

= Input (change these only)
 = Linked to calculations within file
 = Calculated

Program Name
 DSM Program Marketing Code
 Start Year

Res On Call - Full Program
ROC
2025

1. FPL Admin Cost

- a. One-time - at installation
- b. Recurring - all years

\$125.80
\$4.73

2. FPL Capital Expenditures (CapEx)

- a. One-time Equipment (LCTs) - at installation
- b. One-time Equipment (Other) - at installation
- c. One-time Labor - at installation
- d. Recurring - all years

\$143.44
\$0.00
\$63.27
\$2.39

3. Participant Incentives

- a. One-time - at installation
- b. Recurring - all years post-installation

\$0.00
\$91.75

4. Demand/Energy Reductions

- a. Summer kW
- b. Winter kW
- c. Annual kWh (Net)
 - If Load Shifting Applies:
 - i. Gross kWh
 - ii. kWh % shifted to Off-Peak periods

Reduct
2.67
2.49
0.083
2.3
96.4%

5. Customer-Produced Demand/Energy (if applicable)

- a. Summer kW produced
- b. Winter kW produced
- c. Annual kWh %

0.00
0.00
0%

6. kW/kWh Degradation Factor (if applicable)

0% kWh sold to FPL (e.g., net metered)
 Reduced performance of participant's equipment

Thru end-of-life

Install Year	Incremental		Degraded kW/kWh		
	KWH	KW	KWH	S KW	W KW
Year 2	0.0%	0.0%	0.08	2.67	2.49
Year 3	0.0%	0.0%	0.08	2.67	2.49
Year 4	0.0%	0.0%	0.08	2.67	2.49
Year 5	0.0%	0.0%	0.08	2.67	2.49
Year 6	0.0%	0.0%	0.08	2.67	2.49
Year 7	0.0%	0.0%	0.08	2.67	2.49
Year 8	0.0%	0.0%	0.08	2.67	2.49
Year 9	0.0%	0.0%	0.08	2.67	2.49
Year 10	0.0%	0.0%	0.08	2.67	2.49
Year 11	0.0%	0.0%	0.08	2.67	2.49
Year 12	0.0%	0.0%	0.08	2.67	2.49
Year 13	0.0%	0.0%	0.08	2.67	2.49
Year 14	0.0%	0.0%	0.08	2.67	2.49
Year 15	0.0%	0.0%	0.08	2.67	2.49
Year 16	0.0%	0.0%	0.08	2.67	2.49
Year 17	0.0%	0.0%	0.08	2.67	2.49
Year 18	0.0%	0.0%	0.08	2.67	2.49
Year 19	0.0%	0.0%	0.08	2.67	2.49
Year 20	0.0%	0.0%	0.08	2.67	2.49
Year 21	0.0%	0.0%	0.08	2.67	2.49
Year 22	0.0%	0.0%	0.08	2.67	2.49
Year 23	0.0%	0.0%	0.08	2.67	2.49
Year 24	0.0%	0.0%	0.08	2.67	2.49
Year 25	0.0%	0.0%	0.08	2.67	2.49
Year 26	0.0%	0.0%	0.08	2.67	2.49
Year 27	0.0%	0.0%	0.08	2.67	2.49
Year 28	0.0%	0.0%	0.08	2.67	2.49
Year 29	0.0%	0.0%	0.08	2.67	2.49
Year 30	0.0%	0.0%	0.08	2.67	2.49
			0%	0%	0%

need to link to revenue formulas

7. Participant Install Cost

\$0.00

Initial out-of-pocket cost including sales tax (excl. incentives, tax credits etc.)

8. Participant O&M

\$0.00

Ongoing cost to keep the equipment functioning

9. Participant Credits

- a. Federal
- b. State
- c. External

\$0.00
\$0.00
\$0.00

Provided by 3rd-party for customer-produced renewable energy

d. Total Participant Credit

\$0.00

Not applicable to RS-1

- January
- February
- March

1.00	2.49
1.00	2.49
1.00	2.49

Winter

LCT	\$127.50	240V	2023 EOY Participants		
Sales Tax	\$8.29	6.50%	ROC	652,942	2023 Ann Rpt
Stores	\$7.65	6.00%	BOC	17,178	12/23 MOPR
LCT Loaded	\$143.44		ROC % of Total	97.0%	
			2022 Substn CapEx	\$1,610,225	Table -->
			ROC-Related CapEx	\$1,561,918	
			CapEx / Participant	\$2.39	
			Substation CapEx	\$1,610,225	2023
					2023

2021 DSM Plan Incentives			
Option	Monthly Incentive	Months	Annual Incentive
A/C Shed (April-Oct)	\$6.00	7	\$42.00
Heat Shed (Nov-March)	\$2.75	5	\$13.75
Water Heater	\$1.50	12	\$18.00
Pool Pump	\$1.50	12	\$18.00

