL 32399-1400

Mr. Norman H. Horton, Jr.  
Messer, Caparello & Self  
Post Office Box 1876  
Tallahassee, FL 32302

Ms. Cheryl Martin  
Florida Public Utilities Company  
P.O. Box 3395  
West Palm Beach, FL 33402-3395



\_\_\_\_\_  
ATTORNEY

Docket No. 060002-EG  
Final ECCR True-up  
Exhibit HTB-1  
Filed: 05/01/06

**TAMPA ELECTRIC COMPANY**  
**SCHEDULES SUPPORTING CONSERVATION**  
**COST RECOVERY FACTOR**  
**ACTUAL**  
**January 2005 - December 2005**

DOCUMENT NUMBER-DATE  
03813 MAY-18  
FPSC-COMMISSION CLERK

## CONSERVATION COST RECOVERY

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CT-1  
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TAMPA ELECTRIC COMPANY  
Energy Conservation  
Adjusted Net True-up  
For Months January 2005 through December 2005

End of Period True-up

Principal	\$2,539,593	
Interest	\$75,001	
Total		\$2,614,594

Less: Projected True-up

(Last Projected Conservation Hearing)

Principal	\$2,495,378	
Interest	\$74,374	
Total		\$2,569,752

Adjusted Net True-up		\$44,842
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TAMPA ELECTRIC COMPANY  
 Analysis of Energy Conservation Program Costs  
 Actual vs. Projected  
 For Months January 2005 through December 2005

Description	Actual	Projected	Difference
1 Capital Investment	\$1,679,396	\$1,679,916	(\$520)
2 Payroll	\$2,248,794	\$2,342,174	(\$93,380)
3 Materials and Supplies	\$220,629	\$242,274	(\$21,645)
4 Outside Services	\$823,363	\$759,604	\$63,759
5 Advertising	\$645,106	\$599,447	\$45,659
6 Incentives	\$9,827,103	\$9,915,022	(\$87,919)
7 Vehicles	\$114,768	\$107,561	\$7,207
8 Other	\$120,171	\$123,690	(\$3,519)
9 Subtotal	\$15,679,330	\$15,769,688	(\$90,358)
10 Less: Program Revenues	(\$95,604)	(\$96,399)	\$795
11 Total Program Costs	\$15,583,726	\$15,673,289	(\$89,563)
12 Adjustments	\$0	\$0	\$0
13 Beginning of Period True-up	(\$2,405,000)	(\$2,405,000)	\$0
Overrecovery			
14 Amounts included in Base Rates	\$0	\$0	\$0
15 Conservation Adjustment Revenues	(\$15,718,319)	(\$15,763,667)	\$45,348
16 True-up Before Interest	\$2,539,593	\$2,495,378	\$44,215
17 Interest Provision	\$75,001	\$74,374	\$627
18 End of Period True-up	\$2,614,594	\$2,569,752	\$44,842

TAMPA ELECTRIC COMPANY  
Actual Conservation Program Costs per Program  
Actuals for Months January 2005 through December 2005

Program Name	Capital Investment	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Program Revenues	Total
1 Heating and Cooling	0	72,620	0	31,636	27,353	473,700	344	3,098	0	608,751
2 Prime Time	1,676,901	420,237	7,134	116,105	0	7,944,559	31,979	32,215	0	10,229,130
3 Energy Audits	0	850,257	1,774	64,354	448,973	0	57,480	35,518	(3,793)	1,454,564
4 Cogeneration	0	61,089	0	0	0	0	1,739	659	0	63,487
5 Ceiling Insulation	0	121,726	81	5,508	9,585	171,800	5,782	1,464	0	315,946
6 Commercial Load Management	2,495	3,312	0	0	0	6,908	424	0	0	13,139
7 Commercial Indoor Lighting	0	6,076	0	0	9,088	74,991	334	0	0	90,489
8 Standby Generator	0	11,368	77	0	0	541,416	1,086	0	0	553,947
9 Conservation Value	0	2,597	0	0	0	59,823	12	0	0	62,432
10 Duct Repair	0	156,626	1,075	10,658	144,438	532,740	11,231	10,019	0	866,787
11 Renewable Energy Initiative	0	25,671	53	25,895	1,445	0	238	10,560	(91,811)	(27,949)
12 Industrial Load Management	0	0	0	0	0	0	0	0	0	0
13 DSM R&D	0	0	0	2,224	0	0	7	0	0	2,231
14 Common Expenses	0	180,594	0	0	0	0	57	0	0	180,651
15 Commercial Cooling	0	3,211	0	0	4,224	18,966	42	0	0	26,443
16 Energy Plus Homes	0	1,573	0	0	0	2,200	46	0	0	3,819
17 Price Responsive Load Management	0	331,837	210,435	566,983	0	0	3,967	26,638	0	1,139,860
18 Total All Programs	1,679,396	2,248,794	220,629	823,363	645,106	9,827,103	114,768	120,171	(95,604)	15,583,727

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TAMPA ELECTRIC COMPANY  
Conservation Program Costs per Program  
Variance - Actual vs. Projected  
For Months January 2005 through December 2005

