

**BEFORE THE  
FLORIDA PUBLIC SERVICE COMMISSION**

**DOCKET NO. 060002-EG  
FLORIDA POWER & LIGHT COMPANY**

**MAY 1, 2006**

**ENERGY CONSERVATION COST RECOVERY  
FACTOR  
FINAL TRUE-UP**

**JANUARY 2005 THROUGH DECEMBER 2005**

**TESTIMONY & EXHIBITS OF:**

**KEN GETCHELL**

DOCUMENT NUMBER-DATE

03796 MAY-18

FPSC-COMMISSION CLERK

**BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION**

**FLORIDA POWER & LIGHT COMPANY**

**TESTIMONY OF KENNETH GETCHELL**

**DOCKET NO. 060002-EG**

**May 1, 2006**

1 **Q. Please state your name and business address.**

2 A. My name is Kenneth Getchell, and my business address is: 9250 West Flagler  
3 Street, Miami, Florida 33174.

4

5 **Q. Who is your employer and what position do you hold?**

6 A. I am employed by Florida Power & Light Company (FPL) as a Budget and  
7 Regulatory Support Manager.

8

9 **Q. What are your responsibilities and duties as a Budget and Regulatory  
10 Support Manager?**

11 A. I am responsible for supervising and assisting in the development of the business  
12 unit budget for all functional areas under Customer Service. I supervise and assist  
13 support functions related to the Customer Service business unit, Demand Side  
14 Management (DSM) and Energy Conservation Cost Recovery (ECCR), including  
15 monthly accounting reviews. Also, I supervise and assist in the preparation of  
16 regulatory filings and reports related to ECCR, prepare responses to regulatory

1 inquiries and ensure timely response. I am also responsible for the ECCR Forecast  
2 and True-Up.

3

4 **Q. What is the purpose of your testimony?**

5 A. The purposes of my testimony are (1) to present the conservation related revenues  
6 and costs associated with FPL's energy conservation programs for the period  
7 January 2005 through December 2005, and (2) to present the net overrecovery for  
8 the period January 2005 through December 2005 to be carried forward for  
9 calculation of FPL's 2007 ECCR factors.

10

11 **Q. Have you prepared or had prepared under your supervision and control an  
12 exhibit?**

13 A. Yes. I am sponsoring Exhibit KG-1, which is attached to my testimony and  
14 consists of Schedules CT-1 through CT-6 and Appendix A. Appendix A is the  
15 documentation required by Rule 25-17.015(5), Florida Administrative Code,  
16 regarding specific claims of energy savings in advertisements. While I am  
17 sponsoring all of Exhibit KG-1, parts of the exhibit were prepared at my request  
18 by Ms. Korel M. Dubin, Manager of Regulatory Affairs, who is available to  
19 respond to any questions that the parties or the Commission may have regarding  
20 those parts. Exhibit KG-1, Table of Contents, Page 1 of 1, identifies the portions  
21 prepared by Ms. Dubin and me.

22

23 **Q. What is the actual net true-up amount which FPL is requesting for the  
24 January 2005 through December 2005 period?**

1 A. FPL has calculated and is requesting approval of an overrecovery of \$11,521,004  
2 as the actual net true-up amount for that period.

3

4 **Q. What is the adjusted net true-up amount which FPL is requesting for the**  
5 **January 2005 through December 2005 period which is to be carried over and**  
6 **refunded in the January 2007 through December 2007 period?**

7 A. FPL has calculated and is requesting approval of an overrecovery of \$5,849,271  
8 as the adjusted net true-up amount for that period. The adjusted net true-up of  
9 \$5,849,271 is the difference between the actual net true-up of an overrecovery of  
10 \$11,521,004 and the estimated/actual net true-up of an overrecovery of  
11 \$5,671,733 approved by the Commission at the November 2005 Hearing, per  
12 Order No. PSC-05-1175-FOF-EG. This is shown on Exhibit (KG-1), Schedule  
13 CT-2, Page 1 of 5.

14

15 **Q. Are all costs listed in Schedule CT-2 attributable to Commission approved**  
16 **programs?**

17 A. Yes.

18

19 **Q. During the January 2005 through December 2005 period, is FPL seeking**  
20 **recovery of any advertising which makes a specific claim of potential energy**  
21 **savings or states appliance efficiency ratings or savings?**

22 A. Yes. A copy of the advertising, data sources and calculations used to substantiate  
23 the savings are included in Appendix A, Pages 1-A through 3-B.

1 **Q. How did your actual program expenditures for January 2005 through**  
2 **December 2005 compare to the Estimated/Actual presented at the November**  
3 **2005 Hearing?**

4 A. At the November 2005 Hearing, total expenditures for January 2005 through  
5 December 2005 were estimated to be \$148,782,284 (CT-2, Page 1 of 5, Estimate  
6 Column, Line 13). The actual expenditures for the period were \$144,192,697  
7 (CT-2, Page 1 of 5, Actual Column, Line 13). This represents a period variance of  
8 \$4,589,587 less than projected. This variance is shown on Schedule CT-2, Page 3  
9 of 5, Line 23 and is explained in Schedule CT-6.

10

11 **Q. Was the calculation of the adjusted net true-up amount for the period**  
12 **January 2005 through December 2005 period performed consistently with**  
13 **the prior true-up calculations in this and the predecessor conservation cost**  
14 **recovery dockets?**

15 A. Yes. FPL's adjusted net true-up was calculated consistent with the methodology  
16 set forth in Schedule 1, page 2 of 2 attached to Order No. 10093, dated June 19,  
17 1981. The schedules prepared by Ms. Dubin detail this calculation.

18

19 **Q. What was the source of the data used in calculating the actual net true-up**  
20 **amount?**

21 A. Unless otherwise indicated, the data used in calculating the adjusted net true-up  
22 amount are taken from the books and records of FPL. The books and records are  
23 kept in the regular course of our business in accordance with generally accepted  
24 accounting principles and practices, and provisions of the Uniform System of

1       Accounts as prescribed by this Commission. As directed in Rule 25-17.015,  
2       Florida Administrative Code, Schedules CT-2, Pages 4 and 5 of 5, provide a  
3       complete list of all account numbers used for conservation cost recovery during  
4       the period January 2005 through December 2005.

5

6   **Q. Does that conclude your testimony?**

7   **A. Yes.**

**Schedule**

**Prepared By**

CT-1, Page 1 of 1

Korel M. Dubin

CT-2, Page 1 of 5, Lines 1 -11

Kenneth Getchell

CT-2, Page 1 of 5, Lines 12 - 19

Korel M. Dubin

CT-2, Pages 2 - 5 of 5

Kenneth Getchell

CT-3, Pages 1 of 3

Kenneth Getchell

CT-3, Pages 2 - 3 of 3

Korel M. Dubin

CT-4, Pages 1 - 4 of 4, Line 1

Kenneth Getchell

CT-4, Pages 1 - 4 of 4, Lines 2 - 10

Korel M. Dubin

CT-5, Page 1 of 1

Kenneth Getchell

CT-6, Pages 1 - 58 of 58

Kenneth Getchell

Appendix A

Kenneth Getchell

**Energy Conservation Cost Recovery  
Final True-Up for the Period  
January through December 2005**

1. Actual End of Period True-Up (CT-3, Page 2 of 3, Lines 7 and 8)

2. Principal	\$	6,987,146		
3. Interest	\$	<u>442,671</u>	\$	<u>7,429,817</u>

4. Less Estimated/Actual True-Up approved  
at the November 2005 Hearing

5. Principal		1,268,156		
6. Interest	\$	<u>312,390</u>	\$	<u>1,580,546</u>

7. Final Net True-Up to be carried over to the January 2007 through December 2007 period			\$	<u><u>5,849,271</u></u>
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( ) Reflects Underrecovery  
Totals may not add due to rounding.



**Energy Conservation Cost Recovery  
 Analysis of Program Costs  
 Actual VS Estimate for the Period  
 January through December 2005**

	<u>Actual</u>	<u>Estimate (a)</u>	<u>Difference</u>
1. Depreciation & Return	\$ 9,709,036	\$ 11,029,886	\$ (1,320,850)
2. Payroll & Benefits	19,513,259	21,707,739	(2,194,480)
3. Materials & Supplies	86,183	581,000	(494,817)
4. Outside Services	6,387,685	7,388,025	(1,000,340)
5. Advertising	5,566,366	6,722,891	(1,156,525)
6. Incentives	103,436,683	102,034,685	1,401,998
7. Vehicles	109,026	123,405	(14,379)
8. Other	<u>3,020,133</u>	<u>3,278,310</u>	<u>(258,177)</u>
9. SUB-TOTAL	\$ 147,828,371	\$ 152,865,940	\$ (5,037,566)
10. Program Revenues	<u>(2,469,376)</u>	<u>(2,786,602)</u>	<u>317,226</u>
11. TOTAL PROGRAM COSTS	\$ 145,358,995	\$ 150,079,340	\$ (4,720,341)
12. Amounts included in Base Rates	<u>(1,166,298)</u>	<u>(1,297,056)</u>	<u>130,758</u>
13. SUBTOTAL	\$ 144,192,697	\$ 148,782,284	\$ (4,589,587)
14. ECCR Revenues (Net of Revenue Taxes)	<u>140,592,062</u>	<u>139,462,658</u>	<u>1,129,404</u>
15. True-Up Before Interest (Line 14 - Line 13)	\$ (3,600,635)	\$ (9,319,626)	\$ 5,718,991
16. Interest Provision	442,671	312,390	130,281
17. Prior Period True-Up (Jan-Dec 2005)	10,587,780	10,587,780	-
18. Deferred True-Up from Prior Period (Jan-Dec 2005)	<u>4,091,187</u>	<u>4,091,187</u>	<u>-</u>
19. End of Period True-Up	\$ <u><u>11,521,004</u></u>	\$ <u><u>5,671,733</u></u>	\$ <u><u>5,849,271</u></u>

(a) From Estimated/Actual. Approved 11/05 Hearing.  
 For Lines 15 - 19 ( ) reflects an underrecovery.

Totals may not add due to rounding.

**Florida Power & Light Company  
CONSERVATION PROGRAM COSTS  
January through December 2005**

Program Title	Depreciation & Return	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Program Revenues	Total for Period
1. Residential Conservation Service Program	\$	\$ 3,674,865	\$ 9,243	\$ 561,490	\$ 3,482,044		\$ 28,412	\$ 440,691	\$ 8,196,745		\$ 8,196,745
2. Residential Building Envelope Program		163,830	14	44,315		642,749	1,158	13,542	865,608		865,608
3. Residential Load Management ("On Call")	7,696,456	1,207,058	(6,341)	1,653,616		47,111,069	7,314	644,178	58,313,350		58,313,350
4. Duct System Testing & Repair Program		826,799	39,491	35,380		1,030,441	7,264	(227,251)	1,712,124		1,712,124
5. Residential Air Conditioning Program		889,651	622	418,876		15,918,765	6,436	113,632	17,347,982		17,347,982
6. Business On Call Program	465,215	108,049	377	50,309		1,904,185	1,065	45,869	2,575,069		2,575,069
7. Cogeneration & Small Power Production		363,176		3,140			209	(47,602)	318,923		318,923
8. Commercial/Industrial Efficient Lighting		120,066	35	20,522		520,561	737	15,921	677,842		677,842
9. Commercial/Industrial Load Control	198,597	333,500	100	1,188		31,044,328	1,377	166,534	31,745,624		31,745,624
10. C/I Demand Reduction	10,452	60,896	125			1,036,696	772	14,164	1,123,105		1,123,105
11. Business Energy Evaluation		1,969,508	561	444,380	2,082,245		10,940	196,620	4,704,254		4,704,254
12. C/I Heating, Ventilating & A/C Program	3,646	447,608	70	59,826		3,399,160	8,607	57,205	3,976,122		3,976,122
13. Business Custom Incentive Program		12,637	7	4,271		188,800	67	1,061	206,843		206,843
14. C/I Building Envelope Program		125,117	26	24,286		634,864	1,125	15,814	801,232		801,232
15. Conservation Research & Dev Program		5,946	54	92,173				3,630	101,803		101,803
16. BuildSmart Program		564,324	5,194	157,534	2,077		4,616	74,080	807,825	(210,625)	597,200
17. Green Power Pricing Research Proj.		37,552		2,057,331			156	6,410	2,101,449	(2,258,751)	(157,302)
18. Low-Income Weatherization Program		23,428		209		5,065	114	4,748	33,564		33,564
19. Business Green Energy Research Project		27,108							27,108		27,108
20. Common Expenses	1,334,670	8,552,141	36,605	758,839			28,659	1,480,885	12,191,799		12,191,799
21. Total All Programs	\$ 9,709,036	\$ 19,513,259	\$ 86,183	\$ 6,387,685	\$ 5,566,366	\$ 103,436,683	\$ 109,028	\$ 3,020,131	\$ 147,828,370	\$ (2,469,376)	\$ 145,358,995
22. LESS: Included in Base Rates		(1,166,298)							(1,166,298)		(1,166,298)
23. Recoverable Conservation Expenses	\$ 9,709,036	\$ 18,346,961	\$ 86,183	\$ 6,387,685	\$ 5,566,366	\$ 103,436,683	\$ 109,028	\$ 3,020,131	\$ 146,662,073	\$ (2,469,376)	\$ 144,192,697
Totals may not add to due rounding											

**Florida Power & Light Company**  
**CONSERVATION PROGRAM VARIANCE**  
**January through December 2005**

Program Title	Depreciation & Return	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Program Revenues	Total for Period
1. Residential Conservation Service Program	\$	\$ (871,762)	\$ (5,128)	\$ 100,802	\$ (906,137)		\$ (9,040)	\$ (16,892)	\$ (1,708,157)		\$ (1,708,157)
2. Residential Building Envelope Program		(8,833)	14	(50,355)		(129,129)	(306)	(8,326)	(196,935)		(196,935)
3. Residential Load Management ("On Call")	(870,986)	(128,178)	(393,519)	(282,059)		940,299	(5,287)	(26,783)	(766,513)		(766,513)
4. Duct System Testing & Repair Program		37,171	26,267	(97,497)		(190,054)	897	(77,938)	(301,154)		(301,154)
5. Residential Air Conditioning Program		(41,288)	(539)	125,970		509,250	561	(2,327)	591,627		591,627
6. Business On Call Program	(52,647)	(15,559)	5	(137,808)		47,950	(84)	(12,306)	(170,449)		(170,449)
7. Cogeneration & Small Power Production		(23,173)					49	(23,497)	(46,621)		(46,621)
8. Commercial/Industrial Efficient Lighting		478	(339)	(41,523)		(41,625)	269	(10,808)	(93,548)		(93,548)
9. Commercial/Industrial Load Control	(421)	(44,967)	(200)			649,095	5	6,618	610,129		610,129
10. C/I Demand Reduction		(1,237)	(75)	(7,500)		(204,493)	423	(1,149)	(214,054)		(214,054)
11. Business Energy Evaluation		(125,961)	(9,691)	99,295	(231,405)		565	16,215	(250,982)		(250,982)
12. C/I Heating, Ventilating & A/C Program		(42,722)	(97)	(19,566)		(229,111)	28	6,856	(284,612)		(284,612)
13. Business Custom Incentive Program		(559)		(529)			(2)	(438)	(1,528)		(1,528)
14. C/I Building Envelope Program		(12,328)		(43,514)		51,236	(28)	(2,471)	(7,105)		(7,105)
15. Conservation Research & Dev Program		5,346	(119,954)	(147,827)				(7,032)	(269,467)		(269,467)
16. BuildSmart Program		(239,772)	2,012	(61,062)	(18,983)		(1,355)	(6,678)	(325,838)	26,420	(299,418)
17. (a) Green Power Pricing Research Proj.		(9,366)		(395,452)				857	(403,961)	290,805	(113,156)
18. Low-Income Weatherization Program		519		209		(1,420)	19	2,426	1,755		1,755
19. Business Green Energy Research Project		(30,919)		(100,000)					(130,919)		(130,919)
20. Common Expenses	(396,773)	(641,370)	6,427	58,076			(1,091)	(94,508)	(1,069,238)		(1,069,238)
<b>21. Total All Programs</b>	<b>\$ (1,320,850)</b>	<b>\$ (2,194,480)</b>	<b>\$ (494,817)</b>	<b>\$ (1,000,340)</b>	<b>\$ (1,156,525)</b>	<b>\$ 1,401,998</b>	<b>\$ (14,377)</b>	<b>\$ (258,179)</b>	<b>\$ (5,037,570)</b>	<b>\$ 317,225</b>	<b>\$ (4,720,345)</b>
<b>22. LESS: Included in Base Rates</b>		130,758							130,758		130,758
<b>23. Recoverable Conservation Expenses</b>	<b>\$ (1,320,850)</b>	<b>\$ (2,063,722)</b>	<b>\$ (494,817)</b>	<b>\$ (1,000,340)</b>	<b>\$ (1,156,525)</b>	<b>\$ 1,401,998</b>	<b>\$ (14,377)</b>	<b>\$ (258,179)</b>	<b>\$ (4,906,810)</b>	<b>\$ 317,225</b>	<b>\$ (4,589,587)</b>
Totals may not add to due rounding											

Conservation Account Numbers  
 January through December 2005

Program No.	ACCOUNT NO.	PROGRAM TITLE
1	456.300	RESIDENTIAL CONSERVATION SERVICE PROGRAM
1	908.620	RESIDENTIAL CONSERVATION SERVICE PROGRAM
1	909.101	RESIDENTIAL CONSERVATION SERVICE PROGRAM
2	908.600	RESIDENTIAL BUILDING ENVELOPE PROGRAM
2	909.600	RESIDENTIAL BUILDING ENVELOPE PROGRAM
3	440.300	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	582.800	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	586.870	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	587.200	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	587.870	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	592.800	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	592.880	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	597.870	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	598.870	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	908.500	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	908.540	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	909.106	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
4	908.710	DUCT SYSTEM TESTING & REPAIR PROGRAM
4	909.710	DUCT SYSTEM TESTING & REPAIR PROGRAM
5	908.410	RESIDENTIAL AIR CONDITIONING PROGRAM
5	909.410	RESIDENTIAL AIR CONDITIONING PROGRAM
6	442.190	BUSINESS ON CALL
6	442.290	BUSINESS ON CALL
6	587.250	BUSINESS ON CALL
6	598.140	BUSINESS ON CALL
6	908.580	BUSINESS ON CALL
6	909.580	BUSINESS ON CALL
7	560.400	COGENERATION & SMALL POWER PRODUCTION
7	908.350	COGENERATION & SMALL POWER PRODUCTION
8	908.170	COMMERCIAL/INDUSTRIAL EFFICIENT LIGHTING
8	909.170	COMMERCIAL/INDUSTRIAL EFFICIENT LIGHTING
9	442.300	COMMERCIAL/INDUSTRIAL LOAD CONTROL
9	442.320	COMMERCIAL/INDUSTRIAL LOAD CONTROL
9	587.120	COMMERCIAL/INDUSTRIAL LOAD CONTROL
9	598.120	COMMERCIAL/INDUSTRIAL LOAD CONTROL
9	908.550	COMMERCIAL/INDUSTRIAL LOAD CONTROL
9	909.107	COMMERCIAL/INDUSTRIAL LOAD CONTROL
10	442.340	C/I DEMAND REDUCTION
10	908.490	C/I DEMAND REDUCTION