April	1.00	2.49
May	1.00	2.67
June	1.00	2.67
July	1.00	2.67
August	1.00	2.67
September	1.00	2.67
October	1.00	2.67
November	1.00	2.67
December	1.00	2.49
Annual Average		2.60

↓
Summer
↓
Winter

10. Measure Life (Years)

20	20	0
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11. Measure Rate Class

RS

12. Engineering estimate for new measure

N	Y/N and is rebound reflected
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a. Participant Rebound %

0%

13. Participants

	Inst	Comm
2025	3,492	3,492
2026	3,580	7,072
2027	3,665	10,737
2028	3,747	14,484
2029	3,825	18,309
2030	3,899	22,208
2031	3,967	26,175
2032	4,031	30,206
2033		30,206
2034		30,206
2035	-	30,206
2036	-	30,206
2037	-	30,206
2038	-	30,206
2039	-	30,206
2040	-	30,206
2041	-	30,206
2042	-	30,206
2043	-	30,206
2044	-	30,206
2045	3,492	30,206
2046	3,580	30,206
2047	3,665	30,206
2048	3,747	30,206
2049	3,825	30,206
2050	3,899	30,206
2051	3,967	30,206
2052	4,031	30,206
2053	-	30,206
2054	-	30,206
2055	-	30,206
2056	-	30,206
2057	-	30,206
2058	-	30,206
2059	-	30,206
2060	-	30,206
2061	-	30,206
2062	-	30,206
2063	-	30,206
2064	-	30,206
2065	3,492	30,206
2066	3,580	30,206
2067	3,665	30,206
2068	3,747	30,206
2069	3,825	30,206
2070	3,899	30,206
2071	3,967	30,206
2072	4,031	30,206
2073	-	30,206
2074	-	30,206
2075	-	30,206
2076	-	30,206
2077	-	30,206
2078	-	30,206
2079	-	30,206
2080	-	30,206
2081	-	30,206
2082	-	30,206

Last year of approved Goals

Stop accumulation after initial participants (Avoided Unit in-service)
Avoided Unit = 2033 CC (40 years)

