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COMMISSION
CLERK

May 20, 2010

Ms. Ann Cole, Commission Clerk
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, Florida 32399-0850

RE: Petition for Approval of Proposed DSM Plan of PEF; Docket No. 100160-EG

Dear Ms. Cole:

Pursuant to the Clerk's request, enclosed is a CD containing PDF documents to replace redacted Excel spreadsheets previously produced on CD bearing FPSC document nos. 03888-10 and 04014-10.

If you have any questions concerning this filing, please feel free to contact me at (727) 820-5184.

Thank you for your assistance in this matter.

Sincerely,

John T. Burnett

JTB/at
Enclosures

cc: Certificate of Service

DOCUMENT NUMBER-DATE

04352 MAY 24 09

FPSC-COMMISSION CLERK

Name	Size	Type	Date Modified	Location
Files Currently on the CD				
To replace Doc #03888-10		File Folder	5/18/2010 5:38 PM	Files Currently on the
To replace Doc #04014-10		File Folder	5/18/2010 5:38 PM	Files Currently on the

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Files Currently on the CD				
PDF version- FIPUG 1st Request for PDDs to PEF_answer0c REDA.pdf	32 KB	Adobe Acrobat Docu	5/18/2010 5:38 PM	Files Currently on the

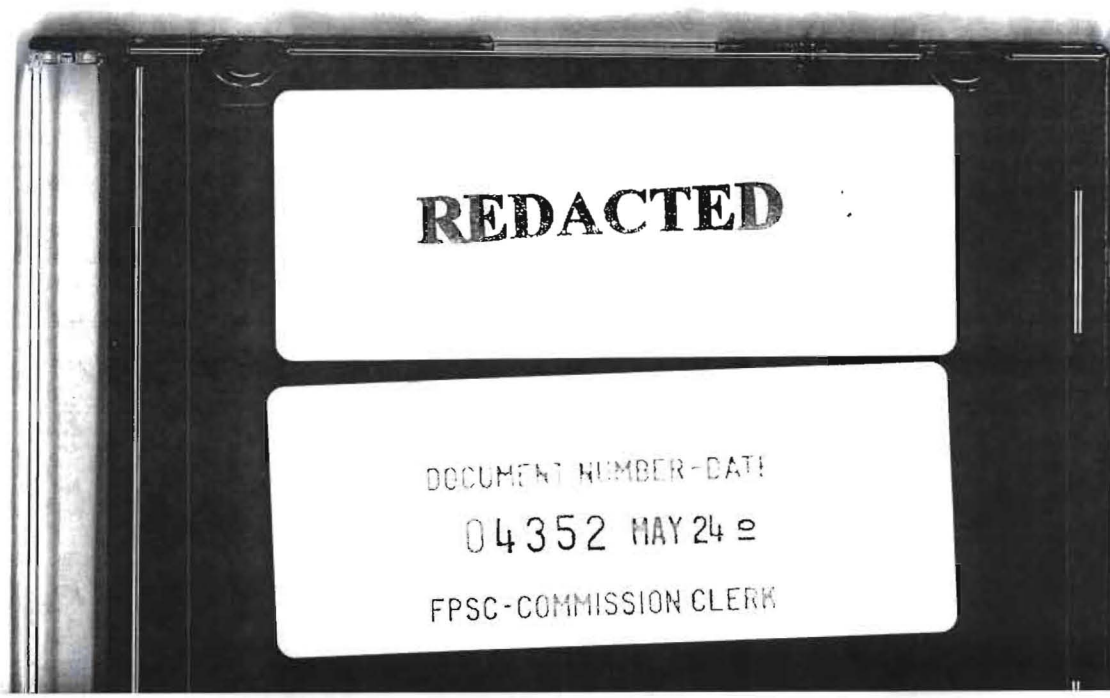
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Name	Size	Type	Date Modified	Location
Files Currently on the CD				
PDF - ECCR Goals Docket Redacted PDF version for Clerk.pdf	171 KB	Adobe Acrobat Document	5/18/2010 5:30 PM	Files Currently on the CD
PDF version - FIPUG 1st Request for PDDs to PEF_answer0d RED.pdf	21 KB	Adobe Acrobat Document	5/18/2010 5:29 PM	Files Currently on the CD
Redacted (Bates Nos. 113-123).pdf	170 KB	Adobe Acrobat Document	5/18/2010 5:29 PM	Files Currently on the CD



This document
replaces DN 03888-10.

am

Natural Gas Dispatch Prices

		(\$/MMBTU or \$/DT)		
		Base HH		Base Cost
		Regular Supply Cost	Physical Basis FGT Z3	Regular Supply Cost Z3
Sep	2008			
Oct	2008			
Nov	2008			
Dec	2008			
Jan	2009			
Feb	2009			
Mar	2009			
Apr	2009			
May	2009			
Jun	2009			
Jul	2009			
Aug	2009			
Sep	2009			
Oct	2009			
Nov	2009			
Dec	2009			
Jan	2010			
Feb	2010			
Mar	2010			
Apr	2010			
May	2010			
Jun	2010			
Jul	2010			
Aug	2010			
Sep	2010			
Oct	2010			
Nov	2010			
Dec	2010			
Jan	2011			
Feb	2011			
Mar	2011			
Apr	2011			
May	2011			
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	2034			

Progress Energy Florida
 ECCR Goals Docket No. 080408
 ECCR Rate Impact
PEF Proposed Goals: 3205 GWH

