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May 3, 2004

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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. 040002-EG

Dear Ms. Bayo:

Enclosed for filing in the above docket are ten (10) copies of Tampa Electric Company's Exhibit (HTB-1) entitled Schedules Supporting Conservation Cost Recovery Factor, Actual, for the period January 2003 – December 2003.

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

- CMP \_\_\_\_\_
- COM 5
- CTR \_\_\_\_\_
- ECR 1
- GCL 1
- OPC \_\_\_\_\_
- MMS \_\_\_\_\_
- RCA 1
- SCR \_\_\_\_\_
- SEC 1
- OTH \_\_\_\_\_

JDB/pp  
Enclosures

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

RECEIVED & FILED

FPSC-BUREAU OF RECORDS

DOCUMENT NUMBER-DATE

05104 MAY-3 04

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 31 day of May 2004 to the following:

Ms. Lorena Holley\*  
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Tallahassee, FL 32302

  
\_\_\_\_\_  
ATTORNEY

**EXHIBIT NO. \_\_\_\_\_**  
**DOCKET NO. 040002-EG**  
**TAMPA ELECTRIC COMPANY**  
**(HTB-1)**  
**SUBMITTED FOR FILING 05/03/04**

**TAMPA ELECTRIC COMPANY**  
**SCHEDULES SUPPORTING CONSERVATION**  
**COST RECOVERY FACTOR**  
**ACTUAL**  
**January 2003 - December 2003**

## CONSERVATION COST RECOVERY

### INDEX

SCHEDULE	TITLE	PAGE
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CT-1  
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TAMPA ELECTRIC COMPANY  
Energy Conservation  
Adjusted Net True-up  
For Months January 2003 through December 2003

End of Period True-up

Principal	\$1,414,492	
Interest	\$13,531	\$1,428,023

Less: Projected True-up

(Last Projected Hearing Conservation)

Principal	\$1,368,421	
Interest	\$18,087	\$1,386,508

Adjusted Net True-up		\$41,515
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CT-2  
Page 1 of 4

TAMPA ELECTRIC COMPANY  
Analysis of Energy Conservation Program Costs  
Actual vs. Projected  
For Months January 2003 through December 2003

Description	Actual	Projected	Difference
1 Capital Investment	\$1,869,778	\$1,869,743	\$35
2 Payroll	\$2,290,458	\$2,458,943	(\$168,485)
3 Materials and Supplies	\$137,971	\$155,563	(\$17,592)
4 Outside Services	\$707,905	\$645,029	\$62,876
5 Advertising	\$638,848	\$585,268	\$53,580
6 Incentives	\$11,646,882	\$11,708,770	(\$61,888)
7 Vehicles	\$107,969	\$104,229	\$3,740
8 Other	\$121,298	\$116,694	\$4,604
9 Subtotal	\$17,521,109	\$17,644,239	(\$123,130)
10 Less: Program Revenues	(\$2,235)	(\$2,235)	\$0
11 Total Program Costs	\$17,518,874	\$17,642,004	(\$123,130)
12 Adjustments	\$0	\$0	\$0
13 Beginning of Period True-up Overrecovery	(\$1,138,692)	(\$1,138,692)	\$0
14 Amounts included in Base Rates	\$0	\$0	\$0
15 Conservation Adjustment Revenues	(\$17,794,674)	(\$17,871,733)	\$77,059
16 True-up Before Interest	\$1,414,492	\$1,368,421	\$46,071
17 Interest Provision	\$13,531	\$18,087	(\$4,556)
18 End of Period True-up	\$1,428,023	\$1,386,508	\$41,515

TAMPA ELECTRIC COMPANY  
Actual Conservation Program Costs per Program  
Actual for Months January 2003 through December 2003