Re-participation due to equipment (not participant) replacement

Re-participation due to equipment (not participant) replacement

LAST YEAR

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		FPL 003248																	
2		Docket No. 20240012-EG																	
3		Res On Call - Full Program																	
4																			
5																			
6		Participants						RIM Costs					Participant Costs				Participant Benefits		
7		Year	Incr	Cuml	Admin	CapEx Rev Reqs	Utility Costs	Incentives	Lost Revs (Energy)	Lost Revs (Demand)	Participant Pmt	Total	Install	O&M	Total	Incentives	Participant Pmt	Credits	
8	1	2025	3,492	3,492	\$455,811	\$259,268	\$715,079	\$160,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,196	\$0	\$0	
9	2	2026	3,580	7,072	\$495,910	\$516,035	\$1,011,945	\$484,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$484,624	\$0	\$0	
10	3	2027	3,665	10,737	\$537,755	\$766,822	\$1,304,577	\$816,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$816,988	\$0	\$0	
11	4	2028	3,747	14,484	\$581,394	\$1,018,481	\$1,599,875	\$1,157,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,013	\$0	\$0	
12	5	2029	3,825	18,309	\$626,730	\$1,270,917	\$1,897,647	\$1,504,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504,379	\$0	\$0	
13	6	2030	3,899	22,208	\$673,797	\$1,361,197	\$2,034,994	\$1,858,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,858,717	\$0	\$0	
14	7	2031	3,967	26,175	\$722,322	\$1,447,566	\$2,169,888	\$2,219,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,219,570	\$0	\$0	
15	8	2032	4,031	30,206	\$772,615	\$1,538,175	\$2,310,790	\$2,586,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,586,478	\$0	\$0	
16	9	2033	0	30,206	\$174,079	\$1,262,459	\$1,436,537	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
17	10	2034	0	30,206	\$178,431	\$995,384	\$1,173,814	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
18	11	2035	0	30,206	\$182,891	\$743,690	\$926,581	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
19	12	2036	0	30,206	\$187,464	\$499,598	\$687,061	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
20	13	2037	0	30,206	\$192,150	\$257,574	\$449,724	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
21	14	2038	0	30,206	\$196,954	\$251,992	\$448,946	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
22	15	2039	0	30,206	\$201,878	\$255,956	\$457,834	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
23	16	2040	0	30,206	\$206,925	\$257,866	\$464,791	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
24	17	2041	0	30,206	\$212,098	\$254,137	\$466,235	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
25	18	2042	0	30,206	\$217,400	\$259,536	\$476,936	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
26	19	2043	0	30,206	\$222,835	\$261,222	\$484,058	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
27	20	2044	0	30,206	\$228,406	\$256,461	\$484,867	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
28	21	2045	3,492	30,206	\$953,950	\$650,250	\$1,604,200	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
29	22	2046	3,580	30,206	\$996,392	\$1,043,052	\$2,039,444	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
30	23	2047	3,665	30,206	\$1,039,711	\$1,421,470	\$2,461,181	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
31	24	2048	3,747	30,206	\$1,083,907	\$1,801,416	\$2,885,323	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
32	25	2049	3,825	30,206	\$1,128,752	\$2,182,667	\$3,311,420	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
33	26	2050	3,899	30,206	\$1,174,230	\$2,312,077	\$3,486,307	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
34	27	2051	3,967	30,206	\$1,219,842	\$2,433,982	\$3,653,824	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
35	28	2052	4,031	30,206	\$1,266,020	\$2,561,385	\$3,827,404	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
36	29	2053	0	30,206	\$285,248	\$2,093,018	\$2,378,266	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
37	30	2054	0	30,206	\$292,379	\$1,643,160	\$1,935,539	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
38	31	2055	0	30,206	\$299,689	\$1,222,690	\$1,522,379	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
39	32	2056	0	30,206	\$307,181	\$818,727	\$1,125,908	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
40	33	2057	0	30,206	\$314,860	\$422,065	\$736,925	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
41	34	2058	0	30,206	\$322,732	\$412,919	\$735,651	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
42	35	2059	0	30,206	\$330,800	\$419,414	\$750,214	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
43	36	2060	0	30,206	\$339,070	\$422,544	\$761,614	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
44	37	2061	0	30,206	\$347,547	\$416,434	\$763,981	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
45	38	2062	0	30,206	\$356,236	\$425,280	\$781,516	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
46	39	2063	0	30,206	\$365,142	\$428,043	\$793,185	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
47	40	2064	0	30,206	\$374,270	\$420,241	\$794,511	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
48	41	2065	3,492	30,206	\$1,563,158	\$1,065,510	\$2,628,668	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
49	42	2066	3,580	30,206	\$1,632,705	\$1,709,161	\$3,341,866	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
50	43	2067	3,665	30,206	\$1,703,688	\$2,329,245	\$4,032,932	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
51	44	2068	3,747	30,206	\$1,776,107	\$2,951,830	\$4,727,937	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
52	45	2069	3,825	30,206	\$1,849,592	\$3,576,555	\$5,426,147	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
53	46	2070	3,899	30,206	\$1,924,112	\$3,788,608	\$5,712,720	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
54	47	2071	3,967	30,206	\$1,998,852	\$3,988,363	\$5,987,215	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
55	48	2072	4,031	30,206	\$2,074,521	\$4,197,127	\$6,271,648	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
56	49	2073	0	30,206	\$467,412	\$3,429,653	\$3,897,065	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
57	50	2074	0	30,206	\$479,097	\$2,692,509	\$3,171,606	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
58	51	2075	0	30,206	\$491,075	\$1,988,902	\$2,479,977	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
59	52	2076	0	30,206	\$503,352	\$1,319,262	\$1,822,613	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
60	53	2077	0	30,206	\$515,935	\$678,271	\$1,194,206	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
61	54	2078	0	30,206	\$528,834	\$668,272	\$1,197,106	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
62	55	2079	0	30,206	\$542,055	\$668,328	\$1,210,383	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
63	56	2080	0	30,206	\$555,606	\$668,328	\$1,223,934	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
64	57	2081	0	30,206	\$569,496	\$668,328	\$1,237,825	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
65	58	2082	0	30,206	\$583,734	\$668,328	\$1,252,062	\$2,771,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,401	\$0	\$0	
66		NOMINAL			\$39,825,133	\$74,341,750	\$114,166,883	\$149,357,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,357,990	\$0	\$0	
67		NPV (EOY Year 1) *			\$6,284,733	\$11,316,736	\$17,601,468	\$24,890,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,890,045	\$0	\$0	
68					15%	28%	43%	57%											← 2020 DSM Plan
69		NOMINAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	← Change
70		NPV (EOY Year 1)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
71		NOMINAL			\$39,825,133	\$74,341,750	\$114,166,883	\$149,357,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,357,990	\$0	\$0	
72		NPV (EOY Year 1)			\$6,284,733	\$11,316,736	\$17,601,468	\$24,890,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,890,045	\$0	\$0	
73																			
74																			
75																			
76																			
77																			