Conservation Account Numbers  
 January through December 2005

Program No.	ACCOUNT NO.	PROGRAM TITLE
11	456.150	BUSINESS ENERGY EVALUATION
11	908.400	BUSINESS ENERGY EVALUATION
11	908.430	BUSINESS ENERGY EVALUATION
11	909.430	BUSINESS ENERGY EVALUATION
11	909.450	BUSINESS ENERGY EVALUATION
12	908.150	C/I HEATING, VENTILATING & A/C PROGRAM
12	908.420	C/I HEATING, VENTILATING & A/C PROGRAM
12	908.440	C/I HEATING, VENTILATING & A/C PROGRAM
12	908.590	C/I HEATING, VENTILATING & A/C PROGRAM
12	909.150	C/I HEATING, VENTILATING & A/C PROGRAM
12	909.420	C/I HEATING, VENTILATING & A/C PROGRAM
12	909.440	C/I HEATING, VENTILATING & A/C PROGRAM
12	909.590	C/I HEATING, VENTILATING & A/C PROGRAM
13	908.190	BUSINESS CUSTOM INCENTIVE PROGRAM
13	908.180	BUSINESS CUSTOM INCENTIVE PROGRAM
13	909.180	BUSINESS CUSTOM INCENTIVE PROGRAM
14	908.300	C/I BUILDING ENVELOPE PROGRAM
14	909.310	C/I BUILDING ENVELOPE PROGRAM
15	910.499	CONSERVATION RESEARCH & DEVELOPMENT PROGRAM
16	456.870	BUILDSMART PROGRAM
16	908.770	BUILDSMART PROGRAM
16	909.770	BUILDSMART PROGRAM
17	440.030	GREEN POWER PRICING RESEARCH PROJECT
	908.265	GREEN POWER PRICING RESEARCH PROJECT
18	908.800	LOW INCOME WEATHERIZATION PROGRAM
19	908.850	BUSINESS GREEN ENERGY RESERARCH PROJECT
20	907.100	COMMON EXPENSES
20	908.130	COMMON EXPENSES
20	908.450	COMMON EXPENSES
20	908.460	COMMON EXPENSES
20	909.700	COMMON EXPENSES
20	910.100	COMMON EXPENSES
20	910.120	COMMON EXPENSES
20	910.176	COMMON EXPENSES
20	931.100	COMMON EXPENSES
**	926.211	PENSION & WELFARE BENEFITS

**\*\* Pension & Welfare benefits are allocated to the specific program by means of work order allocation; Each work order translates to Ferc Account 926.211.**

**Florida Power & Light Company**  
**CONSERVATION PROGRAM COSTS**  
**January through December 2006**

Program Title	Actuals January	Actuals February	Actuals March	Actuals April	Actuals May	Actuals June	Actuals July	Actuals August	Actuals September	Actuals October	Actuals November	Actuals December	2006 TOTAL
1. Residential Conservation Service Program	\$ 358,116	\$ 317,331	\$ 718,577	\$ 1,326,729	\$ 891,360	\$ 424,603	\$ 503,482	\$ 504,713	\$ 433,587	\$ 812,106	\$ 470,660	\$ 1,435,481	\$ 8,196,745
2. Residential Building Envelope Program	89,860	56,527	54,633	63,728	87,741	90,119	80,289	52,282	93,569	85,612	59,940	51,328	865,608
3. Residential Load Management ("On Call")	3,695,066	3,695,652	3,558,459	5,572,644	5,701,825	5,714,330	5,959,497	5,623,857	5,749,200	5,675,415	3,892,184	3,475,220	58,313,350
4. Duct System Testing & Repair Program	135,144	131,069	135,845	209,125	155,742	189,212	166,375	129,929	105,941	110,441	84,921	158,380	1,712,124
5. Residential Air Conditioning Program	1,463,914	927,377	882,352	1,448,267	1,193,248	1,662,635	1,722,549	1,565,627	1,592,697	1,670,077	1,551,251	1,687,988	17,347,982
6. Business On Call Program	59,484	69,775	78,955	334,084	353,983	330,440	363,160	334,252	336,828	330,873	(83,732)	66,969	2,575,089
7. Cogeneration & Small Power Production	27,075	26,914	29,394	31,268	27,200	35,515	29,659	18,145	17,683	23,833	21,334	30,903	318,923
8. Commercial/Industrial Efficient Lighting	53,222	16,043	13,184	49,818	136,533	136,825	19,650	108,587	61,347	52,274	12,654	17,705	677,842
9. Commercial/Industrial Load Control	2,505,975	1,999,039	2,074,049	2,200,861	2,587,704	2,338,892	2,617,422	2,561,801	3,612,784	2,523,326	2,322,238	4,421,535	31,745,624
10. C/I Demand Reduction	75,419	75,696	83,151	87,714	88,724	89,163	93,436	93,971	104,213	132,631	86,076	112,911	1,123,105
11. Business Energy Evaluation	200,755	587,192	603,618	(158,407)	635,835	271,607	336,350	217,115	482,032	403,299	363,152	761,706	4,704,254
12. C/I Heating, Ventilating & A/C Program	393,300	339,309	187,452	213,116	262,796	192,639	832,820	74,248	844,845	372,535	62,904	200,158	3,976,122
13. Business Custom Incentive Program	1,084	10,749	10,745	1,284	1,069	1,313	171,180	5,356	1,154	925	883	1,091	206,843
14. C/I Building Envelope Program	60,873	69,518	55,943	168,776	79,205	48,249	51,280	120,955	51,696	65,537	9,383	19,817	801,232
15. Conservation Research & Dev Program	(2,519)	(58)		(708)	(116)	(7,391)	1,162	1,176	1,855	1,165	866	106,371	101,803
16. BuildSmart Program	53,364	54,318	61,070	84,711	65,063	78,799	77,078	61,174	68,554	58,477	40,380	104,837	807,825
17. (a) Green Power Pricing Research Proj.	85,138	118,271	134,961	154,728	175,542	194,320	189,524	198,450	204,104	193,061	236,376	216,976	2,101,449
18. Low-Income Weatherization Program	1,787	2,701	1,915	3,514	2,639	2,322	2,552	2,403	3,835	3,637	2,157	4,102	33,564
19. Business Green Energy Research Project									23,231	3,877			27,108
20. Common Expenses	1,116,290	875,548	1,590,798	1,223,781	925,182	1,094,079	1,102,187	727,331	760,591	882,293	769,383	1,124,336	12,191,799
<b>21. Total All Programs</b>	<b>\$ 10,373,356</b>	<b>\$ 9,372,969</b>	<b>\$ 10,275,100</b>	<b>\$ 13,015,032</b>	<b>\$ 13,351,272</b>	<b>\$ 12,887,675</b>	<b>\$ 14,319,653</b>	<b>\$ 12,401,351</b>	<b>\$ 14,549,744</b>	<b>\$ 13,401,395</b>	<b>\$ 9,803,007</b>	<b>\$ 13,977,815</b>	<b>\$ 147,828,370</b>
22. LESS: Included in Base Rates	(85,447)	(88,661)	(91,731)	(131,618)	(90,185)	(140,945)	(91,124)	(107,715)	(74,144)	(75,921)	(126,748)	(62,059)	(1,166,298)
<b>23. Recoverable Conservation Expenses</b>	<b>\$ 10,287,909</b>	<b>\$ 9,284,308</b>	<b>\$ 10,183,369</b>	<b>\$ 12,883,414</b>	<b>\$ 13,261,088</b>	<b>\$ 12,746,730</b>	<b>\$ 14,228,529</b>	<b>\$ 12,293,636</b>	<b>\$ 14,475,600</b>	<b>\$ 13,325,474</b>	<b>\$ 9,776,259</b>	<b>\$ 13,915,756</b>	<b>\$ 146,662,073</b>
Totals may not add to due rounding													

FLORIDA POWER & LIGHT COMPANY  
 CONSERVATION TRUE-UP & INTEREST CALCULATION  
 JANUARY THROUGH DECEMBER 2005

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	ACTUALS JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
<b>B. CONSERVATION PROGRAM REVENUES</b>													
1. a. RESIDENTIAL LOAD CONTROL CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. GREEN POWER PRICING REVENUES	109,962	130,878	155,538	174,243	182,765	200,033	208,921	211,017	217,492	218,810	225,286	223,807	2,258,753
c. BUILDSMART PROGRAM REVENUES	23,650	15,525	7,450	23,550	24,000	17,750	10,650	21,900	27,750	15,000	12,750	10,650	210,625
2. CONSERVATION CLAUSE REVENUES (NET OF REVENUE TAXES)	10,911,657	9,896,662	9,716,998	10,034,370	10,547,746	12,648,765	13,916,247	14,427,820	14,418,991	13,213,977	10,150,082	10,708,746	140,592,062
3. TOTAL REVENUES	11,045,269	10,043,065	9,879,986	10,232,163	10,754,511	12,866,549	14,135,818	14,660,737	14,664,233	13,447,787	10,388,118	10,943,203	143,061,439
4. ADJUSTMENT NOT APPLICABLE TO PERIOD - PRIOR TRUE-UP	882,315	882,315	882,315	882,315	882,315	882,315	882,315	882,315	882,315	882,315	882,315	882,315	10,587,780
5. CONSERVATION REVENUES APPLICABLE TO PERIOD (Line B3 + B4)	11,927,584	10,925,380	10,762,301	11,114,478	11,636,826	13,748,864	15,018,133	15,543,052	15,546,548	14,330,102	11,270,433	11,825,518	153,649,219
6. CONSERVATION EXPENSES (From CT-3, Page 1, Line 33)	10,287,910	9,284,308	10,183,369	12,883,414	13,261,088	12,746,729	14,228,529	12,293,636	14,475,600	13,325,474	9,776,259	13,915,757	146,662,073
7. TRUE-UP THIS PERIOD (Line B5 - Line B6)	1,639,674	1,641,072	578,932	(1,768,936)	(1,624,262)	1,002,135	789,604	3,249,416	1,070,948	1,004,628	1,494,174	(2,090,239)	6,987,146
8. INTEREST PROVISION FOR THE MONTH (From CT-3, Page 3, Line C10)	30,366	34,003	36,444	35,201	30,510	28,908	30,716	35,853	41,745	44,579	48,387	45,959	442,671
9. TRUE-UP & INTEREST PROVISION BEGINNING OF MONTH	10,587,780	11,375,505	12,168,265	11,901,326	9,285,276	6,809,209	6,957,937	6,895,942	9,298,896	9,529,274	9,696,166	10,356,412	10,587,780
a. DEFERRED TRUE-UP BEGINNING OF PERIOD	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187	4,091,187
10. PRIOR TRUE-UP COLLECTED (REFUNDED)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(882,315)	(10,587,780)
11. END OF PERIOD TRUE-UP - OVER/(UNDER) RECOVERY (Line B7+B8+B9+B9a+B10)	\$15,466,692	\$16,259,452	\$15,992,513	\$13,376,463	\$10,900,396	\$11,049,124	\$10,987,129	\$13,390,083	\$13,620,461	\$13,787,353	\$14,447,599	\$11,521,004	\$11,521,004

NOTES: ( ) Reflects Underrecovery

FLORIDA POWER & LIGHT COMPANY  
 CONSERVATION TRUE-UP & INTEREST CALCULATION  
 JANUARY, THROUGH, DECEMBER 2005

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	ACTUALS JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
<b>C. INTEREST PROVISION</b>													
1. BEGINNING TRUE-UP AMOUNT .... (Line B9+B9a)	\$14,678,967	\$15,466,692	\$16,259,452	\$15,992,513	\$13,376,463	\$10,900,396	\$11,049,124	\$10,987,129	\$13,390,083	\$13,620,461	\$13,787,353	\$14,447,599	\$163,956,232
2. ENDING TRUE-UP AMOUNT BEFORE INTEREST .... (Line B7+B9+B9a+B10)	15,436,326	16,225,449	15,956,069	13,341,262	10,869,886	11,020,216	10,956,413	13,354,230	13,578,716	13,742,774	14,399,212	11,475,045	160,355,598
3. TOTAL OF BEGINNING & ENDING TRUE-UP .... (Line C1+C2)	\$30,115,293	\$31,692,141	\$32,215,521	\$29,333,775	\$24,246,349	\$21,920,612	\$22,005,537	\$24,341,359	\$26,968,799	\$27,363,235	\$28,186,565	\$25,922,644	\$324,311,830
4. AVERAGE TRUE-UP AMOUNT .... (50% of Line C3)	\$15,057,647	\$15,846,071	\$16,107,761	\$14,666,888	\$12,123,175	\$10,960,306	\$11,002,769	\$12,170,680	\$13,484,400	\$13,681,618	\$14,093,283	\$12,961,322	\$162,155,915
5. INTEREST RATE - FIRST DAY OF REPORTING .... BUSINESS MONTH	2.34000%	2.50000%	2.65000%	2.78000%	2.98000%	3.06000%	3.27000%	3.43000%	3.64000%	3.79000%	4.03000%	4.21000%	N/A
6. INTEREST RATE - FIRST DAY OF SUBSEQUENT .... BUSINESS MONTH	2.50000%	2.65000%	2.78000%	2.98000%	3.06000%	3.27000%	3.43000%	3.64000%	3.79000%	4.03000%	4.21000%	4.30000%	N/A
7. TOTAL (Line C5+C6)	4.84000%	5.15000%	5.43000%	5.76000%	6.04000%	6.33000%	6.70000%	7.07000%	7.43000%	7.82000%	8.24000%	8.51000%	N/A
8. AVERAGE INTEREST RATE .... (50% of Line C7)	2.42000%	2.57500%	2.71500%	2.88000%	3.02000%	3.16500%	3.35000%	3.53500%	3.71500%	3.91000%	4.12000%	4.25500%	N/A
9. MONTHLY AVERAGE INTEREST RATE .... (Line C8 / 12)	0.20167%	0.21458%	0.22625%	0.24000%	0.25167%	0.26375%	0.27917%	0.29458%	0.30958%	0.32583%	0.34333%	0.35458%	N/A
10. INTEREST PROVISION FOR THE MONTH .... (Line C4 x C9)	\$30,366	\$34,003	\$36,444	\$35,201	\$30,510	\$28,908	\$30,716	\$35,853	\$41,745	\$44,579	\$48,387	\$45,959	\$442,671

NOTES: (.....) Reflects Underrecovery  
 ..... N/A = Not Applicable



**FLORIDA POWER & LIGHT COMPANY**  
**Schedule of Capital Investment, Depreciation and Return**  
**Load Management Programs ( Nos. 3 & 6)**  
**For the Period January through December 2005**

Line No.	Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	Line No.
1.	Investments (Net of Retirements)		\$88,426	\$21,105	\$402,927	\$601,096	\$86,973	\$147,124	(\$23,676)	(\$10,102,830)	\$400,101	\$4,086	(\$12,947)	\$319,879	(\$8,378,754)	1.
2.	Depreciation Base		38,115,508	38,136,613	38,539,540	39,140,636	39,227,609	39,374,733	39,351,057	29,248,227	29,648,328	29,652,414	29,639,467	29,959,347	n/a	2.
3.	Depreciation Expense (a)		631,395	632,433	634,128	645,609	650,076	506,240	555,729	489,124	487,732	492,400	492,464	496,421	6,713,752	3.
4.	Cumulative Investment (Line 2)	\$38,027,082	38,115,508	38,136,613	38,539,540	39,140,636	39,227,609	39,374,733	39,351,057	29,248,227	29,648,328	29,652,414	29,639,467	29,959,347	n/a	4.
5.	Less: Accumulated Depreciation	23,357,150	23,988,545	24,620,978	25,255,107	25,900,716	26,550,792	27,057,032	27,536,340	17,750,406	18,238,137	18,730,537	19,223,001	19,719,422	n/a	5.
6.	Net Investment (Line 4 - 5)	\$14,669,932	\$14,126,963	\$13,515,635	\$13,284,433	\$13,239,920	\$12,676,817	\$12,317,701	\$11,814,717	\$11,497,821	\$11,410,191	\$10,921,877	\$10,416,466	\$10,239,924		6.
7.	Average Net Investment		14,398,447	13,821,299	13,400,034	13,262,176	12,958,369	12,497,259	12,066,209	11,656,269	11,454,006	11,166,034	10,669,172	10,328,195	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		74,408	71,425	69,248	68,536	66,966	64,583	62,355	60,237	59,191	57,703	55,136	53,374		
b.	Equity Comp. grossed up for taxes		121,136	116,280	112,736	111,576	109,020	105,141	101,514	98,065	96,364	93,941	89,761	86,892	1,242,426	
	Debt Component															
c.	(Line 7 * 1.6698% /12)		20,035	19,232	18,646	18,454	18,032	17,390	16,790	16,220	15,938	15,538	14,846	14,372	205,493	
9.	Total Return Requirements (Line 8b + 8c)		141,171	135,512	131,382	130,030	127,052	122,531	118,304	114,285	112,302	109,479	104,607	101,264	1,447,919	9.
10.	Total Depreciation & Return (Line 3 + 9)		\$772,566	\$767,946	\$765,510	\$775,640	\$777,127	\$628,771	\$674,033	\$603,410	\$600,034	\$601,878	\$597,071	\$597,685	\$8,161,671	10.

(a) Depreciation expense is based on the "Cradle-to-Grave" method of accounting.  
(b) The Equity Component is 6.2013% based on a ROE of 11.0%.

