BEFORE THE
FLORIDA PUBLIC SERVICE COMMISSION

DOCKET NO. 080002-EG
FLORIDA POWER & LIGHT COMPANY

MAY 1, 2008

ENERGY CONSERVATION COST RECOVERY
FACTOR
FINAL TRUE- UP

JANUARY 2007 THROUGH DECEMBER 2007

CMP
COM 5
CTR 1
ECR
GCL 1
OPC
RCA
SCR
SGA
SEC
OTH

TESTIMONY & EXHIBITS OF:

MARIA BESADA

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

FLORIDA POWER & LIGHT COMPANY

TESTIMONY OF MARIA BESADA

DOCKET NO. 080002-EG

May 1, 2008

Q. Please state your name and business address.

A. My name is Maria Besada, and my business address is: 9250 West Flagler Street, Miami, Florida 33174.

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

A. I am employed by Florida Power & Light Company (FPL) as a Decision Support Manager.

Q. Please describe your educational and professional background and experience.

A. I have a Bachelor of Science Degree in Chemistry from Florida International University. I was hired by FPL in 1987 and have worked in several functional areas within FPL such as Power Generation, Internal Auditing, and Customer Service. I have been in a manager role for the past nine years, and my current position is in Customer Service, Product Management and Operations as a Decision Support Manager.

Q. What are your responsibilities and duties as a Decision Support Manager?

A. I am responsible for supervising and assisting in the development of the department's overall budget, which includes the budgets related to the Demand Side Management (DSM) Programs. I supervise other support functions such as end-use evaluation and performance reporting that relates to the DSM Programs and Energy Conservation Cost Recovery (ECCR), including monthly accounting reviews.

Also, I supervise and assist in the preparation of regulatory filings and reports related to ECCR, prepare responses to regulatory inquires and ensure timely response. I am also responsible for the ECCR True-Up and Projection.

Q. What is the purpose of your testimony?

A. The purposes of my testimony are (1) to present the conservation-related revenues and costs associated with FPL's energy conservation programs for the period January 2007 through December 2007, and (2) to present the net under recovery for the period January 2007 through December 2007 to be carried forward for calculation of FPL's 2009 ECCR factors.

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

A. Yes. I am sponsoring Exhibit MB-1, which is attached to my testimony and consists of Schedules CT-1 through CT-6 and Appendix A. Appendix A is the documentation required by Rule 25-17.015(5), Florida Administrative Code, regarding specific claims of energy savings in advertisements. While I am

sponsoring all of Exhibit MB-1, parts of the exhibit were prepared at my request by Ms. Korel M. Dubin, Manager of Regulatory Affairs, who is available to respond to any questions that the parties or the Commission may have regarding those parts. Exhibit MB-1, Table of Contents, Page 1 of 1, identifies the portions prepared by Ms. Dubin and me.

Q. What is the actual net true-up amount which FPL is requesting for the January 2007 through December 2007 period?

A. FPL has calculated and is requesting approval of an overrecovery of $11,096,460 as the actual net true-up amount for that period.

Q. What is the adjusted net true-up amount which FPL is requesting for the January 2007 through December 2007 period which is to be carried over and collected in the January 2009 through December 2009 period?

A. FPL has calculated and is requesting approval of an under recovery of $4,682,957 as the adjusted net true-up amount for that period. The adjusted net true-up under recovery of $4,682,957 is the difference between the actual net true-up of an overrecovery of $11,096,460 and the estimated/actual net true-up of an overrecovery of $15,779,417 approved by the Commission at the November 2007 Hearing, per Order No. PSC-07-0933-FOF-EG. This is shown on Exhibit (MB-1), Schedule CT-2, Page 1 of 5.

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

A. Yes.

Q. During the January 2007 through December 2007 period, is FPL seeking recovery of any advertising which makes a specific claim of potential energy savings or states appliance efficiency ratings or savings?

A. Yes. A copy of the advertising, data sources and calculations used to substantiate the savings are included in Appendix A, Pages 1A – 9C.

Q. How did your actual program expenditures for January 2007 through December 2007 compare to the Estimated/Actual presented at the November 2007 Hearing?

A. At the November 2007 Hearing, total expenditures for January 2007 through December 2007 were estimated to be $157,278,397 (CT-2, Page 1 of 5, Estimate Column, Line 13). The actual expenditures for the period were $160,749,639 (CT-2, Page 1 of 5, Actual Column, Line 13). This represents a period variance of $3,471,242 more than projected. This variance is shown on Schedule CT-2, Page 3 of 5, Line 25 and is explained in Schedule CT-6.

Q. Was the calculation of the adjusted net true-up amount for the period January 2007 through December 2007 period performed consistently with the prior true-up calculations in this and the predecessor conservation cost recovery dockets?

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

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

A. Unless otherwise indicated, the data used in calculating the adjusted net true-up amount are taken from the books and records of FPL. The books and records are kept in the regular course of our business in accordance with generally accepted accounting principles and practices, and provisions of the Uniform System of Accounts as prescribed by this Commission. As directed in Rule 25-17.015, Florida Administrative Code, Schedules CT-2, Pages 4 and 5 of 5, provide a complete list of all account numbers used for conservation cost recovery during the period January 2007 through December 2007.

Q. Does that conclude your testimony?

A. Yes.

Docket No. 080002-EG
Exhibit No._____
Florida Power & Light Co.
(MB-1)
Table of Contents
Page 1 of 1

Schedule	Prepared By
CT-1, Page 1 of 1	Korel M. Dubin
CT-2, Page 1 of 5, Lines 1 -11	Maria Besada
CT-2, Page 1 of 5, Lines 12 - 19	Korel M. Dubin
CT-2, Pages 2 - 5 of 5	Maria Besada
CT-3, Pages 1 of 3	Maria Besada
CT-3, Pages 2 - 3 of 3	Korel M. Dubin
CT-4, Pages 1 - 3 of 3, Line 1	Maria Besada
CT-4, Pages 1 - 3 of 3, Lines 2 – 10	Korel M. Dubin
CT-5, Page 1 of 1	Maria Besada
CT-6, Pages 1 - 73 of 73	Maria Besada
Appendix A	Maria Besada

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-1
Page 1 of 1

Energy Conservation Cost Recovery
Final True-Up for the Period
January through December 2007

1.	Actual End of Period True-Up (CT-3, Page 2 of 3, Lines 7 and 8)		
2.	Principal	$ 10,369,289	
3.	Interest	$ 565,402	$ 10,934,691
4.	Less Estimated/Actual True-Up approved at the November 2007 Hearing		
5.	Principal	$ 15,035,666	
6.	Interest	$ 581,981	$ 15,617,647
7.	Final Net True-Up to be carried over to the January 2009 through December 2009 period		**$ (4,682,957)**

( ) Reflects Underrecovery

Totals may not add due to rounding.

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-2
Page 1 of 5

Energy Conservation Cost Recovery
Analysis of Program Costs
Actual VS Estimate for the Period
January through December 2007

	Actual	Estimate (a)	Difference
1. Depreciation & Return	$ 6,858,558	$ 6,883,527	$ (24,970)
2. Payroll & Benefits	23,206,902	24,149,530	(942,628)
3. Materials & Supplies	(1,385,247)	(1,321,656)	(63,591)
4. Outside Services	11,718,831	12,275,942	(557,111)
5. Advertising	7,166,237	7,543,215	(376,978)
6. Incentives	114,742,809	109,575,329	5,167,480
7. Vehicles	125,064	149,143	(24,079)
8. Other	3,584,917	3,483,417	101,500
9. SUB-TOTAL	$ 166,018,072	162,738,453	$ 3,279,619
10. Program Revenues	(3,900,993)	(4,026,290)	125,297
11. TOTAL PROGRAM COSTS	$ 162,117,079	$ 158,712,162	$ 3,404,916
12. Amounts included in Base Rates	(1,367,438)	(1,433,767)	66,329
13. SUBTOTAL	$ 160,749,639	$ 157,278,397	$ 3,471,242
14. ECCR Revenues (Net of Revenue Taxes)	166,845,965	167,820,291	(974,326)
a. Green Power Pricing Revenues Deffered	(389,682)	(168,874)	(220,808)
15. True-Up Before Interest (Line 14 + Line 14a) - Line 13	$ 5,706,644	$ 10,373,020	$ (4,666,376)
16. Interest Provision	565,402	581,981	(16,579)
17. Prior Period True-Up (Jan-Dec 2006)	4,662,646	4,662,646	-
18. Deferred True-Up from Prior Period (Jan-Dec 2006)	161,770	161,770	-
19. End of Period True-Up	**$ 11,096,460**	**$ 15,779,417**	**$ (4,682,957)**

(a) From Estimated/Actual. Approved 11/07 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 2007

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	$	$ 4,418,622	$ 15,373	$ 1,410,807	$ 4,578,534	$	$ 36,211	$ 705,715	$ 11,165,263	$	**$ 11,165,263**
2 Residential Building Envelope		279,119	106	117,207		6,732,659	2,054	32,166	7,163,311		**7,163,311**
3 Residential Load Management ("On Call")	5,957,589	2,027,039	(1,869,204)	2,989,325	142,128	46,253,377	13,643	630,243	56,144,140		**56,144,140**
4 Duct System Testing & Repair		860,026	27,069	77,374		1,995,552	6,935	(163,880)	2,803,076		**2,803,076**
5 Residential Air Conditioning		1,023,972	390	300,269	4,877	10,874,599	6,793	153,367	12,364,267		**12,364,267**
6 BuildSmart Program		766,919	24,560	175,736	28,565	20,225	5,366	127,868	1,149,239		**1,149,239**
7 Low-Income Weatherization		6,247				25,925	13	4,908	37,093		**37,093**
8 Res. Thermostat Load Control Pilot Proj		2,039	118,086	66,795				13,811	200,731		**200,731**
9 Business On Call	360,109	176,577		42,487	816	2,369,480	1,059	28,176	2,978,703		**2,978,703**
10 Cogeneration & Small Power Production		373,977		7,225			97	(39,162)	342,137		**342,137**
11 Business Efficient Lighting		56,332	13	32,032		449,147	282	7,177	544,983		**544,983**
12 Commercial/Industrial Load Control	128,820	375,161	1,020	82,838		31,455,669	1,340	102,611	32,147,458		**32,147,458**
13 Commercial Demand Reduction	26,385	76,017	957	638		3,706,752	566	24,382	3,835,696		**3,835,696**
14 Business Energy Evaluation		2,356,149	811	700,258	2,354,175		11,077	340,291	5,762,761		**5,762,761**
15 Business Heating, Ventilating & A/C		653,161	966	87,291	(21)	5,210,822	12,588	72,812	6,037,618		**6,037,618**
16 Business Custom Incentive		24,544		28,000		2,931,089	115	945	2,984,694		**2,984,694**
17 Business Building Envelope		233,223	10	58,932	19,461	2,683,093	1,473	19,927	3,016,119		**3,016,119**
18 Business Water Heating		4,779	650		408	31,500	28	501	37,866		**37,866**
19 Business Refrigeration		3,791		687	408	2,920	24	423	8,253		**8,253**
20 Conservation Research & Development		33,917	7,628	470,806				1,291	513,643		**513,643**
21 Green Power Pricing		369,007	11,692	3,477,347	32,830		579	23,639	3,915,094	(3,900,993)	**14,100**
22 Common Expenses	385,656	9,086,284	274,627	1,592,778	4,056		24,822	1,497,705	12,865,927		**12,865,927**
23 Total All Programs	$ 6,858,558	$ 23,206,902	$ (1,385,247)	$ 11,718,831	$ 7,166,237	$ 114,742,809	$ 125,064	$ 3,584,917	$ 166,018,072	$ (3,900,993)	**$ 162,117,079**
24 LESS: Included in Base Rates		(1,367,438)							(1,367,438)		**(1,367,438)**
25 **Recoverable Conservation Expenses**	**$ 6,858,558**	**$ 21,839,464**	**$ (1,385,247)**	**$ 11,718,831**	**$ 7,166,237**	**$ 114,742,809**	**$ 125,064**	**$ 3,584,917**	**$ 164,650,632**	**$ (3,900,993)**	**$ 160,749,639**

Totals may not add to due rounding

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-2
Page 2 of 5

Florida Power & Light Company
CONSERVATION PROGRAM VARIANCE
January through December 2007

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	$	$ (451,542)	$ (431,144)	$ 429,199	$ (168,337)	$	$ (5,946)	$ 32,765	$ (595,004)	$	$ (595,004)
2. Residential Building Envelope		28,198		46,828		522,314	(754)	(10,798)	585,788		585,788
3. Residential Load Management ("On Call")	49,267	187,268	(23,033)	216,452	33,939	815,455	(14,026)	112,264	1,377,587		1,377,587
4. Duct System Testing & Repair		(76,953)	1,516	32,186		157,664	366	6,546	121,325		121,325
5. Residential Air Conditioning		(34,924)	(110)	(78,660)	(13,242)	1,796,984	(1,230)	(12,148)	1,656,670		1,656,670
6. BuildSmart Program		4,324	8,959	39,809	(70,398)	4,300	(643)	29,913	16,264		16,264
7. Low-Income Weatherization		1,072				2,250	6	816	4,144		4,144
8. Res. Thermostat Load Control Pilot Proj.		(38,184)	21,752	(213,338)				5,957	(223,813)		(223,813)
9. Business On Call	2,978	(895)	164,618	(140,884)		(9,415)	(142)	1,071	18,147		18,147
10. Cogeneration & Small Power Production		(28,419)					2	2,023	(26,394)		(26,394)
11. Business Efficient Lighting		5,311		2,904		20,963	73	(4,090)	25,161		25,161
12. Commercial/Industrial Load Control		(26,255)	(12,568)	(3,363)		1,431,151	316	(1,488)	1,387,794		1,387,794
13. Commercial Demand Reduction		9,867	379	(4,363)		(284,371)	212	(6,202)	(284,478)		(284,478)
14. Business Energy Evaluation		88,453	(1,684)	(115,161)	(182,341)		(1,721)	(10,884)	(223,338)		(223,338)
15. Business Heating, Ventilating & A/C		9,920	865	(45,080)	(1,164)	858,965	6,220	8,863	838,588		838,588
16. Business Custom Incentive		764		1,500		(44,805)	2	(64)	(42,602)		(42,602)
17. Business Building Envelope		46,563	(280)	(6,717)	(7,674)	(84,597)	(1,192)	(7,147)	(61,044)		(61,044)
18. Business Water Heating		1,912	650	(785)		(14,831)	23	276	(12,347)		(12,347)
19. Business Refrigeration		2,186		(729)		(4,548)	16	205	(2,462)		(2,462)
20. Conservation Research & Development		(17,769)	(42,229)	94,758			(500)	(2,229)	32,032		32,032
21. Green Power Pricing		86,806	799	(343,449)	30,300		353	8,882	(216,309)	125,297	(91,013)
22. Common Expenses	(77,215)	(740,332)	247,919	(468,220)	306		(5,514)	(53,033)	(1,096,090)		(1,096,090)
23. Total All Programs - Variance	$ (24,970)	$ (942,628)	$ (63,591)	$ (557,111)	$ (376,978)	$ 5,167,480	$ (24,079)	$ 101,500	$ 3,279,619	$ 125,297	$ 3,404,916
24. LESS: Included in Base Rates - Variance		66,329							66,329		66,329
25 **Recoverable Conservation Variance**	$ (24,970)	$ (876,299)	$ (63,591)	$ (557,111)	$ (376,978)	$ 5,167,480	$ (24,079)	$ 101,500	$ 3,345,946	$ 125,297	$ 3,471,242

Totals may not add to due rounding

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-2
Page 3 of 5

Conservation Account Numbers
January through December 2007

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	456.870	BUILDSMART PROGRAM
6	908.770	BUILDSMART PROGRAM
6	909.770	BUILDSMART PROGRAM
7	908.800	LOW INCOME WEATHERIZATION PROGRAM
8	908.510	RES. THERMOSTAT LOAD CONTROL PILOT PROJ.
9	442.190	BUSINESS ON CALL
9	442.290	BUSINESS ON CALL
9	587.250	BUSINESS ON CALL
9	598.140	BUSINESS ON CALL
9	908.580	BUSINESS ON CALL
9	909.580	BUSINESS ON CALL
10	560.400	COGENERATION & SMALL POWER PRODUCTION
10	908.350	COGENERATION & SMALL POWER PRODUCTION
11	908.170	BUSINESS EFFICIENT LIGHTING PROGRAM
11	909.170	BUSINESS EFFICIENT LIGHTING PROGRAM
12	442.300	COMMERCIAL/INDUSTRIAL LOAD CONTROL
12	442.320	COMMERCIAL/INDUSTRIAL LOAD CONTROL
12	587.120	COMMERCIAL/INDUSTRIAL LOAD CONTROL
12	598.120	COMMERCIAL/INDUSTRIAL LOAD CONTROL
12	908.550	COMMERCIAL/INDUSTRIAL LOAD CONTROL
12	909.107	COMMERCIAL/INDUSTRIAL LOAD CONTROL

Conservation Account Numbers
January through December 2007

Program No.	ACCOUNT NO.	PROGRAM TITLE
13	442.340	COMMERCIAL DEMAND REDUCTION
13	442.350	COMMERCIAL DEMAND REDUCTION
13	442.360	COMMERCIAL DEMAND REDUCTION
13	908.490	COMMERCIAL DEMAND REDUCTION
14	456.150	BUSINESS ENERGY EVALUATION PROGRAM
14	908.400	BUSINESS ENERGY EVALUATION PROGRAM
14	908.430	BUSINESS ENERGY EVALUATION PROGRAM
14	909.430	BUSINESS ENERGY EVALUATION PROGRAM
14	909.450	BUSINESS ENERGY EVALUATION PROGRAM
15	908.150	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.420	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.440	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.590	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.860	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.150	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.420	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.440	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.590	BUSINESS HEATING, VENTILATING & A/C PROGRAM
16	908.180	BUSINESS CUSTOM INCENTIVE PROGRAM
16	908.190	BUSINESS CUSTOM INCENTIVE PROGRAM
16	909.180	BUSINESS CUSTOM INCENTIVE PROGRAM
17	908.300	BUSINESS BUILDING ENVELOPE PROGRAM
17	909.310	BUSINESS BUILDING ENVELOPE PROGRAM
18	908.870	BUSINESS WATER HEATING PROGRAM
19	908.880	BUSINESS REFRIGERATION PROGRAM
20	910.499	CONSERVATION RESEARCH & DEVELOPMENT PROGRAM
21	440.030	RES. GREEN POWER PRICING PROGRAM
21	440.080	RES. GREEN POWER PRICING PROGRAM
21	908.265	RES. GREEN POWER PRICING PROGRAM
21	909.499	RES. GREEN POWER PRICING PROGRAM
22	442.130	BUSINESS GREEN POWER PRICING PROGRAM
22	442.180	BUSINESS GREEN POWER PRICING PROGRAM
22	442.230	BUSINESS GREEN POWER PRICING PROGRAM
22	442.280	BUSINESS GREEN POWER PRICING PROGRAM
22	445.030	BUSINESS GREEN POWER PRICING PROGRAM
22	446.080	BUSINESS GREEN POWER PRICING PROGRAM
22	442.134	BUSINESS GREEN POWER PRICING PROGRAM
22	908.850	BUSINESS GREEN POWER PRICING PROGRAM
22	909.720	BUSINESS GREEN POWER PRICING PROGRAM
23	907.100	COMMON EXPENSES
23	908.130	COMMON EXPENSES
23	908.450	COMMON EXPENSES
23	908.460	COMMON EXPENSES
23	909.700	COMMON EXPENSES
23	910.100	COMMON EXPENSES
23	910.105	COMMON EXPENSES
23	910.120	COMMON EXPENSES
23	910.176	COMMON EXPENSES
23	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 2007

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	2007 TOTAL
1. Residential Conservation Service	$ 365,107	$ 386,911	$ 508,099	$ 496,217	$ 483,732	$ 574,612	$ 2,472,667	$ 1,932,017	$ 1,335,693	$ 935,794	$ 1,069,792	$ 604,623	$ **11,165,263**
2. Residential Building Envelope	97,121	130,620	257,087	840,568	511,049	595,840	501,986	634,332	720,969	903,357	1,199,051	771,330	**7,163,311**
3. Residential Load Management ("On Call")	3,583,013	3,249,732	3,409,858	5,036,393	5,256,369	5,592,652	5,450,039	5,683,188	5,548,394	5,653,741	3,907,037	3,773,725	**56,144,140**
4. Duct System Testing & Repair	130,996	192,720	285,147	264,980	283,727	310,813	189,890	270,293	254,177	178,739	177,828	263,765	**2,803,076**
5. Residential Air Conditioning	713,873	554,675	744,926	928,706	932,956	1,260,877	1,249,948	994,635	1,409,263	1,247,824	1,316,036	1,010,550	**12,364,267**
6. BuildSmart Program	77,766	69,904	104,107	85,265	89,628	91,136	99,399	96,895	85,723	80,476	110,250	158,691	**1,149,239**
7. Low-Income Weatherization	5,252	4,314	3,762	3,284	2,652	3,701	1,083	1,878	3,014	1,764	4,157	2,231	**37,093**
8. Res. Thermostat Load Control Pilot Proj.								300	100,592	1,383	23,646	74,810	**200,731**
9. Business On Call	55,704	60,253	64,407	348,271	412,326	424,680	381,854	445,297	415,479	413,293	99,877	(142,739)	**2,978,703**
10. Cogeneration & Small Power Production	28,531	30,114	36,675	25,948	24,472	26,945	24,017	25,632	28,642	26,031	31,998	33,132	**342,137**
11. Business Efficient Lighting	42,350	134,438	121,521	95,867	16,224	12,361	6,093	13,799	45,995	35,674	(6,044)	26,705	**544,983**
12. Commercial/Industrial Load Control	1,966,194	1,914,879	1,917,884	2,607,005	2,225,543	2,253,112	5,465,736	2,373,737	2,806,378	2,789,795	2,627,512	3,199,684	**32,147,458**
13. Commercial Demand Reduction	181,304	194,503	197,984	228,784	267,529	287,895	431,454	373,949	420,821	449,308	402,665	399,499	**3,835,696**
14. Business Energy Evaluation	257,881	210,425	335,680	207,509	408,183	393,622	1,178,903	1,043,033	749,674	367,914	251,089	358,847	**5,762,761**
15. Business Heating, Ventilating & A/C	86,473	173,063	426,480	179,503	182,570	710,408	734,772	798,417	113,359	473,051	1,013,587	1,145,935	**6,037,618**
16. Business Custom Incentive	2,341	879,669	880,905	2,858	46,030	230,171	878,952	1,459	1,767	51,609	7,173	1,760	**2,984,694**
17. Business Building Envelope	32,041	300,729	169,984	227,072	335,329	516,378	109,607	467,574	264,213	324,715	111,596	156,882	**3,016,119**
18. Business Water Heating	46	739	132	116	312	16,479	96	1,623	3,831	2,069	5,499	6,925	**37,866**
19. Business Refrigeration	46	440	478	124	312	1,726	183	1,140	617	580	917	1,691	**8,253**
20. Conservation Research & Development	1,354	2,613	22,278	43,460	2,904	29,113	277,903	22,628	30,074	2,801	2,952	75,564	**513,643**
21. Green Power Pricing	273,682	365,402	335,646	296,598	383,336	336,194	279,332	320,612	305,177	335,805	329,988	353,325	**3,915,094**
22. Common Expenses	902,473	828,242	1,628,634	1,283,664	873,150	1,018,797	914,396	1,013,129	1,022,184	1,115,988	1,037,819	1,227,451	**12,865,927**
23. Total All Programs	$ 8,803,548	$ 9,684,385	$ 11,451,673	$ 13,202,192	$ 12,738,331	$ 14,687,512	$ 20,648,311	$ 16,515,564	$ 15,666,037	$ 15,391,708	$ 13,724,424	$ 13,504,385	$ **166,018,072**
24. LESS: Included in Base Rates	(70,022)	(98,890)	(96,617)	(152,706)	(151,682)	(97,239)	(103,007)	(104,504)	(111,108)	(166,754)	(109,241)	(105,669)	**(1,367,438)**
25. **Recoverable Conservation Expenses**	$ 8,733,526	$ 9,585,495	$ 11,355,057	$ 13,049,487	$ 12,586,650	$ 14,590,273	$ 20,545,305	$ 16,411,061	$ 15,554,929	$ 15,224,954	$ 13,615,183	$ 13,398,716	$ **164,650,632**