Program Name	Capital Investment	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Program Revenues	Total
1 Heating and Cooling	0	(11,314)	(1,080)	2,879	(240)	(99,950)	229	70	0	(109,406)
2 Prime Time	(520)	(60,189)	(19,053)	3,672	0	108,668	(1,824)	(2,932)	0	27,822
3 Energy Audits	0	24,346	(2,136)	21,646	43,998	0	9,210	(144)	(820)	97,740
4 Cogeneration	0	(25,236)	0	0	0	0	217	158	0	(24,861)
5 Ceiling Insulation	0	(8,826)	(1,032)	(1,256)	(509)	(400)	1,222	(1)	0	(10,802)
6 Commercial Load Management	0	(607)	0	0	0	(1,340)	137	0	0	(1,810)
7 Commercial Indoor Lighting	0	(3,268)	0	0	5,607	35,995	(154)	0	0	38,180
8 Standby Generator	0	(236)	(87)	0	0	(39,102)	114	0	0	(39,311)
9 Conservation Value	0	(222)	0	0	0	(42,000)	(15)	0	0	(42,237)
10 Duct Repair	0	(27,093)	(1,393)	627	(7,654)	(60,910)	814	536	0	(95,073)
11 Renewable Energy Initiative	0	1,256	0	(34,570)	1,445	0	14	(1,175)	1,615	(34,645)
12 Industrial Load Management	0	0	0	0	0	0	0	0	0	0
13 DSM R&D	0	0	0	0	0	0	0	0	0	0
14 Common Expenses	0	(498)	0	0	0	0	(30)	0	0	(528)
15 Commercial Cooling	0	(770)	0	(205)	3,012	11,420	(14)	0	0	13,443
16 Energy Plus Homes	0	(338)	0	0	0	(300)	46	0	0	(592)
17 Price Responsive Load Management	0	19,615	3,136	70,966	0	0	(2,759)	(31)	0	0
Total All Programs	(520)	(93,380)	(21,645)	63,759	45,659	(87,919)	7,207	(3,519)	795	(89,563)



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TAMPA ELECTRIC COMPANY  
 Description for Accounts  
 For Months January 2005 through December 2005

18251	RESIDENTIAL LOAD MANAGEMENT	90878	DEFERRED CONSERVATION INTEREST
18252	COMMERCIAL-INDUSTRIAL LOAD MGT	90879	AMORT DEFERRED CONSERVATION EXPENSE
45608	OTHER ELEC REV ENERGY ANALYSIS	90885	DSM R&D LANDFILL GAS MICROTURBINE
45609	OTHER REVENUE COMM & IND AUDIT	90886	DSM R&D DAIS ANALYTIC MER SYST
45612	OTHER REVENUE-BERS-BLDG ENERGY EFF	90887	DSM R&D SOLAR PHOTOVOLTAICS
90849	COMMON RECOVERABLE CONS COSTS	90890	DSM COMMERCIAL R&D
90850	HEATING & COOLING PROGRAM	90891	DSM COMMERCIAL COOLING
90851	PRIME TIME EXPENSES	90892	ENERGY PLUS HOMES
90852	RESIDENTIAL CUSTOMER ASSISTED AUDIT	90893	PRICE RESPONSIVE LOAD MGMT R&D
90854	COMPREHENSIVE HOME SURVEY	90950	HEATING & COOLING PROG ADVERTISING
90855	FREE HOME ENERGY CHECK	90951	PRIME TIME ADVERTISING
90856	COMPREHENSIVE C/I AUDIT	90952	RESIDENTIAL CUSTOMER ASSISTED - ADVERTISING
90857	FREE C/I AUDIT	90954	COMPREHENSIVE HOME SURVEY ADVERTISING
90860	RESIDENTIAL BERS AUDIT	90955	FREE HOME ENERGY CHECK ADVERTISING
90861	COGENERATION	90957	FREE C/I AUDIT ADVERTISING
90865	INDUSTRIAL LOAD MANAGEMENT	90965	INDUSTRIAL LOAD MANAGMENT ADVERTISING
90866	CEILING INSULATION	90966	CEILING INSULATION ADVERTISING
90867	COMMERCIAL LOAD MGMT	90967	C&I LOAD MANAGEMENT ADVERTISING
90868	COMMERCIAL INDOOR LIGHTING PROGRAM	90968	COMMERCIAL INDOOR LIGHTING PROGRAM ADVERTISING
90869	STANDBY GENERATOR PROGRAM	90969	STANDBY GENERATOR PROGRAM ADVERTISING
90870	CONSERVATION VALUE PROGRAM	90970	CONSERVATION VALUE PROGRAM ADVERTISING
90871	RESIDENTIAL DUCT EFFICIENCY	90971	RESIDENTIAL DUCT EFFICIENCY ADVERTISING
90872	RENEWABLE ENERGY INITIATIVE	90972	RENEWABLE ENERGY INITIATIVE ADVERTISING
90877	DEFERRED CONSERVATION EXPENSE	90991	COMMERCIAL COOLING ADVERTISING
		90992	ENERGY PLUS HOMES ADVERTISING

TAMPA ELECTRIC COMPANY  
Energy Conservation Adjustment  
Summary of Expenses by Program by Month  
Actual for Months January 2005 through December 2005