**ALLOCATION OF DEPRECIATION AND RETURN ON INVESTMENT BETWEEN PROGRAMS**

Residential On Call Program 3 (94.2%)	Depreciation	595,406	596,384	597,983	608,810	613,021	477,384	524,052	461,244	459,931	464,333	464,394	468,125	6,331,068
	Return	133,124	127,788	123,893	122,619	119,810	115,546	111,561	107,771	105,901	103,238	98,644	95,492	1,365,388
	<b>Total</b>	<b>\$ 728,530</b>	<b>\$ 724,173</b>	<b>\$ 721,876</b>	<b>\$ 731,428</b>	<b>\$ 732,831</b>	<b>\$ 592,931</b>	<b>\$ 635,614</b>	<b>\$ 569,015</b>	<b>\$ 565,832</b>	<b>\$ 567,571</b>	<b>\$ 563,038</b>	<b>\$ 563,617</b>	<b>\$ 7,696,456</b>
Business on Call Program 6 (5.7%)	Depreciation	35,990	36,049	36,145	36,800	37,054	28,856	31,677	27,880	27,801	28,067	28,070	28,296	382,684
	Return	8,047	7,724	7,489	7,412	7,242	6,984	6,743	6,514	6,401	6,240	5,963	5,772	82,531
	<b>Total</b>	<b>\$ 44,036</b>	<b>\$ 43,773</b>	<b>\$ 43,634</b>	<b>\$ 44,211</b>	<b>\$ 44,296</b>	<b>\$ 35,840</b>	<b>\$ 38,420</b>	<b>\$ 34,394</b>	<b>\$ 34,202</b>	<b>\$ 34,307</b>	<b>\$ 34,033</b>	<b>\$ 34,068</b>	<b>\$ 465,215</b>
Total	Depreciation	631,395	632,433	634,128	645,609	650,076	506,240	555,729	489,124	487,732	492,400	492,464	496,421	6,713,752
	Return	141,171	135,512	131,382	130,030	127,052	122,531	118,304	114,285	112,302	109,479	104,607	101,264	1,447,919
	<b>Total</b>	<b>\$ 772,566</b>	<b>\$ 767,946</b>	<b>\$ 765,510</b>	<b>\$ 775,640</b>	<b>\$ 777,127</b>	<b>\$ 628,771</b>	<b>\$ 674,033</b>	<b>\$ 603,410</b>	<b>\$ 600,034</b>	<b>\$ 601,878</b>	<b>\$ 597,071</b>	<b>\$ 597,685</b>	<b>\$ 8,161,671</b>

**FLORIDA POWER & LIGHT COMPANY**  
**Schedule of Capital Investment, Depreciation and Return**  
**C/I Load Control & Demand Reduction Programs (Nos. 9 & 10))**  
**For the Period January through December 2005**

Line No.	Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	Line No.
1.	Investment (Net of Retirements)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.
2.	Depreciation Base		\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	\$800,855	n/a	2.
3.	Depreciation Expense (a)		13,704	13,704	13,704	13,704	13,704	13,704	13,704	13,704	13,703	13,704	13,704	13,259	163,999	3.
4.	Cumulative Investment (Line 2)	\$800,855	800,855	800,855	800,855	800,855	800,855	800,855	800,855	800,855	800,855	800,855	800,855	800,855	n/a	4.
5.	Less: Accumulated Depreciation (c)	335,741	349,445	363,148	376,853	390,557	404,260	417,964	431,668	445,372	459,075	472,778	486,482	499,741	n/a	5.
6.	Net Investment (Line 4 - 5)	\$465,114	\$451,410	\$437,706	\$424,002	\$410,298	\$396,594	\$382,891	\$369,187	\$355,483	\$341,780	\$328,076	\$314,373	\$301,114		6.
7.	Average Net Investment		\$458,262	\$444,558	\$430,854	\$417,150	\$403,446	\$389,742	\$376,039	\$362,335	\$348,632	\$334,928	\$321,225	\$307,744	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		2,368	2,297	2,227	2,156	2,085	2,014	1,943	1,872	1,802	1,731	1,660	1,590	23,745	8a.
b.	Equity Comp. grossed up for taxes (Line 8a/61425)		3,855	3,740	3,625	3,510	3,394	3,279	3,164	3,048	2,933	2,818	2,702	2,589	38,658	8b.
c.	Debt Component (Line 7 * 1.6698% /12)		638	619	600	580	561	542	523	504	485	466	447	428	6,394	8c.
9.	Total Return Requirements (Line 8b + 8c)		4,493	4,359	4,224	4,090	3,956	3,821	3,687	3,553	3,418	3,284	3,149	3,017	45,051	9.
10.	Total Depreciation & Return (Line 3 + 9)		\$18,197	\$18,062	\$17,928	\$17,794	\$17,659	\$17,525	\$17,391	\$17,256	\$17,121	\$16,988	\$16,853	\$16,276	\$209,050	10.

(a) Depreciation expense is based on the "Cradle-to-Grave" method of accounting.  
(b) The Equity Component is 6.2013% based on a ROE of 11.0%.

ALLOCATION OF DEPRECIATION AND RETURN ON INVESTMENT BETWEEN PROGRAMS														
C/I Load Control Program 9 (95%)	Depreciation	13,019	13,019	13,019	13,019	13,019	13,019	13,019	13,019	13,018	13,019	13,019	12,596	155,799
	Return	4,268	4,141	4,013	3,885	3,758	3,630	3,503	3,375	3,247	3,120	2,992	2,866	42,799
	<b>Total</b>	<b>\$ 17,287</b>	<b>\$ 17,159</b>	<b>\$ 17,032</b>	<b>\$ 16,904</b>	<b>\$ 16,776</b>	<b>\$ 16,649</b>	<b>\$ 16,521</b>	<b>\$ 16,393</b>	<b>\$ 16,265</b>	<b>\$ 16,138</b>	<b>\$ 16,011</b>	<b>\$ 15,462</b>	<b>\$ 198,597</b>
C/I Load Reduction Program 10 (5%)	Depreciation	685	685	685	685	685	685	685	685	685	685	685	663	8,200
	Return	\$ 225	\$ 218	\$ 211	\$ 204	\$ 198	\$ 191	\$ 184	\$ 178	\$ 171	\$ 164	\$ 157	\$ 151	\$ 2,253
	<b>Total</b>	<b>\$ 910</b>	<b>\$ 903</b>	<b>\$ 896</b>	<b>\$ 890</b>	<b>\$ 883</b>	<b>\$ 876</b>	<b>\$ 870</b>	<b>\$ 863</b>	<b>\$ 856</b>	<b>\$ 849</b>	<b>\$ 843</b>	<b>\$ 814</b>	<b>\$ 10,452</b>
Total	Depreciation	13,704	13,704	13,704	13,704	13,704	13,704	13,704	13,704	13,703	13,704	13,704	13,259	163,999
	Return	4,493	4,359	4,224	4,090	3,956	3,821	3,687	3,553	3,418	3,284	3,149	3,017	45,051
	<b>Total</b>	<b>\$ 18,197</b>	<b>\$ 18,062</b>	<b>\$ 17,928</b>	<b>\$ 17,794</b>	<b>\$ 17,659</b>	<b>\$ 17,525</b>	<b>\$ 17,391</b>	<b>\$ 17,256</b>	<b>\$ 17,121</b>	<b>\$ 16,988</b>	<b>\$ 16,853</b>	<b>\$ 16,276</b>	<b>\$ 209,050</b>

**FLORIDA POWER & LIGHT COMPANY**  
**Schedule of Capital Investment, Depreciation and Return**  
**Commercial Industrial HVAC (Program 12)**  
**For the Period January through December 2005**

Line No.	Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	Line No.
1.	Investment (Net of Retirements)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.
2.	Depreciation Base		\$16,408	\$16,408	\$16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	n/a	2.
3.	Depreciation Expense (a)		271	271	271	271	271	271	271	271	271	271	271	271	3,248	3.
4.	Cumulative Investment (Line 2)	\$16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	16,408	n/a	4.
5.	Less: Accumulated Depreciation (c)	11,401	11,671	11,942	12,213	12,483	12,754	13,024	13,295	13,566	13,836	14,107	14,378	14,648	n/a	5.
6.	Net Investment (Line 4 - 5)	\$5,007	\$4,737	\$4,466	\$4,195	\$3,925	\$3,654	\$3,383	\$3,113	\$2,842	\$2,571	\$2,301	\$2,030	\$1,760		6.
7.	Average Net Investment		\$4,872	\$4,601	\$4,331	\$4,060	\$3,789	\$3,519	\$3,248	\$2,977	\$2,707	\$2,436	\$2,165	\$1,895	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		25	24	22	21	20	18	17	15	14	13	11	10	210	8a.
	Equity Comp. grossed up for taxes															
b.	(Line 8a/.61425)		41	39	36	34	32	30	27	25	23	20	18	16	342	8b.
	Debt Component															
c.	(Line 7 * 1.6698% /12)		7	6	6	6	5	5	5	4	4	3	3	3	56	8c.
9.	Total Return Requirements (Line 8b + 8c)		48	45	42	40	37	34	32	29	27	24	21	19	398	9.
10.	Total Depreciation & Return (Line 3 + 9)		\$318	\$316	\$313	\$310	\$308	\$305	\$302	\$300	\$297	\$295	\$292	\$289	\$3,646	10.

(a) Depreciation expense is based on the "Cradle-to-Grave" method of accounting.

(b) The Equity Component is 6.2013% based on a ROE of 11.0%.

**FLORIDA POWER & LIGHT COMPANY**  
**Schedule of Capital Investment, Depreciation and Return**  
**Common Expenses (Program No. 20)**  
**For the Period January through December 2005**

Line No.	Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	Line No.
1.	Investment (Net of Retirements)		\$14,866	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,075,939)	\$0	\$0	\$0	\$0	(\$4,061,073)	1.
2.	Depreciation Base		<u>\$ 7,465,117</u>	<u>\$ 7,465,117</u>	<u>\$ 7,465,117</u>	<u>\$ 7,465,117</u>	<u>\$ 7,465,117</u>	<u>\$ 7,465,117</u>	<u>\$ 7,465,117</u>	<u>\$ 3,389,178</u>	<u>\$ 3,389,178</u>	<u>\$ 3,389,178</u>	<u>\$ 3,389,178</u>	<u>\$ 3,389,178</u>	n/a	2.
3.	Depreciation Expense (a)		<u>125,332</u>	<u>125,402</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>91,173</u>	<u>57,646</u>	<u>57,646</u>	<u>57,646</u>	<u>57,646</u>	<u>57,646</u>	<u>1,128,940</u>	3.
4.	Cumulative Investment (Line 2)	\$7,450,251	\$7,465,117	\$7,465,117	\$7,465,117	\$7,465,117	\$7,465,117	\$7,465,117	\$7,465,117	\$3,389,178	\$3,389,178	\$3,389,178	\$3,389,178	\$3,389,178	n/a	4.
5.	Less: Accumulated Depreciation	5,051,707	5,177,039	5,302,442	5,427,142	5,551,842	5,676,542	5,801,243	5,892,416	1,874,123	1,931,770	1,989,416	2,047,062	2,104,708	n/a	5.
6.	Net Investment (Line 4 - 5)	<u>\$2,398,544</u>	<u>\$2,288,077</u>	<u>\$2,162,675</u>	<u>\$2,037,975</u>	<u>\$1,913,274</u>	<u>\$1,788,574</u>	<u>\$1,663,874</u>	<u>\$1,572,701</u>	<u>\$1,515,055</u>	<u>\$1,457,409</u>	<u>\$1,399,762</u>	<u>\$1,342,116</u>	<u>\$1,284,470</u>		6.
7.	Average Net Investment		\$2,343,311	\$2,225,376	\$2,100,325	\$1,975,625	\$1,850,924	\$1,726,224	\$1,618,287	\$1,543,878	\$1,486,232	\$1,428,585	\$1,370,939	\$1,313,293	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		12,110	11,500	10,854	10,210	9,565	8,921	8,363	7,978	7,680	7,383	7,085	6,787	108,435	8a.
b.	Equity Comp. grossed up for taxes (Line 8a/.61425)		19,715	18,722	17,670	16,621	15,572	14,523	13,615	12,989	12,504	12,019	11,534	11,049	176,532	8b.
c.	Debt Component (Line 7 * 1.6698% /12)		3,261	3,097	2,923	2,749	2,576	2,402	2,252	2,148	2,068	1,988	1,908	1,827	29,198	8c.
9.	Total Return Requirements (Line 8b + 8c)		<u>22,975</u>	<u>21,819</u>	<u>20,593</u>	<u>19,370</u>	<u>18,148</u>	<u>16,925</u>	<u>15,867</u>	<u>15,137</u>	<u>14,572</u>	<u>14,007</u>	<u>13,442</u>	<u>12,876</u>	<u>205,730</u>	9.
10.	Total Depreciation & Return (Line 3 + 9)		<u>\$148,307</u>	<u>\$147,221</u>	<u>\$145,293</u>	<u>\$144,070</u>	<u>\$142,848</u>	<u>\$141,625</u>	<u>\$107,040</u>	<u>\$72,783</u>	<u>\$72,218</u>	<u>\$71,653</u>	<u>\$71,088</u>	<u>\$70,522</u>	<u>\$1,334,670</u>	10.

(a) Depreciation expense is based on the "Cradle-to-Grave" method of accounting.

(b) The Equity Component is 6.2013% based on a ROE of 11.0%.

**Docket No. 060002-EG**  
**Exhibit No. \_\_\_\_\_**  
**Florida Power & Light Co.**  
**(KG-1)**  
**Schedule CT-5**  
**Page 1 of 1**

**Reconciliation and Explanation of**  
**Differences between Filing and FPSC Audit**  
**Report for Months: January 2005 through December 2005**

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

**Docket No. 060002-EG**  
**Exhibit No. \_\_\_\_\_**  
**Florida Power & Light Co.**  
**(KG-1)**  
**Schedule CT-6**  
**Page 1 of 58**

## **PROGRAM DESCRIPTION AND PROGRESS**

**Program Title: Residential Conservation Service**

**Program Description:** An energy audit program designed to assist residential customers in making their homes more energy efficient through the installation of conservation measures and the implementation of conservation practices.

**Program Accomplishments for January through December 2005:** During this period 116,903 energy audits were completed. The estimate for this period was 121,204 energy audits.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$8,196,745 or \$1,708,157 less than projected due to shifting of resources to assist with storm restoration efforts as well as reduction in conservation advertising.

**Program Progress Summary:** Program inception to date, 2,099,130 energy audits have been completed.

## PROGRAM DESCRIPTION AND PROGRESS

### **Program Title: Residential Building Envelope Program**

**Program Description:** A program designed to encourage qualified customers to install energy-efficient building envelope measures that cost-effectively reduce FPL's coincident peak air conditioning load and customer energy consumption.

**Program Accomplishments for January through December 2005:** During this period 6,149 installations were completed. The estimate for this period was 6,912 installations.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$865,608 or \$196,935 less than projected due to shifting of resources to assist with storm restoration efforts.

**Program Progress Summary:** Program inception to date, 726,479 installations have been completed.

**PROGRAM DESCRIPTION AND PROGRESS**

**Program Title: Residential Load Management Program ("On Call")**

**Program Description:** A program designed to offer voluntary load control to residential customers.

**Program Accomplishments for January through December 2005:** Installation of equipment at six additional substations and a total of 721,728 program participants with load control installed in their homes. The estimate for the period was a total of 723,624 program participants with load control installed in their homes.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$58,313,350 or \$766,513 less than projected. This program is deemed on target with a one percent variance.

**Program Progress Summary:** Program inception to date, there are 721,728 customers with load control equipment installed in their homes.



## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Duct System Testing and Repair Program**

**Program Description:** A program designed to identify air conditioning duct system leaks and have qualified contractors repair those leaks.

**Program Accomplishments for January through December 2005:** During this period 15,327 installations were completed. The estimate for this period was 18,624 installations.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$1,712,124 or \$301,154 less than projected due to shifting of resources to assist with storm restoration efforts.

**Program Progress Summary:** Program inception to date, 382,509 installations have been completed.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Residential Air Conditioning Program**

**Program Description:** A program designed to provide financial incentives for residential customers to purchase a more efficient unit when replacing an existing air conditioning system.

**Program Accomplishments for January through December 2005:** During this period 54,466 installations were completed. The estimate for this period was 66,603 installations.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$17,347,982 or \$591,627 more than projected. This program is deemed on target with a four percent variance.

**Program Progress Summary:** Program inception to date, 851,232 installations have been completed.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Business On Call Program**

**Program Description:** This program is designed to offer voluntary load control of central air conditioning to GS and GSD customers.

**Program Accomplishments for January through December 2005:** During this period total reduction was 51 MW at the generator. The estimate for this period was 51 MW.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$2,575,069 or \$170,449 less than projected due to a larger than anticipated pre-capitalization installation credit.

**Program Progress Summary:** Program inception to date, total reduction is 51 MW at the generator.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Cogeneration and Small Power Production**

**Program Description:** A program intended to facilitate the installation of cogeneration and small power production facilities.

**Program Accomplishments for January through December 2005:** FPL received 868 MW of firm capacity at time of system peak and 6,198 GWh of purchase power. Six firm and six as-available power producers participated. The estimate for the period was expected to include 869.6 MW of firm capacity at time of system peak and 7,068 GWh of purchase power.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$318,923 or \$46,621 less than projected due to higher than anticipated credits received for purchase power bill preparation.

**Program Progress Summary:** Total MW under contract (facility size) is 869.6 MW of which 869.6 MW is committed capacity.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Commercial/Industrial Efficient Lighting**

**Program Description:** A program designed to encourage the installation of energy efficient lighting measures in commercial/industrial facilities.

**Program Accomplishments for January through December 2005:** During this period total reduction was 4,960 kW. The estimate for this period was 5,369 kW.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$677,842 or \$93,548 less than projected due to shifting of resources to assist with storm restoration efforts.

**Program Progress Summary:** Program to date, total reduction is 228,104 kW.

## **PROGRAM DESCRIPTION AND PROGRESS**

**Program Title: Commercial/Industrial Load Control**

**Program Description:** A program designed to reduce coincident peak demand by controlling customer loads of 200 kW or greater during periods of extreme demand or capacity shortages.

**Program Accomplishments for January through December 2005:** During this period the demand reduction capability from program participants was a total of 516 MW at the generator. The target reduction for the period was 516 MW at the generator.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$31,745,624 or \$610,129 more than projected. This program is deemed on target with a two-percent variance.

**Program Progress Summary:** Program to date, participation in this program totals 516 MW at the generator. This program is closed to new participants.

**Customers that transferred from C/I Load Control Rate to a Firm Rate**

**During the Period: January through December 2005**

<u>Customer Name</u>	<u>Effective Date</u>	<u>Firm Rate</u>	<u>Remarks</u>
Customer No. 1	10/21/2005	N/A	Building destroyed by Hurricane.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Commercial/Industrial Demand Reduction**

**Program Description:** A program designed to reduce coincident peak demand by controlling customer loads of 200 kW or greater during periods of extreme demand or capacity shortages.

**Program Accomplishments for January through December 2005:** During this period the demand reduction capability from program participants was a total of 34 MW at the generator. The target reduction for the period was 31.5 MW at the generator.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$1,123,105 or \$214,054 less than projected due to customers signing up to participate in the program later than anticipated.

**Program Progress Summary:** Program to date, participation in this program totals 34 MW at the generator.



## PROGRAM DESCRIPTION AND PROGRESS

**Program Title: Business Energy Evaluation**

**Program Description:** This program is designed to provide a free evaluation of commercial and industrial customers' existing and proposed facilities and encourage energy efficiency by identifying DSM opportunities and providing recommendations to the customer.

**Program Accomplishments for January through December 2005:** During this period 8,544 energy evaluations were completed. The estimate for this period was 7,786 energy evaluations.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$4,704,254 or \$250,982 less than projected. This program is deemed on target with a five-percent variance.

**Program Progress Summary:** Program inception to date, 93,665 energy evaluations have been completed.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title:** C/I Heating, Ventilating and Air Conditioning Program

**Program Description:** A program designed to reduce the current and future growth of coincident peak demand and energy consumption of commercial and industrial customers by increasing the use of high efficiency heating, ventilating and air conditioning (HVAC) systems.

**Program Accomplishments for January through December 2005:** During this period total demand reduction was 19,635 kW. The estimate for this period was 23,681 kW.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$3,976,122 or \$284,612 less than projected due to shifting of resources to assist with storm restoration efforts.

**Program Progress Summary:** Program inception to date, total reduction is 251,765 kW.

## PROGRAM DESCRIPTION AND PROGRESS

**Program Title:** C/I Business Custom Incentive

**Program Description:** A program designed to assist FPL's commercial and industrial customers to achieve electric demand and energy savings that are cost-effective to all FPL customers. FPL will provide incentives to qualifying commercial and industrial customers who purchase, install and successfully operate cost-effective energy efficiency measures not covered by other FPL programs.

**Program Accomplishments for January through December 2005:** During this period program accomplishments included the completion of three projects for a total of 795 kW of summer peak demand reduction. See pages 15 –50 for cost-effectiveness results on each project.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$206,843 or \$1,528 less than projected. This program is deemed on target with a one-percent variance.