CONFIDENTIAL PEF-DSM-105

REDACTED

Rate Class	(1) mWh Sales at Source Energy Allocator (%)	(2) 12CP & 25% AD Demand Allocator (%)	2010			2011			2012			2013		
			(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)
Residential														
RS-1, RST-1, RSL-1, RSL-2, RSS-1 Secondary	50.554%	59.689%	\$57,195,844	\$39,785,503	\$96,981,347	\$63,329,034	\$42,414,995	\$105,744,030	\$79,815,825	\$50,039,131	\$129,854,956	\$97,855,318	\$70,948,171	\$168,803,489
General Service Non-Demand														
GS-1, GST-1														
Secondary														
Primary														
Transmission														
TOTAL GS	3.122%	2.846%	\$3,532,701	\$1,897,142	\$5,429,844	\$3,911,518	\$2,022,528	\$5,934,045	\$4,929,824	\$2,386,079	\$7,315,903	\$6,044,033	\$3,383,111	\$9,427,145
General Service														
GS-2 Secondary	0.238%	0.169%	\$269,404	\$112,652	\$382,055	\$298,292	\$120,097	\$418,389	\$375,948	\$141,685	\$517,633	\$460,918	\$200,888	\$661,806
General Service Demand														
GSD-1, GSDT-1, SS-1														
Secondary														
Primary														
Transmission														
TOTAL GSD	38.750%	32.368%	\$43,841,699	\$21,574,548	\$65,416,247	\$48,542,906	\$23,000,447	\$71,543,353	\$61,180,343	\$27,134,799	\$88,315,142	\$75,007,957	\$38,473,177	\$113,481,134
Curtailable														
CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3														
Secondary														
Primary														
Transmission														
TOTAL CS	0.476%	0.367%	\$538,789	\$244,411	\$783,200	\$596,565	\$260,564	\$857,129	\$751,871	\$307,401	\$1,059,272	\$921,805	\$435,849	\$1,357,654
Interruptible														
IS-1, IST-1, IS-2, IST-2, SS-2														
Secondary														
Primary														
Transmission														
TOTAL IS	5.874%	4.226%	\$6,645,407	\$2,817,096	\$9,462,503	\$7,358,003	\$3,003,283	\$10,361,286	\$9,273,552	\$3,543,126	\$12,816,678	\$11,369,505	\$5,023,635	\$16,393,139
Sub-Total Curtailable/Interruptible														
IS-1, IST-1, IS-2, IST-2, SS-2														
CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3														
Secondary														
Primary														
Transmission														
TOTAL CS/IS	6.350%	4.593%	\$7,184,196	\$3,061,507	\$10,245,703	\$7,954,568	\$3,263,847	\$11,218,415	\$10,025,424	\$3,850,527	\$13,875,950	\$12,291,310	\$5,459,484	\$17,750,794
Lighting														
LS-1 Secondary	0.986%	0.334%	\$1,115,218	\$222,898	\$1,338,117	\$1,234,805	\$237,630	\$1,472,435	\$1,556,268	\$280,344	\$1,836,612	\$1,908,007	\$397,487	\$2,305,494
TOTAL	100.000%	100.000%	\$113,139,062	\$66,654,250	\$179,793,313	\$125,271,123	\$71,059,544	\$196,330,667	\$157,883,632	\$83,832,565	\$241,716,197	\$193,567,543	\$118,862,318	\$312,429,861

Energy and Demand Costs

2014			2015			2016			2017			2018			2019	
(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)
\$104,818,275	\$90,545,328	\$195,363,603	\$162,121,321	\$108,386,439	\$270,507,760	\$216,828,842	\$104,010,619	\$320,839,461	\$282,714,187	\$99,310,585	\$382,024,773	\$342,491,038	\$88,032,055	\$430,523,092	\$385,097,336	\$77,774,911
\$6,474,100	\$4,317,587	\$10,791,688	\$10,013,423	\$5,168,327	\$15,181,750	\$13,392,433	\$4,959,670	\$18,352,103	\$17,461,841	\$4,735,552	\$22,197,393	\$21,153,958	\$4,197,744	\$25,351,702	\$23,785,536	\$3,708,639
\$493,714	\$256,377	\$750,092	\$763,623	\$306,894	\$1,070,517	\$1,021,306	\$294,504	\$1,315,810	\$1,331,639	\$281,196	\$1,612,835	\$1,613,199	\$249,261	\$1,862,460	\$1,813,883	\$220,218
\$80,345,196	\$49,100,159	\$129,445,354	\$124,269,067	\$58,774,887	\$183,043,953	\$166,203,419	\$56,402,004	\$222,605,423	\$216,705,786	\$53,853,309	\$270,559,095	\$262,525,875	\$47,737,282	\$310,263,157	\$295,184,411	\$42,175,125
\$987,397	\$556,239	\$1,543,635	\$1,527,196	\$665,840	\$2,193,036	\$2,042,545	\$638,959	\$2,681,504	\$2,663,190	\$610,086	\$3,273,276	\$3,226,293	\$540,799	\$3,767,092	\$3,627,648	\$477,787
\$12,178,509	\$6,411,253	\$18,589,761	\$18,836,371	\$7,674,530	\$26,510,901	\$25,192,668	\$7,364,691	\$32,557,359	\$32,847,681	\$7,031,895	\$39,879,576	\$39,792,967	\$6,233,295	\$46,026,262	\$44,743,260	\$5,507,016
\$13,165,905	\$6,967,491	\$20,133,397	\$20,363,567	\$8,340,370	\$28,703,938	\$27,235,213	\$8,003,650	\$35,238,863	\$35,510,871	\$7,641,981	\$43,152,852	\$43,019,260	\$6,774,094	\$49,793,354	\$48,370,908	\$5,984,804
\$2,043,772	\$507,280	\$2,551,052	\$3,161,081	\$607,235	\$3,768,316	\$4,227,781	\$582,719	\$4,810,500	\$5,512,429	\$556,387	\$6,068,817	\$6,677,973	\$493,199	\$7,171,172	\$7,508,721	\$435,734
\$207,340,983	\$151,694,223	\$359,035,186	\$320,682,061	\$181,584,152	\$502,276,233	\$428,908,994	\$174,293,186	\$603,162,160	\$559,236,754	\$166,379,010	\$725,615,764	\$677,481,303	\$147,483,635	\$824,964,938	\$761,760,795	\$130,299,430