Totals may not add to due rounding

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-3
Page 1 of 3

FLORIDA POWER & LIGHT COMPANY
CONSERVATION TRUE-UP & INTEREST CALCULATION
JANUARY THROUGH DECEMBER 2007

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
B. CONSERVATION PROGRAM REVENUES													
1. a. RESIDENTIAL LOAD CONTROL CREDIT	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
b 1. GREEN POWER PRICING REVENUES	278,211	288,484	300,231	310,035	325,884	331,097	330,944	329,849	343,609	348,298	350,794	363,557	3,900,993
b 2. GREEN POWER PRICING REVENUES DEFERI	(27,399)	(35,107)	8,565	(35,149)	36,877	(22,536)	(76,690)	(47,314)	(57,962)	(45,222)	(31,888)	(55,859)	(389,682)
c. BUILDSMART PROGRAM REVENUES													
2. CONSERVATION CLAUSE REVENUES (NET OF REVENUE TAXES)	13,287,075	11,770,833	11,640,072	11,807,810	13,042,847	14,416,880	16,170,473	16,305,216	17,049,662	15,166,168	13,371,092	12,817,838	166,845,965
3. TOTAL REVENUES	13,537,887	12,024,210	11,948,867	12,082,696	13,405,608	14,725,442	16,424,728	16,587,751	17,335,309	15,469,244	13,689,999	13,125,536	170,357,277
4. ADJUSTMENT NOT APPLICABLE TO PERIOD - PRIOR TRUE-UP	388,554	388,554	388,554	388,554	388,554	388,554	388,554	388,554	388,554	388,554	388,554	388,554	4,662,646
5. CONSERVATION REVENUES APPLICABLE TO PERIOD (Line B3 + B4)	13,926,441	12,412,764	12,337,421	12,471,250	13,794,162	15,113,996	16,813,282	16,976,305	17,723,863	15,857,798	14,078,553	13,514,090	175,019,923
6. CONSERVATION EXPENSES (From CT-3, Page 1, Line 33)	8,733,526	9,585,495	11,355,057	13,049,487	12,586,650	14,590,273	20,545,305	16,411,061	15,554,929	15,224,954	13,615,183	13,398,716	164,650,632
7. TRUE-UP THIS PERIOD (Line B5 - Line B6)	5,192,915	2,827,269	982,364	(578,237)	1,207,512	523,723	(3,732,023)	565,244	2,168,934	632,844	463,370	115,374	10,369,289
8. INTEREST PROVISION FOR THE MONTH (From CT-3, Page 3, Line C10)	31,707	47,690	54,545	53,967	53,879	56,314	47,719	40,554	44,375	44,934	44,361	45,357	565,402
9. TRUE-UP & INTEREST PROVISION BEGINNING OF MONTH	4,662,646	9,498,714	11,985,119	12,633,474	11,720,650	12,593,487	12,784,970	8,712,112	8,929,356	10,754,111	11,043,335	11,162,512	4,662,646
a. DEFERRED TRUE-UP BEGINNING OF PERIOD	161,770	161,770	161,770	161,770	161,770	161,770	161,770	161,770	161,770	161,770	161,770	161,770	161,770
10. PRIOR TRUE-UP COLLECTED (REFUNDED)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(388,554)	(4,662,646)
11. END OF PERIOD TRUE-UP - OVER/(UNDER) RECOVERY (Line B7+B8+B9+B9a+B10)	$9,660,484	$12,146,889	$12,795,244	$11,882,420	$12,755,257	$12,946,740	$8,873,882	$9,091,126	$10,915,881	$11,205,105	$11,324,282	$11,096,459	$11,096,460

NOTES: ( ) Reflects Underrecovery

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-3
Page 2 of 3

FLORIDA POWER & LIGHT COMPANY
CONSERVATION TRUE-UP & INTEREST CALCULATION
JANUARY THROUGH DECEMBER 2007

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
C. INTEREST PROVISION													
1. BEGINNING TRUE-UP AMOUNT (Line B9+B9a)	$4,824,416	$9,660,484	$12,146,889	$12,795,244	$11,882,420	$12,755,257	$12,946,740	$8,873,882	$9,091,126	$10,915,881	$11,205,105	$11,324,282	$128,421,726
2. ENDING TRUE-UP AMOUNT BEFORE INTEREST (Line B7+B9+B9a+B10)	9,628,777	12,099,199	12,740,699	11,828,453	12,701,378	12,890,426	8,826,163	9,050,572	10,871,506	11,160,171	11,279,921	11,051,102	134,128,367
3. TOTAL OF BEGINNING & ENDING TRUE-UP (Line C1+C2)	$14,453,193	$21,759,683	$24,887,588	$24,623,697	$24,583,798	$25,645,683	$21,772,903	$17,924,454	$19,962,632	$22,076,052	$22,485,026	$22,375,384	$262,550,093
4. AVERAGE TRUE-UP AMOUNT (50% of Line C3)	$7,226,597	$10,879,842	$12,443,794	$12,311,849	$12,291,899	$12,822,842	$10,886,452	$8,962,227	$9,981,316	$11,038,026	$11,242,513	$11,187,692	$131,275,047
5. INTEREST RATE - FIRST DAY OF REPORTING BUSINESS MONTH	5.27000%	5.26000%	5.26000%	5.26000%	5.26000%	5.26000%	5.28000%	5.24000%	5.62000%	5.05000%	4.72000%	4.75000%	N/A
6. INTEREST RATE - FIRST DAY OF SUBSEQUENT BUSINESS MONTH	5.26000%	5.26000%	5.26000%	5.26000%	5.26000%	5.28000%	5.24000%	5.62000%	5.05000%	4.72000%	4.75000%	4.98000%	N/A
7. TOTAL (Line C5+C6)	10.53000%	10.52000%	10.52000%	10.52000%	10.52000%	10.54000%	10.52000%	10.86000%	10.67000%	9.77000%	9.47000%	9.73000%	N/A
8. AVERAGE INTEREST RATE (50% of Line C7)	5.26500%	5.26000%	5.26000%	5.26000%	5.26000%	5.27000%	5.26000%	5.43000%	5.33500%	4.88500%	4.73500%	4.86500%	N/A
9. MONTHLY AVERAGE INTEREST RATE (Line C8 / 12)	0.43875%	0.43833%	0.43833%	0.43833%	0.43833%	0.43917%	0.43833%	0.45250%	0.44458%	0.40708%	0.39458%	0.40542%	N/A
10. INTEREST PROVISION FOR THE MONTH (Line C4 x C9)	$31,707	$47,690	$54,545	$53,967	$53,879	$56,314	$47,719	$40,554	$44,375	$44,934	$44,361	$45,357	$565,402

NOTES. ( ) Reflects Undemecovery
N/A = Not Applicable

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-3
Page 3 of 3

FLORIDA POWER & LIGHT COMPANY
Schedule of Capital Investment, Depreciation and Return
Load Management (Program Nos. 3 & 9)
For the Period January through December 2007

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)		$58,000	$1,053,637	$844,611	$604,886	($5,942,785)	$1,041,410	($41,566)	$1,283,657	$777,240	$678,656	($855,165)	$368,707	($128,713)	1.
2.	Depreciation Base		24,192,475	25,246,112	26,090,723	26,695,608	20,752,823	21,794,233	21,752,667	23,036,324	23,813,563	24,492,220	23,637,055	24,005,762	n/a	2.
3.	Depreciation Expense (a)		384,793	415,159	444,800	399,851	367,846	414,683	355,197	482,507	467,660	485,844	395,097	385,163	4,998,600	3.
4.	Cumulative Investment (Line 2)	$24,134,475	24,192,475	25,246,112	26,090,723	26,695,608	20,752,823	21,794,233	21,752,667	23,036,324	23,813,563	24,492,220	23,637,055	24,005,762	n/a	4.
5.	Less: Accumulated Depreciation	13,728,024	14,108,901	14,519,764	14,937,724	15,313,116	9,148,397	9,563,079	9,837,044	10,348,216	10,815,876	11,207,426	10,726,361	11,098,683	n/a	5.
6.	Net Investment (Line 4 - 5)	$10,406,451	$10,083,573	$10,726,348	$11,152,998	$11,382,492	$11,604,427	$12,231,154	$11,915,624	$12,688,108	$12,997,688	$13,284,794	$12,910,694	$12,907,079		6.
7.	Average Net Investment		10,245,012	10,404,960	10,939,673	11,267,745	11,493,459	11,917,790	12,073,389	12,301,866	12,842,898	13,141,241	13,097,744	12,908,886	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		48,356	49,111	51,635	53,184	54,249	56,252	56,986	58,065	60,618	62,027	61,821	60,930		
b.	Equity Comp. grossed up for taxes		78,724	79,953	84,062	86,583	88,318	91,578	92,774	94,530	98,687	100,979	100,645	99,194	1,096,029	
c.	Debt Component (Line 7 * 1.8767% /12)		16,022	16,272	17,109	17,622	17,975	18,638	18,882	19,239	20,085	20,552	20,484	20,188	223,069	
9.	Total Return Requirements (Line 8b + 8c)		94,747	96,226	101,171	104,205	106,292	110,217	111,656	113,769	118,772	121,531	121,129	119,382	1,319,097	9.
10.	Total Depreciation & Return (Line 3 + 9)		$479,540	$511,385	545,971	$504,056	$474,139	$524,899	$466,853	$596,275	$586,432	$607,375	$516,226	$504,545	$6,317,697	10.

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

(b) The Equity Component is 5.6640% based on a ROE of 11.75%.

ALLOCATION OF DEPRECIATION AND RETURN ON INVESTMENT BETWEEN PROGRAMS

3. Residential On Call Program (94.3%)	Depreciation	362,860	391,495	419,447	377,060	346,879	391,046	334,951	455,004	441,003	458,151	372,577	363,208	4,713,680
	Return	89,346	90,741	95,404	98,265	100,234	103,934	105,291	107,284	112,002	114,604	114,225	112,578	1,243,909
	Total	$ 452,206	$ 482,236	$ 514,851	$ 475,325	$ 447,113	$ 494,980	$ 440,242	$ 562,288	$ 553,005	$ 572,755	$ 486,801	$ 475,786	$ 5,957,589
9. Business on Call Program (5.7%)	Depreciation	21,933	23,664	25,354	22,792	20,967	23,637	20,246	27,503	26,657	27,693	22,521	21,954	284,920
	Return	5,401	5,485	5,767	5,940	6,059	6,282	6,364	6,485	6,770	6,927	6,904	6,805	75,189
	Total	$ 27,334	$ 29,149	$ 31,120	$ 28,731	$ 27,026	$ 29,919	$ 26,611	$ 33,988	$ 33,427	$ 34,620	$ 29,425	$ 28,759	$ 360,109
Total	Depreciation	384,793	415,159	444,800	399,851	367,846	414,683	355,197	482,507	467,660	485,844	395,097	385,163	4,998,600
	Return	94,747	96,226	101,171	104,205	106,292	110,217	111,656	113,769	118,772	121,531	121,129	119,382	1,319,097
	Total	$ 479,540	$ 511,385	$ 545,971	$ 504,056	$ 474,139	$ 524,899	$ 466,853	$ 596,275	$ 586,432	$ 607,375	$ 516,226	$ 504,545	$ 6,317,697

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Ligh
(MB-1)
Schedule CT-4
Page 1 of 3

FLORIDA POWER & LIGHT COMPANY
Schedule of Capital Investment, Depreciation and Return
C/I Load Control & Demand Reduction (Program Nos. 12 & 13)
For the Period January through December 2007

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		$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	$768,804	n/a	2.
3.	Depreciation Expense (a)		12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	6,407	147,354	3.
4.	Cumulative Investment (Line 2)	768,804	768,804	768,804	768,804	768,804	768,804	768,804	768,804	768,804	768,804	768,804	768,804	768,804	n/a	4.
5.	Less: Accumulated Depreciation (c)	621,450	634,263	647,077	659,890	672,704	685,517	698,330	711,144	723,957	736,771	749,584	762,397	768,804	n/a	5.
6.	Net Investment (Line 4 - 5)	$147,354	$134,541	$121,727	$108,914	$96,100	$83,287	$70,474	$57,660	$44,847	$32,033	$19,220	$6,407	$0		6.
7.	Average Net Investment		$140,947	$128,134	$115,321	$102,507	$89,694	$76,880	$64,067	$51,254	$38,440	$25,627	$12,813	$3,203	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		665	605	544	484	423	363	302	242	181	121	60	15	4,007	8a.
b.	Equity Comp. grossed up for taxes (Line 8a/.61425)		1,083	985	886	788	689	591	492	394	295	197	98	25	6,523	8b.
c.	Debt Component (Line 7 * 1.8767% /12)		220	200	180	160	140	120	100	80	60	40	20	5	1,328	8c.
9.	Total Return Requirements (Line 8b + 8c)		1,303	1,185	1,066	948	829	711	592	474	355	237	118	30	7,851	9.
10.	Total Depreciation & Return (Line 3 + 9)		$14,117	$13,998	$13,880	$13,761	$13,643	$13,524	$13,406	$13,287	$13,169	$13,050	$12,932	$6,436	$155,205	10.

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

(b) The Equity Component is 5.6640% based on a ROE of 11.75%.

ALLOCATION OF DEPRECIATION AND RETURN ON INVESTMENT BETWEEN PROGRAMS

12. C/I Load Control Program (83%)	Depreciation	10,635	10,635	10,635	10,635	10,635	10,635	10,635	10,635	10,635	10,635	10,635	5,318	122,304
	Return	1,082	984	885	787	688	590	492	393	295	197	98	25	6,516
	Total	$ 11,717	$ 11,619	$ 11,520	$ 11,422	$ 11,324	$ 11,225	$ 11,127	$ 11,029	$ 10,930	$ 10,832	$ 10,733	$ 5,342	$ 128,820
13. Commercial Demand Reduction Pgm. (17%)	Depreciation	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178	1,089	25,050
	Return	222	201	181	161	141	121	101	81	60	40	20	5	1,335
	Total	$ 2,400	$ 2,380	$ 2,360	$ 2,339	$ 2,319	$ 2,299	$ 2,279	$ 2,259	$ 2,239	$ 2,219	$ 2,198	$ 1,094	$ 26,385
Total	Depreciation	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	12,813	6,407	147,354
	Return	1,303	1,185	1,066	948	829	711	592	474	355	237	118	30	7,851
	Total	$ 14,117	$ 13,998	$ 13,880	$ 13,761	$ 13,643	$ 13,524	$ 13,406	$ 13,287	$ 13,169	$ 13,050	$ 12,932	$ 6,436	$ 155,205

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light
(MB-1)
Schedule CT-4
Page 2 of 3

FLORIDA POWER & LIGHT COMPANY
Schedule of Capital Investment, Depreciation and Return
Common Expenses (Program No. 22)
For the Period January through December 2007

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		3,389,178	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	1,647,147	n/a	2.
3.	Depreciation Expense (a)		42,704	27,452	27,452	27,452	27,452	27,452	27,452	27,452	27,452	27,452	27,452	22,531	339,757	3.
4.	Cumulative Investment (Line 2)	$3,389,178	$3,389,178	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	$1,647,147	n/a	4.
5.	Less: Accumulated Depreciation (c)	$2,796,465	$2,839,169	$1,124,590	$1,152,042	$1,179,494	$1,206,946	$1,234,399	$1,261,851	$1,289,303	$1,316,755	$1,344,207	$1,371,660	$1,394,191	n/a	5.
6.	Net Investment (Line 4 - 5)	$592,713	$550,009	$522,557	$495,105	$467,653	$440,200	$412,748	$385,296	$357,844	$330,391	$302,939	$275,487	$252,956		6.
7.	Average Net Investment		$571,361	$536,283	$508,831	$481,379	$453,926	$426,474	$399,022	$371,570	$344,118	$316,665	$289,213	$264,221	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		2,697	2,531	2,402	2,272	2,143	2,013	1,883	1,754	1,624	1,495	1,365	1,247	23,426	8a.
b.	Equity Comp. grossed up for taxes (Line 8a/.61425)		4,390	4,121	3,910	3,699	3,488	3,277	3,066	2,855	2,644	2,433	2,222	2,030	38,137	8b.
c.	Debt Component (Line 7 * 1.8767% /12)		894	839	796	753	710	667	624	581	538	495	452	413	7,762	8c.
9.	Total Return Requirements (Line 8b + 8c)		5,284	4,960	4,706	4,452	4,198	3,944	3,690	3,436	3,182	2,929	2,675	2,444	45,899	9.
10.	Total Depreciation & Return (Line 3 + 9)		$47,988	$32,412	$32,158	$31,904	$31,650	$31,396	$31,142	$30,889	$30,635	$30,381	$30,127	$24,975	$385,656	10.

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

(b) The Equity Component is 5.6640% based on a ROE of 11.75%.

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light C
(MB-1)
Schedule CT-4
Page 3 of 3

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-5
Page 1 of 1

Reconciliation and Explanation of

Differences between Filing and FPSC Audit

Report for Months: January 2007 through December 2007

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

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 2007: During this period 165,575 energy audits were completed. The estimate for this period was 119,314 energy audits.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $11,165,263 or $595,004 less than projected. This program is deemed on target with a five percent variance.

Program Progress Summary: Program inception to date, 2,420,103 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 2007: During this period 15,769 installations were completed. The estimate for this period was 16,610 installations.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $7,163,311 or $585,788 more than projected due to more reflective roof installations realized than anticipated which increased incentives.

Program Progress Summary: Program inception to date, 748,360 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 2007: Installation of equipment at seven additional substations and a total of 761,569 program participants with load control installed in their homes. The estimate for the period was a total of 761,400 program participants with load control installed in their homes.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $56,144,140 or $1,377,587 more than projected. This program is deemed on target with a less than three percent variance.

Program Progress Summary: Program inception to date, there are 761,569 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 2007: During this period, 31,605 installations were completed. The estimate for this period was 31,467 installations.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $2,803,076 or $121,325 more than projected. This program is deemed on target with a less than five percent variance.

Program Progress Summary: Program inception to date, 436,464 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 2007: During this period 33,516 installations were completed. The estimate for this period was 29,248 installations.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $12,364,267or $1,656,670 more than projected due to more installations than anticipated.

Program Progress Summary: Program inception to date, 939,560 installations have been completed.

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 2007: During this period program accomplishments included 4,084 homes. The estimate for this period was 4,362 homes

Program Fiscal Expenditures for January through December 2007: Total expenditures were $1,149,239 or $16,264 more than projected. This program is deemed on target with a one percent variance.

Program Progress Summary: Program inception to date, 18,571 homes have been completed.

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 2007: During this period program accomplishments included 409 installations. The estimate for this period was 344 installations.

Project Fiscal Expenditures for January through December 2007: Total expenditures were $37,093 or $4,144 more than projected due to more installations than anticipated.

Project Progress Summary: Program to date, 885 installations have been completed.

PROGRAM DESCRIPTION AND PROGRESS

Project Title: Residential Thermostat Load Control Pilot Project

Program Description: This project provides participating residential customers a programmable thermostat and the option of overriding FPL's control of their central air conditioning and heating appliances via telephone or the Internet.

Project Accomplishments for the period January through December 2007: During this period program accomplishments included 182 installations. The estimate for this period was 350 installations.

Project Fiscal Expenditures for January through December 2007: Total expenditures were $200,731 or $223,813 less than projected due to fewer installations than anticipated.

Project Progress Summary: FPL submitted a petition on June 15, 2007, requesting approval of the pilot project and received approval for the pilot to be effective from August 14, 2007 to August 13, 2009. As of year-end 2007, equipment has been installed in 182 of the pilot homes.

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 2007: During this period total reduction was 80 MW at the generator. The estimate for this period was 78 MW.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $2,978,703 or $18,147 more than projected. This program is deemed on target with a less than one percent variance.

Program Progress Summary: Program inception to date, total reduction is 80 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 2007: FPL received 719 MW of firm capacity at time of system peak and 5,527 GWh of purchase power. Five firm and seven as-available power producers participated. The estimate for the period was expected to include 737.6 MW of firm capacity at time of system peak and 5,668 GWh of purchase power.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $342,137 or $26,394 less projected. This program is deemed on target with a seven percent variance.

Program Progress Summary: Total MW under contract (facility size) is 737.6 MW of which 737.6 MW is committed capacity.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Efficient Lighting

Program Description: A program designed to encourage the installation of energy efficient lighting measures in business facilities.

Program Accomplishments for January through December 2007: During this period total reduction was 5,444 kW. The estimate for this period was 5,131 kW.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $544,983 or $25,161 more than projected. This program is deemed on target with a five percent variance.

Program Progress Summary: Program to date, total reduction is 263,994 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 2007: During this period the demand reduction capability from program participants was a total of 515 MW at the generator. The target reduction for the period was 516 MW at the generator.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $32,147,458 or $1,387,794 more than projected. This program is deemed on target with a les than five percent variance.

Program Progress Summary: Program to date, participation in this program totals 515 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 2007

Customer Name	Effective Date	Firm Rate	Remarks
Customer No. 1	1/24/2007	GSD-1	Reduced operations
Customer No. 2	10/19/2007	GSD-1	Reduced operations
Customer No. 3	*9/26/2006	GSD-1	Reduced operations

*Customer No. 3 was not included in the 2006 ECCR True-Up filed May 2, 2007.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Commercial 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 2007: During this period the demand reduction capability from program participants was a total of 120 MW at the generator. The target reduction for the period was 118 MW at the generator.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $3,835,696 or $284,478 less than projected. This program is deemed on target with a seven percent variance.

Program Progress Summary: Program to date, participation in this program totals 120 MW at the generator.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Energy Evaluation

Program Description: This program is designed to provide evaluations of business 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 2007: During this period 11,755 energy evaluations were completed. The estimate for this period was 11,272 energy evaluations.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $5,762,761 or $223,338 less than projected. This program is deemed on target with a less than four percent variance.

Program Progress Summary: Program inception to date, 117,560 energy evaluations have been completed.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business 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 business customers by increasing the use of high efficiency heating, ventilating and air conditioning (HVAC) systems.

Program Accomplishments for January through December 2007: During this period total demand reduction was14,943 kW. The estimate for this period was 13,905 kW.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $6,037,618 or $838,588 more than projected due to more installations than anticipated.

Program Progress Summary: Program inception to date, total reduction is 307,792 kW.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Custom Incentive

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

Program Accomplishments for January through December 2007: During this period program accomplishments included the completion of four projects for a total of 13,800 kW of summer peak demand reduction. See Pages 18–29, 30-41, 42-53, and 54-65 for cost-effectiveness results on each project.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $2,984,694 or $42,602 less than projected. This program is deemed on target with a one percent variance.

Program Progress Summary: Program to date total reduction is 32,086 kW.