**Program Progress Summary:** Program inception to date, 68 projects have been reviewed for eligibility and cost-effectiveness.

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER .....	74.43 kW
(2) GENERATOR KW REDUCTION PER CUSTOMER .....	100.36 kW
(3) KW LINE LOSS PERCENTAGE .....	9.33 %
(4) GENERATOR KVA REDUCTION PER CUSTOMER .....	451,775.74 kVA
(5) KVA LINE LOSS PERCENTAGE .....	7.43 %
(6) GROUP LINE LOSS MULTIPLIER .....	1.00
(7) CUSTOMER KVA INCREASE AT METER .....	0.00 kVA

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM .....	26 YEARS
(2) GENERATOR ECONOMIC LIFE .....	25 YEARS
(3) T&D ECONOMIC LIFE .....	33 YEARS
(4) K FACTOR FOR GENERATION .....	1.65516
(5) K FACTOR FOR T & D .....	1.65761

III. UTILITY & CUSTOMER COSTS

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

IV. AVOIDED GENERATOR AND T&D COSTS

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

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

1 INPUT DATA - PART I CONTINUED  
 2 PROGRAM METHOD SELECTED: REV REQ  
 3 PROGRAM NAME: \_\_\_\_\_

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) UTILITY INCENTIVES \$(000)	(3) OTHER UTILITY COSTS \$(000)	(4) TOTAL UTILITY PROGRAM COSTS \$(000)	(5) ENERGY CHANGE REVENUE LOSSES \$(000)	(6) DEMAND CHANGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS \$(000)	(8) PARTICIPANT O&M COSTS \$(000)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS \$(000)
2004	3	9	0	12	8	4	82	0	82	
2005	0	0	0	0	15	8	0	0	0	
2006	0	0	0	0	15	8	0	0	0	
2007	0	0	0	0	15	8	0	0	0	
2008	0	0	0	0	16	8	0	0	0	
2009	0	0	0	0	16	7	0	0	0	
2010	0	0	0	0	16	7	0	0	0	
2011	0	0	0	0	17	7	0	0	0	
2012	0	0	0	0	17	7	0	0	0	
2013	0	0	0	0	18	7	0	0	0	
2014	0	0	0	0	18	7	0	0	0	
2015	0	0	0	0	18	7	0	0	0	
2016	0	0	0	0	18	6	0	0	0	
2017	0	0	0	0	18	6	0	0	0	
2018	0	0	0	0	19	6	0	0	0	
2019	0	0	0	0	19	6	0	0	0	
2020	0	0	0	0	20	7	0	0	0	
2021	0	0	0	0	20	7	0	0	0	
2022	0	0	0	0	21	7	0	0	0	
2023	0	0	0	0	21	7	0	0	0	
2024	4	9	0	14	22	7	109	0	109	
2025	0	0	0	0	22	8	0	0	0	
2026	0	0	0	0	23	8	0	0	0	
2027	0	0	0	0	23	8	0	0	0	
2028	0	0	0	0	24	8	0	0	0	
2029	0	0	0	0	24	9	0	0	0	
NOM	7	19	0	26	484	184	171	0	171	
NPV	3	11	0	15	197	81	86	0	86	

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

1  
A  
3  
CALCULATION OF GEN E-FACTOR  
PROGRAM METHOD SELECTED REV\_RRQ  
PROGRAM NAME: [REDACTED]

YEAR	(2) EIG-YEAR RATE BASE \$(000)	(3) DEBT \$(000)	(4) PREFERRED STOCK \$(000)	(5) COMMON EQUITY \$(000)	(6) INCOME TAXES \$(000)	(7) PROPERTY TAX \$(000)	(8) PROPERTY INSURANCE \$(000)	(9) DEPRIC. \$(000)	(10) DEFERRED TAXES \$(000)	(11) TOTAL FIXED CHARGES \$(000)	(12) PRESENT WORTH FIXED CHARGES \$(000)	(13) CUMULATIVE PW FIXED CHARGES \$(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE \$(000)
2010	64	2	0	4	3	0	0	3	0	11	11	11	63
2011	62	2	0	4	2	1	0	3	1	12	11	22	65
2012	58	2	0	4	2	1	0	3	1	12	10	32	67
2013	55	2	0	3	2	1	0	3	1	11	9	41	69
2014	52	2	0	3	2	1	0	3	0	11	8	49	71
2015	49	2	0	3	2	1	0	3	0	10	7	56	73
2016	46	1	0	3	2	1	0	3	0	10	6	62	75
2017	43	1	0	3	2	1	0	3	0	9	5	68	77
2018	41	1	0	2	2	1	0	3	0	9	5	73	79
2019	38	1	0	2	1	1	0	3	0	8	4	77	82
2020	35	1	0	2	1	1	0	3	0	8	4	81	84
2021	33	1	0	2	1	1	0	3	0	8	3	84	87
2022	30	1	0	2	1	1	0	3	0	8	3	87	89
2023	27	1	0	2	1	1	0	3	0	7	3	90	92
2024	25	1	0	1	1	1	0	3	0	7	2	92	95
2025	22	1	0	1	1	1	0	3	0	6	2	94	98
2026	19	1	0	1	1	0	0	3	0	6	2	96	101
2027	17	1	0	1	1	0	0	3	0	6	2	98	104
2028	14	0	0	1	1	0	0	3	0	5	1	99	107
2029	11	0	0	1	0	0	0	3	0	5	1	100	110
2030	9	0	0	1	1	0	0	3	0	4	1	101	113
2031	6	0	0	0	1	0	0	3	0	4	1	102	117
2032	3	0	0	0	1	0	0	3	0	4	1	103	120
2033	3	0	0	0	1	0	0	3	0	4	1	103	124
2034	3	0	0	0	1	0	0	3	0	3	1	104	128

E-FACTOR = CPWRC / IN-AVC COST = 1.65516

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	43%	6.40
P/S	0%	0.00
C/S	57%	11.00

IN SERVICE COST (\$000)	63
IN SERVICE YEAR	2016
BOOK LIFE (YRS)	25
RRFC TAX RATE	34.575
DISCOUNT RATE	7.5%
PROPERTY TAX	2.65%
PROPERTY INSURANCE	0.33%

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2  
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION  
PROGRAM METHOD SELECTED: RRV\_REQ  
PROGRAM NAME: ██████████

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOKING FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2010	3.75%	2	2	3	3	2	2	0	6	0	0	0	0	(2)
2011	7.22%	4	7	3	5	2	5	1	5	0	0	0	1	(1)
2012	6.68%	4	11	3	8	2	7	1	5	0	0	0	1	0
2013	6.18%	4	15	3	10	2	9	1	5	0	0	0	1	1
2014	5.71%	4	18	3	13	2	12	0	5	0	0	0	0	1
2015	5.29%	3	21	3	15	2	14	0	5	0	0	0	0	1
2016	4.85%	3	24	3	18	2	16	0	5	0	0	0	0	2
2017	4.52%	3	27	3	20	2	18	0	5	0	0	0	0	2
2018	4.40%	3	30	3	23	2	21	0	5	0	0	0	0	2
2019	4.40%	3	33	3	25	2	23	0	5	0	0	0	0	2
2020	4.40%	3	35	3	28	2	25	0	5	0	0	0	0	2
2021	4.40%	3	38	3	30	2	28	0	5	0	0	0	0	3
2022	4.40%	3	41	3	33	2	30	0	5	0	0	0	0	3
2023	4.40%	3	44	3	35	2	32	0	5	0	0	0	0	3
2024	4.40%	3	46	3	38	2	35	0	5	0	0	0	0	3
2025	4.40%	3	49	3	40	2	37	0	5	0	0	0	0	3
2026	4.40%	3	52	3	43	2	39	0	5	0	0	0	0	3
2027	4.40%	3	55	3	45	2	41	0	5	0	0	0	0	4
2028	4.40%	3	57	3	48	2	44	0	5	0	0	0	0	4
2029	4.40%	3	60	3	50	2	46	0	5	0	0	0	0	4
2030	2.23%	1	61	3	53	2	48	(0)	5	0	0	(0)	(0)	4
2031	0.00%	0	61	3	55	2	51	(1)	5	0	0	0	(1)	3
2032	0.00%	0	61	3	58	2	53	(1)	5	0	0	0	(1)	2
2033	0.00%	0	61	3	60	2	55	(1)	5	0	0	0	(1)	1
2034	0.00%	0	61	3	63	2	58	(1)	5	0	0	0	(1)	0

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

YEAR	TAX DEPRECIATION	TAX DEPRECIATION	DEPRECIATION	PLANT IN SERVICE	ACCUMULATED DEPRECIATION	ACCUMULATED DEPRECIATION	BEGINNING TAX RATE	ENDING OF YEAR TAX RATE	MID-YEAR RATE BASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2010	3.75%	2	0	63	3	(2)	64	62	63
2011	7.22%	4	1	60	5	(1)	62	58	60
2012	6.89%	4	1	58	8	0	58	55	57
2013	6.18%	4	1	55	10	1	55	52	54
2014	5.71%	4	0	53	13	1	52	49	51
2015	5.30%	3	0	50	15	1	49	46	48
2016	4.89%	3	0	48	18	2	48	45	47
2017	4.52%	3	0	45	20	2	45	42	44
2018	4.19%	3	0	43	23	2	43	39	41
2019	4.09%	3	0	40	25	2	38	35	37
2020	4.09%	3	0	38	28	2	35	33	34
2021	4.09%	3	0	36	30	3	33	30	32
2022	4.09%	3	0	33	33	3	30	27	29
2023	4.09%	3	0	30	35	3	26	23	26
2024	4.09%	3	0	28	38	3	23	22	23
2025	4.09%	3	0	25	40	3	22	21	21
2026	4.09%	3	0	23	43	3	19	17	18
2027	4.09%	3	0	20	45	4	17	14	15
2028	4.09%	3	0	18	48	4	14	11	13
2029	4.09%	3	0	15	50	4	11	8	10
2030	2.22%	1	1	13	53	4	8	6	8
2031	0.00%	0	0	10	55	3	6	5	6
2032	0.00%	0	0	8	58	2	5	3	4
2033	0.00%	0	0	5	60	1	3	2	3
2034	0.00%	0	0	3	63	0	2	1	2

\* Column not specified in workbook



(1) YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING (\$/kW)	(7) CUMULATIVE AVERAGE SPENDING (\$/kW)
2004	-6	0.00%	1.000	0.00%	0.00	0.00
2005	-5	3.00%	1.030	0.00%	0.00	0.00
2006	-4	3.00%	1.061	16.00%	82.38	41.19
2007	-3	3.00%	1.093	30.00%	159.09	161.92
2008	-2	3.00%	1.126	32.00%	174.78	328.85
2009	-1	3.00%	1.159	22.00%	123.77	478.13

100.00%      540.01

(8) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE (\$/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE (\$/kW)
2004	-6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005	-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2006	-4	41.19	1.26	1.26	3.23	2.80	2.80	(0.59)	(0.59)	85.60	85.60
2007	-3	165.15	5.07	6.33	12.99	11.20	14.00	(2.36)	(2.96)	172.08	257.69
2008	-2	345.08	10.65	16.98	27.29	23.31	37.32	(4.89)	(7.84)	202.07	459.75
2009	-1	521.64	16.20	33.18	41.51	35.05	72.37	(7.27)	(15.11)	165.28	625.03

33.18

85.02

72.37

(15.11)

625.03

IN SERVICE YEAR	2010
PLANT COSTS	485.29
AFUDC RATE	7.84%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	54	54	54
EQUITY AFUDC	5		
DEBT AFUDC	3	3	
CPI			7
TOTAL	63	58	61

\* Column not specified in workbook

1  
2  
3

INPUT DATA -- PART 2  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: [REDACTED]

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kW EFFECTIVENESS FACTOR
2004	1	1	4.22	4.52	3.02	0.00	1.00	1.00
2005	1	1	3.88	4.25	4.63	0.00	1.00	1.00
2006	1	1	3.77	4.14	4.57	0.00	1.00	1.00
2007	1	1	3.71	4.07	4.44	0.00	1.00	1.00
2008	1	1	3.66	4.04	4.51	0.00	1.00	1.00
2009	1	1	3.79	4.17	4.68	0.00	1.00	1.00
2010	1	1	3.90	4.23	4.65	5.14	1.00	1.00
2011	1	1	4.17	4.53	4.89	5.31	1.00	1.00
2012	1	1	4.18	4.51	4.99	4.92	1.00	1.00
2013	1	1	4.31	4.67	5.19	4.83	1.00	1.00
2014	1	1	4.39	4.76	5.30	4.91	1.00	1.00
2015	1	1	4.35	4.93	5.52	4.98	1.00	1.00
2016	1	1	4.69	5.07	5.71	5.27	1.00	1.00
2017	1	1	4.77	5.16	5.77	6.18	1.00	1.00
2018	1	1	4.92	5.31	5.95	6.59	1.00	1.00
2019	1	1	5.06	5.44	6.10	5.84	1.00	1.00
2020	1	1	5.16	5.56	6.26	5.71	1.00	1.00
2021	1	1	5.26	5.66	6.38	5.71	1.00	1.00
2022	1	1	5.50	5.91	6.67	6.49	1.00	1.00
2023	1	1	5.57	5.96	6.60	7.93	1.00	1.00
2024	1	1	5.66	6.05	6.69	8.04	1.00	1.00
2025	1	1	5.76	6.14	6.77	8.15	1.00	1.00
2026	1	1	5.87	6.24	6.86	8.26	1.00	1.00
2027	1	1	5.97	6.33	6.95	8.37	1.00	1.00
2028	1	1	6.07	6.43	7.04	8.49	1.00	1.00
2029	1	1	6.18	6.53	7.14	8.60	1.00	1.00

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

YEAR	AVOIDED GEN UNIT \$ (000)	AVOIDED FIXED O&M \$ (000)	AVOIDED VARIABLE O&M \$ (000)	AVOIDED GEN UNIT FUEL COST \$ (000)	AVOIDED REPLACEMENT GEN UNIT FUEL COST \$ (000)	AVOIDED GEN UNIT BENEFITS \$ (000)
2004	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	0	0	0	0	0	0
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	11	4	0	15	21	0
2011	12	4	0	26	36	6
2012	12	4	0	27	34	9
2013	11	4	0	27	33	9
2014	11	4	0	28	34	10
2015	10	4	0	29	34	10
2016	10	5	0	31	36	10
2017	9	5	0	31	41	5
2018	9	5	0	31	43	3
2019	9	5	0	33	38	9
2020	8	6	0	33	37	11
2021	8	6	0	34	36	11
2022	8	6	0	36	41	8
2023	7	6	0	34	46	2
2024	7	7	0	34	46	2
2025	6	7	0	35	45	3
2026	6	7	0	33	45	4
2027	6	7	0	36	44	4
2028	5	8	0	36	44	5
2029	5	8	0	36	44	6
<b>TOTAL</b>	<b>170</b>	<b>112</b>	<b>3</b>	<b>627</b>	<b>778</b>	<b>134</b>
<b>NPV</b>	<b>63</b>	<b>34</b>	<b>1</b>	<b>198</b>	<b>247</b>	<b>48</b>

AVOIDED GENERATING BENEFITS  
 PROGRAM METHOD SELECTED: REV REQ  
 2  
 2  
 1  
 PROGRAM NAME: \_\_\_\_\_

1  
2  
3  
AVOIDED T&D AND PROGRAM FUEL SAVINGS  
PROGRAM (METHOD SELECTED: NSV, REQ  
PROGRAM NAME: \_\_\_\_\_

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST \$(000)	(3) AVOIDED TRANSMISSION O&M COST \$(000)	(4) TOTAL AVOIDED TRANSMISSION CAP COST \$(000)	(5) AVOIDED DISTRIBUTION CAP COST \$(000)	(6) AVOIDED DISTRIBUTION O&M COST \$(000)	(7) TOTAL AVOIDED DISTRIBUTION CAP COST \$(000)	(8) PROGRAM FUEL SAVINGS \$(000)	(9) PROGRAM OFF-PEAK PAYBACK \$(000)
2004	0	0	0	0	0	0	11	0
2005	2	0	2	0	0	2	19	0
2006	2	0	2	0	0	2	18	0
2007	2	0	2	0	0	2	19	0
2008	1	0	1	0	0	1	18	0
2009	1	0	1	0	0	1	19	0
2010	1	0	1	0	0	1	19	0
2011	1	0	1	0	0	1	21	0
2012	1	0	1	0	0	1	21	0
2013	1	0	1	0	0	1	22	0
2014	1	0	1	0	0	1	22	0
2015	1	0	1	0	0	1	23	0
2016	1	0	1	0	0	1	23	0
2017	1	0	1	0	0	1	24	0
2018	1	0	1	0	0	1	24	0
2019	1	0	1	0	0	1	25	0
2020	1	0	1	0	0	1	25	0
2021	1	1	2	0	0	2	26	0
2022	1	1	2	0	0	2	27	0
2023	1	1	2	0	0	2	27	0
2024	1	1	2	0	0	2	28	0
2025	1	1	2	0	0	2	28	0
2026	1	1	2	0	0	2	29	0
2027	1	1	2	0	0	2	29	0
2028	1	1	2	0	0	2	29	0
2029	0	0	0	0	0	0	30	0
NOM.	25	11	36	5	5	10	666	0
NPV	13	4	17	3	2	4	246	0

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

TOTAL RESOURCE COST TEST  
PROGRAM/METHOD SELECTED: REV\_REQ  
PROGRAM NAME: \_\_\_\_\_

1  
2  
3

(1) YEAR	(2) INCREASED SUPPLY COSTS \$(000)	(3) UTILITY PROGRAM COSTS \$(000)	(4) PARTICIPANT PROGRAM COSTS \$(000)	(5) OTHER COSTS \$(000)	(6) TOTAL COSTS \$(000)	(7) AVOIDED GROSS UNIT BENEFITS \$(000)	(8) AVOIDED T&D BENEFITS \$(000)	(9) PROGRAM FULL SAVINGS \$(000)	(10) OTHER BENEFITS \$(000)	(11) TOTAL BENEFITS \$(000)	(12) NET BENEFITS \$(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2004	0	3	82	0	64	0	0	11	0	11	(54)	(54)
2005	0	0	0	0	0	0	2	19	0	22	22	(32)
2006	0	0	0	0	0	0	2	19	0	21	21	(11)
2007	0	0	0	0	0	0	2	19	0	21	21	1
2008	0	0	0	0	0	0	2	19	0	21	21	16
2009	0	0	0	0	0	0	2	19	0	21	21	31
2010	0	0	0	0	0	0	2	19	0	21	21	50
2011	0	0	0	0	0	0	2	21	0	29	29	67
2012	0	0	0	0	0	0	2	21	0	31	31	84
2013	0	0	0	0	0	0	2	21	0	33	33	100
2014	0	0	0	0	0	0	2	22	0	35	35	116
2015	0	0	0	0	0	0	2	23	0	35	35	131
2016	0	0	0	0	0	0	2	23	0	35	35	146
2017	0	0	0	0	0	0	2	24	0	30	30	156
2018	0	0	0	0	0	0	2	24	0	29	29	166
2019	0	0	0	0	0	0	2	25	0	35	35	177
2020	0	0	0	0	0	0	2	25	0	38	38	180
2021	0	0	0	0	0	0	2	26	0	39	39	189
2022	0	0	0	0	0	0	2	27	0	37	37	208
2023	0	0	0	0	0	0	2	28	0	30	30	215
2024	0	4	109	0	114	2	2	28	0	32	(82)	197
2025	0	0	0	0	0	3	2	28	0	33	33	204
2026	0	0	0	0	0	4	2	29	0	34	34	210
2027	0	0	0	0	0	4	2	29	0	35	35	216
2028	0	0	0	0	0	5	2	29	0	36	36	222
2029	0	0	0	0	0	6	2	30	0	37	37	228
NOM	0	7	171	0	178	134	46	666	0	786	609	
NPV	0	3	86	0	89	49	21	246	0	317	238	

