

110002-EG

EXHIBIT "B" REDACTED

EDITED VERSION

DOCUMENT NUMBER-DATE
03048 MAY-3=
FPSC-COMMISSION CLERK

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	5240 KW
(2) GENERATOR KW REDUCTION PER CUSTOMER	69.99 KW
(3) KW LINE LOSS PERCENTAGE	8.66 %
(4) GENERATOR KVA REDUCTION PER CUSTOMER	268,254.10 KVA
(5) KVA LINE LOSS PERCENTAGE	6.98 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER KW INCREASE AT METER	0.00 KW

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.7078
(5) K FACTOR FOR T & D	1.8254

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 RATE	*** %**
(10) UTILITY DISCOUNT RATE	8.89 %
(11) UTILITY APODC RATE	8.48 %
(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	2009
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2010-2019
(4) BASE YEAR AVOIDED GENERATING COST	725.39 \$/KW
(5) BASE YEAR AVOIDED TRANSMISSION COST	185.82 \$/KW
(6) BASE YEAR DISTRIBUTION COST	20.64 \$/KW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	97.66 \$/KW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(10) TRANSMISSION FIXED O & M COST	2.82 \$/KW
(11) DISTRIBUTION FIXED O & M COST	1.01 \$/KW
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLES O & M COSTS	0.186 CENTS\$/KVA
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	0% ** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	5.20 CENTS PER KWH** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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DOCUMENT NUMBER - DATE
 03048 MAY -3 =
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Docket No. 110002-EG
 Florida Power & Light Co.
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1 CALCULATION OF GENK-FACTOR
 2 PROGRAM METHOD SELECTED REV_REQ
 3 PROGRAM NAME: ██████████

YEAR	(2) REG-YEAR RATEBASE \$(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) DEPRECIATION \$(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)
2019	76	2	0	3	4	1	0	3	0	16	16	16	75
2020	73	2	0	3	2	1	0	3	1	15	14	30	75
2021	69	2	0	3	2	1	0	3	1	15	13	43	78
2022	65	2	0	3	2	1	0	3	1	14	11	54	80
2023	62	2	0	4	2	1	1	3	1	14	10	64	82
2024	58	2	0	4	2	1	1	3	0	13	9	72	84
2025	55	2	0	4	2	1	1	3	0	13	8	80	86
2026	52	2	0	4	2	1	1	3	0	12	7	86	88
2027	49	2	0	3	2	1	1	3	0	12	6	92	91
2028	45	1	0	3	2	1	1	3	0	11	5	97	93
2029	42	1	0	3	2	1	1	3	0	11	4	102	95
2030	39	1	0	2	2	1	1	3	0	10	4	106	98
2031	36	1	0	2	2	1	1	3	0	10	3	109	100
2032	33	1	0	2	1	1	1	3	0	9	2	112	103
2033	29	1	0	2	1	1	1	3	0	9	1	115	105
2034	26	1	0	2	1	1	1	3	0	8	1	117	108
2035	23	1	0	2	1	1	1	3	0	8	1	119	111
2036	20	1	0	1	1	1	1	3	0	7	1	121	113
2037	17	1	0	1	1	1	1	3	0	7	1	122	116
2038	13	0	0	1	1	1	1	3	0	6	1	123	119
2039	10	0	0	1	1	1	1	3	0	6	1	124	122
2040	8	0	0	1	2	0	1	3	0	5	1	125	125
2041	6	0	0	0	1	0	1	3	0	5	1	126	128
2042	4	0	0	0	1	0	1	3	0	5	1	127	131
2043	2	0	0	0	1	0	1	3	0	4	1	127	135

IN SERVICE COST (\$000)	76
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.57%
DISCOUNT RATE	8.36%
PROPERTY TAX	1.309%
PROPERTY INSURANCE	6.61%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	44%	7.03%
E/S	5%	0.00%
C/S	56%	12.50%