Program Name	Capital Investment	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Program Revenues	Total
1 Heating and Cooling	0	77,296	13	28,964	38,273	641,900	188	5,841	0	792,475
2 Prime Time	1,869,778	696,104	119,499	169,776	41,304	8,772,219	44,580	51,742	0	11,765,002
3 Energy Audits	0	768,732	6,930	460,336	343,801	0	44,657	43,524	(2,235)	1,665,745
4 Cogeneration	0	202,708	0	0	0	0	1,267	1,713	0	205,688
5 Ceiling Insulation	0	148,397	0	6,249	9,414	318,380	4,271	3,713	0	490,424
6 Commercial Load Management	0	5,460	0	1,344	0	7,100	472	0	0	14,376
7 Commercial Indoor Lighting	0	6,757	0	0	7,306	108,269	253	0	0	122,585
8 Standby Generator	0	26,535	1,341	0	0	702,900	1,847	0	0	732,623
9 Conservation Value	0	5,729	27	0	0	48,088	42	0	0	53,886
10 Duct Repair	0	166,027	317	9,692	178,446	992,621	10,003	14,494	0	1,371,600
11 Green Pricing Initiative	0	20,117	449	16,819	0	0	38	220	0	37,643
12 Industrial Load Management	0	1,035	0	0	0	0	0	0	0	1,035
13 DSM R&D	0	7,141	9,395	14,725	0	0	324	0	0	31,585
14 Common Expenses	0	156,912	0	0	0	0	26	51	0	156,989
15 Commercial Cooling	0	1,019	0	(11)	2,935	54,305	0	0	0	58,248
16 Energy Plus Homes	0	489	0	11	17,369	1,100	1	0	0	18,970
17 Total All Programs	<u>1,869,778</u>	<u>2,290,458</u>	<u>137,971</u>	<u>707,905</u>	<u>638,848</u>	<u>11,646,882</u>	<u>107,969</u>	<u>121,298</u>	<u>(2,235)</u>	<u>17,518,874</u>

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TAMPA ELECTRIC COMPANY  
Conservation Program Costs per Program  
Variance - Actual vs. Projected  
For Months January 2003 through December 2003

Program Name	Capital Investment	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Program Revenues	Total
1 Heating and Cooling	0	(6,188)	(8)	(4,513)	20,189	(30,518)	(2)	1,060	0	(19,980)
2 Prime Time	35	(68,248)	(5,344)	21,214	13,259	(36,834)	(3,227)	3,700	0	(75,445)
3 Energy Audits	0	(37,687)	6,128	44,495	35,526	0	5,824	6,724	0	61,010
4 Cogeneration	0	(25,780)	0	0	0	0	(165)	401	0	(25,544)
5 Ceiling Insulation	0	(1,565)	0	2,095	(265)	27,423	413	(4,604)	0	23,497
6 Commercial Load Management	0	(2,347)	0	0	0	28	(35)	0	0	(2,354)
7 Commercial Indoor Lighting	0	243	0	0	(1,903)	61,540	47	0	0	59,927
8 Standby Generator	0	398	0	0	0	(14,486)	244	0	0	(13,844)
9 Conservation Value	0	(474)	0	0	0	1,181	13	0	0	720
10 Duct Repair	0	(14,566)	(154)	5,037	(11,227)	(98,989)	1,389	(1,548)	0	(120,058)
11 Green Pricing Initiative	0	5,199	(3,000)	(5,252)	0	0	(362)	(1,180)	0	(4,595)
12 Industrial Load Management	0	(524)	0	0	0	0	(100)	0	0	(624)
13 DSM R&D	0	(2,014)	(15,214)	(200)	0	0	(219)	0	0	(17,647)
14 Common Expenses	0	(14,851)	0	0	0	0	(80)	51	0	(14,880)
15 Commercial Cooling	0	11	0	0	(761)	29,223	0	0	0	28,473
16 Energy Plus Homes	0	(92)	0	0	(1,238)	(456)	0	0	0	(1,786)
<b>Total All Programs</b>	<b>35</b>	<b>(168,485)</b>	<b>(17,592)</b>	<b>62,876</b>	<b>53,580</b>	<b>(61,888)</b>	<b>3,740</b>	<b>4,604</b>	<b>0</b>	<b>(123,130)</b>

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TAMPA ELECTRIC COMPANY  
Description for Account  
For Months January 2003 through December 2003