Discount Rate:  
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.54 %

PROGRAM NAME: XXXXXXXXXX  
 PARTICIPANT COSTS AND BENEFITS  
 PROGRAM METHOD SELECTED: REV REG

YEAR	SAVINGS IN BILLS \$ (000)	TAX CREDITS \$ (000)	UTILITY REBATES \$ (000)	OTHER BENEFITS \$ (000)	TOTAL BENEFITS \$ (000)	CUSTOMER EQUIPMENT COSTS \$ (000)	CUSTOMER O&M COSTS \$ (000)	OTHER COSTS \$ (000)	TOTAL COSTS \$ (000)	NET BENEFITS \$ (000)	CUMULATIVE DISCOUNTED NET BENEFITS \$ (000)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2004	12	0	9	0	21	0	0	0	62	(41)	(41)
2005	23	0	0	0	23	0	0	0	23	(19)	0
2006	23	0	0	0	23	0	0	0	23	0	0
2007	23	0	0	0	23	0	0	0	23	0	0
2008	23	0	0	0	23	0	0	0	23	0	36
2009	23	0	0	0	23	0	0	0	23	0	51
2010	23	0	0	0	23	0	0	0	23	0	66
2011	24	0	0	0	24	0	0	0	24	0	80
2012	24	0	0	0	24	0	0	0	24	0	93
2013	24	0	0	0	24	0	0	0	24	0	105
2014	24	0	0	0	24	0	0	0	24	0	116
2015	24	0	0	0	24	0	0	0	24	0	127
2016	25	0	0	0	25	0	0	0	25	0	137
2017	25	0	0	0	25	0	0	0	25	0	146
2018	25	0	0	0	25	0	0	0	25	0	155
2019	26	0	0	0	26	0	0	0	26	0	163
2020	27	0	0	0	27	0	0	0	27	0	171
2021	27	0	0	0	27	0	0	0	27	0	178
2022	28	0	0	0	28	0	0	0	28	0	185
2023	29	0	0	0	29	0	0	0	29	0	192
2024	29	0	9	0	39	109	0	0	149	(71)	121
2025	30	0	0	0	30	0	0	0	30	0	133
2026	31	0	0	0	31	0	0	0	31	0	143
2027	31	0	0	0	31	0	0	0	31	0	154
2028	32	0	0	0	32	0	0	0	32	0	159
2029	33	0	0	0	33	0	0	0	33	0	164

In Service of Gen Trunk											
Benefit/Cost Ratio (Col(6) / Col(10))											
2010											
7.93 %											
3.35											
NORM	669	0	0	0	687	171	0	0	171	516	204
NPV	278	0	11	0	290	86	0	0	86	204	204

Docket No. 060002-EG  
 Exhibit No. \_\_\_\_\_  
 Florida Power & Light Co.  
 (KG-1)  
 Schedule CT-6  
 Page 25 of 58

YEAR	INCREASED SUPPLY COSTS \$ (000)	UTILITY PROGRAM COSTS \$ (000)	INCENTIVES \$ (000)	REVENUE LOSSES \$ (000)	OTHER COSTS \$ (000)	TOTAL COSTS \$ (000)	AVOIDED GEN UNIT & FUEL BENEFITS \$ (000)	AVOIDED T&D BENEFITS \$ (000)	REVENUE GAINS \$ (000)	OTHER BENEFITS \$ (000)	TOTAL BENEFITS \$ (000)	NET BENEFITS \$ (000)	CUMULATIVE NET BENEFITS \$ (000)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2004	0	3	9	12	24	24	11	0	0	0	11	(13)	(13)
2005	0	0	0	0	23	23	19	2	0	0	21	(1)	(1)
2006	0	0	0	0	23	23	19	2	0	0	21	(2)	(16)
2007	0	0	0	0	23	23	18	2	0	0	21	(2)	(17)
2008	0	0	0	0	23	23	18	2	0	0	21	(2)	(19)
2009	0	0	0	0	23	23	19	2	0	0	21	(2)	(20)
2010	0	0	0	0	23	23	19	2	0	0	21	(2)	(20)
2011	0	0	0	0	23	23	20	2	0	0	22	(16)	(16)
2012	0	0	0	0	24	24	20	2	0	0	22	(9)	(9)
2013	0	0	0	0	24	24	21	2	0	0	23	(9)	(5)
2014	0	0	0	0	24	24	21	2	0	0	23	(1)	(1)
2015	0	0	0	0	24	24	23	2	0	0	25	(1)	(1)
2016	0	0	0	0	25	25	23	2	0	0	25	10	10
2017	0	0	0	0	25	25	28	2	0	0	30	5	15
2018	0	0	0	0	25	25	28	2	0	0	30	5	20
2019	0	0	0	0	26	26	33	2	0	0	35	9	29
2020	0	0	0	0	27	27	36	2	0	0	38	11	40
2021	0	0	0	0	27	27	37	2	0	0	39	12	52
2022	0	0	0	0	28	28	36	2	0	0	37	9	61
2023	0	0	0	0	29	29	29	2	0	0	30	2	63
2024	0	0	4	0	29	29	30	2	0	0	32	2	65
2025	0	0	0	0	29	29	30	2	0	0	32	3	68
2026	0	0	0	0	30	30	31	2	0	0	33	3	71
2027	0	0	0	0	31	31	33	2	0	0	35	3	74
2028	0	0	0	0	32	32	34	2	0	0	36	4	78
2029	0	0	0	0	33	33	36	2	0	0	38	4	82

1.08  
7.93 %

Discount Rate  
Benefit/Cost Ratio (Col(12) / Col(1)) :

NPV	0	7	19	669	278	0	654	740	0	0	46	786	24
	0	3	7	278	0	0	293	295	0	0	46	786	24

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER .....	56.89 kW
(2) GENERATOR KW REDUCTION PER CUSTOMER .....	76.72 kW
(3) KW LINE LOSS PERCENTAGE .....	9.53 %
(4) GENERATOR KWH REDUCTION PER CUSTOMER .....	43,387.89 kWh
(5) KWH LINE LOSS PERCENTAGE .....	7.43 %
(6) GROUP LINE LOSS MULTIPLIER .....	1.00
(7) CUSTOMER KWH INCREASE AT METER .....	0.00 kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM .....	26 YEARS
(2) GENERATOR ECONOMIC LIFE .....	25 YEARS
(3) T&D ECONOMIC LIFE .....	35 YEARS
(4) K FACTOR FOR GENERATION .....	1.65516
(5) K FACTOR FOR T & D .....	1.65761

III. UTILITY & CUSTOMER COSTS

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

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

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR .....	2004
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT .....	2010
(3) IN-SERVICE YEAR FOR AVOIDED T&D .....	2009-2010
(4) BASE YEAR AVOIDED GENERATING COST .....	485.29 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST .....	84.37 \$/kW
(6) BASE YEAR DISTRIBUTION COST .....	23.05 \$/kW
(7) GEN. TRAN & DIST COST ESCALATION RATE .....	3.80 %**
(8) GENERATOR FIXED O & M COST .....	27.78 \$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE .....	4.24 %**
(10) TRANSMISSION FIXED O & M COST .....	2.47 \$/kW
(11) DISTRIBUTION FIXED O & M COST .....	1.43 \$/kW
(12) T&D FIXED O&M ESCALATION RATE .....	4.24 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS .....	0.018 CENTS\$/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE .....	1.88 %**
(15) GENERATOR CAPACITY FACTOR .....	47% ** (in-service year)
(16) AVOIDED GENERATING UNIT FUEL COST .....	3.70 CENTS PER kWh** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE .....	3.14 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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



\* INPUT DATA - PART I CONTINUED  
 PROGRAM METHOD SELECTED: REV\_REQ

1  
 2  
 3

PROGRAM NAME: \_\_\_\_\_

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) UTILITY INCENTIVES \$(000)	(3) OTHER UTILITY COSTS \$(000)	(4) TOTAL UTILITY PROGRAM COSTS \$(000)	(5) ENERGY CHARGE REVENUE LOSSES \$(000)	(6) DEMAND CHARGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS \$(000)	(8) PARTICIPANT O&M COSTS \$(000)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS \$(000)
2004	0	0	0	0	0	0	0	0	0	
2005	1	10	0	10	2	37	0	0	37	
2006	0	0	0	0	5	0	0	0	0	
2007	0	0	0	0	5	0	0	0	0	
2008	0	0	0	0	5	0	0	0	0	
2009	0	0	0	0	5	0	0	0	0	
2010	0	0	0	0	5	0	0	0	0	
2011	0	0	0	0	4	0	0	0	0	
2012	0	0	0	0	4	0	0	0	0	
2013	0	0	0	0	4	0	0	0	0	
2014	0	0	0	0	4	0	0	0	0	
2015	0	0	0	0	4	0	0	0	0	
2016	0	0	0	0	4	0	0	0	0	
2017	0	0	0	0	4	0	0	0	0	
2018	0	0	0	0	4	0	0	0	0	
2019	0	0	0	0	4	0	0	0	0	
2020	0	0	0	0	4	0	0	0	0	
2021	0	0	0	0	4	0	0	0	0	
2022	0	0	0	0	4	0	0	0	0	
2023	0	0	0	0	4	0	0	0	0	
2024	0	0	0	0	5	0	0	0	0	
2025	1	10	0	11	5	67	0	0	67	
2026	0	0	0	0	5	0	0	0	0	
2027	0	0	0	0	5	0	0	0	0	
2028	0	0	0	0	5	0	0	0	0	
2029	0	0	0	0	5	0	0	0	0	

2004	2	19	0	21	51	111	103	0	0	103
2005	1	11	0	12	20	47	48	0	0	48
TOTAL										
REV										

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

CALCULATION OF GEN.FACTOR  
 PROGRAM METHOD SELECTED REV. REQ  
 PROGRAM NAME: \_\_\_\_\_

YEAR	REG-YEAR RATE BASE (\$000)	DEBT (\$000)	PREFERRED STOCK (\$000)	COMMON EQUITY (\$000)	INCOME TAXES (\$000)	PROPERTY TAX (\$000)	PROPERTY INSURANCE (\$000)	DEPRRC (\$000)	DEPREMIUM TAXES (\$000)	TOTAL FIXED CHARGES (\$000)	FIXED MONTHLY CUMULATIVE CHARGES (\$000)	PRESENT WORTH (\$000)	FIXED CHARGES (\$000)	PROPERTY INSURANCE (\$000)	DEPRRC (\$000)	DEPREMIUM TAXES (\$000)	TOTAL FIXED CHARGES (\$000)	FIXED MONTHLY CUMULATIVE CHARGES (\$000)	PRESENT WORTH (\$000)	REPORTING COST BASIS (\$000)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)							
2010	49	2	0	3	2	0	0	2	0	8	8	8	8	0	0	0	8	8	8	48
2011	47	1	0	3	1	1	0	2	1	9	9	9	9	0	0	0	9	9	9	49
2012	45	1	0	3	1	1	0	2	1	8	8	8	8	0	0	0	8	8	8	51
2013	42	1	0	3	1	1	0	2	1	7	7	7	7	0	0	0	7	7	7	52
2014	40	1	0	3	1	1	0	2	1	6	6	6	6	0	0	0	6	6	6	54
2015	38	1	0	3	1	1	0	2	1	5	5	5	5	0	0	0	5	5	5	56
2016	35	1	0	3	1	1	0	2	1	4	4	4	4	0	0	0	4	4	4	57
2017	33	1	0	3	1	1	0	2	1	3	3	3	3	0	0	0	3	3	3	58
2018	31	1	0	3	1	1	0	2	1	2	2	2	2	0	0	0	2	2	2	61
2019	29	1	0	3	1	1	0	2	1	1	1	1	1	0	0	0	1	1	1	63
2020	27	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	65
2021	25	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	66
2022	23	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	68
2023	21	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	69
2024	19	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	70
2025	17	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	71
2026	15	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	72
2027	13	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	73
2028	11	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	74
2029	9	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	75
2030	7	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	76
2031	5	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	77
2032	4	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	78
2033	2	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	79
2034	1	1	0	3	1	1	0	2	1	0	0	0	0	0	0	0	0	0	0	80

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

CAPITAL STRUCTURE		WEIGHT		COST	
DEBT	45%	6.80	%	11.00	%
EQ	55%	0.00	%		%

IN SERVICE COST (\$000)	
IN SERVICE YEAR	2010
BOOKING YEAR	25
PROP. TAX RATE	26,575
DISCOUNT RATE	7.9%
PROPERTY TAX	2,059%
PROPERTY INSURANCE	0.38%

1  
2  
3  
DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION  
PROGRAM/METHOD SELECTED: REV\_RRQ  
PROGRAM NAME: ██████████

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS 1.1% IEB	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2010	3.73%	2	2	2	2	2	2	0	4	0	0	0	0	(1)
2011	7.22%	3	5	2	4	2	4	1	4	0	0	0	1	(1)
2012	6.68%	3	8	2	6	2	5	1	4	0	0	0	1	0
2013	6.18%	3	11	2	8	2	7	0	4	0	0	0	0	0
2014	5.71%	3	14	2	10	2	9	0	4	0	0	0	0	1
2015	5.29%	2	16	2	12	2	11	0	4	0	0	0	0	1
2016	4.89%	2	19	2	13	2	12	0	4	0	0	0	0	1
2017	4.52%	2	21	2	15	2	14	0	4	0	0	0	0	1
2018	4.46%	2	23	2	17	2	16	0	4	0	0	0	0	2
2019	4.46%	2	25	2	19	2	18	0	4	0	0	0	0	2
2020	4.46%	2	27	2	21	2	19	0	4	0	0	0	0	2
2021	4.46%	2	29	2	23	2	21	0	4	0	0	0	0	2
2022	4.46%	2	31	2	25	2	23	0	4	0	0	0	0	2
2023	4.46%	2	33	2	27	2	25	0	4	0	0	0	0	2
2024	4.46%	2	35	2	29	2	26	0	4	0	0	0	0	2
2025	4.46%	2	38	2	31	2	28	0	4	0	0	0	0	2
2026	4.46%	2	40	2	33	2	30	0	4	0	0	0	0	3
2027	4.46%	2	42	2	35	2	32	0	4	0	0	0	0	3
2028	4.46%	2	44	2	36	2	33	0	4	0	0	0	0	3
2029	4.46%	2	46	2	38	2	35	0	4	0	0	0	0	3
2030	2.23%	1	47	2	40	2	37	(0)	4	0	0	(0)	(0)	3
2031	0.00%	0	47	2	42	2	39	(1)	4	0	0	0	(1)	2
2032	0.00%	0	47	2	44	2	40	(1)	4	0	0	0	(1)	1
2033	0.00%	0	47	2	46	2	42	(1)	4	0	0	0	(1)	1
2034	0.00%	0	47	2	48	2	44	(1)	4	0	0	0	(1)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(1)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	4
BOOK DEPR RATE - USEFUL LIFE	4.00%

1  
2  
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION  
 PROGRAM METHOD SELECTED: REV\_ERQ  
 PROGRAM NAME: ██████████

(1)	(2)	(3)	(4)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2010	3.75%	2	0	48	2	(1)	49	47	48
2011	7.22%	3	1	46	4	(1)	47	45	46
2012	6.68%	3	1	44	6	0	45	42	43
2013	6.18%	3	0	42	8	0	42	40	41
2014	3.71%	3	0	40	10	1	40	38	39
2015	5.29%	2	0	38	12	1	38	35	36
2016	4.89%	2	0	36	13	1	35	33	34
2017	4.52%	2	0	35	15	1	33	31	32
2018	4.46%	2	0	33	17	2	31	29	30
2019	4.46%	2	0	31	19	2	29	27	28
2020	4.46%	2	0	29	21	2	27	25	26
2021	4.46%	2	0	27	23	2	25	23	24
2022	4.46%	2	0	25	25	2	23	21	22
2023	4.46%	2	0	23	27	2	21	19	20
2024	4.46%	2	0	21	29	2	19	17	18
2025	4.46%	2	0	19	31	2	17	15	16
2026	4.46%	2	0	17	33	3	15	13	14
2027	4.46%	2	0	15	35	3	13	11	12
2028	4.46%	2	0	13	36	3	11	9	10
2029	4.46%	2	0	12	38	3	9	7	8
2030	2.23%	1	(0)	10	40	3	7	5	6
2031	0.00%	0	(1)	8	42	2	5	4	4
2032	0.00%	0	(1)	6	44	1	4	2	3
2033	0.00%	0	(1)	4	46	1	2	1	2
2034	0.00%	0	(1)	2	48	0	1	0	1

\* Column not specified in workbook

(1) YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING (\$/kW)	(7) CUMULATIVE AVERAGE SPENDING (\$/kW)
2004	-6	0.00%	1.000	0.00%	0.00	0.00
2005	-5	3.00%	1.030	0.00%	0.00	0.00
2006	-4	3.00%	1.061	16.00%	82.38	41.19
2007	-3	3.00%	1.093	30.00%	159.09	161.92
2008	-2	3.00%	1.126	32.00%	174.78	328.85
2009	-1	3.00%	1.159	22.00%	123.77	478.13

100.00%      540.01

YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE (\$/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE (\$/kW)
2004	-6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005	-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2006	-4	41.19	1.26	1.26	3.23	3.23	2.80	2.80	(0.59)	(0.59)	85.60	85.60
2007	-3	165.15	5.07	6.33	12.99	16.22	11.20	14.00	(2.36)	(2.96)	172.08	257.69
2008	-2	345.08	10.65	16.98	27.29	43.51	23.31	37.32	(4.89)	(7.84)	202.07	459.75
2009	-1	521.64	16.20	33.18	41.51	85.02	35.05	72.37	(7.27)	(15.11)	165.28	625.03

33.18

85.02

72.37

(15.11)

625.03

IN SERVICE YEAR	2010
PLANT COSTS	485.29
AFUDC RATE	7.84%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	41	41	41
EQUITY AFUDC	4		
DEBT AFUDC	3	3	
CPI			6
TOTAL	48	44	47

\* Column not specified in workbook

1  
2  
3  
INPUT DATA - PART 3  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: \_\_\_\_\_