Program Name	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Heating and Cooling	40,801	52,200	52,354	54,678	77,364	75,618	93,580	43,039	35,454	34,491	26,294	22,878	608,751
2 Prime Time	1,033,392	1,025,537	1,008,654	808,279	775,861	779,028	795,204	780,853	779,333	730,410	861,145	851,434	10,229,130
3 Energy Audits	23,002	111,010	104,319	108,613	134,715	76,975	113,071	132,572	136,938	104,806	114,585	293,958	1,454,564
4 Cogeneration	11,999	9,951	4,821	4,115	3,490	8,368	3,692	2,638	5,771	3,161	2,502	3,011	63,519
5 Ceiling Insulation	22,159	25,926	36,806	26,311	27,167	17,569	22,541	37,497	30,836	23,831	22,757	22,546	315,946
6 Commercial Load Management	1,084	2,291	1,029	1,040	1,601	1,253	1,307	1,188	1,135	717	257	237	13,139
7 Commercial Indoor Lighting	(850)	2,565	6,713	1,431	706	291	9,722	1,567	17,059	57,144	(13,076)	7,217	90,489
8 Standby Generation	48,471	49,430	52,999	41,976	45,148	45,063	47,661	42,183	47,952	25,481	63,837	43,714	553,915
9 Conservation Value	88	244	460	2,185	57,999	166	83	103	320	244	244	296	62,432
10 Duct Repair	61,210	92,226	75,001	70,075	74,842	49,847	72,625	75,706	54,655	45,992	61,341	133,267	866,787
11 Renewable Energy Initiative	4,378	1,625	21,276	5,607	4,923	2,401	931	(64,751)	1,289	(4,747)	(1,187)	306	(27,949)
12 Industrial Load Management	0	0	0	48	(48)	0	0	0	0	0	0	0	0
13 DSM R&D	0	0	0	7	0	0	2,224	0	0	0	0	0	2,231
14 Common Expenses	11,690	15,415	21,172	15,513	14,225	11,758	12,153	15,063	23,839	13,915	13,333	12,575	180,651
15 Commercial Cooling	1,432	1,102	2,782	323	365	96	771	3,029	3,317	280	10,104	2,842	26,443
16 Energy Plus Homes	88	109	1,046	822	119	91	0	83	161	709	301	290	3,819
17 Price Responsive Load Management	3,127	15,649	51,674	127,494	148,280	127,087	185,884	172,271	85,112	69,991	96,027	57,264	1,139,860
18 Total	1,262,071	1,405,280	1,441,106	1,268,517	1,366,757	1,195,611	1,361,449	1,243,041	1,223,171	1,106,425	1,258,464	1,451,835	15,583,727
19 Less: Amount Included in Base Rates	0	0	0	0	0	0	0	0	0	0	0	0	0
20 Recoverable Conservation Expenses	1,262,071	1,405,280	1,441,106	1,268,517	1,366,757	1,195,611	1,361,449	1,243,041	1,223,171	1,106,425	1,258,464	1,451,835	15,583,727

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TAMPA ELECTRIC COMPANY  
Energy Conservation Adjustment  
Calculation of True-up and Interest Provision  
For Months January 2005 through December 2005

Description	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Residential Conservation Audit Fees (A)	0	0	0	0	0	0	0	0	0	0	0	0	0
2 Conservation Adjustment Revenues *	1,205,510	1,098,159	1,054,098	1,116,100	1,147,994	1,509,067	1,567,779	1,624,317	1,632,446	1,406,267	1,180,490	1,176,092	15,718,319
3 Total Revenues	1,205,510	1,098,159	1,054,098	1,116,100	1,147,994	1,509,067	1,567,779	1,624,317	1,632,446	1,406,267	1,180,490	1,176,092	15,718,319
4 Prior Period True-up	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	<u>200,413</u>	<u>2,405,000</u>
5 Conservation Revenue Applicable to Period	1,405,927	1,298,576	1,254,515	1,316,517	1,348,411	1,709,484	1,768,196	1,824,734	1,832,863	1,606,684	1,380,907	1,376,505	18,123,319
6 Conservation Expenses	<u>1,262,071</u>	<u>1,405,280</u>	<u>1,441,106</u>	<u>1,268,517</u>	<u>1,366,757</u>	<u>1,195,611</u>	<u>1,361,449</u>	<u>1,243,041</u>	<u>1,223,171</u>	<u>1,106,425</u>	<u>1,258,464</u>	<u>1,451,835</u>	15,583,727
7 True-up This Period (Line 5 - Line 6)	143,856	(106,704)	(186,591)	48,000	(18,346)	513,873	406,747	581,693	609,692	500,259	122,443	(75,330)	2,539,592
8 Interest Provision This Period	4,801	4,729	4,198	3,820	3,553	5,487	4,816	7,261	7,525	9,094	9,980	9,737	75,001
9 True-up & Interest Provision Beginning of Period	2,405,000	2,353,240	2,050,848	1,668,038	1,519,441	1,304,231	1,623,174	1,834,320	2,222,857	2,639,657	2,948,593	2,880,599	2,405,000
10 Prior Period True-up Collected (Refunded)	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,417)</u>	<u>(200,413)</u>	<u>(2,405,000)</u>
11 End of Period Total Net True-up	<u>2,353,240</u>	<u>2,050,848</u>	<u>1,668,038</u>	<u>1,519,441</u>	<u>1,304,231</u>	<u>1,623,174</u>	<u>1,834,320</u>	<u>2,222,857</u>	<u>2,639,657</u>	<u>2,948,593</u>	<u>2,880,599</u>	<u>2,614,593</u>	<u>2,614,593</u>

\* Net of Revenue Taxes

(A) Included in Line 6

TAMPA ELECTRIC COMPANY  
Energy Conservation Adjustment  
Calculation of True-up and Interest Provision  
For Months January 2005 through December 2005