* Sync formula based on discount period used in CPF runs

Residential Load Management (On Call) - Admin Cost

Existing YE 652,942 2023 Annual Report
New Installs 3,406 2023 Annual Report

	Existing	New		
PTS Costs for New & Existing	\$2.3	\$0.4	\$2.7	85% 15%

2023 Actuals	2023 Total			Existing		New Installs		YE 2023 Existing		YE 2023 New Installs		Based on Tickets
	Existing	New Installs		Existing	New Installs	Existing	New Installs	Existing	New Installs	Existing	New Installs	
DSM	85%	15%	\$1,862,291	\$1,591,702	\$270,589	\$2.44	\$79.44					
CSS	20%	80%	\$34,267	\$6,853	\$27,414	\$0.01	\$8.05					
Combined (DSM & CSS)			\$1,896,558	\$1,598,555	\$298,003	\$2.45	\$87.49					
Power Delivery	100%	0%	\$657,595	\$657,595	\$0	\$1.01	\$0.00	All Maintenance related to O&M, equipment replacement or expansion Capital				
Customer Care	80%	20%	\$251,256	\$201,005	\$50,251	\$0.31	\$14.75	No Break-down assume 50-50				
Meter Test Center	100%	0%	\$46,070	\$46,070	\$0	\$0.07	\$0.00	Maintenance only				
Marketing	70%	30%	\$267,499	\$187,250	\$80,250	\$0.29	\$23.56					
IT	100%	0%	\$390,504	\$390,504	\$0	\$0.60	\$0.00	Maintaining LMIS				
			\$3,509,482	\$3,080,978	\$428,504	\$4.73	\$125.80					
				88%	12%							

* For BOC - Admin/kW split

2023 ECCR Actuals

PROGRAM TITLE	Depreciation & Return	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Total	
Residential Home Energy Survey	\$567,860	\$5,008,924	\$16,395	\$2,419,403	\$7,172,242	\$0	\$362,998	\$427,536	\$15,975,358	(\$1,729,359) <-- No add back to O&M (reflected as CapEx Labor)
Residential Ceiling Insulation	\$0	\$130,001	\$1,776	\$73,645	\$130,382	\$653,215	\$0	\$35,817	\$1,024,836	
Residential Load Management ("On Call")	\$6,880,623	(\$381,003)	\$253,834	\$2,704,904	\$197,902	\$27,071,845	\$31,123	\$702,721	\$37,461,950	\$3,509,482
Residential Air Conditioning	\$129,505	\$512,010	\$1,113	\$104,188	\$126,694	\$2,763,300	\$0	\$59,865	\$3,696,675	\$5,238,841 <-- Adding back pre-cap labor
Residential New Construction (BuildSmart®)	\$0	\$328,516	\$943	\$50,371	\$3,904	\$12,000	\$0	\$24,287	\$420,021	
Residential Low-Income	\$0	\$407,488	\$27,656	\$1,389,639	\$0	\$1,191,902	\$95,057	\$28,831	\$3,140,574	
Business On Call	\$295,393	\$34,208	\$0	\$36,606	\$0	\$2,563,001	\$41	\$18,882	\$2,948,131	
Cogeneration & Small Power Production	\$0	\$388,262	\$40	\$5,968	\$0	\$0	\$0	(\$227,903)	\$166,366	
Business Efficient Lighting	\$0	\$156,617	\$0	\$11,442	\$883	\$437,162	\$0	\$2,081	\$608,186	
Commercial/Industrial Load Control	\$0	\$270,298	\$198	\$36	\$0	\$35,385,540	\$0	\$52,537	\$35,708,608	
Commercial/Industrial Demand Reduction	\$0	\$361,285	\$376	\$141	\$0	\$32,896,167	\$0	\$79,901	\$33,337,869	
Business Energy Evaluation	\$880,974	\$2,683,374	\$1,761	\$551,169	\$126,556	\$0	\$68,932	\$621,255	\$4,934,021	
Business Heating, Ventilating & A/C	\$0	\$641,722	\$0	\$9,761	\$883	\$1,435,407	\$0	\$30,035	\$2,117,808	
Business Custom Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Conservation Research & Development	\$0	\$139,898	\$0	\$500,346	\$0	\$0	\$0	\$560	\$640,804	
Common Expenses	\$1,043,635	\$3,630,232	\$7,241	\$875,588	\$1	\$0	\$36,856	\$822,185	\$6,415,738	
ENERGY SELECT ECCR	\$6,005,939	\$34,240	\$0	(\$49,125)	\$0	\$0	\$0	\$643	\$5,991,697	
DISCONTINUED PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CURTailable LOAD	\$0	\$6,610	\$0	\$0	\$0	\$76,237	\$0	\$2,148	\$84,995	
Total	\$15,803,929	\$14,352,681	\$311,333	\$8,684,082	\$7,759,449	\$104,485,777	\$595,008	\$2,681,379	\$154,673,638	