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (\$/KWH)	(5) AVOIDED MARGINAL FUEL COST (\$/KWH)	(6)* INCREASED MARGINAL FUEL COST (\$/KWH)	(7) REPLACEMENT FUEL COST (\$/KWH)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KW EFFECTIVENESS FACTOR
2004	0	0	4.24	3.34	4.38	0.00	1.00	1.00
2005	1	1	3.88	4.75	4.03	0.80	1.00	1.00
2006	1	1	3.77	4.83	3.92	0.00	1.00	1.00
2007	1	1	3.71	4.63	3.84	0.00	1.00	1.00
2008	1	1	3.66	4.69	3.80	0.00	1.00	1.00
2009	1	1	3.79	4.85	3.92	0.00	1.00	1.00
2010	1	1	3.90	4.81	4.03	5.14	1.00	1.00
2011	1	1	4.17	5.05	4.30	5.31	1.00	1.00
2012	1	1	4.18	5.17	4.30	4.92	1.00	1.00
2013	1	1	4.31	5.63	4.43	4.80	1.00	1.00
2014	1	1	4.39	5.58	4.52	4.91	1.00	1.00
2015	1	1	4.55	5.88	4.69	4.98	1.00	1.00
2016	1	1	4.69	6.04	4.81	5.27	1.00	1.00
2017	1	1	4.77	6.13	4.90	4.18	1.00	1.00
2018	1	1	4.92	6.32	5.03	6.59	1.00	1.00
2019	1	1	5.06	6.43	5.18	5.84	1.00	1.00
2020	1	1	5.16	6.74	5.29	5.71	1.00	1.00
2021	1	1	5.26	6.87	5.39	5.71	1.00	1.00
2022	1	1	5.39	7.22	5.63	6.49	1.00	1.00
2023	1	1	5.57	7.36	5.70	7.93	1.00	1.00
2024	1	1	5.66	7.50	5.79	8.04	1.00	1.00
2025	1	1	5.76	7.63	5.88	8.15	1.00	1.00
2026	1	1	5.87	7.80	5.98	8.26	1.00	1.00
2027	1	1	5.97	7.96	6.07	8.37	1.00	1.00
2028	1	1	6.07	8.12	6.17	8.49	1.00	1.00
2029	1	1	6.18	8.28	6.27	8.60	1.00	1.00

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

Docket No. 060002-EG  
 Exhibit No. \_\_\_\_\_  
 Florida Power & Light Co.  
 (KG-1)  
 Schedule CT-6  
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1  
 AVOIDED GENERATING BENEFITS  
 PROGRAM METHOD SELECTED: REV. MFD  
 3  
 PROGRAM NAME: \_\_\_\_\_

YEAR	AVOIDED GEN UNIT BENEFITS \$ (000)	AVOIDED GEN UNIT CAPACITY COST \$ (000)	AVOIDED GEN UNIT FIXED O&M \$ (000)	AVOIDED GEN UNIT VARIABLE O&M \$ (000)	AVOIDED GEN UNIT FUEL COST \$ (000)	AVOIDED GEN UNIT REPLACEMENT FUEL COST \$ (000)	AVOIDED GEN UNIT BENEFITS \$ (000)
2004	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0
2010	8	0	3	0	12	16	7
2011	9	0	3	0	20	28	4
2012	9	0	3	0	20	26	7
2013	9	0	3	0	21	26	7
2014	8	0	3	0	22	26	8
2015	8	0	3	0	22	26	8
2016	8	0	4	0	24	27	7
2017	7	0	4	0	24	31	3
2018	7	0	4	0	24	33	2
2019	7	0	4	0	25	33	7
2020	6	0	4	0	25	28	8
2021	6	0	4	0	26	28	9
2022	6	0	5	0	28	32	6
2023	5	0	5	0	26	35	1
2024	5	0	5	0	26	35	2
2025	5	0	5	0	27	35	2
2026	5	0	5	0	27	34	3
2027	4	0	6	0	27	34	3
2028	4	0	6	0	27	34	4
2029	4	0	6	0	28	33	4
<b>TOTAL</b>	<b>130</b>	<b>48</b>	<b>25</b>	<b>1</b>	<b>480</b>	<b>585</b>	<b>102</b>
<b>NPV</b>	<b>130</b>	<b>48</b>	<b>25</b>	<b>1</b>	<b>480</b>	<b>585</b>	<b>102</b>

Page # 13  
 AVOIDED T&D AND PROGRAM FUEL SAVINGS  
 PROGRAM METHOD SELECTED: REV\_REQ  
 PROGRAM NAME: \_\_\_\_\_

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST \$(000)	(3) AVOIDED TRANSMISSION O&M COST \$(000)	(4) TOTAL AVOIDED TRANSMISSION COST \$(000)	(5) AVOIDED DISTRIBUTION CAP COST \$(000)	(6) AVOIDED DISTRIBUTION O&M COST \$(000)	(7) TOTAL AVOIDED DISTRIBUTION COST \$(000)	(8) PROGRAM FUEL SAVINGS \$(000)	(9) PROGRAM OFF-PEAK PAYBACK \$(000)
2004	0	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0	0
2006	1	0	1	0	0	0	1	0
2007	1	0	1	0	0	0	2	0
2008	1	0	1	0	0	0	2	0
2009	1	0	1	0	0	0	2	0
2010	1	0	1	0	0	0	2	0
2011	1	0	1	0	0	0	2	0
2012	1	0	1	0	0	0	2	0
2013	1	0	1	0	0	0	2	0
2014	1	0	1	0	0	0	3	0
2015	1	0	1	0	0	0	3	0
2016	1	0	1	0	0	0	3	0
2017	1	0	1	0	0	0	3	0
2018	1	0	1	0	0	0	3	0
2019	1	0	1	0	0	0	3	0
2020	1	0	1	0	0	0	3	0
2021	1	0	1	0	0	0	3	0
2022	1	0	1	0	0	0	3	0
2023	1	0	1	0	0	0	3	0
2024	1	0	1	0	0	0	4	0
2025	0	0	0	0	0	0	4	0
2026	0	0	0	0	0	0	4	0
2027	0	0	0	0	0	0	4	0
2028	0	0	0	0	0	0	4	0
2029	0	0	0	0	0	0	4	0
NOM	19	8	27	4	4	7	72	0
REV	9	3	12	2	1	3	27	0

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



3021  
TOTAL RESOURCE COST TEST  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: ██████████

(1) YEAR	(2) INCREASED SUPPLY COSTS \$(000)	(3) UTILITY PROGRAM COSTS \$(000)	(4) PARTICIPANT PROGRAM COSTS \$(000)	(5) OTHER COSTS \$(000)	(6) TOTAL COSTS \$(000)	(7) AVOIDED GEN UNIT BENEFITS \$(000)	(8) AVOIDED T&D BENEFITS \$(000)	(9) PROGRAM FUEL SAVINGS \$(000)	(10) OTHER BENEFITS \$(000)	(11) TOTAL BENEFITS \$(000)	(12) NET BENEFITS \$(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2004	0	0	0	0	0	0	0	0	0	0	0	0
2005	0	1	37	0	38	0	0	1	0	1	(37)	(34)
2006	0	0	0	0	0	0	2	2	0	4	4	(31)
2007	0	0	0	0	0	0	2	2	0	4	4	(29)
2008	0	0	0	0	0	0	2	2	0	4	4	(25)
2009	0	0	0	0	0	0	2	2	0	4	4	(23)
2010	0	0	0	0	0	7	2	2	0	10	10	(16)
2011	0	0	0	0	0	4	2	2	0	8	8	(11)
2012	0	0	0	0	0	7	2	2	0	10	10	(5)
2013	0	0	0	0	0	7	2	3	0	11	11	1
2014	0	0	0	0	0	7	2	3	0	11	11	6
2015	0	0	0	0	0	8	1	3	0	12	12	11
2016	0	0	0	0	0	7	1	3	0	12	12	16
2017	0	0	0	0	0	3	1	3	0	8	8	19
2018	0	0	0	0	0	2	1	3	0	6	6	21
2019	0	0	0	0	0	7	1	3	0	11	11	24
2020	0	0	0	0	0	8	1	3	0	13	13	28
2021	0	0	0	0	0	9	1	3	0	13	13	32
2022	0	0	0	0	0	6	1	3	0	11	11	35
2023	0	0	0	0	0	1	1	3	0	6	6	36
2024	0	0	0	0	0	2	1	4	0	7	7	38
2025	0	1	67	0	69	2	1	4	0	7	(61)	25
2026	0	0	0	0	0	3	1	4	0	8	8	27
2027	0	0	0	0	0	3	1	4	0	8	8	28
2028	0	0	0	0	0	4	1	4	0	9	9	29
2029	0	0	0	0	0	4	1	4	0	10	10	31

NOM	0	2	105	0	107	102	35	72	0	209	103
NPV	0	1	48	0	49	38	15	27	0	80	31

Discount Rate: 7.93 %  
Benefit/Cost Ratio (Col(11) / Col(6)) : 1.53

PROGRAM NAME: [REDACTED]  
 PROGRAM METHOD SELECTED: NYV, RBQ

YEAR	SAVINGS IN PARTICIPANTS' BILLS (\$000)	TAX CREDITS (\$000)	UTILITY REBATES (\$000)	OTHER BENEFITS (\$000)	TOTAL BENEFITS (\$000)	EQUIPMENT COSTS (\$000)	CUSTOMER O&M COSTS (\$000)	OTHER COSTS (\$000)	TOTAL COSTS (\$000)	NET BENEFITS (\$000)	CUMULATIVE DISCOUNTED NET BENEFITS (\$000)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2004	0	0	0	0	0	0	0	0	0	0	0
2005	4	0	10	0	13	37	0	0	37	(24)	0
2006	7	0	0	0	7	0	0	0	7	7	(16)
2007	7	0	0	0	7	0	0	0	7	7	(10)
2008	7	0	0	0	7	0	0	0	7	7	(5)
2009	7	0	0	0	7	0	0	0	7	7	(0)
2010	7	0	0	0	7	0	0	0	7	7	(0)
2011	7	0	0	0	7	0	0	0	7	7	4
2012	7	0	0	0	7	0	0	0	7	7	9
2013	7	0	0	0	7	0	0	0	7	7	16
2014	7	0	0	0	7	0	0	0	7	7	19
2015	7	0	0	0	7	0	0	0	7	7	22
2016	7	0	0	0	7	0	0	0	7	7	25
2017	7	0	0	0	7	0	0	0	7	7	28
2018	7	0	0	0	7	0	0	0	7	7	30
2019	7	0	0	0	7	0	0	0	7	7	32
2020	7	0	0	0	7	0	0	0	7	7	34
2021	7	0	0	0	7	0	0	0	7	7	36
2022	7	0	0	0	7	0	0	0	7	7	38
2023	8	0	0	0	8	0	0	0	8	8	40
2024	8	0	0	0	8	0	0	0	8	8	42
2025	8	0	10	0	17	67	0	0	67	(50)	32
2026	8	0	0	0	8	0	0	0	8	8	33
2027	8	0	0	0	8	0	0	0	8	8	35
2028	8	0	0	0	8	0	0	0	8	8	36
2029	8	0	0	0	8	0	0	0	8	8	37

NYV	181	0	19	11	85	105	48	0	0	105	48	95	37
In Service of Gen Util:													
Discount Rate:													
Benefit/Cost Ratio (Col(6) / Col(10))													
2010													
7.93 %													
1.77													

RATE IMPACT TEST  
 PROGRAM METHOD SELECTED: REV\_REQ  
 PROGRAM NAME: \_\_\_\_\_

221

YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	INCENTIVES \$(000)	REVENUE LOSSES \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED O&M UNIT & FUEL BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	REVENUE GAINS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2004	0	0	0	0	0	0	0	0	0	0	0	0	0
2005	0	1	10	3	0	14	1	0	0	0	1	1	(12)
2006	0	0	0	0	0	7	2	2	0	0	4	2	(14)
2007	0	0	0	0	0	7	2	2	0	0	4	3	(15)
2008	0	0	0	0	0	7	2	2	0	0	4	3	(16)
2009	0	0	0	0	0	7	2	2	0	0	4	3	(18)
2010	0	0	0	0	0	7	2	2	0	0	4	3	(20)
2011	0	0	0	0	0	6	9	2	0	0	10	4	(17)
2012	0	0	0	0	0	6	7	2	0	0	8	2	(16)
2013	0	0	0	0	0	6	10	2	0	0	11	5	(12)
2014	0	0	0	0	0	6	10	2	0	0	11	5	(9)
2015	0	0	0	0	0	6	11	1	0	0	12	6	(7)
2016	0	0	0	0	0	6	10	1	0	0	12	5	(4)
2017	0	0	0	0	0	6	6	1	0	0	8	2	(4)
2018	0	0	0	0	0	6	6	1	0	0	8	2	(4)
2019	0	0	0	0	0	6	10	1	0	0	11	5	(2)
2020	0	0	0	0	0	6	11	1	0	0	13	6	(1)
2021	0	0	0	0	0	6	12	1	0	0	13	7	1
2022	0	0	0	0	0	7	10	1	0	0	11	5	2
2023	0	0	0	0	0	7	10	1	0	0	11	5	2
2024	0	0	0	0	0	7	7	1	0	0	7	7	2
2025	0	0	10	7	0	18	6	1	0	0	7	7	2
2026	0	0	0	0	0	7	6	1	0	0	8	8	0
2027	0	0	0	0	0	7	7	1	0	0	8	8	0
2028	0	0	0	0	0	7	7	1	0	0	8	8	0
2029	0	0	0	0	0	7	7	1	0	0	8	8	0

NPV	0	2	18	163	0	184	174	15	0	0	0	209	26
Benefit/Cost Ratio (Col(12) / Col(7))	1.01												
Discount Rate %	7.50												

1  
2  
3

INPUT DATA - PART 1 CONTINUED  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: [REDACTED]

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER .....	683.00 kW
(2) GENERATOR KW REDUCTION PER CUSTOMER .....	921.03 kW
(3) KW LINE LOSS PERCENTAGE .....	9.93 %
(4) GENERATOR KWH REDUCTION PER CUSTOMER .....	1,304,472.29 kWh
(5) KWH LINE LOSS PERCENTAGE .....	7.43 %
(6) GROUP LINE LOSS MULTIPLIER .....	1.00
(7) CUSTOMER KWH INCREASE AT METER .....	0.00 kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM .....	26 YEARS
(2) GENERATOR ECONOMIC LIFE .....	25 YEARS
(3) TAD ECONOMIC LIFE .....	25 YEARS
(4) K FACTOR FOR GENERATION .....	1.65316
(5) K FACTOR FOR T & D .....	1.65761

III. UTILITY & CUSTOMER COSTS

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

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

IV. AVOIDED GENERATOR AND I&D COSTS

(1) BASE YEAR .....	2004
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT .....	2010
(3) IN-SERVICE YEAR FOR AVOIDED TAD .....	2007-2010
(4) BASE YEAR AVOIDED GENERATING COST .....	485.29 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST .....	0.00 \$/kW
(6) BASE YEAR DISTRIBUTION COST .....	0.00 \$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE .....	3.00 %**
(8) GENERATOR FIXED O & M COST .....	27.78 \$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE .....	4.24 %**
(10) TRANSMISSION FIXED O & M COST .....	0.00 \$/kW
(11) DISTRIBUTION FIXED O & M COST .....	0.00 \$/kW
(12) TAD FIXED O&M ESCALATION RATE .....	4.24 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS .....	0.018 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE .....	1.88 %**
(15) GENERATOR CAPACITY FACTOR .....	47% ** (in-service year)
(16) AVOIDED GENERATING UNIT FUEL COST .....	3.70 CENTS PER kWh** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE .....	3.14 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

1  
2  
3

\* INPUT DATA - PART 1 CONTINUED  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: \_\_\_\_\_

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) UTILITY INCENTIVES \$(000)	(3) OTHER UTILITY COSTS \$(000)	(4) TOTAL UTILITY PROGRAM COSTS \$(000)	(5) ENERGY CHARGE REVENUE LOSSES \$(000)	(6) DEMAND CHARGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS \$(000)	(8) PARTICIPANT O&M COSTS \$(000)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS \$(000)
2004	0	0	0	0	0	0	0	0	0	0
2005	3	170	0	173	23	14	368	0	0	368
2006	0	0	0	0	46	25	0	0	0	0
2007	0	0	0	0	46	24	0	0	0	0
2008	0	0	0	0	47	24	0	0	0	0
2009	0	0	0	0	47	23	0	0	0	0
2010	0	0	0	0	49	29	0	0	0	0
2011	0	0	0	0	51	26	0	0	0	0
2012	0	0	0	0	52	26	0	0	0	0
2013	0	0	0	0	53	25	0	0	0	0
2014	0	0	0	0	53	25	0	0	0	0
2015	0	0	0	0	54	24	0	0	0	0
2016	0	0	0	0	55	23	0	0	0	0
2017	0	0	0	0	56	23	0	0	0	0
2018	0	0	0	0	57	23	0	0	0	0
2019	0	0	0	0	59	22	0	0	0	0
2020	0	0	0	0	60	22	0	0	0	0
2021	0	0	0	0	61	21	0	0	0	0
2022	0	0	0	0	63	20	0	0	0	0
2023	0	0	0	0	64	19	0	0	0	0
2024	0	0	0	0	66	18	0	0	0	0
2025	4	170	0	174	67	17	660	0	0	660
2026	0	0	0	0	69	16	0	0	0	0
2027	0	0	0	0	71	15	0	0	0	0
2028	0	0	0	0	72	14	0	0	0	0
2029	0	0	0	0	74	13	0	0	0	0

NOM	7	340	0	347	1,413	1,291	1,028	0	0	1,028
NPV	3	192	0	195	549	474	474	0	0	474

\* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK

\*\* NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE BENEFITS FOR TRC AND RIM TESTS

1  
2  
3

**CALCULATION OF WINK-FACTOR**  
**PROGRAM METHOD SELECTED RRV\_REQ**  
**PROGRAM NAME: [REDACTED]**

(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
YEAR	BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPRREC. \$(000)	DEFERRED TAXES \$(000)	TOTAL FIXED CHARGES \$(000)	PRESENT WORTH CHARGES \$(000)	CUMULATIVE PW FIXED CHARGES \$(000)	REPLACEMENT COST BASIS FOR PROPERTY INSURANCE \$(000)
2010	596	18	0	36	24	0	0	23	0	100	100	100	576
2011	567	17	0	34	15	11	2	23	8	111	103	203	593
2012	536	16	0	32	15	11	2	23	6	107	92	295	611
2013	507	16	0	31	15	10	2	23	5	102	81	376	629
2014	478	15	0	29	15	10	3	23	4	98	73	449	648
2015	451	14	0	27	15	9	3	23	3	94	65	513	667
2016	425	13	0	26	15	9	3	23	2	91	57	571	687
2017	399	12	0	24	15	8	3	23	2	87	51	622	708
2018	374	11	0	23	14	8	3	23	2	83	45	667	729
2019	350	11	0	21	13	8	3	23	2	80	40	707	751
2020	325	10	0	20	12	7	3	23	2	76	36	743	774
2021	301	9	0	18	11	7	3	23	2	73	31	774	797
2022	276	8	0	17	10	6	3	23	2	69	28	802	821
2023	251	8	0	15	9	6	3	23	2	66	24	826	845
2024	227	7	0	14	8	5	3	23	2	62	21	847	871
2025	202	6	0	12	7	5	3	23	2	59	19	866	897
2026	178	5	0	11	6	4	4	23	2	55	16	882	924
2027	153	5	0	9	5	4	4	23	2	51	14	896	952
2028	128	4	0	8	5	3	4	23	2	48	12	908	980
2029	104	3	0	6	4	3	4	23	2	44	10	919	1,009
2030	79	2	0	5	8	2	4	23	(3)	41	9	928	1,040
2031	60	2	0	4	12	2	4	23	(8)	38	8	935	1,071
2032	45	1	0	3	11	1	4	23	(8)	36	7	942	1,103
2033	30	1	0	2	10	1	4	23	(8)	33	6	948	1,136
2034	15	0	0	1	10	0	5	23	(8)	31	5	953	1,170