Interest Provision	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Beginning True-up Amount	2,405,000	2,353,240	2,050,848	1,668,038	1,519,441	1,304,231	1,623,174	1,834,320	2,222,857	2,639,657	2,948,593	2,880,599	
2 Ending True-up Amount Before Interest	2,348,439	2,046,119	1,663,840	1,515,621	1,300,678	1,617,687	1,829,504	2,215,596	2,632,132	2,939,499	2,870,619	2,604,856	
3 Total Beginning & Ending True-up	<u>4,753,439</u>	<u>4,399,359</u>	<u>3,714,688</u>	<u>3,183,659</u>	<u>2,820,119</u>	<u>2,921,918</u>	<u>3,452,678</u>	<u>4,049,916</u>	<u>4,854,989</u>	<u>5,579,156</u>	<u>5,819,212</u>	<u>5,485,455</u>	
4 Average True-up Amount (50% of Line 3)	<u>2,376,720</u>	<u>2,199,680</u>	<u>1,857,344</u>	<u>1,591,830</u>	<u>1,410,060</u>	<u>1,460,959</u>	<u>1,726,339</u>	<u>2,024,958</u>	<u>2,427,495</u>	<u>2,789,578</u>	<u>2,909,606</u>	<u>2,742,728</u>	
5 Interest Rate - First Day of Month	2.340%	2.500%	2.650%	2.780%	2.980%	3.060%	3.270%	3.430%	3.640%	3.790%	4.030%	4.210%	
6 Interest Rate - First Day of Next Month	2.500%	2.650%	2.780%	2.980%	3.060%	3.270%	3.430%	3.640%	3.790%	4.030%	4.210%	4.300%	
7 Total (Line 5 + Line 6)	4.840%	5.150%	5.430%	5.760%	6.040%	6.330%	6.700%	7.070%	7.430%	7.820%	8.240%	8.510%	
8 Average Interest Rate (50% of Line 7)	2.420%	2.575%	2.715%	2.880%	3.020%	3.165%	3.350%	3.535%	3.715%	3.910%	4.120%	4.255%	
9 Monthly Average Interest Rate (Line 8/12)	0.202%	0.215%	0.226%	0.240%	0.252%	0.264%	0.279%	0.295%	0.310%	0.326%	0.343%	0.355%	
10 Interest Provision (Line 4 x Line 9)	\$4,801	\$4,729	\$4,198	\$3,820	\$3,553	\$5,487	\$4,816	\$7,261	\$7,525	\$9,094	\$9,980	\$9,737	\$75,001

TAMPA ELECTRIC COMPANY  
Schedule of Capital Investment, Depreciation and Return  
For Months January 2005 through December 2005

PRIME TIME

Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investment		50,333	7,602	1,135	203	386	0	208	0	181	102	85	0	60,235
2 Retirements		149,177	164,262	205,413	141,212	127,553	187,265	98,499	158,965	104,710	163,739	94,538	135,830	1,731,163
3 Depreciation Base		7,486,276	7,329,616	7,125,338	6,984,329	6,857,162	6,669,897	6,571,606	6,412,641	6,308,112	6,144,475	6,050,022	5,914,192	
4 Depreciation Expense		125,595	123,466	120,458	117,581	115,346	112,725	110,346	108,202	106,006	103,772	101,621	99,702	1,344,820
5 Cumulative Investment	7,585,120	7,486,276	7,329,616	7,125,338	6,984,329	6,857,162	6,669,897	6,571,606	6,412,641	6,308,112	6,144,475	6,050,022	5,914,192	5,914,192
6 Less: Accumulated Depreciation	4,083,850	4,060,268	4,019,472	3,934,517	3,910,886	3,898,679	3,824,139	3,835,986	3,785,223	3,786,519	3,726,552	3,733,635	3,697,507	3,697,507
7 Net Investment	3,501,270	3,426,008	3,310,144	3,190,821	3,073,443	2,958,483	2,845,758	2,735,620	2,627,418	2,521,593	2,417,923	2,316,387	2,216,685	2,216,685
8 Average Investment		3,463,639	3,368,076	3,250,483	3,132,132	3,015,963	2,902,121	2,790,689	2,681,519	2,574,506	2,469,758	2,367,155	2,266,536	
9 Return on Average Investment		20,609	20,040	19,340	18,636	17,945	17,268	16,605	15,955	15,318	14,695	14,085	13,486	203,982
10 Return Requirements		33,551	32,625	31,486	30,339	29,214	28,112	27,033	25,975	24,938	23,923	22,930	21,955	332,081
11 Total Depreciation and Return		159,146	156,091	151,944	147,920	144,560	140,837	137,379	134,177	130,944	127,695	124,551	121,657	1,676,901

Note: Depreciation expense is calculated using a useful life of 60 months.  
Return on Average Investment is calculated using a monthly rate of 0.59500%.  
Return Requirements are calculated using an income tax multiplier of 1.6280016.

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TAMPA ELECTRIC COMPANY  
Schedule of Capital Investment, Depreciation and Return  
For Months January 2005 through December 2005

COMMERCIAL LOAD MANAGEMENT

Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investment		0	0	0	324	0	0	0	0	0	0	0	0	324
2 Retirements		0	0	0	0	0	0	0	0	0	0	0	0	0
3 Depreciation Base		8,136	8,136	8,136	8,460	8,460	8,460	8,460	8,460	8,460	8,460	8,460	8,460	
4 Depreciation Expense		136	136	136	138	141	141	141	141	141	141	141	141	1,674
5 Cumulative Investment	8,136	8,136	8,136	8,136	8,460	8,460	8,460	8,460	8,460	8,460	8,460	8,460	8,460	8,460
6 Less: Accumulated Depreciation	476	612	748	884	1,022	1,163	1,304	1,445	1,586	1,727	1,868	2,009	2,150	2,150
7 Net Investment	7,660	7,524	7,388	7,252	7,438	7,297	7,156	7,015	6,874	6,733	6,592	6,451	6,310	6,310
8 Average Investment		7,592	7,456	7,320	7,345	7,368	7,227	7,086	6,945	6,804	6,663	6,522	6,381	
9 Return on Average Investment		45	44	44	44	44	43	42	41	40	40	39	38	504
10 Return Requirements		73	72	72	72	72	70	68	67	65	65	63	62	821
11 Total Depreciation and Return		209	208	208	210	213	211	209	208	206	206	204	203	2,495

Note: Depreciation expense is calculated using a useful life of 60 months.  
Return on Average Investment is calculated using a monthly rate of 0.59500%.  
Return Requirements are calculated using an income tax multiplier of 1.6280016.