Effective KW at Meter																	
10-Year Average	2010			2011			2012			2013			2014			2015	
(6) Projected Effective Sales at Meter Level (mWh)	(7) Billing KW Load Factor (%)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Cost (\$/kW)
			0.532			0.588			0.711			0.910			1.054		
			0.479			0.510			0.609			0.754			0.854		
			0.474			0.505			0.603			0.746			0.845		
			0.469			0.500			0.597			0.739			0.837		
			0.442			0.471			0.565			0.694			0.778		
			0.463		2.01	0.493		2.41	0.590		2.97	0.729		3.36	0.822		4.71
			0.458		1.99	0.488		2.39	0.584		2.94	0.722		3.33	0.814		4.66
			0.454		1.97	0.483		2.36	0.578		2.91	0.714		3.29	0.806		4.62
	55.89%	34,615,993		35,549,041			36,668,153			38,159,118			38,579,413			38,842,015	
			0.442		2.18	0.472		2.61	0.565		3.21	0.696		3.61	0.782		5.10
			0.438		2.16	0.467		2.58	0.559		3.18	0.689		3.57	0.774		5.05
			0.433		2.14	0.463		2.56	0.554		3.15	0.682		3.54	0.766		5.00
	63.23%	383,477		393,814			406,211			422,728			427,384			430,293	
			0.434		2.00	0.463		2.40	0.555		2.95	0.682		3.31	0.765		4.69
			0.430		1.98	0.458		2.38	0.549		2.92	0.675		3.28	0.757		4.64
			0.425		1.96	0.454		2.35	0.544		2.89	0.668		3.24	0.750		4.60
	59.36%	5,032,880		5,168,538			5,331,247			5,548,021			5,609,129			5,647,309	
			0.435		2.02	0.463		2.42	0.556		2.97	0.683		3.34	0.766		4.72
			0.431		2.00	0.458		2.40	0.550		2.94	0.676		3.31	0.758		4.67
			0.426		1.98	0.454		2.37	0.545		2.91	0.669		3.27	0.751		4.63
	59.64%	5,415,812		5,561,791			5,736,881			5,970,148			6,035,905			6,076,990	
			0.374			0.401			0.484			0.584			0.639		
			0.495			0.541			0.646			0.812			0.928		

Parameters and Factors

(10) Conservation Cost Recovery (cents/kWh)	2016			2017			2018			2019			10-Year Average	
	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)
1.472			1.751			2.081			2.337			2.514		1.397
1.193			1.438			1.708			1.916			2.053		1.177
1.181			1.424			1.691			1.897			2.032		1.165
1.169			1.409			1.674			1.878			2.012		1.153
1.103			1.352			1.628			1.847			1.993		1.113
1.155		5.71	1.400		6.82	1.672		7.68	1.883		8.25	2.023		1.149
1.143		5.65	1.386		6.75	1.655		7.60	1.864		8.17	2.003		1.138
1.132		5.60	1.372		6.68	1.639		7.53	1.845		8.09	1.983		1.126
	38,959,958			39,672,597			40,379,290			40,867,715			38,229,329	
1.104		6.21	1.346		7.45	1.614		8.42	1.824		9.07	1.965		1.106
1.093		6.15	1.333		7.38	1.598		8.34	1.806		8.98	1.945		1.095
1.082		6.09	1.319		7.30	1.582		8.25	1.788		8.89	1.926		1.084
	431,600			439,495			447,323			452,734			423,506	
1.083		5.75	1.326		6.91	1.596		7.84	1.809		8.46	1.952		1.091
1.072		5.69	1.313		6.84	1.580		7.76	1.791		8.38	1.932		1.080
1.061		5.64	1.299		6.77	1.564		7.68	1.773		8.29	1.913		1.069
	5,664,457			5,768,069			5,870,816			5,941,829			5,558,229	
1.085		5.78	1.328		6.95	1.597		7.88	1.810		8.50	1.953		1.092
1.074		5.72	1.315		6.88	1.581		7.80	1.792		8.42	1.933		1.081
1.063		5.66	1.301		6.81	1.565		7.72	1.774		8.33	1.914		1.070
	6,095,443			6,206,938			6,317,503			6,393,919			5,981,133	
0.938			1.194			1.479			1.718			1.880		0.993
1.300			1.561			1.858			2.089			2.245		1.263

Do not print this -
Voltage Factors:
0.98 Transm
0.99 Distri Primary

Progress Energy Florida
 ECCR Goals Docket No. 080408
 ECCR Rate Impact

CONFIDENTIAL PEF-DSM-106

REDACTED

PSC Revised Goals: 3205 GWH

Rate Class	(1) mWh Sales at Source Energy Allocator (%)	(2) 12CP & 25% AD Demand Allocator (%)	2010			2011			2012			2013		
			(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)
Residential														
RS-1, RST-1, RSL-1, RSL-2, RSS-1														
Secondary	50.554%	59.689%	\$172,396,707	\$39,785,503	\$212,182,210	\$177,065,986	\$39,785,503	\$216,851,489	\$179,785,458	\$50,039,131	\$229,824,589	\$181,241,402	\$70,948,171	\$252,189,573
General Service Non-Demand														
GS-1, GST-1														
Secondary														
Primary														
Transmission														
TOTAL GS	3.122%	2.846%	\$10,648,082	\$1,897,142	\$12,545,225	\$10,936,480	\$1,897,142	\$12,833,623	\$11,104,448	\$2,386,079	\$13,490,527	\$11,194,375	\$3,383,111	\$14,577,486
General Service														
GS-2														
Secondary	0.238%	0.169%	\$812,022	\$112,652	\$924,674	\$834,015	\$112,652	\$946,667	\$846,825	\$141,685	\$988,509	\$853,682	\$200,888	\$1,054,571
General Service Demand														
GSD-1, GSDT-1, SS-1														
Secondary														
Primary														
Transmission														
TOTAL GSD	38.750%	32.368%	\$132,145,345	\$21,574,548	\$153,719,893	\$135,724,436	\$21,574,548	\$157,298,984	\$137,808,963	\$27,134,799	\$164,943,762	\$138,924,972	\$38,473,177	\$177,398,149
Curtable														
CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3														
Secondary														
Primary														
Transmission														
TOTAL CS	0.476%	0.387%	\$1,623,991	\$244,411	\$1,868,401	\$1,667,976	\$244,411	\$1,912,386	\$1,693,593	\$307,401	\$2,000,994	\$1,707,309	\$435,849	\$2,143,158
Interruptible														
IS-1, IST-1, IS-2, IST-2, SS-2														
Secondary														
Primary														
Transmission														
TOTAL IS	5.874%	4.226%	\$20,030,236	\$2,817,096	\$22,847,333	\$20,572,745	\$2,817,096	\$23,389,842	\$20,888,712	\$3,543,126	\$24,431,838	\$21,057,874	\$5,023,635	\$26,081,509
Sub-Total Curtable/Interruptible														
IS-1, IST-1, IS-2, IST-2, SS-2														
CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3														
Secondary														
Primary														
Transmission														
TOTAL CS/IS	6.350%	4.593%	\$21,654,227	\$3,061,507	\$24,715,734	\$22,240,721	\$3,061,507	\$25,302,228	\$22,582,306	\$3,850,527	\$26,432,833	\$22,765,183	\$5,459,484	\$28,224,666
Lighting														
LS-1														
Secondary	0.986%	0.334%	\$3,361,433	\$222,898	\$3,584,331	\$3,452,475	\$222,898	\$3,675,374	\$3,505,500	\$280,344	\$3,785,844	\$3,533,889	\$397,487	\$3,931,376
	100.000%	100.000%	\$341,017,818	\$66,654,250	\$407,672,066	\$350,254,115	\$66,654,250	\$416,908,365	\$355,833,500	\$83,832,565	\$439,666,065	\$358,513,502	\$118,862,318	\$477,375,820