IN SERVICE COST (\$000)	576
IN SERVICE YEAR	2010
BOOK LIFE (YRS)	25
WFEK. TAX RATE	18.57%
DISCOUNT RATE	7.5%
PROPERTY TAX	2.05%
PROPERTY INSURANCE	0.39%

**CAPITAL STRUCTURE**

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

**W-FACTOR = CPWF/C / IN-SVC COST = 1.65516**

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION  
PROGRAM METHOD SELECTED: REV\_BUC  
PROGRAM NAME: [REDACTED]

(1) YEAR	(2) TAX DEPRECIATION SCHEDULE	(3) TAX DEPRECIATION (\$'000)	(4) ACCUMULATED TAX DEPRECIATION (\$'000)	(5) BOOK DEPRECIATION (\$'000)	(6) ACCUMULATED BOOK DEPRECIATION (\$'000)	(7) BOOK FOR DEPRECIATION (\$'000)	(8) ACCUMULATED BOOK FOR DEPRECIATION (\$'000)	(9) DEFERRED TAX DEPRECIATION (\$'000)	(10) TOTAL EQUITY AFUDC (\$'000)	(11) BOOK DEPR RATE PERCENT	(12) (10)*(11) TAX RATE (\$'000)	(13) SALVAGE TAX RATE (\$'000)	(14) ANNUAL DEFERRED TAX (\$'000)	(15) ACCUMULATED DEFERRED TAX (\$'000)
2010	3.75%	21	21	21	21	21	21	0	48	0	0	0	0	(4)
2011	7.25%	41	62	33	46	21	42	8	48	0	0	0	8	(6)
2012	6.00%	38	100	23	69	21	63	6	48	0	0	0	6	0
2013	6.18%	35	134	23	92	21	84	5	48	0	0	0	5	5
2014	5.71%	32	167	23	115	21	106	4	48	0	0	0	4	10
2015	5.29%	30	196	23	138	21	127	3	48	0	0	0	3	13
2016	4.89%	28	204	23	161	21	148	2	48	0	0	0	2	15
2017	4.57%	26	249	23	184	21	169	2	48	0	0	0	2	17
2018	4.40%	25	275	23	207	21	190	2	48	0	0	0	2	19
2019	4.40%	25	300	23	230	21	211	2	48	0	0	0	2	20
2020	4.40%	25	325	23	253	21	232	2	48	0	0	0	2	22
2021	4.40%	25	350	23	276	21	253	2	48	0	0	0	2	23
2022	4.40%	25	375	23	299	21	275	2	48	0	0	0	2	25
2023	4.40%	25	400	23	322	21	296	2	48	0	0	0	2	27
2024	4.40%	25	426	23	345	21	317	2	48	0	0	0	2	28
2025	4.40%	25	451	23	368	21	338	2	48	0	0	0	2	30
2026	4.40%	25	476	23	391	21	359	2	48	0	0	0	2	31
2027	4.40%	25	501	23	414	21	380	2	48	0	0	0	2	33
2028	4.40%	25	526	23	438	21	401	2	48	0	0	0	2	34
2029	4.40%	25	551	23	461	21	422	2	48	0	0	0	2	36
2030	2.23%	13	564	23	484	21	443	(3)	48	0	0	0	(3)	33
2031	0.00%	0	564	23	507	21	465	(6)	48	0	0	0	(6)	24
2032	0.00%	0	564	23	530	21	486	(9)	48	0	0	0	(9)	16
2033	0.00%	0	564	23	553	21	507	(8)	48	0	0	0	(8)	8
2034	0.00%	0	564	23	576	21	528	(8)	48	0	0	0	(8)	0

SALVAGE/REMOVAL COST	0.00
YEAR SALVAGE/COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(14)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	48
BOOK DEPR RATE - JOURNAL LIFE	4.00%

1  
2  
3  
DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: ██████████

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	DEFERRED TAX \$(000)	END OF YEAR NET PLANT IN SERVICE \$(000)	ACCUMULATED DEPRECIATION \$(000)	ACCUMULATED DEF TAXES \$(000)	BEGINNING YEAR RATE BASE \$(000)	ENDING OF YEAR RATE BASE \$(000)	MID-YEAR RATE BASE \$(000)
2010	3.75%	21	0	576	23	(14)	590	567	578
2011	7.22%	41	0	553	46	(6)	567	536	551
2012	6.68%	38	6	530	69	0	536	507	521
2013	6.18%	35	5	507	92	5	507	478	492
2014	5.71%	32	4	484	115	10	478	451	465
2015	5.29%	30	3	461	138	13	451	425	438
2016	4.89%	28	2	438	161	15	425	399	412
2017	4.52%	26	2	414	184	17	399	374	387
2018	4.46%	25	2	391	207	19	374	350	362
2019	4.46%	25	2	368	230	20	350	325	337
2020	4.46%	25	2	345	253	22	325	301	315
2021	4.46%	25	2	322	276	23	301	276	288
2022	4.46%	25	2	299	299	25	276	251	264
2023	4.46%	25	2	276	322	27	251	227	239
2024	4.46%	25	2	253	345	28	227	202	214
2025	4.46%	25	2	230	368	30	202	178	190
2026	4.46%	25	2	207	391	31	178	153	165
2027	4.46%	25	2	184	414	33	153	128	141
2028	4.46%	25	2	161	438	34	128	104	116
2029	4.46%	25	2	138	461	36	104	79	92
2030	2.23%	13	(3)	115	484	33	79	60	69
2031	0.00%	0	(0)	92	507	24	60	45	52
2032	0.00%	0	(0)	69	530	16	45	30	37
2033	0.00%	0	(0)	46	553	8	30	15	22
2034	0.00%	0	(0)	23	576	0	15	0	7

\* Column not specified in workbook



(1) YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING (\$/kW)	(7) CUMULATIVE AVERAGE SPENDING (\$/kW)
2004	-6	0.00%	1.000	0.00%	0.00	0.00
2005	-5	3.00%	1.030	0.00%	0.00	0.00
2006	-4	3.00%	1.061	16.00%	82.38	41.19
2007	-3	3.00%	1.093	30.00%	159.09	161.92
2008	-2	3.00%	1.126	32.00%	174.78	328.85
2009	-1	3.00%	1.159	22.00%	123.77	478.13

100.00% 540.01

(8) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) YEAR-END BOOK VALUE (\$/kW)	(11) YEAR-END CUMULATIVE BOOK VALUE (\$/kW)
2004	-6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005	-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2006	-4	41.19	1.26	1.26	3.23	2.80	2.80	(0.59)	(0.59)	85.60	85.60
2007	-3	165.15	5.07	6.33	12.99	11.20	14.00	(2.36)	(2.96)	172.08	257.69
2008	-2	345.08	10.65	16.98	27.29	23.31	37.32	(4.89)	(7.84)	202.07	459.75
2009	-1	521.64	16.20	33.18	41.51	35.05	72.37	(7.27)	(15.11)	165.28	625.03

33.18

85.02

72.37

(15.11)

625.03

IN SERVICE YEAR	2010
PLANT COSTS	485.29
AFUDC RATE	7.84%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	497	497	497
EQUITY AFUDC	48		
DEBT AFUDC	31	31	
CPI			67
TOTAL	576	528	564

\* Column not specified in workbook

INPUT DATA - PART 1  
 PROGRAM METHOD SELECTED: REV\_REQ  
 PROGRAM NAME: [REDACTED]

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (\$/kWh)	(5) AVOIDED MARGINAL FUEL COST (\$/kWh)	(6)* INCREASED MARGINAL FUEL COST (\$/kWh)	(7) REPLACEMENT FUEL COST (\$/kWh)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KW EFFECTIVENESS FACTOR
2004	0	0	4.22	5.16	4.52	0.00	1.00	1.00
2005	1	1	3.88	4.69	4.15	0.00	1.00	1.00
2006	1	1	3.77	4.68	4.04	0.00	1.00	1.00
2007	1	1	3.71	4.52	3.96	0.00	1.00	1.00
2008	1	1	3.66	4.61	3.92	0.00	1.00	1.00
2009	1	1	3.79	4.77	4.05	0.00	1.00	1.00
2010	1	1	3.90	4.72	4.14	5.14	1.00	1.00
2011	1	1	4.17	4.99	4.42	5.31	1.00	1.00
2012	1	1	4.18	5.11	4.41	4.92	1.00	1.00
2013	1	1	4.31	5.31	4.56	4.83	1.00	1.00
2014	1	1	4.39	5.49	4.64	4.91	1.00	1.00
2015	1	1	4.55	5.71	4.81	4.98	1.00	1.00
2016	1	1	4.69	5.86	4.94	5.27	1.00	1.00
2017	1	1	4.77	5.97	5.03	6.18	1.00	1.00
2018	1	1	4.92	6.19	5.18	6.39	1.00	1.00
2019	1	1	5.06	6.35	5.31	5.84	1.00	1.00
2020	1	1	5.16	6.54	5.43	5.71	1.00	1.00
2021	1	1	5.26	6.67	5.52	5.71	1.00	1.00
2022	1	1	5.30	6.98	5.77	6.49	1.00	1.00
2023	1	1	5.57	6.90	5.83	7.93	1.00	1.00
2024	1	1	5.66	6.97	5.92	8.04	1.00	1.00
2025	1	1	5.76	7.05	6.01	8.15	1.00	1.00
2026	1	1	5.87	7.12	6.10	8.26	1.00	1.00
2027	1	1	5.97	7.20	6.20	8.37	1.00	1.00
2028	1	1	6.07	7.27	6.29	8.49	1.00	1.00
2029	1	1	6.18	7.35	6.39	8.60	1.00	1.00

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

YEAR	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT	AVOIDED GEN UNIT
(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
CAPACITY COST	FIXED O&M	VARIABLE O&M	FUEL COST	FUEL COST	REPLACEMENT	REPLACEMENT	REPLACEMENT	REPLACEMENT	REPLACEMENT
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2005	0	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0	0	0
2010	100	33	1	139	139	0	0	0	0
2011	111	34	1	238	238	33	33	78	33
2012	107	36	1	246	246	312	312	78	33
2013	102	37	1	252	252	306	306	105	33
2014	98	38	1	260	260	311	311	97	33
2015	94	41	1	266	266	308	308	79	33
2016	91	43	2	283	283	299	299	75	33
2017	87	45	2	283	283	289	289	72	33
2018	83	46	2	289	289	274	274	70	33
2019	80	49	2	289	289	251	251	68	33
2020	76	51	2	306	306	237	237	66	33
2021	73	53	2	308	308	213	213	64	33
2022	69	55	2	380	380	191	191	62	33
2023	66	58	2	423	423	166	166	60	33
2024	62	60	2	419	419	143	143	58	33
2025	59	63	2	413	413	116	116	56	33
2026	55	66	2	372	372	92	92	54	33
2027	51	69	2	408	408	68	68	52	33
2028	48	72	2	379	379	44	44	50	33
2029	44	75	2	333	333	21	21	48	33
NPV	1,537	1,024	31	5,750	7,143	1,830	2,268	432	1,728
NPV	581	309	10	1,830	2,268	432	1,728	432	1,728

AVOIDED GENERATING BENEFITS  
 PROGRAM METHOD SELECTED: REV. REQ  
 PROGRAM NAME: \_\_\_\_\_  
 3  
 2  
 1

1  
2  
3  
AVOIDED T&D AND PROGRAM FUEL SAVINGS  
PROGRAM METHOD SELECTED: REV\_REQ  
PROGRAM NAME: \_\_\_\_\_

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9a)*
YEAR	AVOIDED TRANSMISSION CAP COST \$(000)	AVOIDED TRANSMISSION O&M COST \$(000)	TOTAL AVOIDED TRANSMISSION COST \$(000)	AVOIDED DISTRIBUTION CAP COST \$(000)	AVOIDED DISTRIBUTION O&M COST \$(000)	TOTAL AVOIDED DISTRIBUTION COST \$(000)	PROGRAM FUEL SAVINGS \$(000)	PROGRAM OFF-PEAK PAYBACK \$(000)
2004	0	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	34	0
2006	0	0	0	0	0	0	69	0
2007	0	0	0	0	0	0	66	0
2008	0	0	0	0	0	0	68	0
2009	0	0	0	0	0	0	71	0
2010	0	0	0	0	0	0	69	0
2011	0	0	0	0	0	0	73	0
2012	0	0	0	0	0	0	75	0
2013	0	0	0	0	0	0	78	0
2014	0	0	0	0	0	0	80	0
2015	0	0	0	0	0	0	85	0
2016	0	0	0	0	0	0	87	0
2017	0	0	0	0	0	0	89	0
2018	0	0	0	0	0	0	92	0
2019	0	0	0	0	0	0	94	0
2020	0	0	0	0	0	0	97	0
2021	0	0	0	0	0	0	99	0
2022	0	0	0	0	0	0	104	0
2023	0	0	0	0	0	0	102	0
2024	0	0	0	0	0	0	103	0
2025	0	0	0	0	0	0	104	0
2026	0	0	0	0	0	0	105	0
2027	0	0	0	0	0	0	106	0
2028	0	0	0	0	0	0	107	0
2029	0	0	0	0	0	0	107	0
NOML	0	0	0	0	0	0	2,165	0
NPV	0	0	0	0	0	0	833	0

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

Docket No. 060002-EG  
 Exhibit No. \_\_\_\_\_  
 Florida Power & Light Co.  
 (KG-1)  
 Schedule CT-6  
 Page 48 of 58

TOTAL RESOURCE COST TEST  
 PROGRAM METHOD SUBJECT: FSBQ  
 PROGRAM NAME: \_\_\_\_\_

YEAR	INCREASED SUPPLY COSTS \$ (000)	UTILITY PROGRAM COSTS \$ (000)	PARTICIPANT PROGRAM COSTS \$ (000)	OTHER PROGRAM COSTS \$ (000)	TOTAL COSTS \$ (000)	AVOIDED BENEFITS \$ (000)	TAB BENEFITS \$ (000)	FUEL SAVINGS PROGRAM \$ (000)	OTHER BENEFITS \$ (000)	TOTAL BENEFITS \$ (000)	NET BENEFITS \$ (000)	DISCOUNTED NET BENEFITS \$ (000)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
2004	0	0	0	0	0	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0	0	0	0	0	0
2006	0	0	368	0	370	0	0	0	0	34	34	(11)
2007	0	0	0	0	0	0	0	0	0	69	69	(232)
2008	0	0	0	0	0	0	0	0	0	66	66	(139)
2009	0	0	0	0	0	0	0	0	0	68	68	(149)
2010	0	0	0	0	0	0	0	0	0	71	71	(100)
2011	0	0	0	0	0	80	0	69	0	149	149	(6)
2012	0	0	0	0	0	53	0	73	0	126	126	88
2013	0	0	0	0	0	78	0	75	0	153	153	151
2014	0	0	0	0	0	86	0	78	0	165	165	234
2015	0	0	0	0	0	88	0	80	0	168	168	312
2016	0	0	0	0	0	95	0	85	0	180	180	358
2017	0	0	0	0	0	88	0	87	0	175	175	460
2018	0	0	0	0	0	42	0	89	0	131	131	508
2019	0	0	0	0	0	25	0	92	0	117	117	549
2020	0	0	0	0	0	79	0	94	0	173	173	603
2021	0	0	0	0	0	165	0	99	0	264	264	717
2022	0	0	0	0	0	78	0	104	0	181	181	763
2023	0	0	0	0	0	15	0	102	0	117	117	790
2024	0	0	0	0	0	21	0	103	0	123	123	817
2025	0	0	668	0	664	27	0	104	0	131	(54)	709
2026	0	0	0	0	0	27	0	104	0	131	131	709
2027	0	0	0	0	0	40	0	106	0	145	145	735
2028	0	0	0	0	0	46	0	107	0	153	153	785
2029	0	0	0	0	0	53	0	107	0	161	161	809
NOIA	0	7	1,028	0	1,035	1,228	0	2,165	0	3,393	3,393	2,359
NPV	0	3	474	0	477	492	0	833	0	1,286	1,286	809
Discount Ratio:					7.93 %							
Benefit/Cost Ratio (Col(11) / Col(6)):					2.59							

YEAR	SAVINGS IN PARTICIPANTS	TAX CREDITS	UTILITY REBATES	OTHER BENEFITS	TOTAL BENEFITS	CUSTOMER EQUIPMENT COSTS	CUSTOMER O&M COSTS	OTHER COSTS	TOTAL COSTS	NET BENEFITS	CUMULATIVE DISCOUNTED NET BENEFITS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2004	44	0	170	0	214	368	0	0	368	(154)	(143)
2005	0	0	0	0	0	0	0	0	0	0	0
2006	87	0	0	0	87	0	0	0	87	(68)	(68)
2007	85	0	0	0	85	0	0	0	85	(9)	(9)
2008	86	0	0	0	86	0	0	0	86	0	64
2009	87	0	0	0	87	0	0	0	87	123	123
2010	125	0	0	0	125	0	0	0	125	202	202
2011	125	0	0	0	125	0	0	0	125	275	275
2012	126	0	0	0	126	0	0	0	126	344	344
2013	127	0	0	0	127	0	0	0	127	408	408
2014	127	0	0	0	127	0	0	0	127	467	467
2015	127	0	0	0	127	0	0	0	127	522	522
2016	127	0	0	0	127	0	0	0	127	575	575
2017	128	0	0	0	128	0	0	0	128	621	621
2018	131	0	0	0	131	0	0	0	131	666	666
2019	134	0	0	0	134	0	0	0	134	708	708
2020	137	0	0	0	137	0	0	0	137	749	749
2021	141	0	0	0	141	0	0	0	141	787	787
2022	144	0	0	0	144	0	0	0	144	824	824
2023	148	0	0	0	148	0	0	0	148	859	859
2024	151	0	0	0	151	0	0	0	151	891	891
2025	155	0	170	0	325	660	0	0	660	(335)	556
2026	159	0	0	0	159	0	0	0	159	694	694
2027	163	0	0	0	163	0	0	0	163	882	882
2028	167	0	0	0	167	0	0	0	167	908	908
2029	171	0	0	0	171	0	0	0	171	934	934
<b>NOM NPV</b>	<b>1,216</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>1,408</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</b>	<b>474</b>	<b>2,516</b>
Discount Rate: _____											
Benefit/Cost Ratio (Col(6) / Col(10))											
2010											
7.53											
2.37											

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	INCENTIVES \$(000)	REVENUE LOSSES \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT & FUEL BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	REVENUE GAINS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2004	0	0	0	0	0	0	0	0	0	0	0	0	0
2005	0	3	170	36	0	209	34	0	0	0	34	(174)	(661)
2006	0	0	0	71	0	71	65	0	0	0	65	(2)	(163)
2007	0	0	0	69	0	69	66	0	0	0	66	(3)	(165)
2008	0	0	0	70	0	70	68	0	0	0	68	(4)	(166)
2009	0	0	0	70	0	70	71	0	0	0	71	1	(166)
2010	0	0	0	108	0	108	149	0	0	0	149	41	(140)
2011	0	0	0	107	0	107	126	0	0	0	126	19	(129)
2012	0	0	0	108	0	108	153	0	0	0	153	45	(105)
2013	0	0	0	108	0	108	165	0	0	0	165	36	(76)
2014	0	0	0	108	0	108	168	0	0	0	168	60	(48)
2015	0	0	0	108	0	108	180	0	0	0	180	71	(17)
2016	0	0	0	108	0	108	175	0	0	0	175	67	10
2017	0	0	0	109	0	109	131	0	0	0	131	72	18
2018	0	0	0	111	0	111	117	0	0	0	117	6	20
2019	0	0	0	114	0	114	173	0	0	0	173	39	39
2020	0	0	0	116	0	116	194	0	0	0	194	78	62
2021	0	0	0	119	0	119	204	0	0	0	204	85	85
2022	0	0	0	122	0	122	181	0	0	0	181	59	100
2023	0	0	0	125	0	125	117	0	0	0	117	(9)	98
2024	0	0	0	128	0	128	123	0	0	0	123	(5)	57
2025	0	4	170	131	0	306	131	0	0	0	131	(175)	3
2026	0	0	0	135	0	135	138	0	0	0	138	3	62
2027	0	0	0	138	0	138	145	0	0	0	145	8	64
2028	0	0	0	141	0	141	153	0	0	0	153	12	65
2029	0	0	0	145	0	145	161	0	0	0	161	16	68
NOM	0	7	340	2,705	0	3,052	3,393	0	0	0	3,393	340	
NRV	0	3	192	1,023	0	1,218	1,286	0	0	0	1,286	68	

Discount Rate  
Benefit/Cost Ratio (Col(13) / Col(7)):

7.99  
1.06

## PROGRAM DESCRIPTION AND PROGRESS

### **Program Title: Commercial/Industrial Building Envelope Program**

**Program Description:** A program designed to encourage eligible commercial and industrial customers to increase the efficiency of the qualifying portion of their building's envelope, in order to reduce HVAC energy consumption and demand.