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	90950	HEATING & COOLING PROG ADVERTISING
90854	COMPREHENSIVE HOME SURVEY	90951	PRIME TIME ADVERTISING
90855	FREE HOME ENERGY CHECK	90952	RESIDENTIAL CUSTOMER ASSISTED - ADVERTISING
90856	COMPREHENSIVE C/I AUDIT	90954	COMPREHENSIVE HOME SURVEY ADVERTISING
90857	FREE C/I AUDIT	90955	FREE HOME ENERGY CHECK ADVERTISING
90860	RESIDENTIAL BERS AUDIT	90957	FREE C/I AUDIT ADVERTISING
90861	COGENERATION	90965	INDUSTRIAL LOAD MANAGMENT ADVERTISING
90865	INDUSTRIAL LOAD MANAGEMENT	90966	CEILING INSULATION ADVERTISING
90866	CEILING INSULATION	90967	C&I LOAD MANAGEMENT ADVERTISING
90867	COMMERCIAL LOAD MGMT	90968	COMMERCIAL INDOOR LIGHTING PROGRAM ADVERTISING
90868	COMMERCIAL INDOOR LIGHTING PROGRAM	90969	STANDBY GENERATOR PROGRAM ADVERTISING
90869	STANDBY GENERATOR PROGRAM	90970	CONSERVATION VALUE PROGRAM ADVERTISING
90870	CONSERVATION VALUE PROGRAM	90971	RESIDENTIAL DUCT EFFICIENCY ADVERTISING
90871	RESIDENTIAL DUCT EFFICIENCY	90972	SMART SOURCE - ADVERTISING
90872	GREEN ENERGY INITIATIVES	90991	COMMERCIAL COOLING ADVERTISING
90877	DEFERRED CONSERVATION EXPENSE	90992	ENERGY PLUS HOMES ADVERTISING

TAMPA ELECTRIC COMPANY  
Energy Conservation Adjustment  
Summary of Expenses by Program by Month  
Actual for Months January 2003 through December 2003

Program Name	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Heating and Cooling	56,953	59,650	55,720	62,263	79,371	80,649	72,277	67,900	56,893	73,038	63,361	64,400	792,475
2 Prime Time	1,111,128	1,133,735	1,041,376	886,288	928,097	904,850	912,067	911,712	908,276	916,399	1,038,024	1,073,050	11,765,002
3 Energy Audits	55,731	76,186	88,197	74,516	102,633	245,921	217,896	134,381	139,298	173,919	123,378	233,689	1,665,745
4 Cogeneration	12,926	18,692	17,589	16,835	27,508	17,395	18,512	17,723	18,714	22,511	9,504	7,779	205,688
5 Ceiling Insulation	21,046	29,255	47,303	30,271	60,772	43,903	42,241	28,619	49,307	36,667	28,782	72,258	490,424
6 Commercial Load Management	504	1,283	1,695	1,589	1,768	1,106	1,694	1,065	1,046	1,226	618	782	14,376
7 Commercial Indoor Lighting	262	1,595	22,295	947	526	3,955	384	9,833	1,987	899	77,422	2,480	122,585
8 Standby Generation	77,873	57,685	56,564	59,282	63,418	60,037	58,423	59,054	55,866	63,626	61,639	59,156	732,623
9 Conservation Value	85	333	10,062	308	995	630	4,566	727	349	564	35,120	147	53,886
10 Duct Repair	84,744	166,306	109,162	106,891	125,946	87,147	134,144	101,534	100,063	81,845	119,595	154,223	1,371,600
11 Green Pricing Initiative	113	3,139	901	460	-1,206	659	415	1,466	3,186	1,614	12,556	14,340	37,643
12 Industrial Load Management	0	944	0	0	91	0	0	0	0	0	0	0	1,035
13 DSM R&D	0	8,847	1,024	14,299	460	460	460	2,326	575	1,475	290	1,369	31,585
14 Common Expenses	7,276	11,800	10,841	11,371	19,078	11,823	14,593	10,727	15,676	18,595	14,036	11,173	156,989
15 Commercial Cooling	0	2,881	6,473	69	481	3,776	564	4,190	16,951	172	21,725	966	58,248
16 Energy Plus Homes	<u>300</u>	<u>0</u>	<u>38</u>	<u>486</u>	<u>175</u>	<u>1,419</u>	<u>0</u>	<u>2,887</u>	<u>2,490</u>	<u>385</u>	<u>3,504</u>	<u>7,286</u>	<u>18,970</u>
17 Total	1,428,941	1,572,331	1,469,240	1,265,875	1,410,113	1,463,730	1,478,236	1,354,144	1,370,677	1,392,935	1,609,554	1,703,098	17,518,874
18 Less: Included in Base Rates	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19 Recoverable Conservation Expenses	<u>1,428,941</u>	<u>1,572,331</u>	<u>1,469,240</u>	<u>1,265,875</u>	<u>1,410,113</u>	<u>1,463,730</u>	<u>1,478,236</u>	<u>1,354,144</u>	<u>1,370,677</u>	<u>1,392,935</u>	<u>1,609,554</u>	<u>1,703,098</u>	<u>17,518,874</u>