Energy and Demand Costs

2014			2015			2016			2017			2018			2019	
(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)
\$180,019,566	\$90,545,328	\$270,564,894	\$193,684,265	\$108,386,439	\$302,070,704	\$183,390,904	\$104,010,619	\$287,401,523	\$178,605,314	\$99,310,585	\$277,915,900	\$173,015,647	\$88,032,055	\$261,047,701	\$173,061,771	\$77,774,911
\$11,118,908	\$4,317,587	\$15,436,495	\$11,962,908	\$5,168,327	\$17,131,236	\$11,327,139	\$4,959,670	\$16,286,808	\$11,031,557	\$4,735,552	\$15,767,109	\$10,686,311	\$4,197,744	\$14,884,055	\$10,689,160	\$3,708,639
\$847,927	\$256,377	\$1,104,304	\$912,291	\$306,894	\$1,219,185	\$863,807	\$294,504	\$1,158,311	\$841,266	\$281,196	\$1,122,462	\$814,937	\$249,261	\$1,064,198	\$815,155	\$220,218
\$137,988,411	\$49,100,159	\$187,088,570	\$148,462,662	\$58,774,887	\$207,237,549	\$140,572,605	\$56,402,004	\$196,974,609	\$136,904,361	\$53,853,309	\$190,757,669	\$132,619,774	\$47,737,282	\$180,357,056	\$132,655,129	\$42,175,125
\$1,695,799	\$556,239	\$2,252,038	\$1,824,521	\$665,840	\$2,490,362	\$1,727,557	\$638,959	\$2,366,516	\$1,682,476	\$610,086	\$2,292,562	\$1,629,821	\$540,799	\$2,170,620	\$1,630,256	\$477,787
\$20,915,913	\$6,411,253	\$27,327,165	\$22,503,571	\$7,674,530	\$30,178,101	\$21,307,618	\$7,364,691	\$28,672,309	\$20,751,595	\$7,031,895	\$27,783,490	\$20,102,149	\$6,233,295	\$26,335,444	\$20,107,508	\$5,507,016
\$22,611,711	\$6,967,491	\$29,579,203	\$24,328,093	\$8,340,370	\$32,668,463	\$23,035,175	\$8,003,650	\$31,038,825	\$22,434,072	\$7,641,981	\$30,076,052	\$21,731,970	\$6,774,094	\$28,506,065	\$21,737,764	\$5,984,804
\$3,510,065	\$507,280	\$4,017,345	\$3,776,503	\$607,235	\$4,383,737	\$3,575,800	\$582,719	\$4,158,519	\$3,482,490	\$556,387	\$4,038,877	\$3,373,501	\$493,199	\$3,866,700	\$3,374,400	\$435,734
\$356,096,589	\$151,694,223	\$507,790,812	\$383,126,721	\$181,584,152	\$564,710,873	\$362,765,430	\$174,253,166	\$537,018,595	\$353,299,059	\$166,379,010	\$519,678,069	\$342,242,141	\$147,483,635	\$489,725,776	\$342,333,378	\$130,299,430

10-Year Average	Effective KW at Meter																
		2010			2011			2012			2013			2014			2015
(6) Projected Effective Sales at Meter Level (mWh)	(7) Billing KW Load Factor (%)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Cost (\$/kW)
			1.173			1.225			1.285			1.396			1.508		
			1.107			1.103			1.124			1.168			1.224		
			1.086			1.092			1.113			1.156			1.212		
			1.085			1.081			1.102			1.145			1.200		
			1.070			1.067			1.080			1.108			1.148		
			1.089		4.43	1.085		4.50	1.104		4.66	1.141		4.86	1.191		5.35
			1.078		4.39	1.074		4.46	1.093		4.61	1.130		4.81	1.179		5.30
			1.067		4.34	1.063		4.41	1.082		4.57	1.118		4.76	1.167		5.24
	55.89%	34,603,953		35,526,360			36,632,096			38,103,026			38,502,630			38,738,782	
			1.056		4.88	1.053		4.93	1.088		5.08	1.100		5.28	1.144		5.80
			1.045		4.81	1.042		4.88	1.057		5.03	1.089		5.23	1.133		5.74
	63.23%	383,344	1.035	393,562	4.76	1.032	405,812	4.83	1.047	422,107	4.98	1.078	426,534	5.17	1.121	429,150	5.68
			1.048		4.53	1.045		4.59	1.059		4.71	1.086		4.88	1.127		5.36
			1.038		4.48	1.035		4.54	1.048		4.66	1.075		4.83	1.116		5.31
	59.36%	5,031,130	1.027	5,165,240	4.44	1.024	5,326,005	4.50	1.038	5,539,866	4.62	1.064	5,597,965	4.78	1.104	5,632,300	5.25
			1.049		4.55	1.046		4.61	1.059		4.73	1.087		4.91	1.128		5.39
			1.039		4.50	1.036		4.56	1.048		4.68	1.076		4.86	1.117		5.34
			1.028		4.48	1.025		4.52	1.038		4.64	1.065		4.81	1.105		5.28
	59.64%	5,413,928		5,558,243			5,731,240			5,961,372			6,023,892			6,060,839	
			1.002			1.001			0.999			0.998			1.009		
			1.128			1.153			1.188			1.258			1.335		