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Page 1 of 1

TAMPA ELECTRIC COMPANY  
Reconciliation and Explanation of  
Difference Between Filing and FPSC Audit  
For Months January 2005 through December 2005

The audit has not been completed as of the date of this filing.

**Program Description and Progress**

Program Title: Heating and Cooling Program

Program Description: This is a residential conservation program designed to reduce weather-sensitive peaks by providing incentives for the installation of high efficiency heating and air conditioning equipment at existing residences.

Program Accomplishments: January 1, 2005 to December 31, 2005  
In this reporting period 3,012 units were installed.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$608,751.

Program Progress Summary: Through this reporting period 159,069 approved units have been installed.



**Program Description and Progress**

Program Title: Prime Time

Program Description: This is a residential load management program designed to directly control the larger loads in customers' homes such as air conditioning, water heating, electric space heating and pool pumps. Participating customers receive monthly credits on their electric bills. Per Commission Order No. PSC-05-0181-PAA-EG issued February 16, 2005, this program is closed to new participants.

Program Accomplishments: January 1, 2005 to December 31, 2005  
There were 8,623 net customers that discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$10,229,130.

Program Progress Summary: Through this reporting period there are 62,510 participating customers.

**Program Description and Progress**

Program Title: Energy Audits

Program Description: These are on-site audits and customer assisted on-line surveys of residential, commercial and industrial premises that instruct customers on how to use conservation measures and practices to reduce their energy usage.

Program Accomplishments: January 1, 2005 to December 31, 2005  
Number of audits completed:  
Residential on-site - 7,349  
Residential customer assisted - 2,006  
Commercial on-site - 493

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$1,454,564.

Program Progress Summary: Through this reporting period 247,710 on-site audits have been performed. Additionally, the company has processed 109,059 residential and commercial customer assisted audits.

### Program Description and Progress

- Program Title: Cogeneration
- Program Description: This program encourages the development of cost-effective commercial and industrial cogeneration facilities through the evaluation and administration of standard offers and the negotiation of contracts for the purchase of firm capacity and energy.
- Program Accomplishments: January 1, 2005 to December 31, 2005  
The company continued communication and interaction with all present and potential customers.
- Tampa Electric completed the development and publication of the 20-Year Cogeneration Forecast, reviewed proposed cogeneration opportunities for cost-effectiveness and answered data requests from existing cogenerators. The company also attended meetings as scheduled with cogeneration customer personnel at selected facilities. In addition, the company has been negotiating with the City of Tampa for an additional 3.5 MW of QF capacity.
- Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$63,487.
- Program Progress Summary: The total maximum generation by electrically interconnected cogeneration during 2005 was 492 MW and 3,058 GWH.
- The company continues interaction with current and potential cogeneration developers regarding on-going and future cogeneration activities. Currently there are 12 Qualifying Facilities with generation on-line in Tampa Electric's service area.

**Program Description and Progress**

Program Title: Ceiling Insulation

Program Description: This is a residential conservation program designed to reduce weather-sensitive peaks by providing incentives to encourage the installation of efficient levels of ceiling insulation.

Program Accomplishments: January 1, 2005 to December 31, 2005  
In this reporting period 1,718 incentives were paid.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$315,946.

Program Progress Summary: Through this reporting period 77,622 incentives have been paid.

**Program Description and Progress**

Program Title: Commercial Load Management

Program Description: This is a load management program that achieves weather-sensitive demand reductions through load control of equipment at the facilities of firm commercial customers.

Program Accomplishments: January 1, 2005 to December 31, 2005  
There were four net customers that discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$13,139.

Program Progress Summary: Through this reporting period there are 15 participating customers.

**Program Description and Progress**

Program Title: Commercial Indoor Lighting

Program Description: This is a conservation program designed to reduce weather-sensitive peaks by encouraging investment in more efficient lighting technology in commercial facilities.

Program Accomplishments: January 1, 2005 to December 31, 2005  
In this reporting period 29 customers received an incentive.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual program expenses were \$90,489.

Program Progress Summary: Through this reporting period 1,043 customers have received an incentive.

**Program Description and Progress**

Program Title: Standby Generator

Program Description: This is a program designed to utilize the emergency generation capacity at firm commercial/industrial facilities in order to reduce weather-sensitive peak demand.

Program Accomplishments: January 1, 2005 to December 31, 2005  
Two net customers discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$553,947.

Program Progress Summary: Through this reporting period there are 32 participating customers.

**Program Description and Progress**

Program Title: Conservation Value

Program Description: This is an incentive program for firm commercial/industrial customers that encourages additional investments in substantial demand shifting or demand reduction measures.

Program Accomplishments: January 1, 2005 to December 31, 2005  
Two new customers qualified for an incentive during this reporting period.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$62,432.

Program Progress Summary: Through this reporting period 25 customers have qualified and received the appropriate incentive.



Pursuant to Docket No. 900885-EG, Commission Order No. 24276, issued March 25, 1991 for the purpose of approving Tampa Electric Company's Conservation Value Program, the company is filing the attached table. Specifically, the table provides incentive payments as well as other program costs incurred during the January 2005 through December 2005 period. The table format was filed with the Commission on April 23, 1991 in response to the aforementioned order requesting the program participation standards.