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TAMPA ELECTRIC COMPANY  
Energy Conservation Adjustment  
Calculation of True-up and Interest Provision  
For Months January 2003 through December 2003

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 *	1,445,659	1,331,012	1,197,345	1,286,775	1,526,619	1,639,169	1,687,282	1,694,868	1,697,003	1,568,740	1,375,235	1,344,967	17,794,674
3 Total Revenues	1,445,659	1,331,012	1,197,345	1,286,775	1,526,619	1,639,169	1,687,282	1,694,868	1,697,003	1,568,740	1,375,235	1,344,967	17,794,674
4 Prior Period True-up	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>94,891</u>	<u>1,138,692</u>
5 Conservation Revenue Applicable to Period	1,540,550	1,425,903	1,292,236	1,381,666	1,621,510	1,734,060	1,782,173	1,789,759	1,791,894	1,663,631	1,470,126	1,439,858	18,933,366
6 Conservation Expenses	<u>1,428,941</u>	<u>1,572,331</u>	<u>1,469,240</u>	<u>1,265,875</u>	<u>1,410,113</u>	<u>1,463,730</u>	<u>1,478,236</u>	<u>1,354,144</u>	<u>1,370,677</u>	<u>1,392,935</u>	<u>1,609,554</u>	<u>1,703,098</u>	17,518,874
7 True-up This Period (Line 5 - Line 6)	111,609	(146,428)	(177,004)	115,791	211,397	270,330	303,937	435,615	421,217	270,696	(139,428)	(263,240)	1,414,492
8 Interest Provision This Period	1,227	1,088	788	649	725	802	905	1,180	1,474	1,697	1,615	1,381	13,531
9 True-up & Interest Provision Beginning of Period	1,138,692	1,156,637	916,406	645,299	666,848	784,079	960,320	1,170,271	1,512,175	1,839,975	2,017,477	1,784,773	1,138,692
10 Prior Period True-up Collected (Refunded)	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(94,891)</u>	<u>(1,138,692)</u>
11 End of Period Total Net True-up	<u>1,156,637</u>	<u>916,406</u>	<u>645,299</u>	<u>666,848</u>	<u>784,079</u>	<u>960,320</u>	<u>1,170,271</u>	<u>1,512,175</u>	<u>1,839,975</u>	<u>2,017,477</u>	<u>1,784,773</u>	<u>1,428,023</u>	<u>1,428,023</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 2003 through December 2003

Interest Provision	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Beginning True-up Amount	1,138,692	1,156,637	916,406	645,299	666,848	784,079	960,320	1,170,271	1,512,175	1,839,975	2,017,477	1,784,773	
2 Ending True-up Amount Before Interest	1,155,410	915,318	644,511	666,199	783,354	959,518	1,169,366	1,510,995	1,838,501	2,015,780	1,783,158	1,426,642	
3 Total Beginning & Ending True-up	<u>2,294,102</u>	<u>2,071,955</u>	<u>1,560,917</u>	<u>1,311,498</u>	<u>1,450,202</u>	<u>1,743,597</u>	<u>2,129,686</u>	<u>2,681,266</u>	<u>3,350,676</u>	<u>3,855,755</u>	<u>3,800,635</u>	<u>3,211,415</u>	
4 Average True-up Amount (50% of Line 3)	<u>1,147,051</u>	<u>1,035,978</u>	<u>780,459</u>	<u>655,749</u>	<u>725,101</u>	<u>871,799</u>	<u>1,064,843</u>	<u>1,340,633</u>	<u>1,675,338</u>	<u>1,927,878</u>	<u>1,900,318</u>	<u>1,605,708</u>	
5 Interest Rate - First Day of Month	1.290%	1.270%	1.250%	1.180%	1.190%	1.210%	1.000%	1.050%	1.060%	1.060%	1.050%	1.000%	
6 Interest Rate - First Day of Next Month	1.270%	1.250%	1.180%	1.190%	1.210%	1.000%	1.050%	1.060%	1.060%	1.050%	1.000%	1.060%	
7 Total (Line 5 + Line 6)	2.560%	2.520%	2.430%	2.370%	2.400%	2.210%	2.050%	2.110%	2.120%	2.110%	2.050%	2.060%	
8 Average Interest Rate (50% of Line 7)	1.280%	1.260%	1.215%	1.185%	1.200%	1.105%	1.025%	1.055%	1.060%	1.055%	1.025%	1.030%	
9 Monthly Average Interest Rate (Line 8/12)	0.107%	0.105%	0.101%	0.099%	0.100%	0.092%	0.085%	0.088%	0.088%	0.088%	0.085%	0.086%	
10 Interest Provision (Line 4 x Line 9)	\$1,227	\$1,088	\$788	\$649	\$725	\$802	\$905	\$1,180	\$1,474	\$1,697	\$1,615	\$1,381	\$13,531