r and Factors

	2016			2017			2018			2019			10-Year Average	
(10) Conservation I Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)
1.701			1.618			1.552			1.437			1.362		1.427
1.350			1.280			1.216			1.127			1.075		1.179
1.337			1.267			1.204			1.116			1.064		1.167
1.323			1.254			1.192			1.104			1.054		1.155
1.260			1.194			1.136			1.057			1.014		1.114
1.311		5.07	1.243		4.82	1.182		4.47	1.097		4.28	1.049		1.151
1.298		5.02	1.231		4.77	1.170		4.43	1.086		4.24	1.039		1.139
1.285		4.97	1.218		4.72	1.158		4.38	1.075		4.19	1.028		1.128
	38,846,613			39,566,974			40,311,886			40,867,715			38,170,003	
1.257		5.50	1.191		5.23	1.133		4.86	1.053		4.66	1.009		1.108
1.244		5.45	1.179		5.18	1.122		4.81	1.042		4.61	0.999		1.097
1.232		5.39	1.167		5.13	1.110		4.76	1.032		4.57	0.989		1.086
	430,344			438,324			446,577			452,734			422,849	
1.236		5.08	1.172		4.83	1.115		4.49	1.037		4.31	0.995		1.093
1.224		5.03	1.160		4.78	1.104		4.45	1.027		4.27	0.985		1.082
1.211		4.98	1.149		4.73	1.093		4.40	1.016		4.22	0.975		1.071
	5,647,977			5,752,712			5,861,016			5,941,829			5,549,604	
1.238		5.11	1.173		4.86	1.116		4.52	1.038		4.34	0.996		1.094
1.226		5.06	1.161		4.81	1.105		4.47	1.028		4.30	0.988		1.083
1.213		5.01	1.150		4.76	1.094		4.43	1.017		4.25	0.976		1.072
	6,077,710			6,190,413			6,306,958			6,393,919			5,971,851	
1.094			1.035			0.987			0.928			0.902		0.995
1.467			1.412			1.348			1.249			1.189		1.277

Do not print this -
Voltage Factors:
0.98 Transm
0.99 Distri Primary

Coal Forecast - Florida
BASE CASE

<u>Year</u>	SPOT ONLY	SPOT ONLY
	<i>Incremental w/o EA - Crystal River 1 & 2</i> (\$/MMBtu) <u>Total</u>	<i>Incremental w/o EA - Crystal River 4 & 5</i> (\$/MMBtu) <u>Total</u>
Jan-10		
Feb-10		
Mar-10		
Apr-10		
May-10		
Jun-10		
Jul-10		
Aug-10		
Sep-10		
Oct-10		
Nov-10		
Dec-10		
Jan-11		
Feb-11		
Mar-11		
Apr-11		
May-11		
Jun-11		
Jul-11		
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2033		
2034		
May-10		
Jun-10		
May-10		
Jun-10		

Progress Energy Florida
 ECCR Goals Docket No. 080408
 ECCR Rate Impact
 PEF Proposed Goals: 3205 GWH

CONFIDENTIAL PEF-DSM-00116

REDACTED

Rate Class	(1) mWh Sales at Source Energy Allocator (%)	(2) 12CP & 25% AD Demand Allocator (%)	2010			2011			2012			2013			2014			Ener
			(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	
Residential																		
RS-1, RST-1, RSL-1, RSL-2, RSS-1 Secondary	50.554%	59.589%	\$57,195,844	\$39,785,503	\$96,981,347	\$63,329,034	\$42,414,995	\$105,744,030	\$79,815,825	\$50,039,131	\$129,854,956	\$97,855,318	\$70,948,171	\$168,803,489	\$104,818,275	\$90,545,326	\$195,363,603	\$162,121,321
General Service Non-Demand																		
GS-1, GST-1 Secondary Primary Transmission TOTAL GS	3.122%	2.846%	\$3,532,701	\$1,897,142	\$5,429,844	\$3,911,518	\$2,022,528	\$5,934,045	\$4,929,824	\$2,386,079	\$7,315,903	\$6,044,033	\$3,383,111	\$9,427,145	\$6,474,100	\$4,317,587	\$10,791,688	\$10,013,423
General Service																		
GS-2 Secondary	0.238%	0.169%	\$269,404	\$112,652	\$382,055	\$298,292	\$120,097	\$418,389	\$375,948	\$141,685	\$517,633	\$460,918	\$200,888	\$661,806	\$493,714	\$256,377	\$750,092	\$763,623
General Service Demand																		
GSD-1, GSDT-1, SS-1 Secondary Primary Transmission TOTAL GSD	38.750%	32.368%	\$43,841,699	\$21,574,548	\$65,416,247	\$48,542,906	\$23,000,447	\$71,543,353	\$61,180,343	\$27,134,799	\$88,315,142	\$75,007,957	\$38,473,177	\$113,481,134	\$80,345,196	\$49,100,159	\$129,445,354	\$124,269,067
Curtailable																		
CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3 Secondary Primary Transmission TOTAL CS	0.476%	0.367%	\$538,789	\$244,411	\$783,200	\$596,565	\$260,564	\$857,129	\$751,871	\$307,401	\$1,059,272	\$921,805	\$435,849	\$1,357,654	\$987,397	\$556,239	\$1,543,635	\$1,527,166
Interruptible																		
IS-1, IST-1, IS-2, IST-2, SS-2 Secondary Primary Transmission TOTAL IS	5.874%	4.226%	\$6,645,407	\$2,817,096	\$9,462,503	\$7,358,003	\$3,003,283	\$10,361,286	\$9,273,552	\$3,543,126	\$12,816,678	\$11,369,505	\$5,023,635	\$16,393,139	\$12,178,509	\$6,411,253	\$18,589,761	\$18,836,371
Sub-Total Curtailable/Interruptible																		
IS-1, IST-1, IS-2, IST-2, SS-2 CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3 Secondary Primary Transmission TOTAL CS/IS	6.350%	4.593%	\$7,184,196	\$3,061,507	\$10,245,703	\$7,954,568	\$3,263,847	\$11,218,415	\$10,025,424	\$3,850,527	\$13,875,950	\$12,291,310	\$5,459,484	\$17,750,794	\$13,165,905	\$6,967,491	\$20,133,397	\$20,383,567
Lighting																		
LS-1 Secondary	0.986%	0.334%	\$1,115,218	\$222,898	\$1,338,117	\$1,234,805	\$237,630	\$1,472,435	\$1,556,268	\$280,344	\$1,836,612	\$1,908,007	\$397,487	\$2,305,494	\$2,043,772	\$507,280	\$2,551,052	\$3,161,081
	100.000%	100.000%	\$113,130,062	\$66,654,250	\$179,793,313	\$125,271,123	\$71,059,544	\$196,330,667	\$157,883,682	\$83,882,586	\$241,716,197	\$193,567,543	\$118,882,318	\$312,429,861	\$207,340,963	\$151,694,223	\$359,035,186	\$320,682,081