K-FACTOR = CPWFC / IN-SVC COST = 1.70738

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR. FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR. RATE MINUS LLIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2019	3.75%	3	3	3	3	3	3	0	7	0	0	0	0	(2)
2020	7.25%	5	8	3	6	3	3	1	7	0	0	0	1	(1)
2021	6.69%	3	13	3	9	3	3	1	7	0	0	0	1	(9)
2022	6.18%	4	17	3	12	3	3	1	7	0	0	0	1	1
2023	5.71%	4	21	3	15	3	3	1	7	0	0	0	1	1
2024	5.29%	4	25	3	18	3	3	0	7	0	0	0	0	2
2025	4.89%	4	29	3	21	3	3	0	7	0	0	0	0	2
2026	4.52%	3	32	3	24	3	3	0	7	0	0	0	0	2
2027	4.16%	3	35	3	27	3	3	0	7	0	0	0	0	2
2028	4.46%	3	39	3	30	3	3	0	7	0	0	0	0	3
2029	4.46%	3	42	3	33	3	3	0	7	0	0	0	0	3
2030	4.46%	3	45	3	36	3	3	0	7	0	0	0	0	3
2031	4.46%	3	48	3	39	3	3	0	7	0	0	0	0	3
2032	4.46%	3	51	3	42	3	3	0	7	0	0	0	0	3
2033	4.46%	3	55	3	45	3	3	0	7	0	0	0	0	4
2034	4.46%	3	59	3	48	3	3	0	7	0	0	0	0	4
2035	4.46%	3	61	3	51	3	3	0	7	0	0	0	0	4
2036	4.46%	3	64	3	54	3	3	0	7	0	0	0	0	4
2037	4.46%	3	68	3	57	3	3	0	7	0	0	0	0	4
2038	4.46%	3	71	3	60	3	3	0	7	0	0	0	0	5
2039	2.23%	2	72	3	63	3	3	(9)	7	0	0	0	(9)	4
2040	0.00%	0	72	3	66	3	3	(1)	7	0	0	0	(7)	3
2041	0.00%	0	72	3	69	3	3	(1)	7	0	0	0	(1)	2
2042	0.00%	0	72	3	72	3	3	(1)	7	0	0	0	(1)	1
2043	0.00%	0	72	3	75	3	3	(1)	7	0	0	0	(1)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2025
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(2)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	7
BOOK DEPR. RATE - 1/USEFUL LIFE	4.00%

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

(1) YEAR	(2) TAX DEPRECIATION SCHEDULE	(3) TAX DEPRECIATION \$(000)	(4) DEFERRED TAX \$(000)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2019	3.75%	0	0	72	0	(2)	76	73	75
2020	7.22%	3	1	69	6	(1)	73	69	71
2021	5.63%	3	1	66	9	(0)	69	66	68
2022	5.18%	4	1	63	12	1	66	62	64
2023	5.71%	4	1	60	15	1	62	58	60
2024	5.28%	4	0	57	18	2	58	55	57
2025	4.89%	4	0	54	21	2	55	52	53
2026	4.52%	3	0	51	24	2	52	49	50
2027	4.16%	3	0	48	27	2	49	45	47
2028	4.82%	3	0	45	30	3	45	42	44
2029	4.46%	3	0	42	33	3	42	39	41
2030	4.10%	3	0	39	36	3	39	36	37
2031	4.74%	3	0	36	39	3	36	33	34
2032	4.38%	3	0	33	42	3	33	29	31
2033	4.02%	3	0	30	45	4	29	26	28
2034	4.66%	3	0	27	48	4	26	23	25
2035	4.30%	3	0	24	51	4	23	20	21
2036	3.94%	3	0	21	54	4	20	17	18
2037	4.58%	3	0	18	57	4	17	13	15
2038	4.22%	3	0	15	60	5	13	10	12
2039	2.23%	2	(0)	12	63	4	10	8	9
2040	0.80%	0	(1)	9	66	3	8	6	7
2041	0.02%	0	(2)	6	69	2	6	4	5
2042	0.80%	0	(1)	3	72	1	4	2	3
2043	0.00%	0	(1)	0	75	0	2	0	1