Year	New Participants		Pre-EOL Fails	Total LCTS
	Incr Parts.	1.16 LCTS		
2025	3,492	4,051	0	4,051
2026	3,580	4,153	41	4,194
2027	3,665	4,251	42	4,293
2028	3,747	4,347	124	4,471
2029	3,825	4,437	207	4,644
2030	3,899	4,523	253	4,776
2031	3,967	4,602	259	4,861
2032	4,031	4,676	306	4,982
2033	0	0	392	392
2034	0	0	393	393
2035	0	0	442	442
2036	0	0	397	397
2037	0	0	309	309
2038	0	0	307	307
2039	0	0	354	354
2040	0	0	355	355
2041	0	0	266	266
2042	0	0	304	304
2043	0	0	262	262
2044	0	0	220	220
2045	3,492	4,051	0	4,051
2046	3,580	4,153	41	4,194
2047	3,665	4,251	42	4,293
2048	3,747	4,347	124	4,471
2049	3,825	4,437	207	4,644
2050	3,899	4,523	253	4,776
2051	3,967	4,602	259	4,861
2052	4,031	4,676	306	4,982
2053	0	0	392	392
2054	0	0	393	393
2055	0	0	442	442
2056	0	0	397	397
2057	0	0	309	309
2058	0	0	307	307
2059	0	0	354	354
2060	0	0	355	355
2061	0	0	266	266
2062	0	0	304	304
2063	0	0	262	262
2064	0	0	220	220
2065	3,492	4,051	0	4,051
2066	3,580	4,153	41	4,194
2067	3,665	4,251	42	4,293
2068	3,747	4,347	124	4,471
2069	3,825	4,437	207	4,644
2070	3,899	4,523	253	4,776
2071	3,967	4,602	259	4,861
2072	4,031	4,676	306	4,982
2073	0	0	392	392
2074	0	0	393	393
2075	0	0	442	442
2076	0	0	397	397
2077	0	0	309	309
2078	0	0	307	307
2079	0	0	354	354
2080	0	0	355	355
2081	0	0	266	266
2082	0	0	304	304

CapEx - Load Control Transponders (LCT)			
Cost/LCT			Annual Total
Equip	Labor	Total	
\$143	\$63	\$207	\$837,314
\$147	\$65	\$212	\$888,562
\$151	\$66	\$217	\$932,407
\$154	\$68	\$223	\$995,144
\$158	\$70	\$228	\$1,059,605
\$162	\$72	\$234	\$1,116,928
\$166	\$73	\$240	\$1,165,199
\$171	\$75	\$246	\$1,224,119
\$175	\$77	\$252	\$98,726
\$179	\$79	\$258	\$101,453
\$184	\$81	\$265	\$116,955
\$188	\$83	\$271	\$107,674
\$193	\$85	\$278	\$85,902
\$198	\$87	\$285	\$87,479
\$203	\$89	\$292	\$103,394
\$208	\$92	\$299	\$106,278
\$213	\$94	\$307	\$81,624
\$218	\$96	\$315	\$95,617
\$224	\$99	\$322	\$84,467
\$229	\$101	\$330	\$72,700
\$235	\$104	\$339	\$1,372,037
\$241	\$106	\$347	\$1,456,013
\$247	\$109	\$356	\$1,527,857
\$253	\$112	\$365	\$1,630,659
\$259	\$114	\$374	\$1,736,286
\$266	\$117	\$383	\$1,830,217
\$273	\$120	\$393	\$1,909,314
\$279	\$123	\$403	\$2,005,861
\$286	\$126	\$413	\$161,775
\$294	\$129	\$423	\$166,242
\$301	\$133	\$434	\$191,644
\$308	\$136	\$444	\$176,436
\$316	\$139	\$456	\$140,760
\$324	\$143	\$467	\$143,345
\$332	\$146	\$479	\$169,422
\$340	\$150	\$491	\$174,149
\$349	\$154	\$503	\$133,751
\$358	\$158	\$515	\$156,680
\$367	\$162	\$528	\$138,409
\$376	\$166	\$541	\$119,127
\$385	\$170	\$555	\$2,248,242
\$395	\$174	\$569	\$2,385,846
\$405	\$178	\$583	\$2,503,571
\$415	\$183	\$598	\$2,672,025
\$425	\$188	\$613	\$2,845,106
\$436	\$192	\$628	\$2,999,024
\$447	\$197	\$644	\$3,128,633
\$458	\$202	\$660	\$3,286,837
\$469	\$207	\$676	\$265,087
\$481	\$212	\$693	\$272,407
\$493	\$217	\$710	\$314,030
\$505	\$223	\$728	\$289,111
\$518	\$228	\$746	\$230,651
\$531	\$234	\$765	\$234,887
\$544	\$240	\$784	\$277,618
\$558	\$246	\$804	\$285,363
\$572	\$252	\$824	\$219,167
\$586	\$258	\$845	\$256,738