TAMPA ELECTRIC COMPANY  
 CONSERVATION VALUE PROGRAM  
 CUSTOMER INCENTIVE PAYMENT SCHEDULE  
 JANUARY 2005 - DECEMBER 2005

CUSTOMER DATA	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
MONTE CARLO TOWERS <sup>(1)</sup>				\$1,956								
AVG. SUM DEMAND SAVING 9.78 kW												
AVG. WIN DEMAND SAVING: 9.78 kW												
ANNUAL ENERGY SAVING: 59,619 kWh												
MASONITE INTERNATIONAL							\$11,258					
AVG. SUM DEMAND SAVING 112.58 kW												
AVG. WIN DEMAND SAVING: 112.58 kW												
ANNUAL ENERGY SAVING: 514,716 kWh												
UNIVERSITY OF SOUTH FLORIDA <sup>(2)</sup>							\$46,609					
AVG. SUM DEMAND SAVING 466.09 kW												
AVG. WIN DEMAND SAVING: 0.00 kW												
ANNUAL ENERGY SAVING: 2,178,564 kWh												
MONTHLY TOTALS:	\$0	\$0	\$0	\$1,956	\$0	\$0	\$57,867	\$0	\$0	\$0	\$0	\$0

TOTAL INCENTIVES PAID FOR PERIOD: \$59,823  
 TOTAL OTHER EXPENSES FOR PERIOD: \$2,609  
 GRAND TOTAL EXPENSES FOR PERIOD: \$62,432

<sup>(1)</sup> Represents final incentive payment. One time payment in 2005.  
<sup>(2)</sup> Represents final incentive payment. Initial incentive paid in 2004.

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**INPUT DATA - PART 1**  
**PROGRAM TITLE: Masonite Ecogate**

PSC FORM CE 1.1  
PAGE 1 OF 1  
RUN DATE: July 27, 2004

**PROGRAM DEMAND SAVINGS & LINE LOSSES**

I. (1) CUSTOMER KW REDUCTION AT THE METER	112.58 KW /CUST
I. (2) GENERATOR KW REDUCTION PER CUSTOMER	124.644 KW GEN/CUST
I. (3) KW LINE LOSS PERCENTAGE	6.5 %
I. (4) GENERATION KWH REDUCTION PER CUSTOMER	546408 KWH/CUST/YR
I. (5) KWH LINE LOSS PERCENTAGE	5.8 %
I. (6) GROUP LINE LOSS MULTIPLIER	1
I. (7) CUSTOMER KWH PROGRAM INCREASE AT METER	0 KWH/CUST/YR
I. (8)* CUSTOMER KWH REDUCTION AT METER	514716 KWH/CUST/YR

**ECONOMIC LIFE & K FACTORS**

II. (1) STUDY PERIOD FOR CONSERVATION PROGRAM	20 YEARS
II. (2) GENERATOR ECONOMIC LIFE	26 YEARS
II. (3) T & D ECONOMIC LIFE	26 YEARS
II. (4) K FACTOR FOR GENERATION	1.6926
II. (5) K FACTOR FOR T & D	1.6926
II. (6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

**UTILITY & CUSTOMER COSTS**

III. (1) UTILITY NONRECURRING COST PER CUSTOMER	1933.00 \$/CUST
III. (2) UTILITY RECURRING COST PER CUSTOMER	0.00 \$/CUST/YR
III. (3) UTILITY COST ESCALATION RATE	2.5 %
III. (4) CUSTOMER EQUIPMENT COST	127866.00 \$/CUST
III. (5) CUSTOMER EQUIPMENT ESCALATION RATE	2.5 %
III. (6) CUSTOMER O & M COST	0 \$/CUST/YR
III. (7) CUSTOMER O & M ESCALATION RATE	2.5 %
III. (8)* CUSTOMER TAX CREDIT PER INSTALLATION	0 \$/CUST
III. (9)* CUSTOMER TAX CREDIT ESCALATION RATE	0 %
III. (10)* INCREASED SUPPLY COSTS	0 \$/CUST/YR
III. (11)* SUPPLY COSTS ESCALATION RATE	0 %
III. (12)* UTILITY DISCOUNT RATE	0.0939
III. (13)* UTILITY AFUDC RATE	0.0779
III. (14)* UTILITY NON RECURRING REBATE/INCENTIVE	22516.00 \$/CUST
III. (15)* UTILITY RECURRING REBATE/INCENTIVE	0.00 \$/CUST/YR
III. (16)* UTILITY REBATE/INCENTIVE ESCAL RATE	0 %

**AVOIDED GENERATOR, TRANS. & DIST COSTS**

IV. (1) BASE YEAR	2005
IV. (2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2008
IV. (3) IN-SERVICE YEAR FOR AVOIDED T & D	2008
IV. (4) BASE YEAR AVOIDED GENERATING UNIT COST	230.18 \$/KW
IV. (5) BASE YEAR AVOIDED TRANSMISSION COST	0 \$/KW
IV. (6) BASE YEAR DISTRIBUTION COST	0 \$/KW
IV. (7) GEN, TRAN, & DIST COST ESCALATION RATE	2.3 %
IV. (8) GENERATOR FIXED O & M COST	2.544 \$/KW/YR
IV. (9) GENERATOR FIXED O&M ESCALATION RATE	2.5 %
IV. (10) TRANSMISSION FIXED O & M COST	0 \$/KW/YR
IV. (11) DISTRIBUTION FIXED O & M COST	0 \$/KW/YR
IV. (12) T&D FIXED O&M ESCALATION RATE	2.5 %
IV. (13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.8135 CENTS/KWH
IV. (14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.5 %
IV. (15) GENERATOR CAPACITY FACTOR	5.5 %
IV. (16) AVOIDED GENERATING UNIT FUEL COST	6.27 CENTS/KWH
IV. (17) AVOIDED GEN UNIT FUEL ESCALATION RATE	1.43 %
IV. (18)* AVOIDED PURCHASE CAPACITY COST PER KW	0 \$/KW/YR
IV. (19)* CAPACITY COST ESCALATION RATE	0 %