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	157.76	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	211.57	kW
(3) kW LINE LOSS PERCENTAGE	9.03	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	1,109,651.01	kWh
(5) kWh LINE LOSS PERCENTAGE	7.16	%
(6) GROUP LINE LOSS MULTIPLIER	1.09	
(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	1.63861	
(5) K FACTOR FOR T & D	1.92296	

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	8.82	%
* (11) UTILITY AFUDC RATE	7.47	%
* (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	2006	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2011	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2009-2011	
(4) BASE YEAR AVOIDED GENERATING COST	522.00	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	147.00	$/kW
(6) BASE YEAR DISTRIBUTION COST	17.27	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00	%**
(8) GENERATOR FIXED O & M COST	26.29	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	3.72	%**
(10) TRANSMISSION FIXED O & M COST	2.68	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.95	$/kW
(12) T&D FIXED O&M ESCALATION RATE	3.72	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.081	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	1.46	%**
(15) GENERATOR CAPACITY FACTOR	2%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	7.20	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	-0.47	%**

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	***	%

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 18 of 73

* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

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)
2006	0	0	0	0	0	0	0	0	0	0
2007	1	44	0	45	38	6	374	0	0	374
2008	0	0	0	0	70	13	0	0	0	0
2009	0	0	0	0	61	13	0	0	0	0
2010	0	0	0	0	60	12	0	0	0	0
2011	0	0	0	0	55	11	0	0	0	0
2012	0	0	0	0	55	12	0	0	0	0
2013	0	0	0	0	57	12	0	0	0	0
2014	0	0	0	0	59	12	0	0	0	0
2015	0	0	0	0	62	12	0	0	0	0
2016	0	0	0	0	68	13	0	0	0	0
2017	0	0	0	0	72	13	0	0	0	0
2018	0	0	0	0	75	14	0	0	0	0
2019	0	0	0	0	77	16	0	0	0	0
2020	0	0	0	0	80	16	0	0	0	0
2021	0	0	0	0	82	16	0	0	0	0
2022	0	0	0	0	85	17	0	0	0	0
2023	0	0	0	0	87	17	0	0	0	0
2024	0	0	0	0	90	17	0	0	0	0
2025	0	0	0	0	94	16	0	0	0	0
2026	0	0	0	0	97	16	0	0	0	0
2027	2	44	0	45	100	16	544	0	0	544
2028	0	0	0	0	104	16	0	0	0	0
2029	0	0	0	0	106	16	0	0	0	0
2030	0	0	0	0	110	17	0	0	0	0
2031	0	0	0	0	113	17	0	0	0	0
NOM	3	87	0	90	1,956	357	918	0	0	918
NPV	1	47	0	49	677	129	436	0	0	436

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

CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 1.1A
PAGE 1 OF 2

YEAR	(2) BEG-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) DEPREC. $(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)
2011	137	4	0	9	6	3	1	5	(0)	28	28	28	134
2012	132	4	0	9	4	2	1	5	2	27	25	52	134
2013	125	4	0	8	4	2	1	5	1	26	22	74	138
2014	118	4	0	8	4	2	1	5	1	25	19	93	142
2015	111	3	0	7	4	2	1	5	1	24	17	110	147
2016	105	3	0	7	4	2	1	5	1	23	15	124	151
2017	99	3	0	6	4	2	1	5	1	22	13	138	156
2018	93	3	0	6	4	2	1	5	0	21	12	149	160
2019	87	3	0	6	3	2	1	5	0	20	10	159	165
2020	81	3	0	5	3	2	1	5	0	19	9	168	170
2021	76	2	0	5	3	2	1	5	0	18	8	176	175
2022	70	2	0	5	3	1	1	5	0	17	7	183	180
2023	64	2	0	4	2	1	1	5	0	17	6	189	186
2024	58	2	0	4	2	1	1	5	0	16	5	194	191
2025	53	2	0	3	2	1	1	5	0	15	5	199	197
2026	47	1	0	3	2	1	1	5	0	14	4	202	203
2027	41	1	0	3	2	1	1	5	0	13	3	206	209
2028	36	1	0	2	1	1	1	5	0	12	3	209	215
2029	30	1	0	2	1	1	1	5	0	11	2	211	222
2030	24	1	0	2	1	1	1	5	0	11	2	213	229
2031	18	1	0	1	2	0	1	5	(1)	10	2	215	235
2032	14	0	0	1	3	0	1	5	(2)	9	2	217	243
2033	10	0	0	1	3	0	1	5	(2)	8	1	218	250
2034	7	0	0	0	2	0	1	5	(2)	8	1	219	257
2035	3	0	0	0	2	(0)	1	5	(2)	7	1	220	265

IN SERVICE COST ($000)	134
IN SERVICE YEAR	2011
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.8%
PROPERTY TAX	2.00%
PROPERTY INSURANCE	0.48%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	45%	6.90	%
P/S	0%	0.00	%
C/S	55%	11.75	%

K-FACTOR = CPWFC / IN-SVC COST = 1.63861

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 20 of 73

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2011	3.75%	5	5	5	5	5	5	(0)	9	0	0	0	(0)	(3)
2012	7.22%	10	15	5	11	5	10	2	9	0	0	0	2	(1)
2013	6.68%	9	23	5	16	5	15	1	9	0	0	0	1	0
2014	6.18%	8	32	5	21	5	20	1	9	0	0	0	1	2
2015	5.71%	8	39	5	27	5	25	1	9	0	0	0	1	3
2016	5.29%	7	46	5	32	5	30	1	9	0	0	0	1	3
2017	4.89%	7	53	5	38	5	35	1	9	0	0	0	1	4
2018	4.52%	6	59	5	43	5	40	0	9	0	0	0	0	4
2019	4.46%	6	65	5	48	5	45	0	9	0	0	0	0	5
2020	4.46%	6	71	5	54	5	50	0	9	0	0	0	0	5
2021	4.46%	6	77	5	59	5	55	0	9	0	0	0	0	5
2022	4.46%	6	83	5	64	5	60	0	9	0	0	0	0	6
2023	4.46%	6	89	5	70	5	65	0	9	0	0	0	0	6
2024	4.46%	6	95	5	75	5	70	0	9	0	0	0	0	6
2025	4.46%	6	100	5	81	5	75	0	9	0	0	0	0	7
2026	4.46%	6	106	5	86	5	80	0	9	0	0	0	0	7
2027	4.46%	6	112	5	91	5	85	0	9	0	0	0	0	7
2028	4.46%	6	118	5	97	5	90	0	9	0	0	0	0	8
2029	4.46%	6	124	5	102	5	95	0	9	0	0	0	0	8
2030	4.46%	6	130	5	107	5	100	0	9	0	0	0	0	9
2031	2.23%	3	133	5	113	5	105	(1)	9	0	0	0	(1)	8
2032	0.00%	0	133	5	118	5	110	(2)	9	0	0	0	(2)	6
2033	0.00%	0	133	5	124	5	115	(2)	9	0	0	0	(2)	4
2034	0.00%	0	133	5	129	5	120	(2)	9	0	0	0	(2)	2
2035	0.00%	0	133	5	134	5	125	(2)	9	0	0	0	(2)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(3)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	9
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

page 4b

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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)
2011	3.75%	5	(0)	129	5	(3)	137	132	135
2012	7.22%	10	2	124	11	(1)	132	125	128
2013	6.68%	9	1	118	16	0	125	118	121
2014	6.18%	8	1	113	21	2	118	111	115
2015	5.71%	8	1	107	27	3	111	105	108
2016	5.29%	7	1	102	32	3	105	99	102
2017	4.89%	7	1	97	38	4	99	93	96
2018	4.52%	6	0	91	43	4	93	87	90
2019	4.46%	6	0	86	48	5	87	81	84
2020	4.46%	6	0	81	54	5	81	76	78
2021	4.46%	6	0	75	59	5	76	70	73
2022	4.46%	6	0	70	64	6	70	64	67
2023	4.46%	6	0	64	70	6	64	58	61
2024	4.46%	6	0	59	75	6	58	53	56
2025	4.46%	6	0	54	81	7	53	47	50
2026	4.46%	6	0	48	86	7	47	41	44
2027	4.46%	6	0	43	91	7	41	36	38
2028	4.46%	6	0	38	97	8	36	30	33
2029	4.46%	6	0	32	102	8	30	24	27
2030	4.46%	6	0	27	107	9	24	18	21
2031	2.23%	3	(1)	21	113	8	18	14	16
2032	0.00%	0	(2)	16	118	6	14	10	12
2033	0.00%	0	(2)	11	124	4	10	7	9
2034	0.00%	0	(2)	5	129	2	7	3	5
2035	0.00%	0	(2)	(0)	134	0	3	0	2

* Column not specified in workbook

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 22 of 73

(1)	(2)	(3)	(4)	(5)	(6)	(7)
YEAR	NO.YEARS BEFORE IN-SERVICE	PLANT ESCALATION RATE	CUMULATIVE ESCALATION FACTOR	YEARLY EXPENDITURE (%)	ANNUAL SPENDING ($/kW)	CUMULATIVE AVERAGE SPENDING ($/kW)
2006	-5	0.00%	1.000	0.00%	0.00	0.00
2007	-4	3.00%	1.030	0.00%	0.00	0.00
2008	-3	3.00%	1.061	17.00%	94.14	47.07
2009	-2	3.00%	1.093	59.00%	336.54	262.41
2010	-1	3.00%	1.126	24.00%	141.00	501.18
				100.00%	571.69	

12.06691442

YEAR	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)
2006	-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2007	-4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2008	-3	47.07	1.19	1.19	3.52	3.52	3.25	3.25	(0.79)	(0.79)	97.66	97.66
2009	-2	265.93	6.76	7.95	19.92	23.44	18.33	21.58	(4.46)	(5.26)	356.46	454.12
2010	-1	524.62	13.43	21.38	39.58	63.02	36.07	57.65	(8.73)	(13.99)	180.59	634.71
			21.38		63.02		57.65		(13.99)		634.71	

IN SERVICE YEAR	2011
PLANT COSTS	522
AFUDC RATE	7.47%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	121	121	121
EQUITY AFUDC	9		
DEBT AFUDC	5	5	
CPI			12
TOTAL	134	125	133

121.6013454

* Column not specified in workbook

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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 kWh EFFECTIVENESS FACTOR
2006	0	0	7.71	8.61	9.49	0.00	1.00	1.00
2007	1	1	8.70	9.16	9.78	0.00	1.00	1.00
2008	1	1	8.89	9.43	10.28	0.00	1.00	1.00
2009	1	1	6.61	7.19	8.91	0.00	1.00	1.00
2010	1	1	6.31	6.81	8.50	0.00	1.00	1.00
2011	1	1	5.45	5.92	7.76	8.18	1.00	1.00
2012	1	1	5.66	6.19	8.18	7.50	1.00	1.00
2013	1	1	5.65	6.12	8.08	7.91	1.00	1.00
2014	1	1	5.79	6.24	8.08	7.75	1.00	1.00
2015	1	1	6.25	6.74	8.50	8.15	1.00	1.00
2016	1	1	6.84	7.39	9.21	9.34	1.00	1.00
2017	1	1	7.08	7.58	9.73	9.93	1.00	1.00
2018	1	1	7.34	7.84	10.18	10.88	1.00	1.00
2019	1	1	7.62	8.07	10.44	11.62	1.00	1.00
2020	1	1	8.11	8.61	11.37	11.00	1.00	1.00
2021	1	1	8.50	9.01	11.66	11.57	1.00	1.00
2022	1	1	8.68	9.17	11.85	12.59	1.00	1.00
2023	1	1	8.88	9.36	11.82	12.11	1.00	1.00
2024	1	1	9.14	9.61	12.13	12.61	1.00	1.00
2025	1	1	9.50	9.97	12.45	13.23	1.00	1.00
2026	1	1	9.61	10.02	12.08	13.48	1.00	1.00
2027	1	1	9.89	10.30	12.39	14.14	1.00	1.00
2028	1	1	10.09	10.45	12.18	13.64	1.00	1.00
2029	1	1	10.48	10.85	12.75	14.79	1.00	1.00
2030	1	1	10.72	11.04	12.70	16.50	1.00	1.00
2031	1	1	11.06	11.38	13.08	14.97	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.

AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
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	0	0	0	0	0	0
2011	28	7	0	3	3	34
2012	27	7	0	38	40	32
2013	26	7	0	7	7	32
2014	25	8	0	0	0	32
2015	24	8	0	1	1	31
2016	23	8	0	3	3	31
2017	22	8	0	2	2	30
2018	21	9	0	5	5	29
2019	20	9	0	6	7	28
2020	19	9	0	15	16	28
2021	18	10	0	14	15	27
2022	17	10	0	16	18	26
2023	17	10	0	19	20	26
2024	16	11	0	19	20	26
2025	15	11	0	22	23	25
2026	14	11	0	18	19	25
2027	13	12	0	17	18	24
2028	12	12	0	14	14	24
2029	11	13	0	16	17	23
2030	11	13	0	15	17	22
2031	10	14	0	15	15	23
NOM	386	205	3	266	281	578
NPV	141	59	1	75	80	196

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AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8a)*
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)
2006	0	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	51	0
2008	7	1	8	1	0	1	105	0
2009	7	1	8	1	0	1	80	0
2010	7	1	7	1	0	1	76	0
2011	7	1	7	1	0	1	66	0
2012	6	1	7	1	0	1	69	0
2013	6	1	7	1	0	1	68	0
2014	6	1	7	1	0	1	69	0
2015	6	1	7	1	0	1	75	0
2016	6	1	6	0	0	1	82	0
2017	5	1	6	0	0	1	84	0
2018	5	1	6	0	0	1	87	0
2019	5	1	6	0	0	1	90	0
2020	5	1	6	0	0	1	95	0
2021	5	1	6	0	0	1	100	0
2022	4	1	6	0	0	1	102	0
2023	4	1	5	0	0	1	104	0
2024	4	1	5	0	0	1	107	0
2025	4	1	5	0	0	1	111	0
2026	4	1	5	0	0	1	111	0
2027	4	1	5	0	0	1	114	0
2028	3	1	5	0	0	1	116	0
2029	3	1	5	0	0	1	120	0
2030	3	1	5	0	0	1	123	0
2031	3	1	4	0	0	1	126	0
NOM.	120	23	143	11	6	17	2,329	0
NPV	52	7	59	5	2	6	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. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 26 of 73

1/3

TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 2.3
PAGE 1 OF 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS $(000)	UTILITY PROGRAM COSTS $(000)	PARTICIPANT PROGRAM COSTS $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	AVOIDED GEN UNIT BENEFITS $(000)	AVOIDED T&D BENEFITS $(000)	PROGRAM FUEL SAVINGS $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2006	0	0	0	0	0	0	0	0	0	0	0	0
2007	0	1	374	0	375	0	0	51	0	51	(324)	(298)
2008	0	0	0	0	0	0	9	105	0	113	113	(202)
2009	0	0	0	0	0	0	8	80	0	88	88	(134)
2010	0	0	0	0	0	0	8	76	0	84	84	(74)
2011	0	0	0	0	0	34	8	66	0	108	108	(4)
2012	0	0	0	0	0	32	8	69	0	109	109	62
2013	0	0	0	0	0	32	8	68	0	108	108	122
2014	0	0	0	0	0	32	7	69	0	109	109	177
2015	0	0	0	0	0	31	7	75	0	113	113	230
2016	0	0	0	0	0	31	7	82	0	120	120	281
2017	0	0	0	0	0	30	7	84	0	121	121	329
2018	0	0	0	0	0	29	7	87	0	123	123	373
2019	0	0	0	0	0	28	7	90	0	124	124	415
2020	0	0	0	0	0	28	6	95	0	130	130	455
2021	0	0	0	0	0	27	6	100	0	134	134	492
2022	0	0	0	0	0	26	6	102	0	134	134	527
2023	0	0	0	0	0	26	6	104	0	136	136	559
2024	0	0	0	0	0	26	6	107	0	138	138	589
2025	0	0	0	0	0	25	6	111	0	141	141	618
2026	0	0	0	0	0	25	6	111	0	141	141	644
2027	0	2	544	0	545	24	5	114	0	143	(402)	576
2028	0	0	0	0	0	24	5	116	0	146	146	598
2029	0	0	0	0	0	23	5	120	0	149	149	620
2030	0	0	0	0	0	22	5	123	0	149	149	639
2031	0	0	0	0	0	23	5	126	0	155	155	658
NOM	0	3	918	0	921	578	159	2,329	0	3,066	2,145	
NPV	0	1	436	0	437	196	66	833	0	1,095	658	

Discount Rate: 8.82 %

Benefit/Cost Ratio (Col(11) / Col(6)) : 2.50

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PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS 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)
2006	0	0	0	0	0	0	0	0	0	0	0
2007	44	0	44	0	88	374	0	0	374	(286)	(263)
2008	82	0	0	0	82	0	0	0	0	82	(194)
2009	74	0	0	0	74	0	0	0	0	74	(136)
2010	72	0	0	0	72	0	0	0	0	72	(85)
2011	66	0	0	0	66	0	0	0	0	66	(42)
2012	67	0	0	0	67	0	0	0	0	67	(1)
2013	69	0	0	0	69	0	0	0	0	69	37
2014	71	0	0	0	71	0	0	0	0	71	73
2015	74	0	0	0	74	0	0	0	0	74	108
2016	80	0	0	0	80	0	0	0	0	80	142
2017	85	0	0	0	85	0	0	0	0	85	176
2018	89	0	0	0	89	0	0	0	0	89	208
2019	93	0	0	0	93	0	0	0	0	93	239
2020	96	0	0	0	96	0	0	0	0	96	268
2021	99	0	0	0	99	0	0	0	0	99	296
2022	101	0	0	0	101	0	0	0	0	101	322
2023	104	0	0	0	104	0	0	0	0	104	347
2024	107	0	0	0	107	0	0	0	0	107	370
2025	110	0	0	0	110	0	0	0	0	110	393
2026	113	0	0	0	113	0	0	0	0	113	413
2027	117	0	44	0	160	544	0	0	544	(383)	348
2028	120	0	0	0	120	0	0	0	0	120	367
2029	123	0	0	0	123	0	0	0	0	123	385
2030	126	0	0	0	126	0	0	0	0	126	401
2031	130	0	0	0	130	0	0	0	0	130	417
NOM	2,313	0	87	0	2,400	918	0	0	918	1,482	
NPV	805	0	47	0	853	436	0	0	436	417	

In Service of Gen Unit:	2011	
Discount Rate :	8.82	%
Benefit/Cost Ratio (Col(6) / Col(10))	1.96	

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 28 of 73

1
2
3

RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 2.5
PAGE 1 OF 1

(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)
2006	0	0	0	0	0	0	0	0	0	0	0	0	0
2007	0	1	44	44	0	89	51	0	0	0	51	(38)	(35)
2008	0	0	0	82	0	82	105	9	0	0	113	31	(9)
2009	0	0	0	74	0	74	80	8	0	0	88	14	2
2010	0	0	0	72	0	72	76	8	0	0	84	12	11
2011	0	0	0	66	0	66	100	8	0	0	108	41	38
2012	0	0	0	67	0	67	101	8	0	0	109	42	63
2013	0	0	0	69	0	69	100	8	0	0	108	39	85
2014	0	0	0	71	0	71	101	7	0	0	109	38	104
2015	0	0	0	74	0	74	106	7	0	0	113	39	122
2016	0	0	0	80	0	80	113	7	0	0	120	39	139
2017	0	0	0	85	0	85	114	7	0	0	121	36	153
2018	0	0	0	89	0	89	116	7	0	0	123	34	165
2019	0	0	0	93	0	93	118	7	0	0	124	32	176
2020	0	0	0	96	0	96	124	6	0	0	130	34	186
2021	0	0	0	99	0	99	127	6	0	0	134	35	196
2022	0	0	0	101	0	101	127	6	0	0	134	32	205
2023	0	0	0	104	0	104	130	6	0	0	136	32	212
2024	0	0	0	107	0	107	132	6	0	0	138	31	219
2025	0	0	0	110	0	110	135	6	0	0	141	31	225
2026	0	0	0	113	0	113	136	6	0	0	141	28	230
2027	0	2	44	117	0	162	138	5	0	0	143	(19)	227
2028	0	0	0	120	0	120	140	5	0	0	146	26	231
2029	0	0	0	123	0	123	144	5	0	0	149	26	235
2030	0	0	0	126	0	126	144	5	0	0	149	23	238
2031	0	0	0	130	0	130	149	5	0	0	155	25	241
NOM.	0	3	87	2,313	0	2,403	2,907	159	0	0	3,066	663	
NPV	0	1	47	805	0	854	1,030	66	0	0	1,095	241	

Discount Rate 8.82 %

Benefit/Cost Ratio (Col(12) / Col(7)) : 1.28

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 29 of 73

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	1,997.25	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	2,678.51	kW
(3) kW LINE LOSS PERCENTAGE	9.03	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	15,630,315.60	kWh
(5) kWh LINE LOSS PERCENTAGE	7.16	%
(6) GROUP LINE LOSS MULTIPLIER	1.09	
(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	1.68643	
(5) K FACTOR FOR T & D	1.61194	

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	8.37	%
* (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	2005	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2010	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2008-2010	
(4) BASE YEAR AVOIDED GENERATING COST	668.89	$/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	68.29	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	4.18	%**
(10) TRANSMISSION FIXED O & M COST	0.00	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.00	$/kW
(12) T&D FIXED O&M ESCALATION RATE	4.18	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.013	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	1.59	%**
(15) GENERATOR CAPACITY FACTOR	39%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	5.09	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	5.74	%**

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

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 30 of 73

* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

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)
2005	0	0	0	0	0	0	0	0	0	0
2006	5	455	0	460	259	109	5,129	0	0	5,129
2007	0	0	0	0	527	217	0	0	0	0
2008	0	0	0	0	524	212	0	0	0	0
2009	0	0	0	0	534	212	0	0	0	0
2010	0	0	0	0	541	211	0	0	0	0
2011	0	0	0	0	558	200	0	0	0	0
2012	0	0	0	0	572	192	0	0	0	0
2013	0	0	0	0	585	192	0	0	0	0
2014	0	0	0	0	600	189	0	0	0	0
2015	0	0	0	0	603	187	0	0	0	0
2016	0	0	0	0	614	184	0	0	0	0
2017	0	0	0	0	621	181	0	0	0	0
2018	0	0	0	0	633	180	0	0	0	0
2019	0	0	0	0	649	182	0	0	0	0
2020	0	0	0	0	664	187	0	0	0	0
2021	0	0	0	0	680	191	0	0	0	0
2022	0	0	0	0	696	196	0	0	0	0
2023	0	0	0	0	712	201	0	0	0	0
2024	0	0	0	0	729	207	0	0	0	0
2025	0	0	0	0	746	212	0	0	0	0
2026	8	455	0	463	764	217	8,590	0	0	8,590
2027	0	0	0	0	782	223	0	0	0	0
2028	0	0	0	0	800	229	0	0	0	0
2029	0	0	0	0	819	234	0	0	0	0
2030	0	0	0	0	838	240	0	0	0	0
NOM	12	910	0	922	16,052	4,987	13,719	0	0	13,719
NPV	6	504	0	510	5,983	1,998	6,321	0	0	6,321

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

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 31 of 73

1
2
3

CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) BEG-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) DEPREC. $(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	2,300	71	0	149	98	0	0	90	0	408	408	408	2,243
2011	2,210	69	0	143	65	43	13	90	30	452	417	825	2,311
2012	2,091	65	0	135	65	41	13	90	25	434	369	1,194	2,380
2013	1,976	61	0	128	64	39	14	90	21	417	328	1,522	2,451
2014	1,865	58	0	121	64	38	14	90	17	400	290	1,812	2,525
2015	1,759	55	0	114	63	36	15	90	13	385	257	2,069	2,601
2016	1,656	51	0	107	62	34	15	90	10	369	228	2,297	2,679
2017	1,556	48	0	101	61	32	15	90	7	354	202	2,499	2,759
2018	1,460	45	0	94	58	31	16	90	6	340	179	2,678	2,842
2019	1,364	42	0	88	54	29	16	90	6	325	158	2,835	2,927
2020	1,268	39	0	82	50	27	17	90	6	311	139	2,975	3,015
2021	1,172	36	0	76	46	25	17	90	6	297	123	3,097	3,105
2022	1,076	33	0	70	42	23	18	90	6	282	108	3,205	3,199
2023	980	30	0	63	38	22	18	90	6	268	94	3,299	3,295
2024	884	27	0	57	34	20	19	90	6	254	82	3,381	3,393
2025	789	24	0	51	31	18	20	90	6	239	72	3,453	3,495
2026	693	22	0	45	27	16	20	90	6	225	62	3,515	3,600
2027	597	19	0	39	23	14	21	90	6	211	54	3,569	3,708
2028	501	16	0	32	19	13	21	90	6	197	46	3,615	3,819
2029	405	13	0	26	15	11	22	90	6	182	40	3,655	3,934
2030	309	10	0	20	30	9	23	90	(13)	168	34	3,689	4,052
2031	232	7	0	15	46	7	23	90	(32)	157	29	3,718	4,173
2032	174	5	0	11	43	5	24	90	(32)	148	25	3,743	4,299
2033	116	4	0	7	41	4	25	90	(32)	139	22	3,765	4,428
2034	58	2	0	4	39	2	26	90	(32)	130	19	3,783	4,560

IN SERVICE COST ($000)	2,243
IN SERVICE YEAR	2010
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.4%
PROPERTY TAX	2.00%
PROPERTY INSURANCE	0.56%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	45%	6.90	%
P/S	0%	0.00	%
C/S	55%	11.75	%

K-FACTOR = CPWFC / IN-SVC COST = 1.68643

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 32 of 73

1
2
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2010	3.75%	83	83	90	90	82	82	0	187	0	0	0	0	(56)
2011	7.22%	159	242	90	179	82	164	30	187	0	0	0	30	(27)
2012	6.68%	147	389	90	269	82	247	25	187	0	0	0	25	(2)
2013	6.18%	136	525	90	359	82	329	21	187	0	0	0	21	19
2014	5.71%	126	650	90	449	82	411	17	187	0	0	0	17	36
2015	5.29%	116	767	90	538	82	493	13	187	0	0	0	13	49
2016	4.89%	108	874	90	628	82	576	10	187	0	0	0	10	59
2017	4.52%	100	974	90	718	82	658	7	187	0	0	0	7	66
2018	4.46%	98	1,072	90	808	82	740	6	187	0	0	0	6	72
2019	4.46%	98	1,170	90	897	82	822	6	187	0	0	0	6	78
2020	4.46%	98	1,269	90	987	82	905	6	187	0	0	0	6	84
2021	4.46%	98	1,367	90	1,077	82	987	6	187	0	0	0	6	90
2022	4.46%	98	1,465	90	1,167	82	1,069	6	187	0	0	0	6	97
2023	4.46%	98	1,563	90	1,256	82	1,151	6	187	0	0	0	6	103
2024	4.46%	98	1,662	90	1,346	82	1,234	6	187	0	0	0	6	109
2025	4.46%	98	1,760	90	1,436	82	1,316	6	187	0	0	0	6	115
2026	4.46%	98	1,858	90	1,526	82	1,398	6	187	0	0	0	6	121
2027	4.46%	98	1,956	90	1,615	82	1,480	6	187	0	0	0	6	127
2028	4.46%	98	2,054	90	1,705	82	1,563	6	187	0	0	0	6	134
2029	4.46%	98	2,153	90	1,795	82	1,645	6	187	0	0	0	6	140
2030	2.23%	49	2,202	90	1,885	82	1,727	(13)	187	0	0	0	(13)	127
2031	0.00%	0	2,202	90	1,974	82	1,809	(32)	187	0	0	0	(32)	95
2032	0.00%	0	2,202	90	2,064	82	1,891	(32)	187	0	0	0	(32)	63
2033	0.00%	0	2,202	90	2,154	82	1,974	(32)	187	0	0	0	(32)	32
2034	0.00%	0	2,202	90	2,243	82	2,056	(32)	187	0	0	0	(32)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(56)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	187
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 33 of 73