TAMPA ELECTRIC COMPANY  
Schedule of Capital Investment, Depreciation and Return  
For Months January 2003 through December 2003

PRIME TIME

Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investment		125,225	128,974	128,063	86,363	101,744	134,353	142,885	122,086	120,975	126,131	109,498	154,216	1,480,513
2 Retirements		22,431	56,218	92,016	76,163	86,849	88,418	43,139	71,762	46,458	46,923	43,232	66,453	740,062
3 Depreciation Base		6,859,778	6,932,534	6,968,581	6,978,781	6,993,676	7,039,611	7,139,357	7,189,681	7,264,198	7,343,406	7,409,672	7,497,435	
4 Depreciation Expense		113,473	114,936	115,843	116,228	116,437	116,944	118,158	119,409	120,449	121,730	122,942	124,226	1,420,775
5 Cumulative Investment	6,756,984	6,859,778	6,932,534	6,968,581	6,978,781	6,993,676	7,039,611	7,139,357	7,189,681	7,264,198	7,343,406	7,409,672	7,497,435	7,497,435
6 Less Accumulated Depreciation	2,919,489	3,010,531	3,069,249	3,093,076	3,133,141	3,162,729	3,191,255	3,266,274	3,313,921	3,387,912	3,462,719	3,542,429	3,600,202	3,600,202
7 Net Investment	<u>3,837,495</u>	<u>3,849,247</u>	<u>3,863,285</u>	<u>3,875,505</u>	<u>3,845,640</u>	<u>3,830,947</u>	<u>3,848,356</u>	<u>3,873,083</u>	<u>3,875,760</u>	<u>3,876,286</u>	<u>3,880,687</u>	<u>3,867,243</u>	<u>3,897,233</u>	<u>3,897,233</u>
8 Average Investment		3,843,371	3,856,266	3,869,395	3,860,573	3,838,294	3,839,652	3,860,720	3,874,422	3,876,023	3,878,487	3,873,965	3,882,238	
9 Return on Average Investment		22.868	22.945	23.023	22.970	22.838	22.846	22.971	23.053	23.062	23.077	23.050	23.099	275,802
10 Return Requirements		<u>37,229</u>	<u>37,354</u>	<u>37,481</u>	<u>37,395</u>	<u>37,180</u>	<u>37,193</u>	<u>37,397</u>	<u>37,530</u>	<u>37,545</u>	<u>37,569</u>	<u>37,525</u>	<u>37,605</u>	<u>449,003</u>
11 Total Depreciation and Return		150,702	152,290	153,324	153,623	153,617	154,137	155,555	156,939	157,994	159,299	160,467	161,831	1,869,778

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

TAMPA ELECTRIC COMPANY  
Schedule of Capital Investment, Depreciation and Return  
For Months January 2003 through December 2003

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	0	0	0	0	0	0	0	0	0	0
2 Retirements		0	0	0	0	0	0	0	0	0	0	0	0	0
3 Depreciation Base		0	0	0	0	0	0	0	0	0	0	0	0	0
4 Depreciation Expense		0	0	0	0	0	0	0	0	0	0	0	0	0
5 Cumulative Investment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6 Less: Accumulated Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7 Net Investment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8 Average Investment		0	0	0	0	0	0	0	0	0	0	0	0	
9 Return on Average Investment		0	0	0	0	0	0	0	0	0	0	0	0	0
10 Return Requirements		0	0	0	0	0	0	0	0	0	0	0	0	0
11 Total Depreciation and Return		0	0	0	0	0	0	0	0	0	0	0	0	0

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 2003 through December 2003

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, 2003 to December 31, 2003  
In this reporting period 3,710 units were installed.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$792,475.

Program Progress Summary: Through this reporting period 152,576 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.