Energy and Demand Costs

2015		2016			2017			2018			2019			10-Year Average			Percentage of mWh Sales to Total	2010	2011
(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy-Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy-Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy-Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy-Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy-Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)		(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)
\$108,386,439	\$270,507,760	\$216,828,842	\$104,010,619	\$320,839,461	\$282,714,187	\$99,310,585	\$382,024,773	\$342,491,038	\$88,032,055	\$430,523,092	\$385,097,336	\$77,774,911	\$462,872,247	\$179,226,702	\$77,124,774	\$256,351,476	18,233,498		
\$5,168,327	\$15,181,750	\$13,392,433	\$4,959,870	\$18,352,103	\$17,461,841	\$4,735,552	\$22,197,393	\$21,153,958	\$4,197,744	\$25,351,702	\$23,785,536	\$3,708,639	\$27,494,175	\$11,069,937	\$3,677,638	\$14,747,575	6.22%	1,123,332	
																	0.04%	7,242	
																	0.02%	3,513	
\$306,894	\$1,070,517	\$1,021,306	\$294,504	\$1,315,810	\$1,331,639	\$281,196	\$1,612,835	\$1,613,199	\$249,261	\$1,862,460	\$1,813,883	\$220,218	\$2,034,101	\$844,193	\$218,377	\$1,062,570	0.48%	86,466	
\$58,774,887	\$183,043,953	\$166,203,419	\$56,402,004	\$222,605,423	\$216,705,786	\$53,853,309	\$270,559,095	\$262,525,875	\$47,737,282	\$310,263,157	\$295,184,411	\$42,175,125	\$337,359,535	\$137,380,666	\$41,822,574	\$179,203,239	65.70%	11,865,913	
																	12.41%	2,241,381	
																	0.09%	15,927	
																		0.00%	-
\$665,840	\$2,193,036	\$2,042,545	\$638,959	\$2,681,504	\$2,663,190	\$610,096	\$3,273,276	\$3,226,293	\$540,799	\$3,767,092	\$3,627,648	\$477,787	\$4,105,435	\$1,688,330	\$473,794	\$2,162,123	0.98%	177,005	
																	0.00%	-	
																		0.00%	177,005
\$7,674,530	\$26,510,901	\$25,192,668	\$7,364,691	\$32,557,359	\$32,847,681	\$7,031,895	\$39,879,576	\$39,792,967	\$6,233,295	\$46,026,262	\$44,743,260	\$5,507,016	\$50,250,276	\$20,823,792	\$5,460,982	\$26,284,774	0.55%	98,734	
																		9.59%	1,732,372
																		1.94%	349,782
																			2,180,888
\$8,340,370	\$28,703,938	\$27,235,213	\$8,003,650	\$35,238,863	\$35,510,871	\$7,641,981	\$43,152,852	\$43,019,260	\$6,774,094	\$49,793,354	\$48,370,908	\$5,984,804	\$54,355,712	\$22,512,122	\$5,934,775	\$28,446,898		98,734	
																			1,909,377
																			349,782
																			2,357,893
\$607,235	\$3,768,316	\$4,227,781	\$582,719	\$4,810,500	\$5,512,429	\$556,387	\$6,068,817	\$6,677,973	\$493,199	\$7,171,172	\$7,508,721	\$435,734	\$7,944,455	\$3,494,605	\$432,091	\$3,926,697	1.98%	357,935	
\$181,584,152	\$502,276,233	\$428,908,994	\$174,253,166	\$603,162,160	\$559,236,754	\$186,379,010	\$725,615,764	\$677,481,303	\$147,483,635	\$824,964,938	\$761,760,795	\$130,286,430	\$892,060,225	\$354,528,226	\$129,210,229	\$483,738,454	100.00%	36,293,100	

Project Sales (mWh)																					
2012	2013	2014	2015	2016	2017	2018	2019	10-Year Average													
(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(6) Projected Effective Sales at Meter Level (mWh)	(7) Billing KW Load Factor (%)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	
												0.532			0.588			0.711			
												0.479			0.510			0.609			
												0.474			0.505			0.603			
												0.469			0.500			0.597			
												0.442			0.471			0.565			
												0.463		2.01	0.493		2.41	0.590			2.97
										55.89%	34,615,993			1.99	0.488		2.39	0.584			2.94
												0.454		1.97	0.483		2.36	0.578			2.91
												0.442		2.18	0.472		2.61	0.565			3.21
										63.23%	383,477			2.16	0.467		2.58	0.559			3.18
												0.438		2.14	0.463		2.56	0.554			3.15
												0.434		2.00	0.463		2.40	0.555			2.95
												0.430		1.98	0.458		2.38	0.549			2.92
										59.36%	5,032,880			1.96	0.454		2.35	0.544			2.89
												0.425		5,168,538		5,331,247					5,546,021
												0.435		2.02	0.463		2.42	0.556			2.97
												0.431		2.00	0.458		2.40	0.550			2.94
										59.64%	5,415,812			1.98	0.454		2.37	0.545			2.91
												0.426		5,561,791		5,736,881					5,970,148
												0.374			0.401			0.484			
												0.495			0.541			0.646			