CapEx - Substation Upgrades/Maintenance		
Cuml Parts.	Cost / Sub	New Part Share
3,492	\$2.39	\$8,353
7,072	\$2.45	\$17,340
10,737	\$2.51	\$26,984
14,484	\$2.58	\$37,312
18,309	\$2.64	\$48,344
22,208	\$2.71	\$60,105
26,175	\$2.77	\$72,613
30,206	\$2.84	\$85,890
30,206	\$2.91	\$88,038
30,206	\$2.99	\$90,238
30,206	\$3.06	\$92,494
30,206	\$3.14	\$94,807
30,206	\$3.22	\$97,177
30,206	\$3.30	\$99,606
30,206	\$3.38	\$102,097
30,206	\$3.46	\$104,649
30,206	\$3.55	\$107,265
30,206	\$3.64	\$109,947
30,206	\$3.73	\$112,695
30,206	\$3.82	\$115,513
30,206	\$3.92	\$118,401
30,206	\$4.02	\$121,361
30,206	\$4.12	\$124,395
30,206	\$4.22	\$127,505
30,206	\$4.33	\$130,692
30,206	\$4.43	\$133,960
30,206	\$4.55	\$137,308
30,206	\$4.66	\$140,741
30,206	\$4.78	\$144,260
30,206	\$4.90	\$147,866
30,206	\$5.02	\$151,563
30,206	\$5.14	\$155,352
30,206	\$5.27	\$159,236
30,206	\$5.40	\$163,217
30,206	\$5.54	\$167,297
30,206	\$5.68	\$171,479
30,206	\$5.82	\$175,766
30,206	\$5.96	\$180,161
30,206	\$6.11	\$184,665
30,206	\$6.27	\$189,281
30,206	\$6.42	\$194,013
30,206	\$6.58	\$198,864
30,206	\$6.75	\$203,835
30,206	\$6.92	\$208,931
30,206	\$7.09	\$214,154
30,206	\$7.27	\$219,508
30,206	\$7.45	\$224,996
30,206	\$7.63	\$230,621
30,206	\$7.83	\$236,386
30,206	\$8.02	\$242,296
30,206	\$8.22	\$248,353
30,206	\$8.43	\$254,562
30,206	\$8.64	\$260,926
30,206	\$8.85	\$267,449
30,206	\$9.08	\$274,136
30,206	\$9.30	\$280,989
30,206	\$9.53	\$288,014
30,206	\$9.77	\$295,214

Total CapEx
\$845,668
\$905,902
\$959,391
\$1,032,455
\$1,107,949
\$1,177,034
\$1,237,812
\$1,310,009
\$186,764
\$191,691
\$209,449
\$202,480
\$183,079
\$187,086
\$205,490
\$210,927
\$188,890
\$205,564
\$197,162
\$188,213
\$1,490,438
\$1,577,373
\$1,652,251
\$1,758,164
\$1,866,978
\$1,964,177
\$2,046,622
\$2,146,602
\$306,034
\$314,108
\$343,207
\$331,788
\$299,995
\$306,562
\$336,719
\$345,628
\$309,517
\$336,840
\$323,074
\$308,408
\$2,442,255
\$2,584,710
\$2,707,406
\$2,880,956
\$3,059,261
\$3,218,532
\$3,353,629
\$3,517,458
\$501,473
\$514,703
\$562,384
\$543,673
\$491,578
\$502,337
\$551,754
\$566,352
\$507,180
\$551,952

Capex for Runout (\$MM)		EDM	
[CapRep]	[Factors]		
2025	\$0.8	1	30.7%
2026	\$0.9	2	28.2%
2027	\$1.0	3	25.7%
2028	\$1.0	4	23.5%
2029	\$1.1	5	21.4%
2030	\$1.2	6	0.4%
2031	\$1.2	7	0.0%
2032	\$1.3	8	0.0%
2033	\$0.2	9	0.0%
2034	\$0.2	10	0.0%
2035	\$0.2	11	0.0%
2036	\$0.2	12	0.0%
2037	\$0.2	13	0.0%
2038	\$0.2	14	0.0%
2039	\$0.2	15	0.0%
2040	\$0.2	16	0.0%
2041	\$0.2	17	0.0%
2042	\$0.2	18	0.0%
2043	\$0.2	19	0.0%
2044	\$0.2	20	0.0%
2045	\$1.5	21	0.0%
2046	\$1.6	22	0.0%
2047	\$1.7	23	0.0%
2048	\$1.8	24	0.0%
2049	\$1.9	25	0.0%
2050	\$2.0	26	0.0%
2051	\$2.0	27	0.0%
2052	\$2.1	28	0.0%
2053	\$0.3	29	0.0%
2054	\$0.3	30	0.0%
2055	\$0.3	31	0.0%
2056	\$0.3	32	0.0%
2057	\$0.3	33	0.0%
2058	\$0.3	34	0.0%
2059	\$0.3	35	0.0%
2060	\$0.3	36	0.0%
2061	\$0.3	37	0.0%
2062	\$0.3	38	0.0%
2063	\$0.3	39	0.0%
2064	\$0.3	40	0.0%
2065	\$2.4	41	0.0%
2066	\$2.6	42	0.0%
2067	\$2.7	43	0.0%
2068	\$2.9	44	0.0%
2069	\$3.1	45	0.0%
2070	\$3.2	46	0.0%
2071	\$3.4	47	0.0%
2072	\$3.5	48	0.0%
2073	\$0.5	49	0.0%
2074	\$0.5	50	0.0%
2075	\$0.6	51	0.0%
2076	\$0.5	52	0.0%
2077	\$0.5	53	0.0%
2078	\$0.5	54	0.0%
2079	\$0.6	55	0.0%
2080	\$0.6	56	0.0%
2081	\$0.5	57	0.0%
2082	\$0.6	58	0.0%