Program Accomplishments: January 1, 2003 to December 31, 2003  
There were 1,608 net customers that discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$11,765,002.

Program Progress Summary: Through this reporting period there are 73,303 participating customers.

### Program Description and Progress

Program Title: Energy Audits

Program Description: These are on-site and customer assisted audits (consisting of mail-in and 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, 2003 to December 31, 2003  
Number of audits completed:  
Residential on-site - 9,654  
Residential customer assisted - 13,891  
Commercial on-site - 469

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$1,665,745.

Program Progress Summary: Through this reporting period 230,856 on-site audits have been performed. Additionally, the company has processed 94,433 residential and commercial customer assisted audits.

### Program Description and Progress

Program Title:	<u>Cogeneration</u>
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:	<u>January 1, 2003 to December 31, 2003</u> 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.
Program Fiscal Expenditures:	<u>January 1, 2003 to December 31, 2003</u> Actual expenses were \$205,688.
Program Progress Summary:	The total maximum generation by electrically interconnected cogeneration during 2003 was 431 MW and 3,660 GWH.  The company continues interaction with current and potential cogeneration developers regarding on-going and future cogeneration activities. Currently there are 14 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, 2003 to December 31, 2003  
In this reporting period 3,145 incentives were paid.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$490,424.

Program Progress Summary: Through this reporting period 71,891 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, 2003 to December 31, 2003  
Three net customers discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$14,376.

Program Progress Summary: Through this reporting period there are eight 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, 2003 to December 31, 2003  
In this reporting period 40 customers received an incentive.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual program expenses were \$122,585.

Program Progress Summary: Through this reporting period 956 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, 2003 to December 31, 2003  
Three (3) net customers discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$732,623.

Program Progress Summary: Through this reporting period there are 40<sup>(1)</sup> participating customers.

(1) Corrected from 2002 True-up.

**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, 2003 to December 31, 2003  
Three new customers qualified for an incentive during this reporting period.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$53,886.

Program Progress Summary: Through this reporting period 22 customers have qualified and received the appropriate incentive.



**EXHIBIT NO. \_\_\_\_\_**  
**DOCKET NO. 040002-EG**  
**TAMPA ELECTRIC COMPANY**  
**(HTB-1)**  
**SCHEDULE CT-6**  
**PAGE 10 OF 21**

Pursuant to Docket No. 900885-EG, Order No. 24276, issued March 25, 1991 by the Florida Public Service Commission 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 2003 through December 2003 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 2003 - DECEMBER 2003

CUSTOMER DATA	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01
MARRIOTT HOTEL (AIRPORT) <sup>(1)</sup>			\$9,527									
AVG. SUM DEMAND SAVING: 95.27 kW												
AVG. WIN DEMAND SAVING: 12.53 kW												
ANNUAL ENERGY SAVING: 441,867 kWh												
MASONITE INTERNATIONAL							\$3,980					
AVG. SUM DEMAND SAVING: 19.90 kW												
AVG. WIN DEMAND SAVING: 19.90 kW												
ANNUAL ENERGY SAVING: 82,784 kWh												
AGRIFLEET LEASING CORP.											\$4,639	
AVG. SUM DEMAND SAVING: 23.20 kW												
AVG. WIN DEMAND SAVING: 10.44 kW												
ANNUAL ENERGY SAVING: 95,443 kWh												
MARRIOTT HOTEL (WESTSHORE)											\$5,856	
AVG. SUM DEMAND SAVING: 29.28 kW												
AVG. WIN DEMAND SAVING: 8.91 kW												
ANNUAL ENERGY SAVING: 169,304 kWh												
UNIVERSITY OF SOUTH FLORIDA <sup>(1)</sup>											\$24,086	
AVG. SUM DEMAND SAVING: 240.86 kW												
AVG. WIN DEMAND SAVING: 0.00 kW												
ANNUAL ENERGY SAVING: 1,129,333 kWh												
MONTHLY TOTALS:	\$0	\$0	\$9,527	\$0	\$0	\$0	\$3,980	\$0	\$0	\$0	\$34,581	\$0

TOTAL INCENTIVES PAID FOR PERIOD: \$48,088  
 TOTAL OTHER EXPENSES FOR PERIOD: \$5,798  
 GRAND TOTAL EXPENSES FOR PERIOD: \$53,886

(1) Represents final incentive payment Initial incentive paid in 2002.