Effective KW at Meter and Factors																				
	2014			2015			2016			2017			2018			2019			10-Year Average	
(10) Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)			
0.910			1.054			1.472			1.751			2.081			2.337			2.514	1.397	
0.754			0.854			1.193			1.438			1.708			1.916			2.053	1.177	
0.746			0.845			1.181			1.424			1.691			1.897			2.032	1.165	
0.739			0.837			1.169			1.409			1.674			1.878			2.012	1.153	
0.694			0.778			1.103			1.352			1.628			1.847			1.993	1.113	
0.729		3.36	0.822		4.71	1.155		5.71	1.400		6.82	1.672		7.68	1.883		8.25	2.023	1.149	
0.722		3.33	0.814		4.66	1.143		5.65	1.386		6.75	1.655		7.60	1.864		8.17	2.003	1.138	
0.714		3.29	0.806		4.62	1.132		5.60	1.372		6.68	1.639		7.53	1.845		8.09	1.983	1.126	
	38,579,413			38,842,015			38,959,958			39,672,597			40,379,290			40,867,715			38,229,329	
0.696		3.61	0.782		5.10	1.104		6.21	1.346		7.45	1.614		8.42	1.824		9.07	1.965	1.106	
0.689		3.57	0.774		5.05	1.093		6.15	1.333		7.38	1.598		8.34	1.806		8.98	1.945	1.095	
0.682		3.54	0.766		5.00	1.082		6.09	1.319		7.30	1.582		8.25	1.788		8.89	1.926	1.084	
	427,384			430,293			431,600			439,495			447,323			452,734			423,506	
0.682		3.31	0.765		4.69	1.083		5.75	1.326		6.91	1.596		7.84	1.809		8.46	1.952	1.091	
0.675		3.28	0.757		4.64	1.072		5.69	1.313		6.84	1.580		7.76	1.791		8.38	1.932	1.080	
0.668		3.24	0.750		4.60	1.061		5.64	1.299		6.77	1.564		7.68	1.773		8.29	1.913	1.069	
	5,609,129			5,647,309			5,664,457			5,768,069			5,870,816			5,941,829			5,558,229	
0.683		3.34	0.766		4.72	1.085		5.78	1.328		6.95	1.597		7.88	1.810		8.50	1.953	1.092	
0.676		3.31	0.758		4.67	1.074		5.72	1.315		6.88	1.581		7.80	1.792		8.42	1.933	1.081	
0.669		3.27	0.751		4.63	1.063		5.66	1.301		6.81	1.565		7.72	1.774		8.33	1.914	1.070	
	6,035,905			6,076,990			6,095,443			6,206,938			6,317,503			6,393,919			5,981,133	
0.584			0.639			0.938			1.194			1.479			1.718			1.880	0.993	
0.812			0.929			1.300			1.561			1.858			2.089			2.245	1.263	

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Voltage Factors:
0.99 Transm
0.99 Distl Primary

Progress Energy Florida
 ECCR Goals Docket No. 080408
 ECCR Rate Impact

CONFIDENTIAL PEF-DSM-00117

REDACTED

PSC Revised Goals: 3205 GWH

Rate Class	(1) mWh Sales at Source Energy Allocator (%)	(2) 12CP & 25% AD Demand Allocator (%)	2010			2011			2012			2013		
			(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)
Residential														
RS-1, RST-1, RSL-1, RSL-2, RSS-1 Secondary	50.554%	59.689%	\$172,396,707	\$39,785,503	\$212,182,210	\$177,065,986	\$39,785,503	\$216,851,489	\$179,785,458	\$50,039,131	\$229,824,589	\$181,241,402	\$70,948,171	\$252,189,573
General Service Non-Demand														
GS-1, GST-1 Secondary Primary Transmission TOTAL GS	3.122%	2.846%	\$10,648,082	\$1,897,142	\$12,545,225	\$10,936,480	\$1,897,142	\$12,833,623	\$11,104,448	\$2,386,079	\$13,490,527	\$11,194,375	\$3,383,111	\$14,577,486
General Service														
GS-2 Secondary	0.238%	0.169%	\$812,022	\$112,652	\$924,674	\$834,015	\$112,652	\$946,667	\$846,825	\$141,685	\$988,509	\$853,682	\$200,888	\$1,054,571
General Service Demand														
GSD-1, GSDT-1, SS-1 Secondary Primary Transmission TOTAL GSD	38.750%	32.368%	\$132,145,345	\$21,574,548	\$153,719,893	\$135,724,436	\$21,574,548	\$157,298,984	\$137,808,963	\$27,134,799	\$164,943,762	\$138,924,972	\$38,473,177	\$177,398,149
Curtailable														
CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3 Secondary Primary Transmission TOTAL CS	0.476%	0.367%	\$1,623,991	\$244,411	\$1,868,401	\$1,667,976	\$244,411	\$1,912,386	\$1,693,593	\$307,401	\$2,000,994	\$1,707,309	\$435,849	\$2,143,158
Interruptible														
IS-1, IST-1, IS-2, IST-2, SS-2 Secondary Primary Transmission TOTAL IS	5.874%	4.226%	\$20,030,236	\$2,817,096	\$22,847,333	\$20,572,745	\$2,817,096	\$23,389,842	\$20,888,712	\$3,543,126	\$24,431,838	\$21,057,874	\$5,023,635	\$26,081,509
Sub-Total Curtailable/Interruptible														
IS-1, IST-1, IS-2, IST-2, SS-2 CS-1, CST-1, CS-2, CST-2, CS-3, CST-3, SS-3 Secondary Primary Transmission TOTAL CS/IS	6.350%	4.593%	\$21,654,227	\$3,061,507	\$24,715,734	\$22,240,721	\$3,061,507	\$25,302,228	\$22,582,306	\$3,850,527	\$26,432,833	\$22,765,183	\$5,459,484	\$28,224,666
Lighting														
LS-1 Secondary	0.986%	0.334%	\$3,361,433	\$222,898	\$3,584,331	\$3,452,475	\$222,898	\$3,675,374	\$3,505,500	\$280,344	\$3,785,844	\$3,533,889	\$397,487	\$3,931,376
	100.000%	100.000%	\$341,017,816	\$66,854,250	\$407,872,066	\$350,254,115	\$66,854,250	\$416,908,365	\$355,833,500	\$83,832,565	\$439,666,065	\$358,513,502	\$118,862,318	\$477,375,820