**Program Accomplishments for January through December 2005:** During this period total reduction was 4,768 kW. The estimate for the period was 4,124 kW.

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$801,232 or \$7,105 less than projected. This program is deemed on target with a one-percent variance.

**Program Progress Summary:** Program inception to date, total reduction is 39,587 kW.



**PROGRAM DESCRIPTION AND PROGRESS**

**Program Title: Conservation Research & Development Program**

**Program Description:** A program designed to evaluate emerging conservation technologies to determine which are worthy of pursuing for program development and approval.

**Program Accomplishments for January through December 2005:** This period included the continuation of technology assessment of products/concepts for potential DSM opportunities. (See supplement for current concepts).

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$101,803 or \$269,467 less than projected. The under run was primarily due to an unexpectedly lengthy contractual negotiation with a primary provider of research services. This delayed the start of the analysis phase of the 2005 projects.

**Program Progress Summary:** The attached listing details FPL's activities during this period.

**Supplement to Schedule CT-6  
Conservation Research & Development (CRD) Activities**

<b>Technology Assessment</b>	<b>Description</b>	<b>Status</b>
Chilling Filter Residential A/C	Laboratory performance testing and computer modeling was performed for the Chilling Filter. This product utilized a wetted filter pad to provide evaporative cooling to the air conditioning condenser coil with the goal of increasing system energy efficiency.	The Chilling Filter produced only a small energy savings with the current product design. The thin, wetted pad did not provide enough evaporation to cool the a/c coil enough to pass the customer payback test.
Vacant Home Study phase I	This project used three vacant homes of seasonal customers to test various means of controlling relative humidity thereby inhibiting mildew. Air conditioners, dehumidifiers, and heaters were all examined as options. The goal was to identify the lowest cost means for seasonal customers to prevent mildew while minimizing peak load on the utility.	Phase I was completed in 2005. The results narrowed down the best methods, but further research was necessary to completely define customer recommendations. Phase II of the project was established.
Vacant Home Study phase II	This project used four other vacant seasonal customer homes to further refine various means of controlling relative humidity to inhibit mildew while seasonal customers are away for months at a time. Air conditioners, dehumidifiers, and heaters were all examined as options. The goal was to identify the lowest cost means for seasonal customers to prevent mildew while minimizing peak load on the utility.	Phase II of the Vacant Home Study began in 2005 and is scheduled for completion in Fall 2006.
Demand Control Ventilation for commercial kitchens	A project was begun in 2005 to test the effectiveness of the Intelli-hood control system for commercial kitchen exhaust hoods. Two supermarkets, one traditional restaurant, and one fast-food restaurant were studied. The goal is to see if this technology is cost effective for customers and/or the utility.	Data collection for some sites was completed in 2005. The remaining data collection and the analysis of the technology will be completed in 2006.
Commercial HVAC for humidity control	This is a test of a production model DX air conditioner with a factory-installed Cromer Cycle wheel. This project encompasses lab performance testing and computer modeling for the climate in FPL territory. It is designed for applications where indoor humidity is difficult to control without the use of electric resistance reheat.	Data collection for this project was extended into summer 2006. The analysis and conclusions will be completed in the fall of 2006.

## **PROGRAM DESCRIPTION AND PROGRESS**

### **Program Title: BuildSmart Program**

**Program Description:** The objective of this program is to encourage the design and construction of energy-efficient homes that cost effectively reduces FPL's coincident peak load and customer energy consumption.

**Program Accomplishments for the period January through December 2005:** During this period program accomplishments included 2,630 homes. The estimate for this period was 2,654 homes

**Program Fiscal Expenditures for January through December 2005:** Total expenditures (net of revenues) were \$597,200 or \$299,418 less than projected due to shifting resources to assist with storm restoration efforts and implementing efficiency improvements in certification process.

**Program Progress Summary:** Program inception to date, 10,111 homes have been completed.

**PROGRAM DESCRIPTION AND PROGRESS**

**Project Title: Green Power Pricing Project**

**Project Description:** Under this project FPL is providing residential customers interested in promoting renewable energy the option of participating in this voluntary program.

**Project Accomplishments for the period January through December 2005:** During this period program accomplishments included 12,281 customer enrollments. The estimate for this period was 19,602 enrollments.

**Project Fiscal Expenditures for January through December 2005:** Total expenditures (net of revenues) were (\$157,302) or \$113,156 less than projected due to fewer enrollments than anticipated.

**Project Progress Summary:** Program accomplishments thru year-end 2005 include the purchase of 224,575 MWh's of renewable energy.

**PROGRAM DESCRIPTION AND PROGRESS**

**Project Title: Low-Income Weatherization Program**

**Program Description:** This program employed a combination of energy audits and incentives to encourage low-income housing administrators to perform tune-ups of Heating and Ventilation Air Conditioning (HVAC) systems and install reduced air infiltration energy efficiency measures.

**Project Accomplishments for the period January through December 2005:** During this period program accomplishments included 132 installations. The estimate for this period was 156 installations.

**Project Fiscal Expenditures for January through December 2005:** Total expenditures were \$33,564 or \$1,755 more than projected. This program is deemed on target with a six-percent variance.

**Project Progress Summary:** Program to date, 145 installations have been completed.

## **PROGRAM DESCRIPTION AND PROGRESS**

### **Project Title: Business Green Energy Research Project**

**Project Description:** Under this project FPL will determine business customer acceptance of green pricing rates, investigate, and if determined by FPL to be feasible, design and implement a Business Green Energy Program.

**Project Accomplishments for the period January through December 2005:** During this period program accomplishments included determining required system enhancements; finalizing business model design; and determination to proceed with a detailed program development.

**Project Fiscal Expenditures for January through December 2005:** Total expenditures (net of revenues) were \$27,108 or \$130,919 less than projected due to the active storm season which postponed most of the scheduled third and fourth quarter deliverables. These activities have been rescheduled for 2006.

**Project Progress Summary:** During its first year of development FPL has identified commercial customer needs via research; participation parameters; financial options and requirements; and stakeholder requirements for support of a commercial program.

**PROGRAM DESCRIPTION AND PROGRESS**

**Program Title:** Common Expenses

**Program Description:** Expenses common to all programs.

**Program Accomplishments:** N/A

**Program Fiscal Expenditures for January through December 2005:** Total expenditures were \$12,191,799 or \$1,069,238 less than projected primarily due to under run in payroll expenses as a result of shifting resources to assist with storm restoration efforts.

**Program Progress Summary:** N/A

**APPENDIX A**

**Pages 1A – 3B**



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

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

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

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

# beber silverstein & partners

## TV COPY

**CLIENT:** FPL  
**PRODUCT:** Business Energy Evaluation  
**CODE #** LITE-5983 -Theater  
**DESCRIPT:** :30 Business Save For

Bob: Hi, I am Bob from FPL.

Theater Manager: Hi Bob

Bob: If FPL could save your business money, what would you do with the savings?

Theater Manager: We could spend our money on costumes, sound equipment.

Car dealer Manager: Bonuses for employees.

Nurse: We need new uniforms.

Bob: How about your business?

Hotel Manager: Linens, pillows...

Gym Lady: We could buy new equipment, new machines...

Pizza Maker: Bob, the first thing I would do is to get a new oven.

Bob: Oh yeah?

Narrator: FPL has lots of ways to help your business to keep energy bills down. So call 1-800-FPL-5566 to get your free business energy evaluation.

Stylist Lady: Cost me nothing to save me 20 %. I like that.

Bob: What can I do to improve my looks?

Stylist Lady: You got all day? Laugh.

Bob: Wow!

**Docket No. 060002-EG**  
**Exhibit No. \_\_\_\_\_**  
**Florida Power & Light Co.**  
**(KG-1)**  
**Appendix A**  
**Page 2-A**

The cost of operating a ceiling fan varies widely and several sources, including the one referenced below, cite variations in the power draw of ceiling fans: 50 to 150 watts at medium to high speed. (Or \$2.88 to \$8.64 per month, if run constantly, at \$.08 per kWh). If run in an air-conditioned environment, the cost of removing heat introduced by the fan motor adds 25% (increasing costs to \$3.60 to \$10.80). This results in an average of \$7.20 or \$7 as stated in the ad.

Source:  
Energy Savings Due to Ceiling Fans Just Hot Air?  
<http://www.fsec.ucf.edu/bldg/pubs/pf306/>

# CONSERVATION BEGINS AT HOME.

Conservation is a good idea, and there are many things you can do in your own home to conserve energy.

## THE ENERGY EATERS IN YOUR HOME.



In most homes, the biggest energy eaters are:

1. Cooling and heating systems
2. Water heaters
3. Major appliances

These are good places to start when your family is looking for ways to conserve energy.

## 5 EASY CONSERVATION TIPS FROM FPL



Practice these tips around your home and share them with your family.

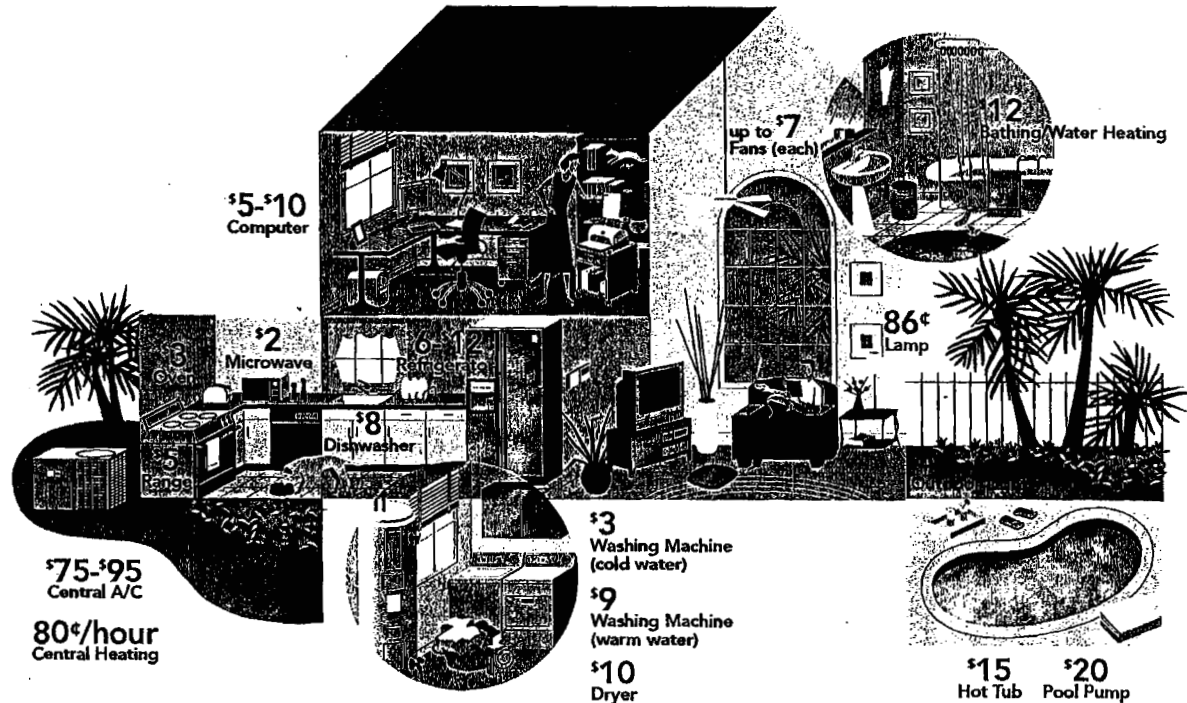
1. During warm months, cool your home at 78° or warmer with the thermostat fan switch on "auto."
2. Turn off your ceiling fan when you leave a room. A fan that runs all the time can cost up to about \$7 a month.
3. Do not pre-rinse dishes before putting them in the dishwasher.
4. Adjust the water level on your washing machine to match the load size, especially when using hot water.
5. Clean the lint filter in your dryer before every load.

Make electricity conservation a daily practice. This can make your home—and our planet—a better place to live.

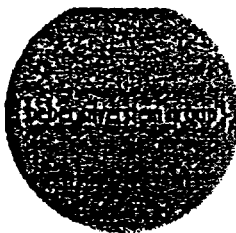


an FPL Group company

## DO YOU KNOW HOW YOUR DAILY ROUTINE ADDS UP EACH MONTH?



Average monthly cost based on a 1,700-square-foot home with two occupants. Energy cost: \$0.08/kwh. Numbers are for reference only and may vary.



## Radio Copy

**CLIENT:** FPL  
**PRODUCT:** RCS  
**JOB #:** RCS-3-R006  
**DATE:** April 2, 2004  
**CODE:** LITE-6733  
**DESCRIPT:** :60 Energy Advisor Radio - "Cats" (Revise)

**BOB:** Hi, it's Bob from FPL! And we're here with Sue the "Cat Lady," who has -- how many cats, Sue?

**WOMAN:** Nine, Bob.

**BOB:** Wow. I wouldn't want your cat food bills!

**WOMAN:** Oh, I don't feed them cat food, Bob. They get sushi!

**BOB:** Sushi! Isn't that kind of expensive?

**WOMAN:** Yes, but my cats are worth all the money in the world to me!

**BOB:** Well those of us who don't have all the money in the world and need to control our expenses will want to check out the new Energy Advisor, at FPL.com.

**ANNCR:** FPL's Energy Advisor has dozens of simple, practical ways to control your energy costs without sacrificing comfort. Plus cool interactive calculators that will show you what's driving up your electric bill. For example: turning off ceiling fans when you're not in the room could save up to \$7 a month, per fan set on high speed! You'll also want to review FPL's energy efficiency shopping tips before buying major appliances. So be smart with your money. Go to the home section at FPL.com and click on 'Energy Advisor' or 'Online Home Energy Survey.'

**SFX:** Bell ringing

**BOB:** What's that?

**WOMAN:** My cats. They want more soy sauce.

**BOB:** Of course.

The PC setup in FPL's appliance computer has an impact of 200 watts (145 watts in computing power, plus a 28% adder for air conditioning energy to remove heat from the computer).

- The 145 watts is based on research by Szydlowski and Chvala (1994) who monitored over 200 workstations.
- In their study, CPUs were found to consume 85 Watts, monitors 60 Watts.

**Basis for Savings Claim**

At a total impact of 200 watts per hour, including cooling costs, a PC and monitor which is on constantly uses 144 kWh per month.

- Energy use:  $.2\text{kw} \times 24 \text{ hrs} \times 30 \text{ days} = 144 \text{ kWh}$
- Cost:  $144 \text{ kWh} \times \$0.08 = \$11.52$

This is the basis for the calculation produced in the Energy Advisor Appliance Calculator seen at: [http://www.fpl.com/home/energy\\_advisor/energy\\_basics/contents/basics.shtml](http://www.fpl.com/home/energy_advisor/energy_basics/contents/basics.shtml)

More detailed information, including impacts on air conditioning load, can be found at Florida Solar Energy Center

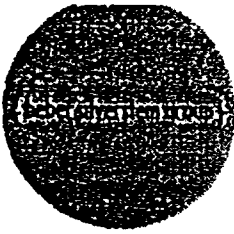
<http://www.fsec.ucf.edu/bldg/pubs/pf303/index.htm>

and Microsoft

[http://www.microsoft.com/smallbusiness/issues/technology/hardware/do\\_you\\_need\\_to\\_turn\\_off\\_your\\_pc\\_at\\_night.mspx](http://www.microsoft.com/smallbusiness/issues/technology/hardware/do_you_need_to_turn_off_your_pc_at_night.mspx)

**Note**

Rapidly changing PC technology and user preferences in hibernation and energy management settings makes it difficult to provide a single, accurate number. FPL's key message is to turn the PC off when not in use. Because the hours of use vary widely by household, the costs include the cost of constant operation, as with the ceiling fan tip.



**Radio Copy**

**CLIENT:** FPL  
**PRODUCT:** RCS  
**JOB #:** RCS-3-R006  
**DATE:** April 2, 2004  
**CODE:** LITE-6743  
**DESCRIPT:** :60 Energy Advisor Radio – "Sayings" (Revised)

**BOB:** Hi, it's Bob from FPL. When I was a kid, my dad used to say things like, "What, are we air-conditioning the whole neighborhood?" and, "Turn off the lights! Do we own stock in the electric company?" and, "Don't sit so close to the TV!" and "I told you to mow the lawn!" and .

**STUDIO ENGINEER:** (CUTS IN): Bob, let's stick to helping folks control their electric bill, OK?

**BOB:** Oh right. Sorry. The point is my dad was right! For example! Turning off ceiling fans when you're not in the room can save up to seven bucks a month per fan set on high! Turning off your computer when you're not using it can save you up to ten bucks! See for yourself – at FPL's Energy Advisor, at FPL.com.

**ANNCR:** The new Energy Advisor has cool tools like interactive calculators to show you what's driving up your electric bill. And how to buy more energy-efficient major appliances. Just go to the home section at FPL.com and click on 'Energy Advisor' or 'Online Home Energy Survey.'

**BOB:** Yup, either one can answer your energy questions, and help you control your electric bill. With no nagging about taking out the garbage! Or why you don't get good grades like your sister! Or ...

**ENGINEER:** Bob!

**BOB:** Wow. You sound just like my dad!