1
2
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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%	83	0	2,243	90	(56)	2,300	2,210	2,255
2011	7.22%	159	30	2,154	179	(27)	2,210	2,091	2,150
2012	6.68%	147	25	2,064	269	(2)	2,091	1,976	2,033
2013	6.18%	136	21	1,974	359	19	1,976	1,865	1,921
2014	5.71%	126	17	1,885	449	36	1,865	1,759	1,812
2015	5.29%	116	13	1,795	538	49	1,759	1,656	1,707
2016	4.89%	108	10	1,705	628	59	1,656	1,556	1,606
2017	4.52%	100	7	1,615	718	66	1,556	1,460	1,508
2018	4.46%	98	6	1,526	808	72	1,460	1,364	1,412
2019	4.46%	98	6	1,436	897	78	1,364	1,268	1,316
2020	4.46%	98	6	1,346	987	84	1,268	1,172	1,220
2021	4.46%	98	6	1,256	1,077	90	1,172	1,076	1,124
2022	4.46%	98	6	1,167	1,167	97	1,076	980	1,028
2023	4.46%	98	6	1,077	1,256	103	980	884	932
2024	4.46%	98	6	987	1,346	109	884	789	836
2025	4.46%	98	6	897	1,436	115	789	693	741
2026	4.46%	98	6	808	1,526	121	693	597	645
2027	4.46%	98	6	718	1,615	127	597	501	549
2028	4.46%	98	6	628	1,705	134	501	405	453
2029	4.46%	98	6	538	1,795	140	405	309	357
2030	2.23%	49	(13)	449	1,885	127	309	232	271
2031	0.00%	0	(32)	359	1,974	95	232	174	203
2032	0.00%	0	(32)	269	2,064	63	174	116	145
2033	0.00%	0	(32)	179	2,154	32	116	58	87
2034	0.00%	0	(32)	90	2,243	0	58	0	29

* 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)
2005	-5	0.00%	1.000	0.00%	0.00	0.00
2006	-4	3.00%	1.030	9.00%	62.01	31.00
2007	-3	3.00%	1.061	38.00%	269.66	196.83
2008	-2	3.00%	1.093	41.00%	299.67	481.50
2009	-1	3.00%	1.126	12.00%	90.34	676.51
				100.00%	721.68	

YEAR	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)
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	31.00	0.96	0.96	2.43	2.43	2.14	2.14	(0.45)	(0.45)	64.44	64.44
2007	-3	199.27	6.20	7.16	15.66	18.09	13.73	15.87	(2.90)	(3.36)	285.32	349.75
2008	-2	499.59	15.62	22.78	39.43	57.52	34.32	50.19	(7.21)	(10.57)	339.11	688.86
2009	-1	734.03	23.12	45.90	58.38	115.90	50.14	100.33	(10.42)	(21.00)	148.72	837.58
			45.90		115.90		100.33		(21.00)		837.58	

IN SERVICE YEAR	2010
PLANT COSTS	668.89
AFUDC RATE	7.84%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	1,933	1,933	1,933
EQUITY AFUDC	187		
DEBT AFUDC	123	123	
CPI			269
TOTAL	2,243	2,056	2,202

* Column not specified in workbook

1
2
3

INPUT DATA -- PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)*	(7)	(8)	(9)
YEAR	CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	AVOIDED MARGINAL FUEL COST (C/kWh)	INCREASED MARGINAL FUEL COST (C/kWh)	REPLACEMENT FUEL COST (C/kWh)	PROGRAM kW EFFECTIVENESS FACTOR	PROGRAM kWh EFFECTIVENESS FACTOR
2005	0	0	6.49	6.64	8.44	0.00	1.00	1.00
2006	1	1	7.66	7.79	9.04	0.00	1.00	1.00
2007	1	1	7.34	7.53	8.86	0.00	1.00	1.00
2008	1	1	6.47	6.61	7.66	0.00	1.00	1.00
2009	1	1	5.82	5.91	6.72	0.00	1.00	1.00
2010	1	1	5.95	6.04	6.86	6.59	1.00	1.00
2011	1	1	6.15	6.25	7.27	7.00	1.00	1.00
2012	1	1	6.28	6.37	7.46	7.07	1.00	1.00
2013	1	1	6.55	6.66	7.76	7.36	1.00	1.00
2014	1	1	6.77	6.88	8.06	7.59	1.00	1.00
2015	1	1	6.99	7.10	8.37	7.63	1.00	1.00
2016	1	1	7.25	7.36	8.69	7.62	1.00	1.00
2017	1	1	7.39	7.49	9.01	7.73	1.00	1.00
2018	1	1	7.61	7.70	9.35	7.94	1.00	1.00
2019	1	1	7.84	7.93	9.75	8.06	1.00	1.00
2020	1	1	8.11	8.20	10.16	8.32	1.00	1.00
2021	1	1	8.38	8.47	10.53	8.50	1.00	1.00
2022	1	1	8.61	8.69	11.02	10.10	1.00	1.00
2023	1	1	8.86	8.94	11.42	11.56	1.00	1.00
2024	1	1	9.11	9.19	11.95	12.92	1.00	1.00
2025	1	1	9.42	9.50	12.39	14.35	1.00	1.00
2026	1	1	9.64	9.71	12.89	14.65	1.00	1.00
2027	1	1	9.91	9.98	13.37	14.77	1.00	1.00
2028	1	1	10.20	10.27	13.96	15.13	1.00	1.00
2029	1	1	10.47	10.54	14.39	15.44	1.00	1.00
2030	1	1	10.80	10.87	15.08	15.64	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.

AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
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	408	226	1	460	595	499
2011	452	236	2	761	990	461
2012	434	247	2	772	987	469
2013	417	259	2	797	1,030	445
2014	400	271	2	789	1,023	440
2015	385	283	2	877	1,107	439
2016	369	296	3	1,012	1,240	440
2017	354	309	3	1,091	1,316	442
2018	340	323	3	1,151	1,383	434
2019	325	338	3	1,219	1,442	443
2020	311	354	3	1,278	1,514	433
2021	297	370	4	1,353	1,588	435
2022	282	387	4	1,413	1,909	176
2023	268	404	4	1,474	2,209	(59)
2024	254	422	4	1,542	2,499	(278)
2025	239	440	4	1,602	2,792	(506)
2026	225	459	4	1,671	2,879	(519)
2027	211	480	4	1,730	2,911	(486)
2028	197	501	5	1,803	3,009	(504)
2029	182	522	5	1,857	3,062	(496)
2030	168	545	5	1,920	3,107	(469)
NOM	6,518	7,671	69	26,571	38,591	2,239
NPV	2,468	2,271	20	7,580	10,437	1,902

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 37 of 73

123

AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8a)*
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)
2005	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	612	0
2007	0	0	0	0	0	0	1,188	0
2008	0	0	0	0	0	0	1,042	0
2009	0	0	0	0	0	0	928	0
2010	0	0	0	0	0	0	948	0
2011	0	0	0	0	0	0	982	0
2012	0	0	0	0	0	0	1,001	0
2013	0	0	0	0	0	0	1,047	0
2014	0	0	0	0	0	0	1,082	0
2015	0	0	0	0	0	0	1,117	0
2016	0	0	0	0	0	0	1,156	0
2017	0	0	0	0	0	0	1,175	0
2018	0	0	0	0	0	0	1,208	0
2019	0	0	0	0	0	0	1,244	0
2020	0	0	0	0	0	0	1,286	0
2021	0	0	0	0	0	0	1,328	0
2022	0	0	0	0	0	0	1,363	0
2023	0	0	0	0	0	0	1,402	0
2024	0	0	0	0	0	0	1,440	0
2025	0	0	0	0	0	0	1,489	0
2026	0	0	0	0	0	0	1,523	0
2027	0	0	0	0	0	0	1,564	0
2028	0	0	0	0	0	0	1,610	0
2029	0	0	0	0	0	0	1,652	0
2030	0	0	0	0	0	0	1,703	0
NOM.	0	0	0	0	0	0	31,090	0
NPV	0	0	0	0	0	0	11,518	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. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 38 of 73

1
2
3

TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS $(000)	UTILITY PROGRAM COSTS $(000)	PARTICIPANT PROGRAM COSTS $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	AVOIDED GEN UNIT BENEFITS $(000)	AVOIDED T&D BENEFITS $(000)	PROGRAM FUEL SAVINGS $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2005	0	0	0	0	0	0	0	0	0	0	0	0
2006	0	5	5,129	0	5,134	0	0	612	0	612	(4,521)	(4,172)
2007	0	0	0	0	0	0	0	1,188	0	1,188	1,188	(3,160)
2008	0	0	0	0	0	0	0	1,042	0	1,042	1,042	(2,342)
2009	0	0	0	0	0	0	0	928	0	928	928	(1,669)
2010	0	0	0	0	0	499	0	948	0	1,447	1,447	(700)
2011	0	0	0	0	0	461	0	982	0	1,443	1,443	190
2012	0	0	0	0	0	469	0	1,001	0	1,469	1,469	1,027
2013	0	0	0	0	0	445	0	1,047	0	1,492	1,492	1,812
2014	0	0	0	0	0	440	0	1,082	0	1,522	1,522	2,550
2015	0	0	0	0	0	439	0	1,117	0	1,556	1,556	3,246
2016	0	0	0	0	0	440	0	1,156	0	1,596	1,596	3,905
2017	0	0	0	0	0	442	0	1,175	0	1,616	1,616	4,521
2018	0	0	0	0	0	434	0	1,208	0	1,642	1,642	5,099
2019	0	0	0	0	0	443	0	1,244	0	1,688	1,688	5,647
2020	0	0	0	0	0	433	0	1,286	0	1,718	1,718	6,161
2021	0	0	0	0	0	435	0	1,328	0	1,763	1,763	6,648
2022	0	0	0	0	0	176	0	1,363	0	1,539	1,539	7,041
2023	0	0	0	0	0	(59)	0	1,402	0	1,344	1,344	7,357
2024	0	0	0	0	0	(278)	0	1,440	0	1,162	1,162	7,609
2025	0	0	0	0	0	(506)	0	1,489	0	983	983	7,806
2026	0	8	8,590	0	8,597	(519)	0	1,523	0	1,004	(7,594)	6,402
2027	0	0	0	0	0	(486)	0	1,564	0	1,078	1,078	6,586
2028	0	0	0	0	0	(504)	0	1,610	0	1,106	1,106	6,760
2029	0	0	0	0	0	(496)	0	1,652	0	1,156	1,156	6,928
2030	0	0	0	0	0	(469)	0	1,703	0	1,234	1,234	7,094
NOM	0	12	13,719	0	13,731	2,239	0	31,090	0	33,328	19,597	
NPV	0	6	6,321	0	6,327	1,902	0	11,518	0	13,420	7,094	

Discount Rate: 8.37 %

Benefit/Cost Ratio (Col(11) / Col(6)) : 2.12

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 39 of 73

1
2
3

PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS 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)
2005	0	0	0	0	0	0	0	0	0	0	0
2006	459	0	455	0	914	5,129	0	0	5,129	(4,215)	(3,889)
2007	929	0	0	0	929	0	0	0	0	929	(3,098)
2008	921	0	0	0	921	0	0	0	0	921	(2,375)
2009	934	0	0	0	934	0	0	0	0	934	(1,698)
2010	942	0	0	0	942	0	0	0	0	942	(1,068)
2011	954	0	0	0	954	0	0	0	0	954	(479)
2012	966	0	0	0	966	0	0	0	0	966	71
2013	983	0	0	0	983	0	0	0	0	983	588
2014	999	0	0	0	999	0	0	0	0	999	1,073
2015	1,002	0	0	0	1,002	0	0	0	0	1,002	1,521
2016	1,014	0	0	0	1,014	0	0	0	0	1,014	1,940
2017	1,021	0	0	0	1,021	0	0	0	0	1,021	2,329
2018	1,035	0	0	0	1,035	0	0	0	0	1,035	2,693
2019	1,059	0	0	0	1,059	0	0	0	0	1,059	3,037
2020	1,085	0	0	0	1,085	0	0	0	0	1,085	3,362
2021	1,110	0	0	0	1,110	0	0	0	0	1,110	3,669
2022	1,137	0	0	0	1,137	0	0	0	0	1,137	3,959
2023	1,164	0	0	0	1,164	0	0	0	0	1,164	4,232
2024	1,192	0	0	0	1,192	0	0	0	0	1,192	4,491
2025	1,220	0	0	0	1,220	0	0	0	0	1,220	4,736
2026	1,249	0	455	0	1,704	8,590	0	0	8,590	(6,885)	3,463
2027	1,279	0	0	0	1,279	0	0	0	0	1,279	3,681
2028	1,310	0	0	0	1,310	0	0	0	0	1,310	3,887
2029	1,341	0	0	0	1,341	0	0	0	0	1,341	4,082
2030	1,373	0	0	0	1,373	0	0	0	0	1,373	4,266
NOM	26,679	0	910	0	27,589	13,719	0	0	13,719	13,870	
NPV	10,083	0	504	0	10,587	6,321	0	0	6,321	4,266	

In Service of Gen Unit:	2010	
Discount Rate :	8.37	%
Benefit/Cost Ratio (Col(6) / Col(10))	1.67	

RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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)
2005	0	0	0	0	0	0	0	0	0	0	0	0	0
2006	0	5	455	368	0	828	612	0	0	0	612	(215)	(199)
2007	0	0	0	744	0	744	1,188	0	0	0	1,188	444	180
2008	0	0	0	737	0	737	1,042	0	0	0	1,042	305	420
2009	0	0	0	746	0	746	928	0	0	0	928	182	551
2010	0	0	0	752	0	752	1,447	0	0	0	1,447	696	1,017
2011	0	0	0	758	0	758	1,443	0	0	0	1,443	685	1,440
2012	0	0	0	765	0	765	1,469	0	0	0	1,469	705	1,841
2013	0	0	0	777	0	777	1,492	0	0	0	1,492	714	2,217
2014	0	0	0	789	0	789	1,522	0	0	0	1,522	733	2,572
2015	0	0	0	790	0	790	1,556	0	0	0	1,556	766	2,915
2016	0	0	0	798	0	798	1,596	0	0	0	1,596	798	3,245
2017	0	0	0	802	0	802	1,616	0	0	0	1,616	814	3,555
2018	0	0	0	813	0	813	1,642	0	0	0	1,642	829	3,847
2019	0	0	0	831	0	831	1,688	0	0	0	1,688	856	4,124
2020	0	0	0	851	0	851	1,718	0	0	0	1,718	867	4,384
2021	0	0	0	872	0	872	1,763	0	0	0	1,763	892	4,631
2022	0	0	0	892	0	892	1,539	0	0	0	1,539	647	4,796
2023	0	0	0	914	0	914	1,344	0	0	0	1,344	430	4,897
2024	0	0	0	936	0	936	1,162	0	0	0	1,162	227	4,946
2025	0	0	0	958	0	958	983	0	0	0	983	25	4,951
2026	0	8	455	981	0	1,444	1,004	0	0	0	1,004	(440)	4,870
2027	0	0	0	1,005	0	1,005	1,078	0	0	0	1,078	73	4,882
2028	0	0	0	1,029	0	1,029	1,106	0	0	0	1,106	77	4,894
2029	0	0	0	1,053	0	1,053	1,156	0	0	0	1,156	102	4,909
2030	0	0	0	1,079	0	1,079	1,234	0	0	0	1,234	155	4,930
NOM.	0	12	910	21,039	0	21,961	33,328	0	0	0	33,328	11,368	
NPV	0	6	504	7,981	0	8,491	13,420	0	0	0	13,420	4,930	

Discount Rate 8.37 %
Benefit/Cost Ratio (Col(12) / Col(7)) : 1.58

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 41 of 73

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	11,344.95	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	15,214.73	kW
(3) kW LINE LOSS PERCENTAGE	9.03	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	95,277,587.25	kWh
(5) kWh LINE LOSS PERCENTAGE	7.16	%
(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	1.65312	
(5) K FACTOR FOR T & D	1.61194	

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	8.37	%
* (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	2006	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2011	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2009-2011	
(4) BASE YEAR AVOIDED GENERATING COST	492.12	$/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	30.93	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	4.35	%**
(10) TRANSMISSION FIXED O & M COST	0.00	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.00	$/kW
(12) T&D FIXED O&M ESCALATION RATE	4.35	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.082	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	1.99	%**
(15) GENERATOR CAPACITY FACTOR	4%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	6.32	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.44	%**

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

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 42 of 73

1
2
3

* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

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)
2006	23	2,610	0	2,633	1,579	612	24,081	0	0	24,081
2007	0	0	0	0	3,214	1,214	0	0	0	0
2008	0	0	0	0	3,197	1,189	0	0	0	0
2009	0	0	0	0	3,256	1,189	0	0	0	0
2010	0	0	0	0	3,295	1,182	0	0	0	0
2011	0	0	0	0	3,400	1,123	0	0	0	0
2012	0	0	0	0	3,488	1,078	0	0	0	0
2013	0	0	0	0	3,567	1,076	0	0	0	0
2014	0	0	0	0	3,655	1,059	0	0	0	0
2015	0	0	0	0	3,674	1,048	0	0	0	0
2016	0	0	0	0	3,742	1,032	0	0	0	0
2017	0	0	0	0	3,788	1,014	0	0	0	0
2018	0	0	0	0	3,859	1,007	0	0	0	0
2019	0	0	0	0	3,958	1,020	0	0	0	0
2020	0	0	0	0	4,051	1,046	0	0	0	0
2021	0	0	0	0	4,146	1,073	0	0	0	0
2022	0	0	0	0	4,243	1,100	0	0	0	0
2023	0	0	0	0	4,342	1,129	0	0	0	0
2024	0	0	0	0	4,444	1,158	0	0	0	0
2025	0	0	0	0	4,549	1,187	0	0	0	0
2026	39	2,610	0	2,649	4,656	1,218	40,329	0	0	40,329
2027	0	0	0	0	4,765	1,249	0	0	0	0
2028	0	0	0	0	4,877	1,281	0	0	0	0
2029	0	0	0	0	4,992	1,314	0	0	0	0
2030	0	0	0	0	5,110	1,348	0	0	0	0
2031	0	0	0	0	5,230	1,382	0	0	0	0
NOM	62	5,220	0	5,282	103,079	29,326	64,410	0	0	64,410
NPV	31	3,133	0	3,164	40,226	12,318	32,161	0	0	32,161

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

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 43 of 73

1
2
3

CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) BEG-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) DEPREC. $(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)
2011	9,323	289	0	603	395	0	0	366	(2)	1,651	1,651	1,651	9,150
2012	8,959	278	0	579	259	168	44	366	119	1,813	1,673	3,324	9,150
2013	8,474	263	0	548	258	161	45	366	100	1,741	1,483	4,807	9,424
2014	8,008	249	0	518	257	154	47	366	83	1,672	1,314	6,121	9,707
2015	7,559	235	0	489	255	146	48	366	67	1,605	1,164	7,284	9,998
2016	7,127	221	0	461	252	139	49	366	52	1,540	1,030	8,314	10,298
2017	6,709	208	0	434	249	132	51	366	38	1,477	912	9,226	10,607
2018	6,305	196	0	407	245	124	52	366	25	1,416	807	10,033	10,925
2019	5,914	184	0	382	231	117	54	366	23	1,357	714	10,747	11,253
2020	5,525	172	0	357	216	110	56	366	23	1,299	630	11,377	11,590
2021	5,136	159	0	332	200	102	57	366	23	1,240	555	11,932	11,938
2022	4,747	147	0	307	184	95	59	366	23	1,181	488	12,420	12,296
2023	4,358	135	0	282	168	88	61	366	23	1,123	428	12,848	12,665
2024	3,969	123	0	256	152	81	63	366	23	1,064	374	13,222	13,045
2025	3,580	111	0	231	137	73	64	366	23	1,006	326	13,548	13,436
2026	3,191	99	0	206	121	66	66	366	23	947	284	13,832	13,839
2027	2,802	87	0	181	105	59	68	366	23	889	246	14,078	14,255
2028	2,413	75	0	156	89	51	70	366	23	831	212	14,290	14,682
2029	2,024	63	0	131	73	44	73	366	23	773	182	14,472	15,123
2030	1,635	51	0	106	58	37	75	366	23	715	155	14,627	15,576
2031	1,246	39	0	81	120	29	77	366	(55)	656	132	14,758	16,044
2032	935	29	0	60	185	22	79	366	(132)	609	113	14,871	16,525
2033	701	22	0	45	175	15	82	366	(132)	572	98	14,969	17,021
2034	467	15	0	30	166	7	84	366	(132)	536	84	15,053	17,531
2035	234	7	0	15	156	(0)	87	366	(132)	499	72	15,125	18,057

IN SERVICE COST ($000)	9,150
IN SERVICE YEAR	2011
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.4%
PROPERTY TAX	2.00%
PROPERTY INSURANCE	0.48%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	45%	6.90	%
P/S	0%	0.00	%
C/S	55%	11.75	%

K-FACTOR = CPWFC / IN-SVC COST = 1.65312

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 44 of 73

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2011	3.75%	339	339	366	366	343	343	(2)	573	0	0	0	(2)	(176)
2012	7.22%	652	990	366	732	343	686	119	573	0	0	0	119	(57)
2013	6.68%	603	1,593	366	1,098	343	1,029	100	573	0	0	0	100	44
2014	6.18%	558	2,151	366	1,464	343	1,372	83	573	0	0	0	83	126
2015	5.71%	516	2,667	366	1,830	343	1,715	67	573	0	0	0	67	193
2016	5.29%	477	3,144	366	2,196	343	2,058	52	573	0	0	0	52	245
2017	4.89%	441	3,585	366	2,562	343	2,401	38	573	0	0	0	38	283
2018	4.52%	408	3,993	366	2,928	343	2,744	25	573	0	0	0	25	308
2019	4.46%	403	4,396	366	3,294	343	3,087	23	573	0	0	0	23	331
2020	4.46%	403	4,799	366	3,660	343	3,430	23	573	0	0	0	23	354
2021	4.46%	403	5,201	366	4,026	343	3,774	23	573	0	0	0	23	377
2022	4.46%	403	5,604	366	4,392	343	4,117	23	573	0	0	0	23	400
2023	4.46%	403	6,007	366	4,758	343	4,460	23	573	0	0	0	23	423
2024	4.46%	403	6,409	366	5,124	343	4,803	23	573	0	0	0	23	446
2025	4.46%	403	6,812	366	5,490	343	5,146	23	573	0	0	0	23	469
2026	4.46%	403	7,215	366	5,856	343	5,489	23	573	0	0	0	23	492
2027	4.46%	403	7,618	366	6,222	343	5,832	23	573	0	0	0	23	515
2028	4.46%	403	8,020	366	6,588	343	6,175	23	573	0	0	0	23	538
2029	4.46%	403	8,423	366	6,954	343	6,518	23	573	0	0	0	23	561
2030	4.46%	403	8,826	366	7,320	343	6,861	23	573	0	0	0	23	584
2031	2.23%	201	9,027	366	7,686	343	7,204	(55)	573	0	0	0	(55)	529
2032	0.00%	0	9,027	366	8,052	343	7,547	(132)	573	0	0	0	(132)	397
2033	0.00%	0	9,027	366	8,418	343	7,890	(132)	573	0	0	0	(132)	265
2034	0.00%	0	9,027	366	8,784	343	8,233	(132)	573	0	0	0	(132)	132
2035	0.00%	0	9,027	366	9,150	343	8,576	(132)	573	0	0	0	(132)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(174)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	573
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

1
2
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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)
2011	3.75%	339	(2)	8,784	366	(176)	9,323	8,959	9,141
2012	7.22%	652	119	8,418	732	(57)	8,959	8,474	8,717
2013	6.68%	603	100	8,052	1,098	44	8,474	8,008	8,241
2014	6.18%	558	83	7,686	1,464	126	8,008	7,559	7,784
2015	5.71%	516	67	7,320	1,830	193	7,559	7,127	7,343
2016	5.29%	477	52	6,954	2,196	245	7,127	6,709	6,918
2017	4.89%	441	38	6,588	2,562	283	6,709	6,305	6,507
2018	4.52%	408	25	6,222	2,928	308	6,305	5,914	6,110
2019	4.46%	403	23	5,856	3,294	331	5,914	5,525	5,719
2020	4.46%	403	23	5,490	3,660	354	5,525	5,136	5,330
2021	4.46%	403	23	5,124	4,026	377	5,136	4,747	4,941
2022	4.46%	403	23	4,758	4,392	400	4,747	4,358	4,552
2023	4.46%	403	23	4,392	4,758	423	4,358	3,969	4,163
2024	4.46%	403	23	4,026	5,124	446	3,969	3,580	3,774
2025	4.46%	403	23	3,660	5,490	469	3,580	3,191	3,385
2026	4.46%	403	23	3,294	5,856	492	3,191	2,802	2,996
2027	4.46%	403	23	2,928	6,222	515	2,802	2,413	2,607
2028	4.46%	403	23	2,562	6,588	538	2,413	2,024	2,218
2029	4.46%	403	23	2,196	6,954	561	2,024	1,635	1,829
2030	4.46%	403	23	1,830	7,320	584	1,635	1,246	1,440
2031	2.23%	201	(55)	1,464	7,686	529	1,246	935	1,090
2032	0.00%	0	(132)	1,098	8,052	397	935	701	818
2033	0.00%	0	(132)	732	8,418	265	701	467	584
2034	0.00%	0	(132)	366	8,784	132	467	234	350
2035	0.00%	0	(132)	(0)	9,150	0	234	0	117

* 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)
2006	-5	0.00%	1.000	0.00%	0.00	0.00
2007	-4	3.00%	1.030	0.00%	0.00	0.00
2008	-3	3.00%	1.061	17.00%	88.76	44.38
2009	-2	3.00%	1.093	59.00%	317.27	247.39
2010	-1	3.00%	1.126	24.00%	132.93	472.50
				100.00%	538.96	

YEAR	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)
2006	-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2007	-4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2008	-3	44.38	1.38	1.38	3.48	3.48	3.06	3.06	(0.65)	(0.65)	92.23	92.23
2009	-2	250.87	7.81	9.19	19.72	23.20	17.28	20.34	(3.65)	(4.30)	336.99	429.23
2010	-1	495.69	15.52	24.71	39.20	62.40	34.01	54.35	(7.13)	(11.43)	172.13	601.36
			24.71		62.40		54.35		(11.43)		601.36	

IN SERVICE YEAR	2011
PLANT COSTS	492.12
AFUDC RATE	7.84%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	8,200	8,200	8,200
EQUITY AFUDC	573		
DEBT AFUDC	376	376	
CPI			827
TOTAL	9,150	8,576	9,027

* Column not specified in workbook

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 kWh EFFECTIVENESS FACTOR
2006	1	1	7.71	7.76	10.40	0.00	1.00	1.00
2007	1	1	7.74	7.78	9.78	0.00	1.00	1.00
2008	1	1	6.46	6.49	8.89	0.00	1.00	1.00
2009	1	1	6.20	6.23	8.29	0.00	1.00	1.00
2010	1	1	5.58	5.61	7.23	0.00	1.00	1.00
2011	1	1	5.89	5.92	7.78	7.52	1.00	1.00
2012	1	1	6.06	6.09	8.12	6.80	1.00	1.00
2013	1	1	6.29	6.33	8.68	7.65	1.00	1.00
2014	1	1	6.43	6.47	8.99	8.10	1.00	1.00
2015	1	1	6.79	6.83	9.39	7.74	1.00	1.00
2016	1	1	7.14	7.18	10.17	9.08	1.00	1.00
2017	1	1	7.21	7.25	11.02	9.93	1.00	1.00
2018	1	1	7.67	7.72	11.92	9.87	1.00	1.00
2019	1	1	8.05	8.10	12.71	10.52	1.00	1.00
2020	1	1	8.30	8.35	13.52	10.44	1.00	1.00
2021	1	1	8.51	8.55	14.00	12.95	1.00	1.00
2022	1	1	8.73	8.77	14.40	10.56	1.00	1.00
2023	1	1	8.86	8.91	14.84	11.55	1.00	1.00
2024	1	1	8.91	8.95	15.10	15.91	1.00	1.00
2025	1	1	9.22	9.25	15.61	14.25	1.00	1.00
2026	1	1	9.42	9.45	16.10	15.42	1.00	1.00
2027	1	1	9.66	9.68	16.47	17.44	1.00	1.00
2028	1	1	9.85	9.87	16.81	15.36	1.00	1.00
2029	1	1	10.04	10.06	17.23	16.09	1.00	1.00
2030	1	1	10.24	10.26	17.62	18.01	1.00	1.00
2031	1	1	10.54	10.56	18.16	13.65	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.