**NON-FUEL ENERGY AND DEMAND CHARGES**

V. (1) NON-FUEL COST IN CUSTOMER BILL	1.370 CENTS/KWH
V. (2) NON-FUEL ESCALATION RATE	1 %
V. (3) CUSTOMER DEMAND CHARGE PER KW	7.25 \$/KW/MO
V. (4) DEMAND CHARGE ESCALATION RATE	1 %
V. (5)* DIVERSITY and ANNUAL DEMAND ADJUSTMENT FACTOR FOR CUSTOMER BILL	1

CALCULATED BENEFITS AND COSTS	
(1)* TRC TEST - BENEFIT/COST RATIO	2.37
(2)* PARTICIPANT NET BENEFITS (NPV)	223
(3)* RIM TEST - BENEFIT/COST RATIO	1.61

Docket No. 060002-EG  
Final ECCR 2005 True-up  
Exhibit HTB-1, Schedule CT-6, Page 12 of 21

**INPUT DATA - PART 1**  
**PROGRAM TITLE: Monte Carlo Towers**

PSC FORM CE 1.1

PAGE 1 OF 1

RUN DATE: August 20, 2004

**PROGRAM DEMAND SAVINGS & LINE LOSSES**

I. (1) CUSTOMER KW REDUCTION AT THE METER	9.78 KW /CUST
I. (2) GENERATOR KW REDUCTION PER CUSTOMER	10.828 KW GEN/CUST
I. (3) KW LINE LOSS PERCENTAGE	6.5 %
I. (4) GENERATION KWH REDUCTION PER CUSTOMER	63290 KWH/CUST/YR
I. (5) KWH LINE LOSS PERCENTAGE	5.8 %
I. (6) GROUP LINE LOSS MULTIPLIER	1
I. (7) CUSTOMER KWH PROGRAM INCREASE AT METER	0 KWH/CUST/YR
I. (8)* CUSTOMER KWH REDUCTION AT METER	59619 KWH/CUST/YR

**ECONOMIC LIFE & K FACTORS**

II. (1) STUDY PERIOD FOR CONSERVATION PROGRAM	20 YEARS
II. (2) GENERATOR ECONOMIC LIFE	26 YEARS
II. (3) T & D ECONOMIC LIFE	26 YEARS
II. (4) K FACTOR FOR GENERATION	1.6926
II. (5) K FACTOR FOR T & D	1.6926
II. (6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

**UTILITY & CUSTOMER COSTS**

III. (1) UTILITY NONRECURRING COST PER CUSTOMER	800.00 \$/CUST
III. (2) UTILITY RECURRING COST PER CUSTOMER	0.00 \$/CUST/YR
III. (3) UTILITY COST ESCALATION RATE	2.5 %
III. (4) CUSTOMER EQUIPMENT COST	11184.00 \$/CUST
III. (5) CUSTOMER EQUIPMENT ESCALATION RATE	2.5 %
III. (6) CUSTOMER O & M COST	0 \$/CUST/YR
III. (7) CUSTOMER O & M ESCALATION RATE	2.5 %
III. (8)* CUSTOMER TAX CREDIT PER INSTALLATION	0 \$/CUST
III. (9)* CUSTOMER TAX CREDIT ESCALATION RATE	0 %
III. (10)* INCREASED SUPPLY COSTS	0 \$/CUST/YR
III. (11)* SUPPLY COSTS ESCALATION RATE	0 %
III. (12)* UTILITY DISCOUNT RATE	0.0939
III. (13)* UTILITY AFUDC RATE	0.0779
III. (14)* UTILITY NON RECURRING REBATE/INCENTIVE	1956.00 \$/CUST
III. (15)* UTILITY RECURRING REBATE/INCENTIVE	0.00 \$/CUST/YR
III. (16)* UTILITY REBATE/INCENTIVE ESCAL RATE	0 %

**AVOIDED GENERATOR, TRANS. & DIST COSTS**

IV. (1) BASE YEAR	2004
IV. (2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2008
IV. (3) IN-SERVICE YEAR FOR AVOIDED T & D	2008
IV. (4) BASE YEAR AVOIDED GENERATING UNIT COST	230.18 \$/KW
IV. (5) BASE YEAR AVOIDED TRANSMISSION COST	0 \$/KW
IV. (6) BASE YEAR DISTRIBUTION COST	0 \$/KW
IV. (7) GEN, TRAN, & DIST COST ESCALATION RATE	2.3 %
IV. (8) GENERATOR FIXED O & M COST	2,544 \$/KW/YR
IV. (9) GENERATOR FIXED O&M ESCALATION RATE	2.5 %
IV. (10) TRANSMISSION FIXED O & M COST	0 \$/KW/YR
IV. (11) DISTRIBUTION FIXED O & M COST	0 \$/KW/YR
IV. (12) T&D FIXED O&M ESCALATION RATE	2.5 %
IV. (13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.8135 CENTS/KWH
IV. (14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.5 %
IV. (15) GENERATOR CAPACITY FACTOR	5.5 %
IV. (16) AVOIDED GENERATING UNIT FUEL COST	6.27 CENTS/KWH
IV. (17) AVOIDED GEN UNIT FUEL ESCALATION RATE	1.43 %
IV. (18)* AVOIDED PURCHASE CAPACITY COST PER KW	0 \$/KW/YR
IV. (19)* CAPACITY COST ESCALATION RATE	0 %