* Column not specified in worksheet

1 INPUT DATA - PART 2
 2 PROGRAM METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: ██████████

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (¢/kWh)	(5) AVOIDED MARGINAL FUEL COST (¢/kWh)	(6) INCREASED MARGINAL FUEL COST (¢/kWh)	(7) REPLACEMENT FUEL COST (¢/kWh)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KWH EFFECTIVENESS FACTOR
2009			6.39	5.17	6.39	0.00	1.00	1.00
2010			6.41	16.51	6.41	0.00	1.00	1.00
2011			6.35	10.38	6.35	0.00	1.00	1.00
2012			6.43	13.34	6.43	0.00	1.00	1.00
2013			7.06	9.99	7.06	0.00	1.00	1.00
2014			7.53	10.61	7.53	0.00	1.00	1.00
2015			8.11	13.29	8.11	0.00	1.00	1.00
2016			9.00	13.90	9.00	0.00	1.00	1.00
2017			9.75	15.09	9.75	0.00	1.00	1.00
2018			10.52	15.46	10.52	0.00	1.00	1.00
2019			11.50	21.44	11.50	10.41	1.00	1.00
2020			12.08	20.17	12.08	10.50	1.00	1.00
2021			12.57	21.76	12.57	10.74	1.00	1.00
2022			13.06	23.66	13.06	10.81	1.00	1.00
2023			13.29	20.91	13.29	10.80	1.00	1.00
2024			13.95	22.19	13.95	10.84	1.00	1.00
2025			14.40	22.20	14.40	10.96	1.00	1.00
2026			14.70	22.41	14.70	11.05	1.00	1.00
2027			15.13	23.05	15.13	11.17	1.00	1.00
2028			15.60	23.70	15.60	11.26	1.00	1.00
2029			16.02	22.95	16.02	11.41	1.00	1.00
2030			16.52	23.78	16.52	11.59	1.00	1.00
2031			17.08	24.53	17.08	11.80	1.00	1.00
2032			17.50	24.55	17.50	11.88	1.00	1.00
2033			18.27	25.51	18.27	12.10	1.00	1.00
2034			18.73	25.80	18.73	12.14	1.00	1.00
2035			19.57	27.04	19.57	12.29	1.00	1.00
2036			20.40	28.26	20.40	12.55	1.00	1.00
2037			21.11	29.22	21.11	12.70	1.00	1.00
2038			22.02	30.23	22.02	13.04	1.00	1.00
2039			22.78	31.29	22.78	13.32	1.00	1.00
2040			23.59	32.02	23.59	13.44	1.00	1.00
2041			24.54	33.28	24.54	13.75	1.00	1.00
2042			25.50	34.66	25.50	14.10	1.00	1.00
2043			26.74	36.49	26.74	14.40	1.00	1.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00

* 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.

1 AVOIDED GENERATING EMISSION IMPACT
 2 PROGRAM METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: [REDACTED]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT \$(000)	(3) REPLACEMENT EMISSION COST \$(000)	(4) PROGRAM EMISSION BENEFIT \$(000)	(5) OFF-PEAK EMISSION PACKAGE COST \$(000)	(6) NET EMISSION BENEFIT \$(000)
2009	0	0	0	0	0
2010	0	0	0	0	0
2011	0	0	1	0	1
2012	0	0	1	0	1
2013	0	0	2	0	2
2014	0	0	2	0	2
2015	0	0	2	0	2
2016	0	0	4	0	4
2017	0	0	4	0	4
2018	0	0	4	0	4
2019	2	3	3	0	4
2020	4	3	5	0	4
2021	4	6	6	0	4
2022	3	7	6	0	3
2023	6	7	6	0	3
2024	7	9	7	0	3
2025	8	10	8	0	6
2026	8	11	8	0	3
2027	10	12	8	0	6
2028	11	13	9	0	6
2029	12	15	10	0	7
2030	13	17	11	0	7
2031	15	18	12	0	8
2032	16	20	12	0	8
2033	19	24	13	0	8
2034	21	26	14	0	8
2035	22	28	15	0	9
2036	24	31	16	0	10
2037	26	33	18	0	11
2038	29	36	19	0	11
2039	31	39	20	0	12
2040	34	42	20	0	11
2041	36	46	21	0	12
2042	36	46	23	0	13
2043	36	46	25	0	15
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
NOM	435	551	340	0	223
NPV	53	67	58	0	43