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 48 of 73

1
2
3 AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
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	0	0	0	0	0	0
2011	1,651	585	5	356	423	2,173
2012	1,813	612	8	569	586	2,417
2013	1,741	641	17	1,189	1,307	2,281
2014	1,672	670	19	1,393	1,569	2,185
2015	1,605	700	31	2,253	2,337	2,252
2016	1,540	732	34	2,581	2,943	1,944
2017	1,477	765	26	2,018	2,346	1,940
2018	1,416	800	25	2,036	2,229	2,048
2019	1,357	837	22	1,869	2,070	2,015
2020	1,299	875	19	1,609	1,685	2,117
2021	1,240	915	19	1,634	2,054	1,754
2022	1,181	957	16	1,405	1,396	2,163
2023	1,123	1,000	15	1,311	1,379	2,070
2024	1,064	1,044	12	1,021	1,433	1,708
2025	1,006	1,089	12	1,051	1,278	1,880
2026	947	1,137	11	988	1,257	1,827
2027	889	1,187	11	935	1,305	1,717
2028	831	1,239	9	796	947	1,927
2029	773	1,293	9	765	925	1,915
2030	715	1,350	8	678	888	1,862
2031	656	1,409	7	641	616	2,097
NOM	25,997	19,837	335	27,097	30,972	42,294
NPV	9,874	5,876	121	9,528	10,738	14,662

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 49 of 73

AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : [redacted]

(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)	(8a)* PROGRAM OFF-PEAK PAYBACK $(000)
2006	0	0	0	0	0	0	3,706	0
2007	0	0	0	0	0	0	7,420	0
2008	0	0	0	0	0	0	6,200	0
2009	0	0	0	0	0	0	5,948	0
2010	0	0	0	0	0	0	5,354	0
2011	0	0	0	0	0	0	5,653	0
2012	0	0	0	0	0	0	5,813	0
2013	0	0	0	0	0	0	6,040	0
2014	0	0	0	0	0	0	6,177	0
2015	0	0	0	0	0	0	6,521	0
2016	0	0	0	0	0	0	6,856	0
2017	0	0	0	0	0	0	6,925	0
2018	0	0	0	0	0	0	7,365	0
2019	0	0	0	0	0	0	7,735	0
2020	0	0	0	0	0	0	7,965	0
2021	0	0	0	0	0	0	8,163	0
2022	0	0	0	0	0	0	8,366	0
2023	0	0	0	0	0	0	8,500	0
2024	0	0	0	0	0	0	8,535	0
2025	0	0	0	0	0	0	8,827	0
2026	0	0	0	0	0	0	9,018	0
2027	0	0	0	0	0	0	9,237	0
2028	0	0	0	0	0	0	9,409	0
2029	0	0	0	0	0	0	9,592	0
2030	0	0	0	0	0	0	9,781	0
2031	0	0	0	0	0	0	10,069	0
NOM.	0	0	0	0	0	0	195,175	0
NPV	0	0	0	0	0	0	75,901	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. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 50 of 73

1 of 3

TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCRRASED SUPPLY COSTS $(000)	UTILITY PROGRAM COSTS $(000)	PARTICIPANT PROGRAM COSTS $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	AVOIDED GEN UNIT BENEFITS $(000)	AVOIDED T&D BENEFITS $(000)	PROGRAM FUEL SAVINGS $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2006	0	23	24,081	0	24,104	0	0	3,706	0	3,706	(20,398)	(20,398)
2007	0	0	0	0	0	0	0	7,420	0	7,420	7,420	(13,551)
2008	0	0	0	0	0	0	0	6,200	0	6,200	6,200	(8,272)
2009	0	0	0	0	0	0	0	5,948	0	5,948	5,948	(3,599)
2010	0	0	0	0	0	0	0	5,354	0	5,354	5,354	283
2011	0	0	0	0	0	2,173	0	5,653	0	7,827	7,827	5,520
2012	0	0	0	0	0	2,417	0	5,813	0	8,230	8,230	10,601
2013	0	0	0	0	0	2,281	0	6,040	0	8,321	8,321	15,342
2014	0	0	0	0	0	2,185	0	6,177	0	8,362	8,362	19,737
2015	0	0	0	0	0	2,252	0	6,521	0	8,773	8,773	23,993
2016	0	0	0	0	0	1,944	0	6,856	0	8,800	8,800	27,932
2017	0	0	0	0	0	1,940	0	6,925	0	8,865	8,865	31,594
2018	0	0	0	0	0	2,048	0	7,365	0	9,414	9,414	35,182
2019	0	0	0	0	0	2,015	0	7,735	0	9,750	9,750	38,611
2020	0	0	0	0	0	2,117	0	7,965	0	10,082	10,082	41,883
2021	0	0	0	0	0	1,754	0	8,163	0	9,917	9,917	44,853
2022	0	0	0	0	0	2,163	0	8,366	0	10,529	10,529	47,763
2023	0	0	0	0	0	2,070	0	8,500	0	10,570	10,570	50,458
2024	0	0	0	0	0	1,708	0	8,535	0	10,243	10,243	52,868
2025	0	0	0	0	0	1,880	0	8,827	0	10,707	10,707	55,193
2026	0	39	40,329	0	40,368	1,827	0	9,018	0	10,845	(29,523)	49,278
2027	0	0	0	0	0	1,717	0	9,237	0	10,954	10,954	51,303
2028	0	0	0	0	0	1,927	0	9,409	0	11,336	11,336	53,237
2029	0	0	0	0	0	1,915	0	9,592	0	11,507	11,507	55,049
2030	0	0	0	0	0	1,862	0	9,781	0	11,643	11,643	56,740
2031	0	0	0	0	0	2,097	0	10,069	0	12,167	12,167	58,371
NOM	0	62	64,410	0	64,471	42,294	0	195,175	0	237,469	172,997	
NPV	0	31	32,161	0	32,192	14,662	0	75,901	0	90,563	58,371	

Discount Rate: 8.37 %

Benefit/Cost Ratio (Col(11) / Col(6)) : 2.81

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 51 of 73

1
2
3

PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS 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)
2006	2,746	0	2,610	0	5,356	24,081	0	0	24,081	(18,725)	(18,725)
2007	5,557	0	0	0	5,557	0	0	0	0	5,557	(13,597)
2008	5,509	0	0	0	5,509	0	0	0	0	5,509	(8,906)
2009	5,589	0	0	0	5,589	0	0	0	0	5,589	(4,515)
2010	5,636	0	0	0	5,636	0	0	0	0	5,636	(429)
2011	5,718	0	0	0	5,718	0	0	0	0	5,718	3,397
2012	5,791	0	0	0	5,791	0	0	0	0	5,791	6,972
2013	5,897	0	0	0	5,897	0	0	0	0	5,897	10,331
2014	5,998	0	0	0	5,998	0	0	0	0	5,998	13,484
2015	6,013	0	0	0	6,013	0	0	0	0	6,013	16,401
2016	6,089	0	0	0	6,089	0	0	0	0	6,089	19,127
2017	6,132	0	0	0	6,132	0	0	0	0	6,132	21,660
2018	6,222	0	0	0	6,222	0	0	0	0	6,222	24,031
2019	6,368	0	0	0	6,368	0	0	0	0	6,368	26,271
2020	6,520	0	0	0	6,520	0	0	0	0	6,520	28,387
2021	6,675	0	0	0	6,675	0	0	0	0	6,675	30,386
2022	6,834	0	0	0	6,834	0	0	0	0	6,834	32,275
2023	6,997	0	0	0	6,997	0	0	0	0	6,997	34,059
2024	7,164	0	0	0	7,164	0	0	0	0	7,164	35,744
2025	7,334	0	0	0	7,334	0	0	0	0	7,334	37,337
2026	7,509	0	2,610	0	10,119	40,329	0	0	40,329	(30,210)	31,284
2027	7,689	0	0	0	7,689	0	0	0	0	7,689	32,706
2028	7,872	0	0	0	7,872	0	0	0	0	7,872	34,049
2029	8,060	0	0	0	8,060	0	0	0	0	8,060	35,318
2030	8,253	0	0	0	8,253	0	0	0	0	8,253	36,516
2031	8,450	0	0	0	8,450	0	0	0	0	8,450	37,649
NOM	168,622	0	5,220	0	173,842	64,410	0	0	64,410	109,432	
NPV	66,677	0	3,133	0	69,810	32,161	0	0	32,161	37,649	

In Service of Gen Unit:	2011	
Discount Rate :	8.37	%
Benefit/Cost Ratio (Col(6) / Col(10))	2.17	

1
2
3

RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 2.5
PAGE 1 OF 1

(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)
2006	0	23	2,610	2,191	0	4,824	3,706	0	0	0	3,706	(1,118)	(1,118)
2007	0	0	0	4,428	0	4,428	7,420	0	0	0	7,420	2,992	1,643
2008	0	0	0	4,385	0	4,385	6,200	0	0	0	6,200	1,814	3,188
2009	0	0	0	4,445	0	4,445	5,948	0	0	0	5,948	1,503	4,368
2010	0	0	0	4,478	0	4,478	5,354	0	0	0	5,354	877	5,004
2011	0	0	0	4,523	0	4,523	7,827	0	0	0	7,827	3,304	7,214
2012	0	0	0	4,566	0	4,566	8,230	0	0	0	8,230	3,665	9,477
2013	0	0	0	4,644	0	4,644	8,321	0	0	0	8,321	3,678	11,572
2014	0	0	0	4,714	0	4,714	8,362	0	0	0	8,362	3,648	13,490
2015	0	0	0	4,722	0	4,722	8,773	0	0	0	8,773	4,051	15,455
2016	0	0	0	4,774	0	4,774	8,800	0	0	0	8,800	4,026	17,257
2017	0	0	0	4,801	0	4,801	8,865	0	0	0	8,865	4,064	18,935
2018	0	0	0	4,866	0	4,866	9,414	0	0	0	9,414	4,547	20,668
2019	0	0	0	4,978	0	4,978	9,750	0	0	0	9,750	4,772	22,347
2020	0	0	0	5,097	0	5,097	10,082	0	0	0	10,082	4,985	23,965
2021	0	0	0	5,218	0	5,218	9,917	0	0	0	9,917	4,699	25,372
2022	0	0	0	5,343	0	5,343	10,529	0	0	0	10,529	5,186	26,805
2023	0	0	0	5,471	0	5,471	10,570	0	0	0	10,570	5,099	28,105
2024	0	0	0	5,602	0	5,602	10,243	0	0	0	10,243	4,641	29,197
2025	0	0	0	5,736	0	5,736	10,707	0	0	0	10,707	4,971	30,277
2026	0	39	2,610	5,874	0	8,522	10,845	0	0	0	10,845	2,322	30,742
2027	0	0	0	6,014	0	6,014	10,954	0	0	0	10,954	4,940	31,655
2028	0	0	0	6,158	0	6,158	11,336	0	0	0	11,336	5,178	32,539
2029	0	0	0	6,306	0	6,306	11,507	0	0	0	11,507	5,201	33,358
2030	0	0	0	6,457	0	6,457	11,643	0	0	0	11,643	5,185	34,111
2031	0	0	0	6,612	0	6,612	12,167	0	0	0	12,167	5,554	34,855
NOM.	0	62	5,220	132,405	0	137,686	237,469	0	0	0	237,469	99,783	
NPV	0	31	3,133	52,544	0	55,708	90,563	0	0	0	90,563	34,855	

Discount Rate 8.37 %

Benefit/Cost Ratio (Col(12) / Col(7)) : 1.63

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 53 of 73

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	189.00	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	253.47	kW
(3) kW LINE LOSS PERCENTAGE	9.03	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	1,686,889.27	kWh
(5) kWh LINE LOSS PERCENTAGE	7.16	%
(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	1.70748	
(5) K FACTOR FOR T & D	1.61194	

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	8.37	%
* (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	2006	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2011	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2009-2011	
(4) BASE YEAR AVOIDED GENERATING COST	492.12	$/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	30.93	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	3.72	%**
(10) TRANSMISSION FIXED O & M COST	0.00	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.00	$/kW
(12) T&D FIXED O&M ESCALATION RATE	3.72	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.082	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	1.46	%**
(15) GENERATOR CAPACITY FACTOR	4%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	6.32	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.44	%**

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
2
3

* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

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)
2006	2	50	0	52	51	4	375	0	0	375
2007	0	0	0	0	89	7	0	0	0	0
2008	0	0	0	0	73	7	0	0	0	0
2009	0	0	0	0	70	7	0	0	0	0
2010	0	0	0	0	66	6	0	0	0	0
2011	0	0	0	0	69	17	0	0	0	0
2012	0	0	0	0	70	18	0	0	0	0
2013	0	0	0	0	71	19	0	0	0	0
2014	0	0	0	0	72	18	0	0	0	0
2015	0	0	0	0	75	18	0	0	0	0
2016	0	0	0	0	80	18	0	0	0	0
2017	0	0	0	0	84	18	0	0	0	0
2018	0	0	0	0	89	18	0	0	0	0
2019	0	0	0	0	92	18	0	0	0	0
2020	0	0	0	0	96	18	0	0	0	0
2021	0	0	0	0	99	18	0	0	0	0
2022	0	0	0	0	103	18	0	0	0	0
2023	0	0	0	0	105	18	0	0	0	0
2024	0	0	0	0	109	18	0	0	0	0
2025	0	0	0	0	113	17	0	0	0	0
2026	2	50	0	52	117	16	542	0	0	542
2027	0	0	0	0	117	16	0	0	0	0
2028	0	0	0	0	117	16	0	0	0	0
2029	0	0	0	0	117	16	0	0	0	0
2030	0	0	0	0	117	16	0	0	0	0
2031	0	0	0	0	117	16	0	0	0	0
NOM	4	100	0	104	2,381	396	917	0	0	917
NPV	2	60	0	62	923	150	484	0	0	484

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

1
2
3

CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 1.1A
PAGE 1 OF 2

YEAR	(2) BEG-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) DEPREC. $(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)
2011	156	5	0	11	7	0	0	6	(0)	29	29	29	152
2012	149	5	0	10	5	3	1	6	2	31	29	58	152
2013	141	4	0	10	5	3	1	6	2	30	26	83	157
2014	134	4	0	9	5	3	1	6	1	29	23	106	162
2015	126	4	0	9	5	2	1	6	1	28	20	126	167
2016	119	4	0	8	4	2	1	6	1	27	18	144	172
2017	112	4	0	8	4	2	1	6	1	25	16	159	177
2018	105	3	0	7	4	2	1	6	0	24	14	173	182
2019	99	3	0	7	4	2	1	6	0	23	12	185	187
2020	92	3	0	6	4	2	1	6	0	22	11	196	193
2021	86	3	0	6	4	2	1	6	0	21	10	206	199
2022	79	3	0	5	3	2	1	6	0	20	8	214	205
2023	73	2	0	5	3	1	1	6	0	19	7	222	211
2024	66	2	0	5	3	1	1	6	0	18	6	228	217
2025	60	2	0	4	2	1	1	6	0	17	6	234	224
2026	53	2	0	4	2	1	1	6	0	16	5	238	231
2027	47	1	0	3	2	1	1	6	0	15	4	243	237
2028	40	1	0	3	2	1	1	6	0	14	4	246	245
2029	34	1	0	2	1	1	1	6	0	13	3	249	252
2030	27	1	0	2	1	1	1	6	0	12	3	252	260
2031	21	1	0	1	2	0	1	6	(1)	11	2	254	267
2032	16	0	0	1	3	0	1	6	(2)	10	2	256	275
2033	12	0	0	1	3	0	1	6	(2)	10	2	258	284
2034	8	0	0	1	3	0	1	6	(2)	9	1	259	292
2035	4	0	0	0	3	(0)	1	6	(2)	8	1	260	301

IN SERVICE COST	($000)	152
IN SERVICE YEAR		2011
BOOK LIFE (YRS)		25
EFFEC. TAX RATE		38.575
DISCOUNT RATE		8.4%
PROPERTY TAX		2.00%
PROPERTY INSURANCE		0.48%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	7.20	%
P/S	0%	0.00	%
C/S	56%	12.30	%

K-FACTOR = CPWFC / IN-SVC COST = 1.70748

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 56 of 73

page 4a

1
2
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 1.1A
PAGE 2a OF 2

(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/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2011	3.75%	6	6	6	6	6	6	(0)	9	0	0	0	(0)	(3)
2012	7.22%	11	17	6	12	6	11	2	9	0	0	0	2	(1)
2013	6.68%	10	27	6	18	6	17	2	9	0	0	0	2	1
2014	6.18%	9	36	6	24	6	23	1	9	0	0	0	1	2
2015	5.71%	9	45	6	30	6	29	1	9	0	0	0	1	3
2016	5.29%	8	53	6	37	6	34	1	9	0	0	0	1	4
2017	4.89%	7	60	6	43	6	40	1	9	0	0	0	1	5
2018	4.52%	7	67	6	49	6	46	0	9	0	0	0	0	5
2019	4.46%	7	74	6	55	6	51	0	9	0	0	0	0	5
2020	4.46%	7	80	6	61	6	57	0	9	0	0	0	0	6
2021	4.46%	7	87	6	67	6	63	0	9	0	0	0	0	6
2022	4.46%	7	94	6	73	6	69	0	9	0	0	0	0	7
2023	4.46%	7	100	6	79	6	74	0	9	0	0	0	0	7
2024	4.46%	7	107	6	85	6	80	0	9	0	0	0	0	7
2025	4.46%	7	114	6	91	6	86	0	9	0	0	0	0	8
2026	4.46%	7	121	6	98	6	92	0	9	0	0	0	0	8
2027	4.46%	7	127	6	104	6	97	0	9	0	0	0	0	9
2028	4.46%	7	134	6	110	6	103	0	9	0	0	0	0	9
2029	4.46%	7	141	6	116	6	109	0	9	0	0	0	0	9
2030	4.46%	7	148	6	122	6	114	0	9	0	0	0	0	10
2031	2.23%	3	151	6	128	6	120	(1)	9	0	0	0	(1)	9
2032	0.00%	0	151	6	134	6	126	(2)	9	0	0	0	(2)	7
2033	0.00%	0	151	6	140	6	132	(2)	9	0	0	0	(2)	4
2034	0.00%	0	151	6	146	6	137	(2)	9	0	0	0	(2)	2
2035	0.00%	0	151	6	152	6	143	(2)	9	0	0	0	(2)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(3)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	9
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 57 of 73

1
2
3

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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)
2011	3.75%	6	(0)	146	6	(3)	156	149	152
2012	7.22%	11	2	140	12	(1)	149	141	145
2013	6.68%	10	2	134	18	1	141	134	137
2014	6.18%	9	1	128	24	2	134	126	130
2015	5.71%	9	1	122	30	3	126	119	122
2016	5.29%	8	1	116	37	4	119	112	115
2017	4.89%	7	1	110	43	5	112	105	109
2018	4.52%	7	0	104	49	5	105	99	102
2019	4.46%	7	0	98	55	5	99	92	95
2020	4.46%	7	0	91	61	6	92	86	89
2021	4.46%	7	0	85	67	6	86	79	82
2022	4.46%	7	0	79	73	7	79	73	76
2023	4.46%	7	0	73	79	7	73	66	69
2024	4.46%	7	0	67	85	7	66	60	63
2025	4.46%	7	0	61	91	8	60	53	56
2026	4.46%	7	0	55	98	8	53	47	50
2027	4.46%	7	0	49	104	9	47	40	43
2028	4.46%	7	0	43	110	9	40	34	37
2029	4.46%	7	0	37	116	9	34	27	30
2030	4.46%	7	0	30	122	10	27	21	24
2031	2.23%	3	(1)	24	128	9	21	16	18
2032	0.00%	0	(2)	18	134	7	16	12	14
2033	0.00%	0	(2)	12	140	4	12	8	10
2034	0.00%	0	(2)	6	146	2	8	4	6
2035	0.00%	0	(2)	(0)	152	0	4	0	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)
2006	-5	0.00%	1.000	0.00%	0.00	0.00
2007	-4	3.00%	1.030	0.00%	0.00	0.00
2008	-3	3.00%	1.061	17.00%	88.76	44.38
2009	-2	3.00%	1.093	59.00%	317.27	247.39
2010	-1	3.00%	1.126	24.00%	132.93	472.50
				100.00%	538.96	

YEAR	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)
2006	-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2007	-4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2008	-3	44.38	1.41	1.41	3.48	3.48	3.20	3.20	(0.69)	(0.69)	92.23	92.23
2009	-2	250.87	8.01	9.42	19.72	23.20	18.04	21.24	(3.87)	(4.56)	337.00	429.23
2010	-1	495.70	15.92	25.34	39.22	62.42	35.55	56.79	(7.57)	(12.13)	172.15	601.38
			25.34		62.42		56.79		(12.13)		601.38	

IN SERVICE YEAR	2011
PLANT COSTS	492.12
AFUDC RATE	7.84%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	137	137	137
EQUITY AFUDC	9		
DEBT AFUDC	6	6	
CPI			14
TOTAL	152	143	151

* 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 kWh EFFECTIVENESS FACTOR
2006	1	1	7.71	7.92	9.97	0.00	1.00	1.00
2007	1	1	7.74	7.85	9.62	0.00	1.00	1.00
2008	1	1	6.46	6.58	8.60	0.00	1.00	1.00
2009	1	1	6.20	6.32	8.22	0.00	1.00	1.00
2010	1	1	5.58	5.69	7.30	0.00	1.00	1.00
2011	1	1	5.89	6.00	7.78	7.52	1.00	1.00
2012	1	1	6.06	6.17	8.08	6.80	1.00	1.00
2013	1	1	6.29	6.42	8.57	7.65	1.00	1.00
2014	1	1	6.43	6.57	8.89	8.10	1.00	1.00
2015	1	1	6.79	6.94	9.26	7.74	1.00	1.00
2016	1	1	7.14	7.29	10.00	9.08	1.00	1.00
2017	1	1	7.21	7.35	10.81	9.93	1.00	1.00
2018	1	1	7.67	7.82	11.71	9.87	1.00	1.00
2019	1	1	8.05	8.20	12.48	10.52	1.00	1.00
2020	1	1	8.30	8.44	13.31	10.44	1.00	1.00
2021	1	1	8.51	8.65	13.77	12.95	1.00	1.00
2022	1	1	8.73	8.86	14.14	10.56	1.00	1.00
2023	1	1	8.86	9.00	14.54	11.55	1.00	1.00
2024	1	1	8.91	9.02	14.74	15.91	1.00	1.00
2025	1	1	9.22	9.32	15.24	14.25	1.00	1.00
2026	1	1	9.42	9.52	15.68	15.42	1.00	1.00
2027	1	1	9.66	9.75	15.98	17.44	1.00	1.00
2028	1	1	9.85	9.92	16.17	15.36	1.00	1.00
2029	1	1	10.04	10.11	16.30	16.09	1.00	1.00
2030	1	1	10.24	10.30	16.29	18.01	1.00	1.00
2031	1	1	10.54	10.60	16.46	13.65	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.

AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
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	0	0	0	0	0	0
2011	29	9	0	6	7	37
2012	31	10	0	9	10	41
2013	30	10	0	20	22	39
2014	29	11	0	23	26	37
2015	28	11	0	38	39	38
2016	27	11	1	43	49	32
2017	25	12	0	34	39	32
2018	24	12	0	34	37	34
2019	23	13	0	31	34	33
2020	22	13	0	27	28	34
2021	21	13	0	27	34	28
2022	20	14	0	23	23	35
2023	19	14	0	22	23	33
2024	18	15	0	17	24	26
2025	17	15	0	18	21	29
2026	16	16	0	16	21	28
2027	15	17	0	16	22	26
2028	14	17	0	13	16	29
2029	13	18	0	13	15	28
2030	12	18	0	11	15	27
2031	11	19	0	11	10	31
NOM	447	288	5	451	516	675
NPV	170	88	2	159	179	239

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 61 of 73

AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8a)*
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)
2006	0	0	0	0	0	0	67	0
2007	0	0	0	0	0	0	133	0
2008	0	0	0	0	0	0	112	0
2009	0	0	0	0	0	0	107	0
2010	0	0	0	0	0	0	97	0
2011	0	0	0	0	0	0	102	0
2012	0	0	0	0	0	0	105	0
2013	0	0	0	0	0	0	109	0
2014	0	0	0	0	0	0	112	0
2015	0	0	0	0	0	0	118	0
2016	0	0	0	0	0	0	124	0
2017	0	0	0	0	0	0	125	0
2018	0	0	0	0	0	0	133	0
2019	0	0	0	0	0	0	139	0
2020	0	0	0	0	0	0	143	0
2021	0	0	0	0	0	0	147	0
2022	0	0	0	0	0	0	150	0
2023	0	0	0	0	0	0	153	0
2024	0	0	0	0	0	0	153	0
2025	0	0	0	0	0	0	158	0
2026	0	0	0	0	0	0	161	0
2027	0	0	0	0	0	0	165	0
2028	0	0	0	0	0	0	168	0
2029	0	0	0	0	0	0	171	0
2030	0	0	0	0	0	0	174	0
2031	0	0	0	0	0	0	179	0
NOM.	0	0	0	0	0	0	3,505	0
NPV	0	0	0	0	0	0	1,366	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. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 62 of 73

1
2
3

TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 2.3
PAGE 1 OF 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS $(000)	UTILITY PROGRAM COSTS $(000)	PARTICIPANT PROGRAM COSTS $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	AVOIDED GEN UNIT BENEFITS $(000)	AVOIDED T&D BENEFITS $(000)	PROGRAM FUEL SAVINGS $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2006	0	2	375	0	377	0	0	67	0	67	(309)	(309)
2007	0	0	0	0	0	0	0	133	0	133	133	(186)
2008	0	0	0	0	0	0	0	112	0	112	112	(91)
2009	0	0	0	0	0	0	0	107	0	107	107	(7)
2010	0	0	0	0	0	0	0	97	0	97	97	63
2011	0	0	0	0	0	37	0	102	0	139	139	156
2012	0	0	0	0	0	41	0	105	0	146	146	246
2013	0	0	0	0	0	39	0	109	0	148	148	330
2014	0	0	0	0	0	37	0	112	0	149	149	409
2015	0	0	0	0	0	38	0	118	0	156	156	484
2016	0	0	0	0	0	32	0	124	0	156	156	554
2017	0	0	0	0	0	32	0	125	0	157	157	619
2018	0	0	0	0	0	34	0	133	0	166	166	682
2019	0	0	0	0	0	33	0	139	0	172	172	743
2020	0	0	0	0	0	34	0	143	0	178	178	800
2021	0	0	0	0	0	28	0	147	0	175	175	853
2022	0	0	0	0	0	35	0	150	0	185	185	904
2023	0	0	0	0	0	33	0	153	0	185	185	951
2024	0	0	0	0	0	26	0	153	0	179	179	993
2025	0	0	0	0	0	29	0	158	0	187	187	1,034
2026	0	2	542	0	544	28	0	161	0	189	(355)	963
2027	0	0	0	0	0	26	0	165	0	191	191	998
2028	0	0	0	0	0	29	0	168	0	197	197	1,031
2029	0	0	0	0	0	28	0	171	0	199	199	1,063
2030	0	0	0	0	0	27	0	174	0	201	201	1,092
2031	0	0	0	0	0	31	0	179	0	210	210	1,120
NOM	0	4	917	0	921	675	0	3,505	0	4,180	3,259	
NPV	0	2	484	0	486	239	0	1,366	0	1,606	1,120	

Discount Rate: 8.37 %

Benefit/Cost Ratio (Col(11) / Col(6)) : 3.31

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 63 of 73

1-23

PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

PSC FORM CE 2.4
PAGE 1 OF 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS 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)
2006	73	0	50	0	123	375	0	0	375	(252)	(252)
2007	127	0	0	0	127	0	0	0	0	127	(134)
2008	106	0	0	0	106	0	0	0	0	106	(44)
2009	102	0	0	0	102	0	0	0	0	102	36
2010	96	0	0	0	96	0	0	0	0	96	106
2011	110	0	0	0	110	0	0	0	0	110	179
2012	113	0	0	0	113	0	0	0	0	113	249
2013	115	0	0	0	115	0	0	0	0	115	314
2014	116	0	0	0	116	0	0	0	0	116	375
2015	119	0	0	0	119	0	0	0	0	119	433
2016	126	0	0	0	126	0	0	0	0	126	489
2017	132	0	0	0	132	0	0	0	0	132	544
2018	138	0	0	0	138	0	0	0	0	138	596
2019	142	0	0	0	142	0	0	0	0	142	646
2020	147	0	0	0	147	0	0	0	0	147	694
2021	152	0	0	0	152	0	0	0	0	152	740
2022	157	0	0	0	157	0	0	0	0	157	783
2023	161	0	0	0	161	0	0	0	0	161	824
2024	165	0	0	0	165	0	0	0	0	165	863
2025	170	0	0	0	170	0	0	0	0	170	900
2026	175	0	50	0	225	542	0	0	542	(318)	836
2027	175	0	0	0	175	0	0	0	0	175	868
2028	175	0	0	0	175	0	0	0	0	175	898
2029	175	0	0	0	175	0	0	0	0	175	925
2030	175	0	0	0	175	0	0	0	0	175	951
2031	175	0	0	0	175	0	0	0	0	175	974
NOM	3,613	0	100	0	3,713	917	0	0	917	2,796	
NPV	1,398	0	60	0	1,458	484	0	0	484	974	

In Service of Gen Unit:	2011	
Discount Rate :	8.37	%
Benefit/Cost Ratio (Col(6) / Col(10))	3.01	

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2
3

RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(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)
2006	0	2	50	55	0	106	67	0	0	0	67	(39)	(39)
2007	0	0	0	96	0	96	133	0	0	0	133	37	(5)
2008	0	0	0	80	0	80	112	0	0	0	112	31	22
2009	0	0	0	77	0	77	107	0	0	0	107	30	45
2010	0	0	0	72	0	72	97	0	0	0	97	24	63
2011	0	0	0	85	0	85	139	0	0	0	139	54	99
2012	0	0	0	88	0	88	146	0	0	0	146	58	134
2013	0	0	0	90	0	90	148	0	0	0	148	58	167
2014	0	0	0	90	0	90	149	0	0	0	149	58	198
2015	0	0	0	93	0	93	156	0	0	0	156	62	228
2016	0	0	0	98	0	98	156	0	0	0	156	58	254
2017	0	0	0	102	0	102	157	0	0	0	157	55	277
2018	0	0	0	106	0	106	166	0	0	0	166	60	300
2019	0	0	0	110	0	110	172	0	0	0	172	62	321
2020	0	0	0	114	0	114	178	0	0	0	178	64	342
2021	0	0	0	117	0	117	175	0	0	0	175	58	359
2022	0	0	0	120	0	120	185	0	0	0	185	64	377
2023	0	0	0	123	0	123	185	0	0	0	185	62	393
2024	0	0	0	127	0	127	179	0	0	0	179	53	405
2025	0	0	0	130	0	130	187	0	0	0	187	57	418
2026	0	2	50	133	0	186	189	0	0	0	189	3	418
2027	0	0	0	133	0	133	191	0	0	0	191	57	429
2028	0	0	0	133	0	133	197	0	0	0	197	63	440
2029	0	0	0	133	0	133	199	0	0	0	199	66	450
2030	0	0	0	133	0	133	201	0	0	0	201	68	460
2031	0	0	0	133	0	133	210	0	0	0	210	76	470
NOM.	0	4	100	2,777	0	2,881	4,180	0	0	0	4,180	1,299	
NPV	0	2	60	1,074	0	1,135	1,606	0	0	0	1,606	470	

Discount Rate 8.37 %

Benefit/Cost Ratio (Col(12) / Col(7)) : 1.41

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Schedule CT-6
Page 65 of 73

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Building Envelope Program

Program Description: A program designed to encourage eligible business 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 2007: During this period total reduction was 8,214 kW. The estimate for the period was 8,463 kW.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $3,016,119 or $61,044 less than projected. This program is deemed on target with a two percent variance.

Program Progress Summary: Program inception to date, total reduction is 57,284 kW.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Water Heating

Program Description: A program designed to encourage eligible business customers to install qualifying Heat Recovery Units (HRU) or Heat Pump Water Heater (HPWH) equipment.

Program Accomplishments for January through December 2007: During this period total reduction was 69 kW. The estimate for the period was 102 kW.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $37,866 or $12,347 less than projected due to fewer installations than anticipated.

Program Progress Summary: Program inception to date, total reduction is 69 kW.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Refrigeration Program

Program Description: A program designed to encourage eligible business customers to install energy-saving equipment to reduce or eliminate the use of electric heating elements needed to prevent condensation on display case doors and to defrost freezer doors.

Program Accomplishments for January through December 2007: During this period total reduction was 40 kW. The estimate for the period was 108 kW.

Program Fiscal Expenditures for January through December 2007: Total expenditures were $8,253 or $2,462 less than projected due to fewer installations than anticipated.

Program Progress Summary: Program inception to date, total reduction is 40 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 further evaluation as candidates for program development.

Program Accomplishments for January through December 2007: 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 2007: Total expenditures were $513,643 or $32,032 more than projected. This program is deemed on target with a less than seven percent variance.

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

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

Technology Assessment	Description	Status
SmartCool HVAC Optimizer	This was a field test of a control system which optimizes the cycling pattern of a/c compressors to save energy and possibly reduce peak demand. The operation of many compressors can be coordinated by a central controller. A 15-month monitoring and evaluation performance test, conducted by the University of Miami (UM), collected actual field data at a national chain drug store in Miami from July 2006 through October 2007.	A final report was delivered in December 2007 containing extensive statistical analysis and normalization with typical weather in the FPL service area in order to model both peak hour demand reductions and annual energy savings. The cost effectiveness of this retrofit resulting from energy and demand reductions will be evaluated for both the customer and the electric utility. Recommendations will be developed in 2008 depending on the outcome of the cost effectiveness testing.
Commercial Refrigeration Flow Controls	This is a test of upgrading popular supermarket refrigerated cases with two types of advanced refrigerant flow control valves. Data was gathered on the first type of valve at a popular supermarket in Palatka, Florida. The University of Florida (UF) collected usage data before and after retrofitting a working refrigerated case with an electronic evaporator pressure regulating (EEPR) variable refrigerant flow valve. The second type of valve, a mechanical variable flow valve, was tested in a lab in the UF mechanical engineering department.	A draft report for the first valve including statistical analysis of the savings was delivered to FPL in December 2007. A draft report for a second type valve is expected in 2008. Review of the results and recommendations will follow.

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

Technology Assessment	**Description**	**Status**
SmartCool in a Refrigeration Application	This was a lab test of the SmartCool compressor optimizer installed on a supermarket refrigerated case. The University of South Florida (USF) conducted the data collection and performed the statistical analysis of the savings.	A final report was delivered in December 2007. Recommendations will follow in 2008.
Commercial Heat Pump Water Heaters	FPL was one of about seven organizations which co-funded an Electric Power Research Institute (EPRI) collaborative on commercial heat pump water heating. The study researched commercially available products, listed current manufacturers, identified the newest technology, and made recommendations for overcoming market barriers.	The final report was distributed in October 2007 and findings were provided to the Program Manager. A list of current Heat Pump Water Heater manufacturers has been made available to FPL customers.
Energy Efficient Technology Collaborative	In June 2007 FPL, along with many other utilities, began co-funding a large collaborative project conducted by EPRI on the latest energy-efficient technologies in about seventeen categories. The leverage of participating in a large collaborative multiplies the number of technologies which can be investigated.	Final reports on several of the categories have already been completed.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Green Power Pricing Program

Program Description: Under this program, FPL provides residential and business customers interested in promoting renewable energy the option to purchase tradable renewable energy credits and support the development of renewable resources. This is a voluntary program.

Program Accomplishments for the period January through December 2007: During this period program accomplishments included 8,442 enrollments for a program to date total of 37,184.

Program Fiscal Expenditures for January through December 2007: Total expenditures (net of revenues) were $14,100 or $91,013 less than projected due to fewer enrollments than anticipated.

Program Progress Summary: Solar arrays constructed as a result of the program in 2007 include the following: 250 kW at Rothenbach Park in Sarasota, 54 kW at twenty-seven homes at the Quarry, a Centex Homes community in Naples/Ft Myers, 8 kW in four Broward schools and a 2 kW system at the Miami Science Museum.

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 2007: Total expenditures were $12,865,927 or $1,096,090 less than projected. This program is deemed on target with an eight percent variance.

Program Progress Summary: N/A

APPENDIX A

PAGES 1A – 9C

Ceiling Fan Operating Cost
Savings Quoted: $7

Watts	kW	avg. hours/month	kWh/month	$/kWh	$/month
10	0.01	730	7.3	$0.12	$0.88
20	0.02	730	14.6	$0.12	$1.75
30	0.03	730	21.9	$0.12	$2.63
40	0.04	730	29.2	$0.12	$3.50
50	0.05	730	36.5	$0.12	$4.38
60	0.06	730	43.8	$0.12	$5.26
70	0.07	730	51.1	$0.12	$6.13
80	0.08	730	58.4	$0.12	**$7.01**
90	0.09	730	65.7	$0.12	$7.88
100	0.1	730	73	$0.12	$8.76
120	0.12	730	87.6	$0.12	$10.51
150	0.15	730	109.5	$0.12	$13.14

The 80 Watt fan power was the average of 70-90 Watts reported by Danny Parker of the Florida Solar Energy Center (FSEC) for high speed.

Richard Russell finds out from FPL's Tiffany Spence about savings he can expect from his Home Energy Makeover.

FPL's John Paul explains how new compact fluorescent lights installed will help Mrs. Claretha Russell save money on FPL bills.

Free energy-saving offers from FPL that continue to save you money.

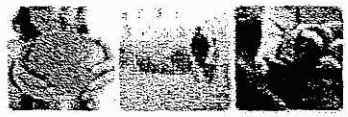
On Call can save customers more than $100 each year on electric costs. By agreeing to put appliances "On Call," customers allow FPL to occasionally cycle off select major appliances for short periods of time when absolutely necessary. Most customers don't even notice when the On Call program is activated. But they definitely notice the savings. That's because FPL credits the customer's electric bill every month - even if the program is never activated.

FPL's top tips for energy savings

- Cool your home at 78° or warmer with the thermostat fan switch on "auto." For additional savings, raise your thermostat to 82° or warmer when you're away from home.
- When using the heat, keep your home at 68° or cooler with the thermostat fan switch on "auto." To save even more, lower the thermostat to 65° or cooler at bedtime or when the home is vacant.
- Turn off ceiling fans when no one is in the room. A fan that runs all the time costs about $7 a month.

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Appendix A
Page 1B

To view this email as a web page, click here.



BEING ENERGY WISE: A WIN-WIN FOR FLORIDIANS

Thanks to the participation of so many of you in FPL's energy efficiency and conservation programs, we've avoided the need to build 11 power plants in the state! This partnership between customers and FPL is not only curtailing demand for electricity and can help you lower your energy bills but, importantly, is also reducing greenhouse gas emissions.

MANAGING YOUR HOME'S ENERGY USAGE

We have many tips and tools available to help you better manage your energy usage, these range from free energy surveys (visit www.FPL.com/shop) to rebates and incentives for energy-saving products to real simple ideas like buying a compact fluorescent light bulb.

For ideas, visit our Online Energy Store at www.FPL.com/store.

DID YOU KNOW?

Even when your electronics are turned off, they're still using what's called "stand by" power and that accounts for about 5 percent of your electric usage. Consumers in the U.S. are spending more than $4 billion on "stand by" power every year!

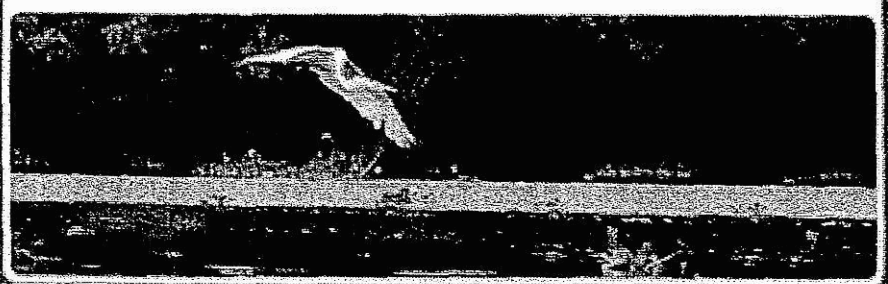
Find out what else is using energy in your home.
Get a free online home energy survey today.

TIP OF THE MONTH

Turn off your ceiling fan when you leave the room. A fan that runs constantly can cost up to $7 a month depending on size and age.

ENERGY FACT

Computer monitors account for a big part of a computer's energy use, so turning them off when they're not in use can lead to considerable savings. Make sure your computer is set to go into low-power sleep mode when it's idle and turn it off when it's not in use for a long period of time.



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GET TO KNOW YOUR ENERGY USAGE PATTERNS

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GET MORE TIPS

ENERGY FACT

Computer monitors account for a big part of a computer's energy use, so turning them off when they're not in use can lead to considerable savings. Make sure your computer is set to go into low-power sleep mode when it's idle and turn it off when it's not in use for a long period of time.

FPL money-saving programs

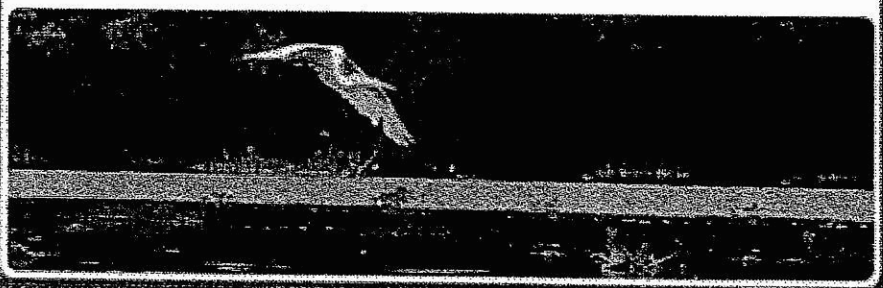
You can take advantage of our free Online Home Survey to find a personalized, in-depth analysis of your home's energy use and ways to save. Visit www.FPL.com/dues.

From your toaster to your TV, use a table of what each appliance in your home costs to run each month by using the Appliance Cost Calculator.

Question Of The Month

Submit

Click for the results



Savings Quoted: 30%

The BuildSmart Program defines two methods through which a homebuilder may comply in order to receive home certification. Under the Prescriptive method, a home must include the prescriptive energy efficiency measures as defined in the Program Standards. Under the Flexible method, a home must achieve an energy performance improvement of at least 20% (e-ratio of .80 or lower) above the applicable baseline home, calculated using the energy rating tool (EnergyGauge®) required by the Florida Energy Efficiency Code for Building Construction. Attached is an example of a home that achieved an energy performance improvement of **30%**,as indicated by the e-ratio of .70, page 2D.

Florida Power & Light Company recognizes FPL BuildSmart builders for their visionary commitment to building energy-efficient, environmentally friendly BuildSmart homes in Florida.

FPL BuildSmart®

Join those quality builders who have earned the FPL BuildSmart seal of certification.

BuildSmart is FPL's program for energy-efficient new construction, designed to help Florida homebuyers save money on their energy bills. By combining technology with energy-saving initiatives, BuildSmart homes can increase energy-efficiency by up to 30% over mandated standards.

For more information on FPL's BuildSmart program, please contact Terry Yeager at **561-691-3023** or visit **FPLBuildSmart.com.**

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Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Appendix A
Page 2B

FORM 600A-2004 Tested sealed ducts must be certified in this house. EnergyGauge® 4.21

FLORIDA ENERGY EFFICIENCY CODE FOR BUILDING CONSTRUCTION

Florida Department of Community Affairs

Residential Whole Building Performance Method A

Project Name:	DR70009 Model B	Builder:	
Address:	6728 Old Farm Trail	Permitting Office:	
City, State:	Boynton Beach, Fl 33437-	Permit Number:	
Owner:		Jurisdiction Number:	
Climate Zone:	South		

1.	New construction or existing	New	
2.	Single family or multi-family	Multi-family	
3.	Number of units, if multi-family	1	
4.	Number of Bedrooms	3	
5.	Is this a worst case?	No	
6.	Conditioned floor area (ft²)	1395 ft²	
7.	Glass type[1] and area: (Label reqd. by 13-104.4.5 if not default)		
a.	U-factor: (or Single or Double DEFAULT)	Description Area 7a (Sngle Default) 149.5 ft²	
b.	SHGC: (or Clear or Tint DEFAULT)	7b. (Tint) 149.5 ft²	
8.	Floor types		
a.	Slab-On-Grade Edge Insulation	R=0.0, 103.5(p) ft	
b.	Raised Wood, Adjacent	R=0.0, 181.5ft²	
c.	N/A		
9.	Wall types		
a.	Concrete, Int Insul, Exterior	R=7.1, 491.5 ft²	
b.	Concrete, Int Insul, Exterior	R=7.1, 840.0 ft²	
c.	Frame, Wood, Adjacent	R=11.0, 220.0 ft²	
d.	N/A		
e.	N/A		
10.	Ceiling types		
a.	Under Attic	R=30.0, 783.0 ft²	
b.	N/A		
c.	N/A		
11.	Ducts(Leak Free)		
a.	Sup: Unc. Ret: Con. AH: Interior	Sup. R=6.0, 100.0 ft	
b.	N/A		

12.	Cooling systems		
a.	Central Unit	Cap: 30.0 kBtu/hr	
		SEER: 13.00	
b.	N/A		
c.	N/A		
13.	Heating systems		
a.	Electric Strip	Cap: 30.0 kBtu/hr	
		COP: 1.00	
b.	N/A		
c.	N/A		
14.	Hot water systems		
a.	Electric Resistance	Cap: 40.0 gallons	
		EF: 0.93	
b.	N/A		
c.	Conservation credits (HR-Heat recovery, Solar DHP-Dedicated heat pump)		
15.	HVAC credits (CF-Ceiling fan, CV-Cross ventilation, HF-Whole house fan, PT-Programmable Thermostat, MZ-C-Multizone cooling, MZ-H-Multizone heating)	PT,	

Glass/Floor Area: 0.11 Total as-built points: 17307 Total base points: 24648 **PASS**

I hereby certify that the plans and specifications covered by this calculation are in compliance with the Florida Energy Code.

PREPARED BY: _____

DATE: _____

I hereby certify that this building, as designed, is in compliance with the Florida Energy Code.

OWNER/AGENT: _____

DATE: _____

Review of the plans and specifications covered by this calculation indicates compliance with the Florida Energy Code. Before construction is completed this building will be inspected for compliance with Section 553.908 Florida Statutes.