**NON-FUEL ENERGY AND DEMAND CHARGES**

V. (1) NON-FUEL COST IN CUSTOMER BILL	1.370 CENTS/KWH
V. (2) NON-FUEL ESCALATION RATE	1 %
V. (3) CUSTOMER DEMAND CHARGE PER KW	7.25 \$/KW/MO
V. (4) DEMAND CHARGE ESCALATION RATE	1 %
V. (5)* DIVERSITY and ANNUAL DEMAND ADJUSTMENT FACTOR FOR CUSTOMER BILL	1

<b>CALCULATED BENEFITS AND COSTS</b>	
(1)* TRC TEST - BENEFIT/COST RATIO	2.76
(2)* PARTICIPANT NET BENEFITS (NPV)	26
(3)* RIM TEST - BENEFIT/COST RATIO	1.71

Docket No. 060002-EG  
 Final ECCR 2005 True-up  
 Exhibit HTB-1, Schedule CT-6, Page 13 of 21

### Program Description and Progress

Program Title: Duct Repair

Program Description: This is a residential conservation program designed to reduce weather-sensitive peaks by offering incentives to encourage the repair of the air distribution system in a residence.

Program Accomplishments: January 1, 2005 to December 31, 2005  
In this reporting period 3,086 customers have participated.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$866,787.

Program Progress Summary: Through this reporting period 45,450 customers have participated.

### Program Description and Progress

Program Title: Renewable Energy Initiative

Program Description: This is a three-year pilot initiative designed to assist in the delivery of renewable energy for the company's Pilot Renewable Energy Program. This specific effort provides funding for program administration, evaluation and market research.

Program Accomplishments: January 1, 2005 to December 31, 2005  
Net customers added - 459  
Net blocks of energy added - 652

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were (\$27,949).

Program Progress Summary: Through this reporting period 951 customers have participated, purchasing a total of 1,326 blocks of energy.

In Docket No. 030959-EG, Order No. PSC-04-0386TRF-EI, issued April 8, 2004, the Commission extended Tampa Electric's Pilot Green Energy Rate Rider and Program through December 31, 2006. As a requirement of the extension, Tampa Electric must provide an update on the program's progress every six months.

### Program Description and Progress

Program Title: Industrial Load Management

Program Description: This is a load management program for large industrial customers with interruptible loads of 500 kW or greater.

Program Accomplishments: January 1, 2005 to December 31, 2005  
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
No expenses were incurred.

Program Progress Summary: This program was approved by the Commission in Docket No. 990037-EI, Order No. PSC-99-1778-FOF-EI, issued September 10, 1999. For 2005, assessments indicated an opportunity for customer participation; therefore, the associated GSLM 2 & 3 tariffs were opened to new participants. For 2005, there were no participants for this program.

### Program Description and Progress

Program Title: DSM Research and Development (R&D)

Program Description: This is a five-year R&D program directed at end-use technologies (both residential and commercial) not yet commercially available or where insufficient data exists for measure evaluations specific to central Florida climate.

Program Accomplishments: January 1, 2005 to December 31, 2005  
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$2,231.

Program Progress Summary: For 2005, Tampa Electric completed the evaluation of a ground source heat pump for domestic water heating at a retirement center. This project will establish the performance of the measure to ultimately determine the feasibility of it being included in the company's Conservation Value program.



**Program Description and Progress**

Program Title: Common Expenses

Program Description: These are expenses common to all programs.

Program Accomplishments: January 1, 2005 to December 31, 2005  
N/A

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$180,651.

Program Progress Summary: N/A

**Program Description and Progress**

Program Title: Commercial Cooling

Program Description: This is an incentive program to encourage the installation of high efficiency direct expansion (DX) commercial air conditioning equipment.

Program Accomplishments: January 1, 2005 to December 31, 2005  
In this reporting period 61 units were installed.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$26,443.

Program Progress Summary: Through this reporting period 426 approved units have been installed.

**Program Description and Progress**

Program Title: Energy Plus Homes

Program Description: This is a program that encourages the construction of new homes to be above the minimum energy efficiency levels required by the State of Florida Energy Efficiency Code for New Construction through the installation of high efficiency equipment and building envelope options.

Program Accomplishments: January 1, 2005 to December 31, 2005  
In this reporting period eight homes qualified.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$3,819.

Program Progress Summary: Through this reporting period 31 approved homes have participated.

### Program Description and Progress

Program Title: Price Responsive Load Management - Pilot Program

Program Description: A load management project designed to reduce weather sensitive peak loads by offering a multi-tiered rate structure designed as an incentive for participating customers to reduce their electric demand during high cost or critical periods of generation.

Program Accomplishments: January 1, 2005 to December 31, 2005  
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2005 to December 31, 2005  
Actual expenses were \$1,139,860.

Program Progress Summary: Pursuant to Commission Order No. PSC-05-0181-PAA-EG, Tampa Electric began this initiative by selecting 250 customers for participation in the pilot. In addition, training, vendor selection, billing interfaces, programming and sample installations took place through June of 2005. Billing implementation data began July 1, 2005; program monitoring and evaluation is anticipated for completion in 2007.