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

PSC FORM CE 1.1  
PAGE 1 OF 1  
RUN DATE: July 23, 2003

**PROGRAM DEMAND SAVINGS & LINE LOSSES**

I (1) CUSTOMER KW REDUCTION AT THE METER	19.9 KW /CUST
I (2) GENERATOR KW REDUCTION PER CUSTOMER	22.03 KW GEN/CUST
I (3) KW LINE LOSS PERCENTAGE	6.5 %
I (4) GENERATION KWH REDUCTION PER CUSTOMER	87,881 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	82,784 KWH/CUST/YR

**ECONOMIC LIFE & K FACTORS**

II (1) STUDY PERIOD FOR CONSERVATION PROGRAM	20 YEARS
II (2) GENERATOR ECONOMIC LIFE	30 YEARS
II (3) T & D ECONOMIC LIFE	30 YEARS
II (4) K FACTOR FOR GENERATION	1.7164
II (5) K FACTOR FOR T & D	1.7164
II (6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

**UTILITY & CUSTOMER COSTS**

III (1) UTILITY NONRECURRING COST PER CUSTOMER	\$1,200.00 \$/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	\$37,007.00 \$/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	0.0951
III (13)* UTILITY AFUDC RATE	0.0779
III (14)* UTILITY NON RECURRING REBATE/INCENTIVE	\$3,980.00 \$/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	2002
IV (2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2004
IV (3) IN-SERVICE YEAR FOR AVOIDED T & D	2004
IV (4) BASE YEAR AVOIDED GENERATING UNIT COST	280.46 \$/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	2.6 %
IV (8) GENERATOR FIXED O & M COST	2.128 \$/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	0.2992 CENTS/KWH
IV (14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.5 %
IV (15) GENERATOR CAPACITY FACTOR	19.3 %
IV (16) AVOIDED GENERATING UNIT FUEL COST	4.182 CENTS/KWH
IV (17) AVOIDED GEN UNIT FUEL ESCALATION RATE	3.69 %
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	1.67
(2)* PARTICIPANT NET BENEFITS (NPV)	17
(3)* RIM TEST - BENEFIT/COST RATIO	1.80

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**INPUT DATA - PART 1**  
**PROGRAM TITLE: Agrifleet Leasing**

PSC FORM CE 1 1  
PAGE 1 OF 1  
RUN DATE: October 17, 2003

**PROGRAM DEMAND SAVINGS & LINE LOSSES**

I (1) CUSTOMER KW REDUCTION AT THE METER	23.2 KW /CUST
I (2) GENERATOR KW REDUCTION PER CUSTOMER	22.154 KW GEN/CUST
I (3) KW LINE LOSS PERCENTAGE	6.5 %
I (4) GENERATION KWH REDUCTION PER CUSTOMER	101320 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	95443 KWH/CUST/YR

**ECONOMIC LIFE & K FACTORS**

II (1) STUDY PERIOD FOR CONSERVATION PROGRAM	15 YEARS
II (2) GENERATOR ECONOMIC LIFE	30 YEARS
II (3) T & D ECONOMIC LIFE	30 YEARS
II (4) K FACTOR FOR GENERATION	1.6815
II (5) K FACTOR FOR T & D	1.6815
II (6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

**UTILITY & CUSTOMER COSTS**

III (1) UTILITY NONRECURRING COST PER CUSTOMER	500.00 \$/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	42714.00 \$/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	4639.00 \$/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	2003
IV (2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2006
IV (3) IN-SERVICE YEAR FOR AVOIDED T & D	2006
IV (4) BASE YEAR AVOIDED GENERATING UNIT COST	227.07 \$/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	2.25 %
IV (15) GENERATOR CAPACITY FACTOR	9.4 %
IV (16) AVOIDED GENERATING UNIT FUEL COST	5.462 CENTS/KWH
IV (17) AVOIDED GEN UNIT FUEL ESCALATION RATE	2.5 %
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	1.8

**CALCULATED BENEFITS AND COSTS**

(1)* TRC TEST - BENEFIT/COST RATIO	1.14
(2)* PARTICIPANT NET BENEFITS (NPV)	25
(3)* RIM TEST - BENEFIT/COST RATIO	1.03

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**INPUT DATA - PART 1**  
**PROGRAM TITLE: Marriott Westshore**