EDM Assumptions
 Book Life = 5 years
 Tax Life = 5 years
 Property taxes & Insurance = Yes
 Half-year convention = No

Premise	LCTS	
	612,672	85%
	98,789	14%
	7,117	1%
	970	0%
	25	125
	3	18
	1	7
	1	8
	719,578	835,639
		1.16

LCT With Issues (from Ping)					Part Installs	LCTs Installs	% Fail
Install Yr	LCTs	% Total	Age	Avg Life			
2018	2	0%	1	0.0	7,200	8,352	0%
2017	137	0%	2	0.0	7,226	8,382	2%
2016	147	0%	3	0.0	7,302	8,470	2%
2015	813	0%	4	0.0	4,422	5,130	16%
2014	1,154	1%	5	0.0	10,395	12,058	10%
2013	1,588	1%	6	0.0	15,370	17,829	9%
2012	1,379	1%	7	0.0	13,910	16,136	9%
2011	1,444	1%	8	0.1	8,021	9,304	16%
2010	2,105	1%	9	0.1	6,826	7,918	27%
2009	2,606	1%	10	0.1	12,159	14,104	18%
2008	3,186	2%	11	0.2	11,237	13,035	24%
2007	3,577	2%	12	0.2	19,174	22,242	16%
2006	3,498	2%	13	0.2	20,667	23,974	15%
2005	1,893	1%	14	0.1	6,150	7,134	27%
2004	1,656	1%	15	0.1	2,146	2,489	67%
2003	2,675	1%	16	0.2	10,170	11,797	23%
2002	4,468	2%	17	0.4	29,975	34,771	13%
2001	6,690	3%	18	0.6	16,479	19,116	35%
2000	6,991	4%	19	0.7	41,462	48,096	15%
1999	7,651	4%	20	0.8	41,016	47,579	16%
1998	8,288	4%	21	0.9	42,090	48,824	17%
1997	9,772	5%	22	1.1	52,335	60,709	16%
1996	12,253	6%	23	1.4	54,822	63,594	19%
1995	13,093	7%	24	1.6	60,870	70,609	19%
1994	15,214	8%	25	1.9	70,609	81,906	19%
1993	19,290	10%	26	2.6	69,528	80,652	24%
1992	16,788	9%	27	2.3	62,667	72,694	23%
1991	19,768	10%	28	2.8	66,640	77,302	26%
1990	19,571	10%	29	2.9	62,173	72,121	27%
1989	6,309	3%	30	1.0	23,973	27,809	23%
1988	2,390	1%	31	0.4	7,646	8,869	27%
1987	272	0%	32	0.0	977	1,133	24%
Unknown	817	0%		0.0			
Total	196,668	100%		22.9	865,637	1,004,139	

Cuml Fail %	Incr Fail %	Annual LCT Premature Replacements													Total
		2025	2026	2027	2028	2029	2030	2032	2033	2034	2035				
0.0%	0.0%	0													0
0.8%	1.0%	41	0												41
1.1%	0.0%	0	42	0											42
3.6%	2.0%	81	0	43	0										124
5.3%	2.0%	81	83	0	43	0									207
6.4%	1.0%	41	83	85	0	44	0								253
6.8%	0.0%	0	42	85	87	0	45	0							259
7.8%	1.0%	41	0	43	87	89	0	46	0						306
9.4%	2.0%	81	42	0	43	89	90	0	47	0					392
10.6%	1.0%	41	83	43	0	44	90	92	0	0	0				393
12.1%	1.0%	41	42	85	43	0	45	92	94	0	0				442
12.7%	1.0%	41	42	43	87	44	0	46	94	0	0				397
13.0%	0.0%	0	42	43	43	89	45	0	47	0	0				309
13.5%	1.0%	41	0	43	43	44	90	46	0	0	0				307
14.3%	1.0%	41	42	0	43	44	45	92	47	0	0				354
14.8%	1.0%	41	42	43	0	44	45	46	94	0	0				355
14.5%	0.0%	0	42	43	43	0	45	46	47	0	0				266
16.1%	2.0%	81	0	43	43	44	0	46	47	0	0				304
15.8%	0.0%	0	83	0	43	44	45	0	47	0	0				262
15.9%	0.0%	0	0	85	0	44	45	46	0	0	0				220
16.0%	0.0%		0	0	87	0	45	46	47	0	0				225
16.0%	0.0%			0	0	89	0	46	47	0	0				182
16.4%	0.0%			0	0	90	0	47	0	0	0				137
16.7%	0.0%			0	0	92	0	0	0	0	0				92
16.9%	0.0%					0	0	94	0	0	0				94
17.7%	1.0%						0	0	0	0	0				0
18.2%	0.0%							0	0	0	0				0
18.8%	1.0%								0	0	0				0
19.4%	1.0%									0	0				0
19.5%	0.0%														0
19.6%	0.0%														0
19.6%	0.0%														0
		693	710	727	735	752	765	782	799	0	0	0	0	0	5,963
		20%	20%												