1 PARTICIPANT COSTS AND BENEFITS
 2 PROGRAM METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: ██████████

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS \$(000)	(3) TAX CREDITS \$(000)	(4) UTILITY SUBSIDIES \$(000)	(5) OTHER BENEFITS \$(000)	(6) TOTAL BENEFITS \$(000)	(7) CUSTOMER EQUIPMENT COSTS \$(000)	(8) CUSTOMER O&M COSTS \$(000)	(9) OTHER COSTS \$(000)	(10) TOTAL COSTS \$(000)	(11) NET BENEFITS \$(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2009	24	0	11	0	25	111	0	0	111	(86)	(86)
2010	27	0	0	0	27	0	0	0	0	27	(61)
2011	28	0	0	0	28	0	0	0	0	28	(33)
2012	29	0	0	0	29	0	0	0	0	29	(15)
2013	31	0	0	0	31	0	0	0	0	31	7
2014	33	0	0	0	33	0	0	0	0	33	28
2015	33	0	0	0	33	0	0	0	0	35	48
2016	36	0	0	0	36	0	0	0	0	36	63
2017	38	0	0	0	38	0	0	0	0	38	88
2018	39	0	0	0	39	0	0	0	0	39	106
2019	41	0	0	0	41	0	0	0	0	41	124
2020	41	0	0	0	41	0	0	0	0	41	143
2021	42	0	0	0	42	0	0	0	0	42	155
2022	43	0	0	0	43	0	0	0	0	43	169
2023	45	0	0	0	45	0	0	0	0	45	183
2024	47	0	11	0	58	161	0	0	161	(103)	154
2025	49	0	0	0	49	0	0	0	0	49	167
2026	52	0	0	0	52	0	0	0	0	52	179
2027	55	0	0	0	55	0	0	0	0	55	191
2028	58	0	0	0	58	0	0	0	0	58	202
2029	61	0	0	0	61	0	0	0	0	61	213
2030	64	0	0	0	64	0	0	0	0	64	224
2031	67	0	0	0	67	0	0	0	0	67	234
2032	72	0	0	0	72	0	0	0	0	72	245
2033	79	0	0	0	79	0	0	0	0	79	255
2034	80	0	0	0	80	0	0	0	0	80	264
2035	84	0	0	0	84	0	0	0	0	84	274
2036	91	0	0	0	91	0	0	0	0	91	283
2037	96	0	0	0	96	0	0	0	0	96	292
2038	101	0	0	0	101	0	0	0	0	101	300
2039	106	0	11	0	117	233	0	0	233	(116)	291
2040	111	0	0	0	111	0	0	0	0	111	289
2041	118	0	0	0	118	0	0	0	0	118	307
2042	125	0	0	0	125	0	0	0	0	125	314
2043	132	0	0	0	132	0	0	0	0	132	322
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
NCM	2,176	0	32	0	2,208	505	0	0	505	1,698	
NPV	481	0	15	0	496	174	0	0	174	322	

In Service of Gen Unit:
 Discount Rate :
 Benefit/Cost Ratio (Col(5) / Col(10))

2019
 8.89 %
 1.83

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	32.08 KW
(2) GENERATOR KW REDUCTION PER CUSTOMER	89.46 KW
(3) KW LINE LOSS PERCENTAGE	8.66 %
(4) GENERATOR KW LOSS REDUCTION PER CUSTOMER	151.1752 KW
(5) KW LINE LOSS PERCENTAGE	6.99 %
(6) GROUP LINE LOSS MULTIPLIER	1.63
(7) CUSTOMER KVA INCREASE AT METER	0.09 KVA

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.7038
(5) K FACTOR FOR T & D	1.6324

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 RATE	*** %**
(10) UTILITY DISCOUNT RATE	3.89 %
(11) UTILITY ANUDC RATE	3.43 %
(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	2009
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2012-2019
(4) BASE YEAR AVOIDED GENERATING COST	721.39 \$/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	97.66 \$/KW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(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	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106 CENTS/KWA
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	0% ** (in-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	\$ 23 CENTS PER KWH** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70 %**

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 CALCULATION OF GENFACTOR
 2 PROGRAM/METHOD SELECTED MSV REQ
 3 PROGRAM NAME: ██████████