BUILDING OFFICIAL: _____

DATE: _____

1 Predominant glass type. For actual glass type and areas, see Summer & Winter Glass output on pages 2&4.

Summary Energy Code Results

Residential Whole Building Performance Method A

6728 Old Farm Trail
Boynton Beach, Fl 33437-

Project Title:
DR70009 Model B

Class 3 Rating
Registration No. 0
Climate: South

4/16/2007

Building Loads			
Base		As-Built	
Summer:	**39809 points**	Summer:	**36525 points**
Winter:	**1350 points**	Winter:	**1942 points**
Hot Water:	**6273 points**	Hot Water:	**6273 points**
Total:	**47433 points**	Total:	**44740 points**

Energy Use			
Base		As-Built	
Cooling:	**16983 points**	Cooling:	**8740 points**
Heating:	**847 points**	Heating:	**1821 points**
Hot Water:	**6819 points**	Hot Water:	**6746 points**
Total:	**24648 points**	Total:	**17307 points**

PASS
e-Ratio: 0.70

Compact Flourescent Light (CFL) Bulb Savings

Savings Quoted: $60.00; 75%.

If every residential customer replaced one 60 Watt light bulb with a CFL Bulb

Assumptions:	60W Incandescent	15W CFL	Savings per CFL	Savings %
Wattage (W)	60	15	45	75%
Life (hours)	1000	10000		
# of bulbs	10	1	9	
$ per bulb	$0.85	$2.50		
Total $ bulbs	$8.50	$2.50	$6.00	
hours per day	4	4		
hours per year	1460	1460		
$ per kWh	$0.12	$0.12		
kWh per year	87.6	21.9	65.7	
$ used per year	$10.51	$2.63	7.884	
kWh per life	600	150	450	
$ used per life	$72.00	$18.00	$54.00	
Total saved over life			$60.00	

FPL

Add this energy saving tip to your fall to-do list

Save $60 by replacing your standard bulbs with energy-efficient CFL

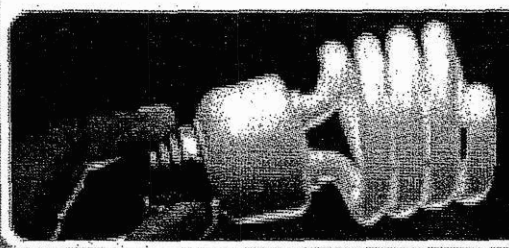
October marked the start of fall, and soon you will be turning your lights on earlier in the evening. Now is the perfect time to make sure all of your lights are energy efficient.

When you replace a 60-watt incandescent bulb with an energy-saving compact fluorescent light bulb (CFL), you can save $60 over the life of that bulb. CFLs and other energy-efficient products are available through FPL's new Online Energy Store.

Your Online Energy Store purchases will help you save money and the environment, as well as support initiatives for low-income families in communities we serve.

LEARN MORE

Purchase energy-efficient CFLs through FPL's Online Energy Store



FREE!* Compact Fluorescent Light Bulb When You Take A Home Energy Survey

*Please allow 6-8 weeks for delivery

Take The Survey Now

Privacy Policy | Legal Us | Contact Us

Florida Power & Light Company 700 Universe Blvd Juno Beach, FL 33408, USA

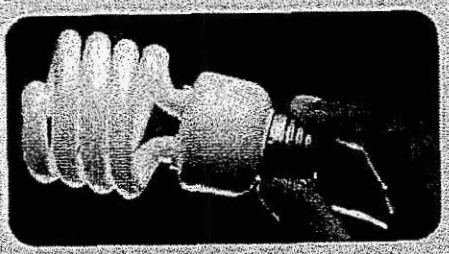
CFLs Save Energy And Help The Environment

Compact fluorescent lamps (CFLs) are becoming more popular among consumers and businesses, but the fact that they contain mercury is raising concerns about improper disposal.

However, there is a net environmental benefit to CFLs. ENERGY STAR® qualified CFLs use up to 75% less energy while providing the same light output as incandescents, and they last up to 10 times longer.

Like all fluorescent lamps, CFLs contain some mercury, which is a hazardous substance. A typical CFL contains only about 5 milligrams (mg) of mercury, in contrast to the 25 mg found in a watch battery.

FPL and the U.S. Environmental Protection Agency (EPA) recommend that you recycle used CFLs to eliminate any risk associated with the small amount of mercury they contain. Florida



has hazardous waste programs that accept fluorescent bulbs in nearly every county. To find a recycling or disposal site near you, visit **www.earth911.org** or call **1-800-CLEANUP (1-800-253-2687)** to use your zip code to learn about recycling options in your area.

For additional tips or to purchase CFLs and other energy efficient products, visit our Online Energy Store at **www.FPL.com/store**. All sales help fund programs for your neighbors in need.

Products earn the ENERGY STAR by meeting strict energy efficiency guidelines set up by the U.S. Environmental Protection Agency and the U.S. Department of Energy.

Help Save Trees With FPL E-Mail Bill®

Helping to save the environment is as easy as having an e-mail address. That's because the FPL E-Mail Bill® program allows your business to receive and review bills quickly and easily via e-mail. You'll help save trees while still getting the same bill detail you now get by mail. In fact, if we all received and paid all of our bills electronically, we'd save more than 18 million trees every year!

FPL E-Mail Bill offers other benefits, as well:

- Secure access to your company's account information 24 /7.
- Fast access to your payment history and tracking. You can view and print up to six months of electronic bill statements and up to 24 months of historical bill amounts.
- E-mail notification of when payment is due.
- Option to pay your company's bill online. For added convenience and security, combine the FPL E-Mail Bill program with the FPL Automatic Bill Pay® or Pay Online programs.

We all have a stake in a cleaner tomorrow. Your business can help do its part by enrolling in the FPL E-Mail Bill program. To participate, go to **www.FPL.com/ebillbiz**. Remember to have your FPL account information handy.

Docket No. 080002-EG
Exhibit No. _____
Florida Power & Light Co.
(MB-1)
Appendix A
Page 4A

Compact Flourescent Light (CFL) Bulb
Annual Bill Savings
Savings Quoted: $13

hr/day	Old Watts	New Watts	Reduced Watts	
	100	25	75	
	kWh/day	kWh/365d	Annual $ @ $0.108	Annual $ @ $0.120
1	0.075	27.38	$2.96	$3.29
2	0.150	54.75	$5.91	$6.57
3	0.225	82.13	$8.87	$9.86
4	0.300	109.50	$11.83	$13.14
5	0.375	136.88	$14.78	$16.43
6	0.450	164.25	$17.74	$19.71
7	0.525	191.63	$20.70	$23.00
8	0.600	219.00	$23.65	$26.28
9	0.675	246.38	$26.61	$29.57
10	0.750	273.75	$29.57	$32.85
11	0.825	301.13	$32.52	$36.14
12	0.900	328.50	$35.48	$39.42

Energy Survey. This free and convenient program provides expert energy analysis of a customer's home and offers specific recommendations on how to save money on electric bills. For more information, go to **www.FPL.com** or call **1-800-DIAL-FPL.**

savings. Just replacing a 100-Watt indoor incandescent light bulb with an equivalent CFL can save up to $13 a year.

- Adjust the water level on the washing machine to match the load size, especially when using hot water. Always use a cold rinse.
- Clean the lint filter in the dryer before every load.

FPL energy specialists Russ Barnes and Joan Carlson install energy efficient compact fluorescent bulbs and homeowner Tanisha Brown is pleased with the results.

FPL energy specialist Mary McNab with Mrs. Evelyn Lewis in front of her On Call device. On Call, installed as part of her Home Energy Makeover, will help Mrs. Lewis save money every month on her electric bill.

Dorsey Riverbend resident Diana Russell-Johnson checks out the features of a water saving showerhead with FPL's Tiffany Spence.

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Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Appendix A
Page 4B

Business Heating, Ventilation and A/C Program-Demand Controlled Ventilation (DCV)
Savings Quoted: 10%

See Chart on Page 5E (copy below). The table shows that for most cases the savings are above 10%.

Table 1: Percentage of Annual HVAC Energy Cost Savings from DCV

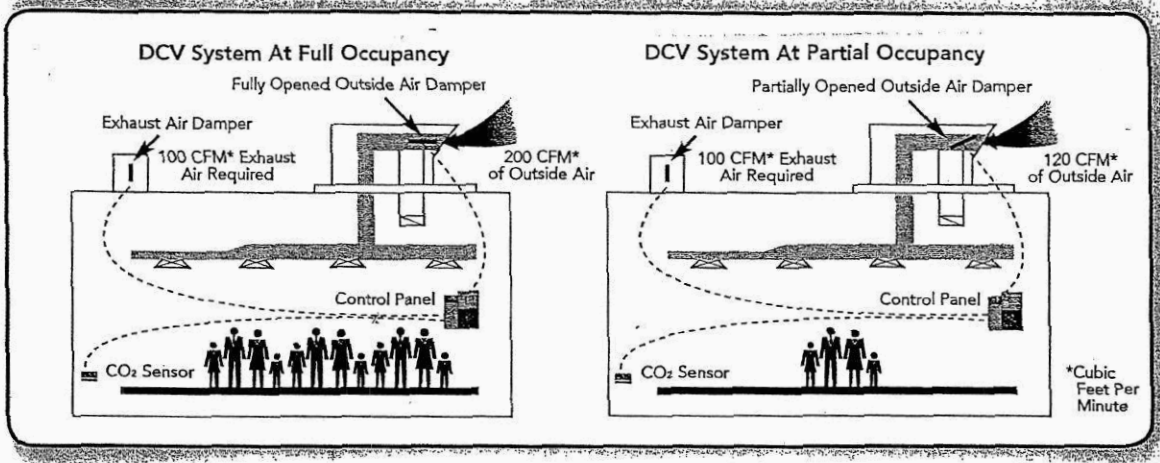
Although savings will depend heavily on actual occupancy patterns, the relatively larger percentage of savings in auditoriums and retail stores highlights these types of facilities as particularly good candidates for demand-controlled ventilation (DCV).

	Office			Restaurant			Retail Store			School			Auditorium		
Location	Energy	Demand	Total	Energy	Demand	Total	Energy	Demand	Total	Energy	Demand	Total	Energy	Demand	Total
Daytona	9.4	7.5	8.6	16.0	14.5	17.1	20.4	25.7	23.1	17.3	13.9	16.2	27.7	21.5	24.5
Jacksonville	9.7	7.9	9.0	14.0	16.0	17.9	19.4	27.8	24.1	16.4	14.0	16.4	27.6	24.4	27.3
Key West	11.6	8.4	10.2	22.3	16.5	20.1	27.3	25.3	26.5	22.7	13.0	18.5	30.8	26.0	27.8
Miami	10.7	7.6	9.1	19.0	16.3	18.1	24.5	21.5	23.3	20.0	10.9	16.0	29.4	22.1	24.9
Orlando	9.8	7.2	8.5	16.8	15.7	17.3	21.4	25.6	23.4	18.4	11.5	15.4	28.7	23.2	25.7
Tallahassee	9.2	7.5	8.7	15.8	12.0	19.4	19.7	22.1	22.2	17.7	12.0	17.0	27.2	21.7	26.6
Tampa	10.1	7.8	9.0	17.1	15.9	17.9	22.1	27.5	24.7	18.4	12.7	16.1	28.9	23.4	26.1
West Palm Beach	10.8	7.7	9.2	18.8	16.3	18.2	24.4	27.8	25.8	19.7	13.8	17.1	30.0	22.7	25.5

Note that gas savings are not shown because the savings are extremely low in every case.

Source: E Source; adapted from Jim Braun (July 18, 2007), Purdue University, (765) 494-9157, jbraun@purdue.edu

AN ENERGY SAVING SOLUTION THAT WILL HAVE YOU BREATHING EASIER



Fresh air in buildings is essential to the health and comfort of occupants, yet Florida's hot, humid air greatly increases a building's air conditioning load, especially when it is ventilated at a fixed rate for full occupancy. One solution is Demand Controlled Ventilation (DCV), a technology that adjusts ventilation rates based on actual occupancy. DCV can typically reduce air conditioning costs by 10% a year or more. It can be added to both new and existing buildings, and FPL offers an incentive for installation. To learn how DCV technology can benefit your business, call your FPL Customer Manager or the FPL Business Center at 1-800-FPL-5566 and arrange for a free FPL Business Energy Evaluation.

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FPL Tech Brief
Information, Research and Analysis Provided by E Source

Using Demand-Controlled Ventilation To Reduce HVAC Costs

An Introduction To DCV

Across the United States, Wal-Mart stores are open for long hours every day, and although they may be full of browsing customers some hours of the week, at other times relatively few customers are milling about the huge floorspace. Occupancy fluctuations like these offer retail stores and other commercial facilities an opportunity for annual energy savings that can amount to as much as $1 per square foot. Instead of continuously ventilating the space at a constant rate designed to accommodate the maximum number of customers, building operators can implement demand-controlled ventilation (DCV), in which the amount of outside air drawn in for ventilation depends on the actual occupancy of the building at any given time. This strategy results in energy savings because it reduces the amount of air that needs to be heated or cooled.

DCV is old hat to some companies—Wal-Mart specifies DCV for all new facilities and uses it in more than 1,000 stores—but many energy managers, HVAC contractors and building designers are still unfamiliar with it. That is changing, however, with improvements in DCV technology. Historically, DCV has been applied primarily in office buildings, but the consistently high rate of its growth—between 20 and 30 percent annually over the past decade—has reduced equipment costs, improved performance, and led to the development of "DCV-ready" HVAC equipment. These changes have vastly expanded the range of new and existing facilities to which DCV can be applied.

What Is DCV?

Many ventilation approaches could be called "demand-controlled," including the use of operable windows or simple scheduling of air handlers to shut down the outside air damper when the building is unoccupied. This tech brief describes systems that control a building's ventilation based on carbon dioxide (CO_2) concentration. This is what is most commonly referred to as DCV.

Many building codes in the United States base their ventilation requirements on a standard written by ASHRAE (the American Society of Heating, Refrigeration and Air-Conditioning Engineers), which requires that a commercial building bring in a specified minimum amount of fresh air to ensure adequate indoor air quality (IAQ). To adhere to this standard, the choice made in most buildings is to ventilate at the fixed minimum rate per person based on the building type and the assumed occupancy—usually the building's design occupancy. But because the number of people actually occupying the space at any given time can vary widely, the ASHRAE standard offers another way to ventilate based on actual occupancy numbers.

Because the average amount of CO_2 a person at a given activity level will exhale in a fixed time period is well-known, the concentration of CO_2 in the air inside a building is a good indicator of the number of people in a space and the rate at which the air in the space is being diluted with outdoor air. For a constant volume of fresh ventilation air, the more occupants a building has at any given time, the higher the level of CO_2 in the air. The ASHRAE standard allows building operators to use DCV to bring in only the air necessary for the actual occupancy. In this system, sensors monitor the CO_2 levels inside and send a

signal to the HVAC controls, which regulate the amount of outside ventilation air that is drawn into the building. Though ASHRAE doesn't set a maximum allowable CO_2 concentration, the most recent version of the standard recommends that the indoor CO_2 level be no more than 700 parts per million above the outdoor level.

Benefits of DCV

DCV provides multiple benefits to building operators and occupants. It can:

- **Reduce energy consumption.** DCV systems save energy by reducing the need to heat or cool outside air. The only system change is the ratio of recirculated air to outside air—fan power is usually unaffected. DCV systems can save from $0.05 to $1.00 per square foot, depending on the occupancy schedule and climate. This can make a big difference for retailers in the United States, depending on their operating cost.

- **Provide proper ventilation.** If a building is not drawing in enough outside air, a DCV system may actually increase energy use, but it will also bring the building into compliance with ventilation codes and do so more efficiently than a simple increase in the constant ventilation rate. Because DCV provides the proper amount of ventilation for building occupants, it prevents underventilation, which can make buildings seem stuffy.

- **Show that buildings are in compliance with building codes.** It is relatively easy to prove that buildings are properly ventilated when you can simply check to see that CO_2 sensors read at or below the maximum allowable CO_2 concentration. If the DCV system is working properly, this will always be the case.

There is also one limitation of DCV that end users need to be aware of: Ventilation control based on CO_2 levels is an important tool that can help control occupant-related pollutants and satisfy occupant-based ventilation standards, but relying on CO_2 sensors alone to indicate or control the ventilation rate will not always guarantee good IAQ, particularly in buildings that have significant nonhuman sources of air pollutants. A thorough IAQ strategy should also include a complete audit of potential pollutant sources in the building, such as vapors from copiers, building materials, furniture, cleaning solutions or, in a retail or warehouse setting, the products on the shelves.

DCV's Cost-Effectiveness

The overall cost for implementing DCV has dropped substantially in recent years, opening up new opportunities for savings and spurring changes in some building codes. The main improvement has come from CO_2 sensors, some of which are now priced below $200 (compared to over $500 a decade ago). Today's sensors can self-calibrate, so they need far less maintenance than their predecessors. Also, several HVAC equipment manufacturers now offer DCV-ready rooftop units and variable air volume (VAV) boxes. This equipment is shipped with terminals for the CO_2 sensor wires and controls that are preprogrammed to implement a DCV strategy. By limiting installation costs to the cost of mounting the sensor and running wires to the rooftop unit or VAV box (wireless models are available), DCV-ready HVAC equipment substantially reduces the cost of implementing DCV.

This reduction in cost is spurring code-setting agencies to take another look at the types of buildings for which this technology is required. ASHRAE is currently contemplating changing its standard governing the energy efficiency of nonresidential buildings (which forms the basis of building codes across the United States) to require DCV in buildings that have design occupancies equal to or greater than 100 people per 1,000 square feet (about one person per square meter). And in California, the state's building code, known as Title 24, was revised in 2005 to require DCV in any building with a design occupancy of 25 people per 1,000 square feet (or about

one person every four square meters)—down from the previous level of 100 people per 1,000 square feet.

But the opportunities for DCV extend well beyond the applications that are currently or even soon to be required by building codes. For example, a study conducted in July 2007 at Purdue University shows favorable paybacks for DCV in a variety of buildings. This study investigated five types of buildings—a restaurant, a retail store, a school, an office and an auditorium—in each of eight cities in Florida. The retail stores and auditoriums showed the most opportunity for DCV, with savings estimated at around 25 percent of annual HVAC energy costs (**Table 1**). Paybacks can be less than three years using $800 to $1,200 per sensor, which includes sensor cost, programming the existing energy management, DDC conversions, and outside air damper controls. New construction projects can have much quicker paybacks depending on the DCV options on the HVAC equipment available from the factory.

DCV Simulation Tools

Several free computer simulation tools are now available. They allow you to evaluate the cost-effectiveness of DCV for a particular application, helping to reduce the risk and uncertainty of choosing appropriate DCV applications. Some of the simulation tools can be found online at no charge, including the following:

- Hourly Analysis Program from Carrier Corp.; go to www.commercial.carrier.com/commercial/hvac/general/1,CLI1_DIV12_ETI496,00.html
- Savings Estimator from Honeywell; go to http://content.honeywell.com/building/components/economizerpromo.asp
- CO_2 Ventilation Control & Energy Analysis from AirTest; go to www.airtesttechnologies.com/support/energy-analysis/

Table 1: Percentage of Annual HVAC Energy Cost Savings from DCV

Although savings will depend heavily on actual occupancy patterns, the relatively larger percentage of savings in auditoriums and retail stores highlights these types of facilities as particularly good candidates for demand-controlled ventilation (DCV).

	Office			Restaurant			Retail Store			School			Auditorium		
Location	Energy	Demand	Total	Energy	Demand	Total	Energy	Demand	Total	Energy	Demand	Total	Energy	Demand	Total
Daytona	9.4	7.5	8.9	16.0	14.5	17.1	20.4	25.7	23.1	17.3	13.9	16.2	27.7	21.3	24.5
Jacksonville	9.7	7.9	9.0	14.0	16.0	17.9	19.4	27.8	24.1	16.4	14.0	16.4	27.6	24.4	27.3
Key West	11.8	8.4	10.2	22.3	16.5	20.1	27.3	25.3	26.5	22.7	13.0	18.5	30.8	26.0	27.8
Miami	10.7	7.6	9.1	19.0	16.3	18.1	24.5	21.5	23.3	20.0	10.9	16.0	29.4	22.1	24.8
Orlando	9.8	7.2	8.5	16.8	15.7	17.3	21.4	25.6	23.4	18.4	11.5	15.4	28.7	23.2	25.7
Tallahassee	9.2	7.5	8.1	15.8	17.0	19.4	19.7	22.1	22.2	17.7	12.0	17.0	27.2	21.7	26.8
Tampa	10.1	7.8	8.8	17.1	15.9	17.9	22.1	27.5	24.7	18.4	12.7	16.1	28.9	23.4	26.1
West Palm Beach	10.8	7.7	9.2	18.8	16.3	18.2	24.4	27.8	25.8	19.7	13.8	17.1	30.0	22.7	25.5

Note that gas savings are not shown because the savings are extremely low in every case.

Source: E Source; adapted from Jim Braun (July 18, 2007), Purdue University, (765) 494-9157, jbraun@purdue.edu

Buildings that Are Good Candidates for DCV

In general, buildings that make the best candidates for DCV are distinguished by:

- **Highly variable occupancy.** DCV offers the greatest potential for energy savings in buildings with wide or unpredictable swings in occupancy, such as auditoriums, restaurants, bars, cafeterias, theaters, retail stores, classrooms and conference rooms. Buildings with highly variable occupancy and buildings that rarely or never reach design occupancy will likely save more energy than facilities with predictable near-design occupancy, such as office buildings or schools.

- **Moderate to extreme heating or cooling climates.** Given that DCV can reduce the amount of outdoor air brought in, buildings in climates where a lot of energy is required to heat or cool the outdoor air stand to gain the most, while those in climates where little conditioning is required and where economizer operation is common will save less. Facilities with large refrigeration loads, such as supermarkets, will also benefit from the reduced humidity load that the display cases would otherwise have to remove.

- **Conventional HVAC systems.** Buildings that have packaged air-conditioning systems offer opportunities for greater energy savings than do facilities using certain other cooling systems, such as evaporative cooling. These other systems use 100 percent outside air during normal operation, which means that ventilation performance cannot be improved. However, these buildings may benefit from the use of DCV in winter, because it will reduce the amount of outside air that must be heated.

- **Long operating hours.** Buildings that are only open for a few hours per day are unlikely to be good candidates for DCV. Those facilities might be better off using timers to shut off ventilation fans during unoccupied hours.

A lot of facilities meet these descriptions, including grocery stores, supermarkets, big-box stores, theaters, lecture halls and other performance spaces, places of worship, sports arenas, restaurants and bars of all types, and department stores. In fact, the majority of commercial facilities that are not now using DCV are at least potential targets for the technology.

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Savings Quoted: 50%

Page 6C represents the back up for FPL Business Water Heating Program.

Page 6D represents the back up for FPL Business Refrigeration Program.

TWO NEW PROGRAMS

Ways To Improve Water Heating And Refrigeration Energy Efficiency

Energy efficiency and keeping costs down are important issues for every business. FPL is offering new incentives on two types of technologies that can help.

FPL Business Water Heating Program*

If your business needs a large, steady flow of hot water throughout the day and also requires continuous cooling and dehumidification, there's a more efficient way to meet your hot water needs. A heat recovery unit (HRU) or heat pump water heater (HPWH) allows for energy savings through the dual operation of your electric water heating and cooling equipment.

Benefits include:

- The same reliable supply of hot water as standard electric water heaters for a savings of 50% or more.
- Reduced air conditioning costs.
- FPL incentive based on the type and size of equipment installed.

FPL Business Refrigeration Program*

The energy it takes to operate electric strip heaters on refrigerated display cases and freezer doors can be a significant part of energy usage in supermarkets, convenience stores and restaurants. Anti-sweat heater controls and special glass doors with low or no heat and freezer doors with hot gas reclaim can eliminate the need for energy-intensive heaters or ensure heaters are used only when necessary.

Benefits include:

- 50% or more reduction in refrigeration heating costs.
- Less cooling needed by eliminating extra heat that has to be removed by refrigeration.
- FPL incentive of up to $75 per kilowatt reduction when qualifying controls and equipment are installed.