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	FPL 003252												
2	Docket No. 20240012-EG												
3	Disc Rate	8.100%	<-- A. Whitley (3/15/23)										
4													
5	Factors			Annual Cust Energy Prod (Value Energy Sold to FPL)			RS		<-- A. Whitley (3/15/23)				
6	Year	CPI% (note 5)	Cuml CPI Factor	Fixed kw sell back	Rate Off- Peak/kw	Annual Customer Rev	Energy (c/KWH)	Demand (\$/KW)	Oct				
7													
8	2025	2.5%	1.00										
9	2026	2.5%	1.03										
10	2027	2.5%	1.051										
11	2028	2.5%	1.08										
12	2029	2.5%	1.10										
13	2030	2.5%	1.13										
14	2031	2.5%	1.16										
15	2032	2.5%	1.19										
16	2033	2.5%	1.22										
17	2034	2.5%	1.25										
18	2035	2.5%	1.28										
19	2036	2.5%	1.31										
20	2037	2.5%	1.34										
21	2038	2.5%	1.38										
22	2039	2.5%	1.41										
23	2040	2.5%	1.45										
24	2041	2.5%	1.48										
25	2042	2.5%	1.52										
26	2043	2.5%	1.56										
27	2044	2.5%	1.60										
28	2045	2.5%	1.64										
29	2046	2.5%	1.68										
30	2047	2.5%	1.72										
31	2048	2.5%	1.76										
32	2049	2.5%	1.81										
33	2050	2.5%	1.85										
34	2051	2.5%	1.90										
35	2052	2.5%	1.95										
36	2053	2.5%	2.00										
37	2054	2.5%	2.05										
38	2055	2.5%	2.10										
39	2056	2.5%	2.15										
40	2057	2.5%	2.20										
41	2058	2.5%	2.26										
42	2059	2.5%	2.32										
43	2060	2.5%	2.37										
44	2061	2.5%	2.43										
45	2062	2.5%	2.49										
46	2063	2.5%	2.56										
47	2064	2.5%	2.62										
48	2065	2.5%	2.69										
49	2066	2.5%	2.75										
50	2067	2.5%	2.82										
51	2068	2.5%	2.89										
52	2069	2.5%	2.96										
53	2070	2.5%	3.04										
54	2071	2.5%	3.11										
55	2072	2.5%	3.19										
56	2073	2.5%	3.27										
57	2074	2.5%	3.35										
58	2075	2.5%	3.44										
59	2076	2.5%	3.52										
60	2077	2.5%	3.61										
61	2078	2.5%	3.70										
62	2079	2.5%	3.79										
63	2080	2.5%	3.89										
64	2081	2.5%	3.99										
65	2082	2.5%	4.09										

**RS-1
RATE ESCALATION**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U																		
1	FPL 003253																																						
2	Docket No. 20240012-EG																																						
3																																							
4	FLORIDA POWER & LIGHT COMPANY																																						
5	Residential Service																																						
6	RS-1																																						
7																																							
8																																							
9		BASE				FUEL				OTHER CLAUSES				TOTAL ENERGY																									
10	Year	First 1,000 kWh	All Additional kWh	RS-1, 1st 1,000 kWh	RS-1, All Additional kWh	Capacity	Conservation	Environmental	Storm Securitization	Storm Protection Plan	Transition Credit	First 1,000 kWh (¢/kWh)	All Additional kWh (¢/kWh)	Tier 1	Tier 2	Avg																							
11	2022	[REDACTED]																																					
12	2023																																						
13	2024																																						
14	2025																																						
15	2026																																						
16	2027																																						
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67	2078																																						
68	2079																																						
69	2080																																						
70	2081																																						
71	2082																																						
72	Comments																																						
73	1.																																						
74	2.																																						
75	3.																																						

← A. Whitley (3/15/23)
Input into CPF Model

1.8%