YEAR	(2) REG-YEAR RAUBBASE \$(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) DEPRECIATION \$(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)
2013	76	2	0	5	3	1	0	3	0	16	16	16	74
2020	73	2	0	5	2	1	0	3	1	15	14	30	76
2021	69	2	0	5	2	1	0	3	1	15	12	42	78
2022	65	2	0	5	2	1	0	3	1	14	11	53	80
2023	62	2	0	4	2	1	0	3	1	14	10	63	82
2024	58	2	0	4	2	1	1	3	0	13	9	72	84
2025	55	2	0	4	2	1	1	3	0	13	8	79	86
2026	51	2	0	4	2	1	1	3	0	12	7	86	88
2027	48	1	0	3	2	1	1	3	0	12	6	91	90
2028	45	1	0	3	2	1	1	3	0	11	5	97	92
2029	42	1	0	3	2	1	1	3	0	11	4	101	95
2030	39	1	0	3	2	1	1	3	0	10	4	105	97
2031	36	1	0	2	2	1	1	3	0	10	3	108	99
2032	32	1	0	2	1	1	1	3	0	9	3	111	102
2033	29	1	0	2	1	1	1	3	0	9	3	114	104
2034	26	1	0	2	1	0	1	3	0	8	2	116	107
2035	23	1	0	2	1	0	1	3	0	8	2	119	110
2036	20	1	0	1	1	0	1	3	0	7	2	120	113
2037	17	1	0	1	1	0	1	3	0	7	1	121	115
2038	13	0	0	1	1	0	1	3	0	6	1	122	118
2039	10	0	0	1	1	0	1	3	0	6	1	123	121
2040	8	0	0	1	2	0	1	3	(1)	5	1	124	124
2041	6	0	0	0	1	0	1	3	(2)	5	1	125	127
2042	4	0	0	0	1	0	1	3	(1)	5	1	126	130
2043	2	0	0	0	1	(1)	1	3	(2)	4	1	126	134

IN SERVICE COST (\$000)	74
IN SERVICE YEAR	2019
BOOK LEE (YRS)	25
SEPEC. TAX RATE	38.5%
DISCOUNT RATE	8.5%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

SOURCE	WRIGHT	COST
DEBT	44%	7.63 %
P/S	0%	1.80 %
C/S	56%	12.50 %

K-FACTOR = $\frac{PWFC}{IN-SVC COST} = 1.70738$

1 DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
 2 PROGRAM METHOD SPECIFIED: REV_REQ
 3 PROGRAM NAME: ██████████

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2019	3.75%	3	3	3	3	3	3	0	7	0	0	0	0	(2)
2020	7.22%	5	8	3	6	3	5	1	7	0	0	0	1	(1)
2021	6.68%	5	13	3	9	3	8	1	7	0	0	0	1	(0)
2022	6.38%	4	17	3	12	3	11	1	7	0	0	0	1	1
2023	5.71%	4	21	3	15	3	13	1	7	0	0	0	1	1
2024	5.29%	4	25	3	18	3	16	0	7	0	0	0	1	1
2025	4.89%	4	29	3	21	3	19	0	7	0	0	0	0	2
2026	4.52%	3	32	3	24	3	21	0	7	0	0	0	0	2
2027	4.46%	3	35	3	27	3	24	0	7	0	0	0	0	2
2028	4.46%	3	38	3	30	3	27	0	7	0	0	0	0	2
2029	4.46%	3	41	3	33	3	29	0	7	0	0	0	0	3
2030	4.46%	3	45	3	35	3	32	0	7	0	0	0	0	3
2031	4.46%	3	48	3	38	3	35	0	7	0	0	0	0	3
2032	4.46%	3	51	3	41	3	38	0	7	0	0	0	0	3
2033	4.46%	3	54	3	44	3	40	0	7	0	0	0	0	3
2034	4.46%	3	57	3	47	3	43	0	7	0	0	0	0	4
2035	4.46%	3	61	3	50	3	46	0	7	0	0	0	0	4
2036	4.46%	3	64	3	53	3	48	0	7	0	0	0	0	4
2037	4.46%	3	67	3	56	3	51	0	7	0	0	0	0	4
2038	4.46%	3	70	3	59	3	54	0	7	0	0	0	0	4
2039	2.23%	2	72	3	62	3	56	(3)	7	0	0	0	0	5
2040	0.00%	0	72	3	65	3	59	(1)	7	0	0	0	0	4
2041	0.00%	0	72	3	68	3	62	(1)	7	0	0	0	0	3
2042	0.00%	0	72	3	71	3	64	(1)	7	0	0	0	0	2
2043	0.00%	0	72	3	74	3	67	(1)	7	0	0	0	0	1
													0	0