To learn more about these technologies and FPL's incentives, call our Business Care Center at **1-800-FPL-5566.**

**Pending final approval from the Florida Public Service Commission.*

Time-Of-Use Peak Hours Change In April

If your business is on FPL's Time-of-Use (TOU) rate, please remember that FPL's on-peak hours change on April 1. From April 1 to Oct. 31, on-peak hours are Monday through Friday from noon to 9 p.m., excluding Memorial Day, Independence Day and Labor Day. To learn more about TOU or FPL's other rates, call our Business Care Center at **1-800-FPL-5566.**

INPUT HEAT PUMP SYSTEM DATA			
TOTAL HOT WATER USED	========>	65.0 GAL/DAY	1950 gallons/month
HEAT CAP HEAT PUMP	========>	6000 BTU PER HOUR	
HEAT PUMP COP - HEATING	========>	2.5 COP	
TANK VOLUME	========>	40 GALLONS	
TEMP HEATPUMP SETTING	========>	120 DEG F	
TEMP HEATSTRIP SETTING	========>	115 DEG F	
TEMP SUPPLY WATER	========>	70 DEG F	
INITIAL TANK TEMPERATURE	========>	115 DEG F	
TEMP AMBIENT AIR @ TANK	========>	75 DEG F	
AUX HEATER POWER	========>	4.5 KILOWATTS	
TANK HEAT LOSS	========>	20% HEAT LOSS DAILY (INCL CIRC)	
CIR PUMP POWER	========>	0 WATTS	

INPUT COSTS			
TOTAL COST INCLUDING STORAGE	========	$1,200	COST
POWER COST/KWH	========	0.07187	$/KWH
POWER COST/KWH	========	6.73	$/KWD
TAX SALES FRAN CITY GROSS REC	========	10%	
MAINTENANCE COST	========	$10	/YEAR
DAYS/ WEEK SYS OPER	========	5.5	/ WEEK
MONTHS / YR SYS OPER	========	12	/ YEAR
ANALYSIS SAVING & ENVIRONMENTAL			
TOTAL KW REDUCED BY HEAT PUM	========	0.4	KW
TOTAL KWH SAVED FOR HEAT PUM	========	1,594	KWH
NET $ SAVINGS WITH HEAT PUMP	======== $	154	
PAYBACK	========	7.8	YEARS
CARBON IMPACT SAVINGS	========	0.9	TONS CO2

ANALYSIS ENERGY BALANCE & POWER USAGE

											0.42 PEAK KW MONTHY			
HOUR USED HR	HOT WATER USED PERCENT	HOT WATER USED GALLONS	HEAT LOSS TANK/PIPE BTUH	TANK TEMP AFTER SUPPLY WATER MIXES (DEG F)	HEATPUMP OUTPUT (BTUH)	TANK TEMP HEATPUMP HEATING (DEG F)	HEAT PUMP POWER (KW)	AUX STRIP HEATER POWER (KW)	FINAL WATER TANK TEMP (DEG F)	HP&STRIP POWER USED (KW)	POWER STRIPHEAT ONLY USED (KW)	POWER OVER STRIPHE (KW)	BTU'S HEATPUMP & AUX STRIP BTU'S	BTU'S HEAT STRIPS ONLY
Initial				115.0					115.0					
1 AM	1	0.7	125	113.9	2035	120.0	0.24	0.00	120.0	0.24	0.60	0.36	2035	2035
2 AM	0	0.0	125	119.6	125	120.0	0.01	0.00	120.0	0.01	0.04	0.02	125	125
3 AM	0	0.0	125	119.6	125	120.0	0.01	0.00	120.0	0.01	0.04	0.02	125	125
4 AM	1	0.7	125	118.8	396	120.0	0.05	0.00	120.0	0.05	0.12	0.07	396	396
5 AM	2	1.3	125	118.0	666	120.0	0.08	0.00	120.0	0.08	0.20	0.12	666	666
6 AM	5	3.3	125	115.6	1479	120.0	0.17	0.00	120.0	0.17	0.43	0.26	1479	1479
7 AM	8	5.2	125	113.1	2291	120.0	0.27	0.00	120.0	0.27	0.67	0.40	2291	2291
8 AM	7	4.6	125	113.9	2020	120.0	0.24	0.00	120.0	0.24	0.59	0.36	2020	2020
9 AM	5	3.3	125	115.6	1479	120.0	0.17	0.00	120.0	0.17	0.43	0.26	1479	1479
10 AM	5	3.3	125	115.6	1479	120.0	0.17	0.00	120.0	0.17	0.43	0.26	1479	1479
11 AM	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
NOON	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
1 PM	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
2 PM	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
3 PM	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
4 PM	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
5 PM	5	3.3	125	115.6	1479	120.0	0.17	0.00	120.0	0.17	0.43	0.26	1479	1479
6 PM	6	3.9	125	114.8	1749	120.0	0.21	0.00	120.0	0.21	0.51	0.31	1749	1749
7 PM	7	4.6	125	113.9	2020	120.0	0.24	0.00	120.0	0.24	0.59	0.36	2020	2020
8 PM	7	4.6	125	113.9	2020	120.0	0.24	0.00	120.0	0.24	0.59	0.36	2020	2020
9 PM	6	3.9	125	114.8	1749	120.0	0.21	0.00	120.0	0.21	0.51	0.31	1749	1749
10 PM	5	3.3	125	115.6	1479	120.0	0.17	0.00	120.0	0.17	0.43	0.26	1479	1479
11 PM	4	2.6	125	116.4	1208	120.0	0.14	0.00	120.0	0.14	0.35	0.21	1208	1208
Mid	2	1.3	125	118.0	666	120.0	0.08	0.00	120.0	0.08	0.20	0.12	666	666
	100	65	0.879		31710		3.72	0.00		3.72	9.29	5.57	31710	31710
		GALS	Kwh		BTU'S 100%		KWH	KWH		KWH	KWH	KWH	BTU'S	BTU'S

SAVINGS IS OVER 50%

The kW savings associated with using a heat pump water heater are, the kW used by the strip heat only of 9.29 kW, minus the kW used by the Heat Pump and Strip Heat of 3.72 kW, for a 5.57 kW savings, which is above 50% savings.

Docket No. 080002-EG
Exhibit No. ____
Florida Power & Light Co.
(MB-1)
Appendix A
Page 6C

Supermarket and Convenience Store Glass Display Case
Reduce Anti-Sweat Heater Usage, Refrigeration & Lighting Savings

Input Values Only
Light Blue Cell

Demand Cost		0 /kWd	Voltage	120	Efficiencies from CEC study				
Energy Cost	$ 0.1000	/kWh	EER AC	11.00	EER MT	8.51	EER LT	5.19	
Taxes/Fees	0%		COP AC	3.22	COP MT	2.49	COP LT	1.52	
Incentive	$ 75.00	/kWd	Hrs Refrig	8760	Hrs Lighting	8760	Hrs Motor	8760	

50%	Anti-Sweat Heater Refrig Load	50%
100%	Lighting/ Motor Refrig Load	0%
50%	Anti-Sweat Heater Controls Savings	
75%	LED Sensor Controls Savings	
	*Assuming no bldg peak demands saving	

Med Temp Hi-Eff Door	$	2.20	$ 2.00 / door
Med Temp Controls Heaters	$	0.95	$ 1.00 / door
Med Temp LED Lights	$	4.12	$ 4.00 / door
Med Temp ECM Motors	$	4.48	$ 4.00 / door
Low Temp Hi-Eff Door	$	11.54	$ 12.00 / door
Low Temp Controls Heaters	$	4.67	$ 5.00 / door
Low Temp LED Lights	$	4.87	$ 5.00 / door
Low Temp ECM Motors	$	5.30	$ 5.00 / door

Conservation Measure Description	Std Heater Amps-Light W/Door	Eff Heater Amps-Light W/Door	Display Door kW Saving	Display Door kWh Saving	Display Door $ Saving	Refrig Comp Data	Comp & AC kW Saving	Comp & AC kWh Saving	Comp & AC Annual Saving	Sum Saving	Wattage Reduced per Door	Total kW Saving	Total kWh Saving	Total Annual Saving	Retro or Dif New Cost per Door	Total Cost	FPL Rebate	Pay Back Year	FPL Rebate	Pay Back Year
Low Temp Cases																				
Std vs Energy Eff Door	100	1.564	0.700	10.368	90824	$9,082		5.018	43953	$4,395		154	15.386	134,777	$ 13,478	$300	$30,000	$1,153.91	2.1	$1,200	2.1

For 100 STANDARD DOORS, 100 Doors X 1.564 Amps X 120 Volts X 8760 hours/year X 1kW/1000 Watts = 164,407 kWh

For 100 HIGH EFFICIENCY DOORS, 100 Doors X 0.700 Amps X 120 Volts X 8760 hours/year X 1kW/1000 Watts = 73,584 kWh

The Energy Savings associated with using efficiency doors (not including compressor A.C.savings savings) are 164,407 - 73,584 = 90,923 kWh

These savings are above 50%

Savings Quoted: 30 kW/month; $21,428/year.

The following is representative of the customer's savings with a high-efficiency chiller:

Operating costs for a standard 15 EER chiller with 0.8 kW/Ton = $85,710.
Operating costs for a 25% more efficient chiller, 20 EER with 0.6 kW/Ton = $64,283
Operating costs annual savings = $21,428

Operating costs are based on approximately 60% diversity factor, $0.1/kWh cost for both demand and energy and 8,760 hours of operation per year.

For GSD customer with 10% taxes and 2/3 diversity factor, the kWh savings = $18,782
Demand savings: $21,428 total annual savings - $18,782 kWh savings = $2,646 demand savings.
This is a decrease of 30 kW per month associated with these savings.

Florida Trend

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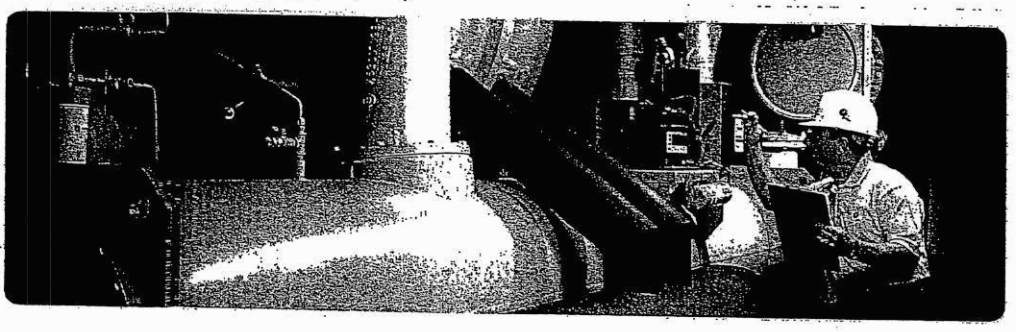

HAS YOUR BUSINESS HAD A FREE "BEE" FROM FPL YET?

A Business Energy Evaluation (BEE) gives you an in-depth analysis of your company's energy consumption with custom recommendations for special incentive programs that may be able to help your bottom line, such as Florida Power & Light Company's Business Chiller Program. Here's an example of how one FPL customer made a smart investment by following FPL's recommendation for high-efficiency chillers:

BUSINESS: Office Building with 24-hour cooling requirements.
SIZE: 60,000 square feet
IMPROVEMENT: Increased the energy efficiency of the company's 200-ton water-cooled chiller by 25 percent.
INCENTIVE: Received a $1,940 FPL incentive toward the chiller replacement project cost.
RESULT: Decreased chiller peak demand by 30 kW/month, saving $21,428 per year.*

*Individual savings may vary.

Call your FPL Customer Manager or the FPL Business Customer Care Center at 1-800-FPL-5566 to schedule your free FPL Business Energy Evaluation today.

Supplement to Florida Trend Magazine

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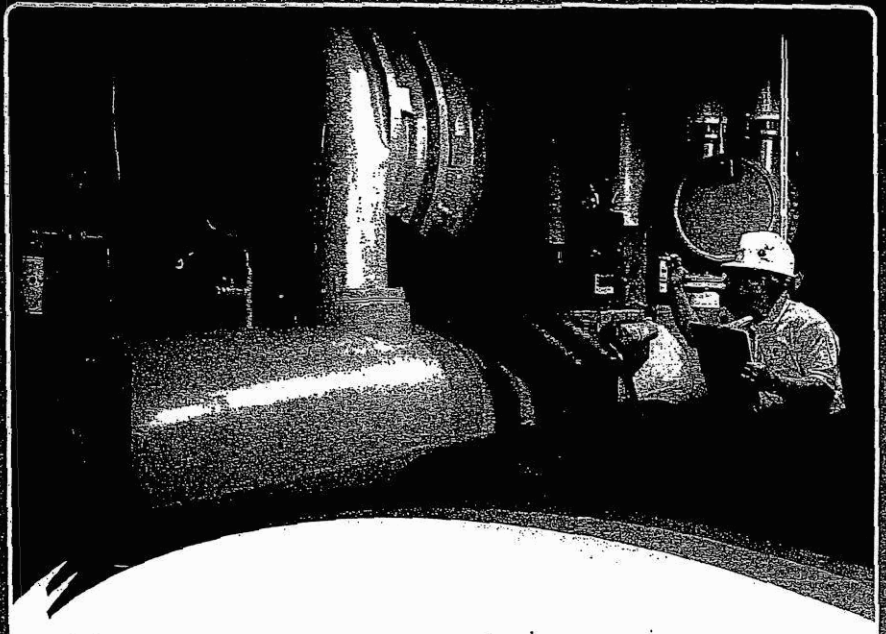

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Business Heating, Ventilation and A/C Program
Savings Quoted: 20% heating and cooling load reduction and 40% heating and cooling efficiency increase

The **20%** load reduction quoted with the installation of an Energy Recovery Ventilation (ERV) system is from the following source "Energy Consumption Characteristics of Commercial Building HVAC Systems Volume III: Energy Savings Potential" dated July 2002. TIAX Reference No 68370-00 for Building Technologies Program. Project Manager: Dr. James Brodrick (DOE). Contract No.: DE-AC01-96CE23798. See Pages 8C-8D.

An ERV can increase the cooling and heating efficiency by up to 40%.

Cooling case **40%:**

The Recovery Efficiency Ratio for an ERV providing 1,000 cfm, where the Exhaust and Supply pressure drop is 1 in of H2O, with a fan and motor efficiency of 0.42 and 50 W Power for the Enthalpy Wheel is 69.58 Btu/ W h.

For a DX System with 10 EER where the ERV is handling 35% of the system at design conditions where the Recovery Efficiency Ratio is 69.58 Btu/W h, the Efficiency of the ERV and the unit combined is 14.28

The increase in efficiency due to the ERV is the differential between the efficiency of the ERV and unit combined and the efficiency of the DX system or 14.28 – 10 = 4.28. This is an increase in efficiency of **42.80%.**

TWO WAYS TO TAKE ACTION AGAINST HIGH ENERGY COSTS

1 Install a Thermal Energy Storage (TES) system to reduce your on-peak energy usage

A TES system produces and stores energy at night, when electricity is less expensive. That energy is then used during the day to cool your building, which means you use less on-peak electricity, which translates into lower energy bills.

For added savings with new construction, you can also install a cold air distribution system, which allows you to take advantage of the colder temperatures supplied by the TES system. This lets you reduce the size of air distribution ductwork and water distribution piping, which saves you money on construction costs.

And that's not all. Through FPL's TES program, you'll also benefit from:

- $2,500 toward a feasibility study by a professional engineer of your choice (upon approval of your system)
- Incentives of $464 per ton (chiller), $522 per ton (DX) or $580 per ton (refrigeration) of cooling load removed during the summer on-peak period (noon to 9 p.m., weekdays, April through October)
- An additional $16-$20 per ton for initial system commissioning

2 Install an Energy Recovery Ventilation (ERV) system to reduce your energy waste

An ERV unit reduces waste and lowers your energy costs by using your building's exhaust to precondition incoming fresh air. An ERV system can:

- Reduce a typical office building's air-conditioning load by up to 20%
- Increase heating and cooling efficiency by up to 40%
- Control indoor humidity levels to prevent mold and mildew

FPL's incentive program can help you save even more when you install a qualifying ERV unit on a new or existing HVAC system.

So, get started now on controlling your energy costs. Call your FPL Customer Care Manager or the FPL Business Customer Care Center at 1-800-FPL-5566 to schedule your free Business Energy Evaluation today.

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Energy Consumption Characteristics of Commercial Building HVAC Systems Volume III: Energy Savings Potential

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TIAX Reference No. 68370-00

For

Building Technologies Program
Project Manager: Dr. James Brodrick (DOE)
Contract No.: DE-AC01-96CE23798

July, 2002

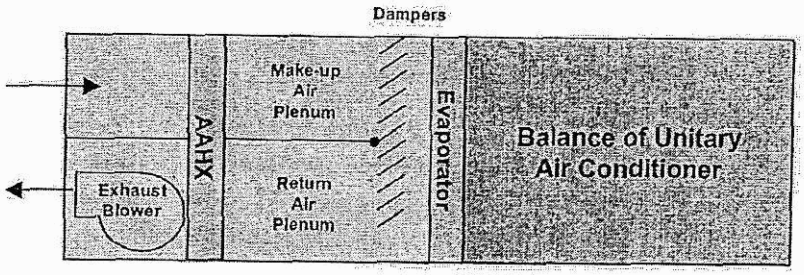


Figure 4-7: Unitary Air Conditioner with a Factory Integrated AAHX

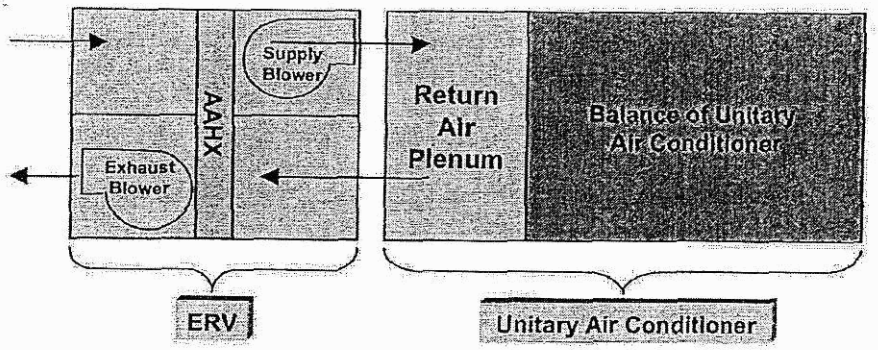


Figure 4-8: Add-on Accessory ERV with Supply and Exhaust Blowers Plus a Unitary Air Conditioner

4.5.3 Performance

Summary: Enthalpy and heat wheels can reduce peak heating and cooling loads by up to one-third, decreasing heating/cooling plant sizes; actual values depend greatly upon local climate and outdoor air requirements. A bin analysis for a New York City office building showed that a 10-ton packaged rooftop unit outfitted with an enthalpy wheel (deployed with an economizer, with economizer air flow *not* passing through the wheel) realizes about a one-year payback period (accounting for cooling plant downsizing), and reduced annual heating and cooling energy consumption by 35%. Heat and enthalpy wheels can approach 80% heat (and mass) transfer efficiency.

An ongoing TIAX study showed that on a rooftop unit, in small New York City (NYC) office, with VAV system, an enthalpy wheel would increase system total cost by 33%, but also substantially increase the floorspace (ft^2) that the unit could serve. The net result was a ~6% increase in system cost. Annual energy savings equaled 35%, taking into account head losses, which translated into a 1-year simple payback period[36]. When combined with an economizer in the same small NYC office application, different implementations achieved annual energy savings ranging from 35 to 49%, at 6-15% manufacturing cost premium (reflecting increase in system capacity), with simple payback periods ranging from 1-2

[36] Applying peak NYC electric rates for cooling saved, other wise national average for gas heating and electricity expenses.

Savings Quoted: 4,287 kWh per year; $327 energy savings.

This customer has single pane windows with 336 sq. feet solar film of 0.29 shading coefficient for a cost of $1,850.

The incentive payment per the table is $1.00/sq.ft
Demand factor is 2.97 watts per sq.ft
Electricity cost is $.06/kWh and $10.00/kWd

kWd reduced = (2.97 watts/sq.ft) * (336 sq ft) / 1,000 sq. ft = 0.997 kWd
kWh saved = (2.97 * 4,296 *336) / 1,000 = **4,287 kWh per year**
Savings = 4,287 kWh * $0.06/kWh + .988 kWd * 7 months summer demand * $10/kw =
$257.22 + 69.79 = **$327.01 per year**

Weighted Average = $363/kw

Incentive $/sq ft

SHADING COEFFICIENT (Solar Films) Incentive ($/sq ft)	SOLAR HEAT GAIN COEFFICIENT	Single Pane Clear	Single Pane Tinted Or Doble Pane Clear
SC < 0.29	0.25 or less	$1.00	$0.80
0.29 < SC ≤ .39	0.25 to 0.34	$0.95	$0.70
0.39 < SC ≤ .49	0.35 to 0.43	$0.80	$0.50
0.49 < SC ≤ 0.59	0.43 to 0.51	$0.70	n/a
0.59< SC ≤ 0.69	0.51 to 0.60	$0.50	n/a

Area Incentive — Incentive = (Incentive $/sq ft) * (Sq Ft)

Chart A

SHADING COEFFICIENT (Solar Films and Solar Screens)	SOLAR HEAT GAIN COEFFICIENT	Single Pane Clear Glass Summer Dmd. Impact (W/sqft)
SC <= 0.29	0.25 or less	2.97
0.29 < SC <=0.39	0.25 to 0.34	2.60
0.39 < SC <=0.49	0.35 to 0.43	2.26
0.49 < SC <=0.59	0.44 to 0.51	1.88
0.59 < SC <=0.69	0.52 to 0.60	1.42

SHADING COEFFICIENT (Solar Films and Solar Screens)	SOLAR HEAT GAIN COEFFICIENT	Single Pane Tinted or Summer Dmd. Impact (W/sqft)
SC <= 0.29	0.25 or less	2.26
0.29 < SC <=0.39	0.25 to 0.34	1.80
0.39 < SC <=0.49	0.35 to 0.43	1.43
0.49 < SC <=0.59	0.44 to 0.51	n/a
0.59 < SC <=0.69	0.52 to 0.60	n/a

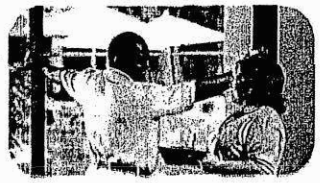
KW Red — KW Red = (Chart A KW) *(Sq Ft)/1000

KWH Red / Yr — KWH Red /yr = (Chart A KW)* (4296 kwh/kwd) * (Sq Ft) / 1000

Area Savings /Yr — KWH Red/Yr * ($/KWH) + 7(KW Red) * ($/KW) = Areas Savings/yr

Payback years — (Install Cost - Incentive) / total savings per year = payback in years

Business Works: A Case Study Of Success



Here's an example of how one FPL customer saved by installing window film on the west-facing front glass of its 336 square-foot office space.

Business: Advanced Therapy Concepts of Broward
Annual Energy Savings (kilowatt-hours): 4,287
Annual Energy Savings (dollars): $327
FPL Incentive: $336

Result: "We're a private practice outpatient physical therapy clinic, and we have windows in the front portion of our office where we treat patients. We installed window film the month we opened to reduce the heat and blinding light coming through the glass. The energy savings we're getting is also very helpful all the way down to our bottom line. FPL's incentive was a nice surprise, as well. It's something other businesses should definitely take advantage of."
– Wendy Urso, President
Advanced Therapy Concepts of Broward

FPL also can help your business become more energy efficient. To learn more, call **1-800-FPL-5566** or visit the business section of **www.FPL.com**.

Please Keep Your Electric Meter Room Clean

Electric meter rooms seem like the perfect storage space. But for safety and other reasons you should keep the room where your company's electric meter is housed free from storage items, hazardous materials and debris. If our meter readers cannot access your meter safely, they won't. When your meter is not safely accessible, we may have to send you an estimated bill. This could impact your monthly budget when the true amount your business owes for electric service becomes due. Not sure when we're coming? You can find your next meter reading on your most recent FPL statement. Please keep the meter room clean, so we can serve your business better!

May We Help You?

Call FPL's Business Care Center At **1-800-FPL-5566**.
Get fast access to an FPL business specialist who is trained and knowledgeable in meeting the unique needs of business customers.

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To report an outage or to get restoration information, available 24/7, call **1-800-40UTAGE** (1-800-468-8243), or go online at **www.FPL.com**.

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ENERGY NOTES

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News Focused On Your Business

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FPL's Plan To Meet An Extraordinary Responsibility

Storm Secure® Plan: A Key Element Of Our Reliability Efforts

Florida experiences some of the most extraordinary weather in all of America. This means we at FPL have a responsibility to ensure an extraordinary plan of action is in place.

While no electric system will be 100% hurricane proof, Storm Secure is our comprehensive, long-term plan that will improve the resiliency of our electrical system against the effects of hurricanes. This not only helps minimize hurricane-related power outages, but if outages do occur, the damage to our system will be less and your electric service can be restored faster. In 2006, we devoted more than 30,000 hours on our main line strengthening efforts, inspected more than 96,000 poles and cleared vegetation from more than 11,000 miles of power lines. Here are highlights of the 2007 program, which is well under way:

- We will **upgrade main lines** that serve 28 acute-care health facilities and an additional 34 main lines serving grocery stores, gas stations and pharmacies. This means you'll have better access to essentials after severe weather so that life can feel more normal more quickly.
- We will **continue to clear vegetation** from around all main lines and are inspecting and trimming neighborhood lines on a regular cycle as well. This will help minimize the likelihood of tree branches brushing against or knocking down power lines and causing outages and momentary interruptions.
- We'll thoroughly inspect approximately **130,000 poles** – that's about 500 every workday. The objective is to proactively identify potential factors that may affect your service. We will reinforce and replace poles as appropriate.
- We'll use infrared inspection, called Thermovision, of some 4,400 miles of overhead power lines. This **enables us to detect potentially faulty equipment and replace it** before power outages occur.

Reliability is at the core of everything we do. Our goal is to provide your business a stronger and more reliable electric system than ever before, and we're working every day to achieve that goal. We want you to have the reliable power you need – in good weather and bad.

Preparing Your Business For Storm Season

We offer a detailed storm preparation and safety brochure. Simply download it from our Storm Center at **www.FPL.com** and distribute to your employees and customers.