PSC FORM CE 1.1  
 PAGE 1 OF 1  
 RUN DATE: April 25, 2003

**PROGRAM DEMAND SAVINGS & LINE LOSSES**

I	(1) CUSTOMER KW REDUCTION AT THE METER	29.28 KW /CUST
I	(2) GENERATOR KW REDUCTION PER CUSTOMER	25.877 KW GEN/CUST
I	(3) KW LINE LOSS PERCENTAGE	6.5 %
I	(4) GENERATION KWH REDUCTION PER CUSTOMER	179728 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	169304 KWH/CUST/YR

**ECONOMIC LIFE & K FACTORS**

II	(1) STUDY PERIOD FOR CONSERVATION PROGRAM	20 YEARS
II	(2) GENERATOR ECONOMIC LIFE	30 YEARS
II	(3) T & D ECONOMIC LIFE	30 YEARS
II	(4) K FACTOR FOR GENERATION	1.7048
II	(5) K FACTOR FOR T & D	1.7048
II	(6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

**UTILITY & CUSTOMER COSTS**

III	(1) UTILITY NONRECURRING COST PER CUSTOMER	1250.00 \$/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	45436.00 \$/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	5856.00 \$/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	2003
IV	(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2005
IV	(3) IN-SERVICE YEAR FOR AVOIDED T & D	2005
IV	(4) BASE YEAR AVOIDED GENERATING UNIT COST	286.24 \$/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	2.024 \$/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	0.4968 CENTS/KWH
IV	(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.5 %
IV	(15) GENERATOR CAPACITY FACTOR	14.9 %
IV	(16) AVOIDED GENERATING UNIT FUEL COST	4.626 CENTS/KWH
IV	(17) AVOIDED GEN UNIT FUEL ESCALATION RATE	3.4 %
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	2.00
(2)* PARTICIPANT NET BENEFITS (NPV)	62
(3)* RIM TEST - BENEFIT/COST RATIO	1.78

25

### 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, 2003 to December 31, 2003  
In this reporting period 5,203 customers have participated.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$1,371,600.

Program Progress Summary: Through this reporting period 39,049 customers have participated.

**Program Description and Progress**

Program Title: Green Pricing 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, 2003 to December 31, 2003  
20 net customers have participated during this reporting period.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$37,643.

Program Progress Summary: Through this reporting period 231 customers have participated.

On October 1, 2003 Tampa Electric filed a petition with the FPSC to extend the Pilot Green Energy Rate Rider and Program through December 2006. The filing also included a proposal to increase the block size from 50 kWh to 100 kWh while keeping the customer payment at \$5.00 per block. This modification was provisionally approved by the FPSC in Docket No. 030959-EI, Order No. PSC-04-009-TRF-EI. Final approval occurred at the FPSC Agenda Conference on March 30, 2004.

### 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, 2003 to December 31, 2003  
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$1,035.

Program Progress Summary: This program was approved by the FPSC in Docket No. 990037-EI, Order No. PSC-99-1778-FOF-EI, issued September 10, 1999. For 2003, assessments indicated an opportunity for customer participation, therefore, the associated GSLM 2 & 3 tariffs were opened. One evaluation for participation occurred, however the customer decided not to participate.



### 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, 2003 to December 31, 2003  
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$31,585.

Program Progress Summary: For 2003, Tampa Electric continued a project to evaluate a 30 kW microturbine powered by landfill gas. In addition, Tampa Electric initiated two new projects. The first project will determine the operation of a new type membrane energy recovery ventilator. The second is in partnership with the Florida Solar Energy Center and will determine the performance of a photovoltaic system providing power to a school that also serves as a shelter in the event of a disaster.

The projects will establish the performance of the measures listed above to ultimately determine their feasibility of being included in the company's Conservation Value program or as a stand alone conservation program.

**Program Description and Progress**

Program Title: Common Expenses

Program Description: These are expenses common to all programs.

Program Accomplishments: January 1, 2003 to December 31, 2003  
N/A

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$156,989.

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, 2003 to December 31, 2003  
In this reporting period 162 units were installed.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$58,248.

Program Progress Summary: Through this reporting period 290 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, 2003 to December 31, 2003  
In this reporting period five homes qualified.

Program Fiscal Expenditures: January 1, 2003 to December 31, 2003  
Actual expenses were \$18,970.

Program Progress Summary: Through this reporting period 21 approved homes have participated.