SALVAGE/REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(2)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	7
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	DEFERRED TAX \$(000)	END OF YEAR NET PLANT IN SERVICE \$(000)	ACCUMULATED DEPRECIATION \$(000)	ACCUMULATED DEF TAXES \$(000)	BEGINNING YEAR RATE BASE \$(000)	ENDING OF YEAR RATE BASE \$(000)	MID-YEAR RATE BASE \$(000)
2019	3.75%	3	0	71	3	(2)	76	73	74
2020	7.22%	5	1	68	6	(1)	73	69	71
2021	6.68%	5	1	63	9	(9)	69	65	67
2022	6.18%	4	1	62	12	1	65	62	63
2023	5.71%	4	1	59	15	1	62	58	60
2024	5.29%	4	0	56	18	2	58	55	56
2025	4.89%	4	0	53	21	2	55	51	53
2026	4.52%	3	0	50	24	2	51	48	50
2027	4.18%	3	0	47	27	2	48	45	47
2028	4.18%	3	0	44	30	3	45	42	43
2029	4.18%	3	0	41	33	3	42	39	40
2030	4.18%	3	0	38	35	3	39	36	37
2031	4.18%	3	0	35	38	3	36	32	34
2032	4.18%	3	0	33	41	3	32	29	31
2033	4.18%	3	0	30	44	4	29	26	28
2034	4.18%	3	0	27	47	4	26	23	24
2035	4.18%	3	0	24	50	4	23	20	21
2036	4.18%	3	0	21	53	4	20	17	18
2037	4.18%	3	0	18	56	4	17	13	15
2038	4.18%	3	0	15	59	5	13	10	12
2039	2.23%	2	(8)	12	62	4	10	8	9
2040	0.00%	0	(1)	9	65	3	8	6	7
2041	0.00%	0	(1)	6	68	2	6	4	5
2042	0.00%	0	(1)	3	71	1	4	2	3
2043	0.00%	0	(1)	(0)	74	0	2	0	1

* Column not specified in workbook

1 INPUT DATA - PART 2
 2 PROGRAM/METHOD SELECTED: REV REQ.
 3 PROGRAM NAME: [REDACTED]

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/MWH)	(5) AVOIDED MARGINAL FUEL COST (C/MWH)	(6)* INCREASED MARGINAL FUEL COST (C/MWH)	(7) REPLACEMENT FUEL COST (C/MWH)	(8) PROGRAMKWH EFFECTIVENESS FACTOR	(9) PROGRAMKWH EFFECTIVENESS FACTOR
2009	0	0	6.79	9.17	6.79	0.00	1.00	1.00
2010	1	1	6.41	16.51	6.41	0.00	1.00	1.00
2011	1	1	6.35	18.38	6.35	0.00	1.00	1.00
2012	1	1	6.43	13.34	6.43	0.00	1.00	1.00
2013	1	1	7.06		7.06	0.00	1.00	1.00
2014	1	1	5.59	38.62	5.59	0.00	1.00	1.00
2015	1	1	8.11	13.20	8.11	0.00	1.00	1.00
2016	1	1	9.00	13.90	9.00	0.00	1.00	1.00
2017	1	1	9.75	15.09	9.75	0.00	1.00	1.00
2018	1	1	10.52	15.46	10.52	0.00	1.00	1.00
2019	1	1	11.50	21.44	11.50	10.41	1.00	1.00
2020	1	1	12.08	30.17	12.08	10.50	1.00	1.00
2021	1	1	12.57	21.76	12.57	10.74	1.00	1.00
2022	1	1	13.06	23.66	13.06	10.81	1.00	1.00
2023	1	1	13.38	20.91	13.38	10.80	1.00	1.00
2024	1	1	13.95	22.19	13.95	10.84	1.00	1.00
2025	1	1	14.40	22.20	14.40	10.96	1.00	1.00
2026	1	1	14.70	22.41	14.70	11.05	1.00	1.00
2027	1	1	15.13	23.05	15.13	11.17	1.00	1.00
2028	1	1	15.60	23.70	15.60	11.36	1.00	1.00
2029	1	1	16.02	22.53	16.02	11.41	1.00	1.00
2030	1	1	16.52	23.78	16.52	11.59	1.00	1.00
2031	1	1	17.08	24.53	17.08	11.80	1.00	1.00
2032	1	1	17.50	24.53	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.51	18.27	12.10	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.26	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.79	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	1	23.39	32.02	23.39	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.66	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00

* 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.