Energy and Demand Costs

2014			2015			2016			2017			2018			2019	
(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)	(5) Total Energy Conservation Costs (\$)	(3) Energy- Related Costs (\$)	(4) Production Demand Costs (\$)
\$180,019,566	\$90,545,328	\$270,564,894	\$193,684,265	\$108,386,439	\$302,070,704	\$183,390,904	\$104,010,619	\$287,401,523	\$178,605,314	\$99,310,585	\$277,915,900	\$173,015,647	\$88,032,055	\$261,047,701	\$173,061,771	\$77,774,911
\$11,118,908	\$4,317,587	\$15,436,495	\$11,962,908	\$5,168,327	\$17,131,236	\$11,327,139	\$4,959,670	\$16,286,808	\$11,031,557	\$4,735,552	\$15,767,109	\$10,686,311	\$4,197,744	\$14,884,055	\$10,689,160	\$3,708,639
\$847,927	\$256,377	\$1,104,304	\$912,291	\$306,894	\$1,219,185	\$863,807	\$294,504	\$1,158,311	\$841,266	\$281,196	\$1,122,462	\$814,937	\$249,261	\$1,064,198	\$815,155	\$220,218
\$137,988,411	\$49,100,159	\$187,088,570	\$148,462,662	\$58,774,887	\$207,237,549	\$140,572,605	\$56,402,004	\$196,974,609	\$136,904,361	\$53,853,309	\$190,757,669	\$132,619,774	\$47,737,282	\$180,357,056	\$132,655,129	\$42,175,125
\$1,695,799	\$556,239	\$2,252,038	\$1,824,521	\$665,840	\$2,490,362	\$1,727,557	\$638,959	\$2,366,516	\$1,682,478	\$610,086	\$2,292,562	\$1,629,821	\$540,799	\$2,170,620	\$1,630,256	\$477,787
\$20,915,913	\$6,411,253	\$27,327,165	\$22,503,571	\$7,674,530	\$30,178,101	\$21,307,618	\$7,364,691	\$28,672,309	\$20,751,595	\$7,031,895	\$27,783,490	\$20,102,149	\$6,233,295	\$26,335,444	\$20,107,508	\$5,507,016
\$22,611,711	\$6,967,491	\$29,579,203	\$24,328,093	\$8,340,370	\$32,668,463	\$23,035,175	\$8,003,650	\$31,038,825	\$22,434,072	\$7,641,981	\$30,076,052	\$21,731,970	\$6,774,094	\$28,506,065	\$21,737,764	\$5,984,804
\$3,510,065	\$507,280	\$4,017,345	\$3,776,503	\$607,235	\$4,383,737	\$3,575,800	\$582,719	\$4,158,519	\$3,482,490	\$556,387	\$4,038,877	\$3,373,501	\$493,199	\$3,866,700	\$3,374,400	\$435,734
\$356,096,589	\$151,694,223	\$507,790,812	\$383,126,721	\$181,584,152	\$564,710,873	\$362,765,430	\$174,253,166	\$537,018,595	\$353,289,059	\$166,379,010	\$519,678,069	\$342,242,141	\$147,483,635	\$489,725,776	\$342,333,378	\$130,299,430

10-Year Average	Effective KW at Meter																
	2010			2011			2012			2013			2014			2015	
(6) Projected Effective Sales at Meter Level (mWh)	(7) Billing KW Load Factor (%)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Cost (\$/kW)
			1.173			1.225			1.285			1.396			1.508		
			1.107			1.103			1.124			1.168			1.224		
			1.096			1.092			1.113			1.156			1.212		
			1.085			1.081			1.102			1.145			1.200		
			1.070			1.067			1.080			1.108			1.148		
			1.089		4.43	1.085		4.50	1.104		4.66	1.141		4.86	1.191		5.35
			1.078		4.39	1.074		4.46	1.093		4.61	1.130		4.81	1.179		5.30
			1.067		4.34	1.063		4.41	1.082		4.57	1.118		4.76	1.167		5.24
	55.89%	34,603,953		35,526,360			36,632,096			38,103,026			38,502,630			38,738,782	
			1.056		4.88	1.053		4.93	1.068		5.08	1.100		5.28	1.144		5.80
			1.045		4.81	1.042		4.88	1.057		5.03	1.089		5.23	1.133		5.74
			1.035		4.76	1.032		4.83	1.047		4.98	1.078		5.17	1.121		5.68
	63.23%	383,344		393,562			405,812			422,107			426,534			429,150	
			1.048		4.53	1.045		4.59	1.059		4.71	1.086		4.88	1.127		5.36
			1.038		4.48	1.035		4.54	1.048		4.66	1.075		4.83	1.116		5.31
			1.027		4.44	1.024		4.50	1.038		4.62	1.064		4.78	1.104		5.25
	59.36%	5,031,130		5,165,240			5,326,005			5,539,866			5,597,965			5,632,300	
			1.049		4.55	1.046		4.61	1.059		4.73	1.087		4.91	1.128		5.39
			1.039		4.50	1.036		4.56	1.048		4.68	1.076		4.86	1.117		5.34
			1.028		4.46	1.025		4.52	1.038		4.64	1.065		4.81	1.105		5.28
	59.64%	5,413,928		5,558,243			5,731,240			5,961,372			6,023,892			6,060,839	
			1.002			1.001			0.999			0.998			1.009		
			1.128			1.153			1.188			1.258			1.335		

r and Factors

	2016			2017			2018			2019			10-Year Average	
(10) Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(9) Energy Conservation Cost Recovery (\$/kW)	(10) Energy Conservation Cost Recovery (cents/kWh)	(8) Projected Effective KW at Meter Level (kW)	(10) Energy Conservation Cost Recovery (cents/kWh)
1.701			1.618			1.552			1.437			1.362		1.427
1.350			1.280			1.216			1.127			1.075		1.179
1.337			1.267			1.204			1.116			1.064		1.167
1.323			1.254			1.192			1.104			1.054		1.155
1.260			1.194			1.136			1.057			1.014		1.114
1.311		5.07	1.243		4.82	1.182		4.47	1.097		4.28	1.049		1.151
1.298		5.02	1.231		4.77	1.170		4.43	1.086		4.24	1.039		1.139
1.285		4.97	1.218		4.72	1.158		4.38	1.075		4.19	1.028		1.128
	38,846,813			39,566,974			40,311,886			40,867,715			38,170,003	
1.257		5.50	1.191		5.23	1.133		4.86	1.053		4.66	1.009		1.108
1.244		5.45	1.179		5.18	1.122		4.81	1.042		4.61	0.999		1.097
1.232		5.39	1.167		5.13	1.110		4.76	1.032		4.57	0.989		1.086
	430,344			438,324			446,577			452,734			422,849	
1.236		5.08	1.172		4.83	1.115		4.49	1.037		4.31	0.995		1.093
1.224		5.03	1.160		4.78	1.104		4.45	1.027		4.27	0.985		1.082
1.211		4.98	1.149		4.73	1.093		4.40	1.016		4.22	0.975		1.071
	5,647,977			5,752,712			5,861,016			5,941,829			5,549,604	
1.238		5.11	1.173		4.86	1.116		4.52	1.038		4.34	0.996		1.094
1.226		5.06	1.161		4.81	1.105		4.47	1.028		4.30	0.986		1.083
1.213		5.01	1.150		4.76	1.094		4.43	1.017		4.25	0.976		1.072
	6,077,710			6,190,413			6,306,958			6,393,919			5,971,851	
1.094			1.035			0.987			0.928			0.902		0.995
1.487			1.412			1.348			1.249			1.189		1.277

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Voltage Factors:
0.98 Transm
0.99 Distri Primary