1 AVOIDED GENERATING BENEFITS
2 PROGRAM/METHOD SELECTED: REV_REQ
3 PROGRAMNAME: [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)
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	0	0	0	0	0	0
2017	0	0	0	0	0	0
2018	0	0	0	0	0	0
2019	16	9	0	22	28	19
2020	15	9	1	33	40	18
2021	15	9	1	34	41	17
2022	14	9	1	36	43	17
2023	14	10	1	38	44	17
2024	13	10	1	40	46	17
2025	13	10	1	43	49	17
2026	12	10	1	46	51	17
2027	12	11	1	48	53	18
2028	11	11	1	49	55	18
2029	11	11	1	52	56	18
2030	10	11	1	54	58	18
2031	10	12	1	55	59	18
2032	9	12	1	57	61	18
2033	9	12	1	63	66	18
2034	8	13	1	65	68	19
2035	8	13	1	67	69	19
2036	7	13	1	69	71	19
2037	7	14	1	70	72	20
2038	6	14	1	72	74	19
2039	6	14	1	74	76	19
2040	5	15	1	75	77	20
2041	5	15	1	77	79	19
2042	5	15	1	79	81	19
2043	4	16	1	81	83	19
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
NOM	241	297	24	1,396	1,439	458
NPV	54	49	4	214	238	83

Docket No. 110002-EG
Florida Power & Light Co.
Exhibit AS-1
Schedule CT-6
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1 AVOIDED GENERATING EMISSION IMPACT
 2 PROGRAM METHOD SELECTED: KEV_RRQ
 3 PROGRAM NAME: [REDACTED]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT \$ (000)	(3) REPLACEMENT EMISSION COST \$ (000)	(4) PROGRAM EMISSION BENEFIT \$ (000)	(5) OFF-PEAK EMISSION PAYBACK COST \$ (000)	(6) NET EMISSION BENEFIT \$ (000)
2009	0	0	0	0	0
2010	0	0	0	0	0
2011	0	0	0	0	0
2012	0	0	0	0	0
2013	0	0	0	0	0
2014	0	0	1	0	1
2015	0	0	2	0	2
2016	0	0	2	0	2
2017	0	0	2	0	2
2018	0	0	2	0	2
2019	3	3	2	0	2
2020	4	5	3	0	2
2021	4	6	3	0	2
2022	5	7	3	0	2
2023	6	7	4	0	2
2024	7	8	4	0	2
2025	8	10	4	0	2
2026	8	11	4	0	2
2027	10	22	5	0	2
2028	10	13	5	0	2
2029	12	15	6	0	2
2030	13	17	6	0	3
2031	14	18	7	0	3
2032	16	20	7	0	3
2033	18	23	8	0	3
2034	20	26	8	0	2
2035	22	28	9	0	2
2036	24	31	9	0	3
2037	26	33	10	0	3
2038	28	36	10	0	3
2039	31	39	11	0	3
2040	33	42	11	0	2
2041	36	45	12	0	3
2042	36	45	13	0	3
2043	36	45	14	0	4
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
NOM	432	547	191	0	73
NPV	52	67	32	0	18

1 PARTICIPANT COSTS AND BENEFITS
 2 PROGRAM METHOD SELECTED: RBY_REQ
 3 PROGRAM NAME: [REDACTED]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS HILLS \$ (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)
2009	0	0	0	0	0	0	0	0	0	0	0
2010	8	0	11	0	19	187	0	0	187	(168)	(154)
2011	16	0	0	0	16	0	0	0	0	16	(140)
2012	17	0	0	0	17	0	0	0	0	17	(127)
2013	18	0	0	0	18	0	0	0	0	18	(114)
2014	19	0	0	0	19	0	0	0	0	19	(102)
2015	20	0	0	0	20	0	0	0	0	20	(89)
2016	21	0	0	0	21	0	0	0	0	21	(78)
2017	22	0	0	0	22	0	0	0	0	22	(66)
2018	23	0	0	0	23	0	0	0	0	23	(56)
2019	23	0	0	0	23	0	0	0	0	23	(46)
2020	23	0	0	0	23	0	0	0	0	23	(38)
2021	24	0	0	0	24	0	0	0	0	24	(28)
2022	25	0	0	0	25	0	0	0	0	25	(20)
2023	26	0	0	0	26	0	0	0	0	26	(12)
2024	27	0	0	0	27	0	0	0	0	27	(5)
2025	28	0	0	0	28	0	0	0	0	28	3
2026	29	0	0	0	29	0	0	0	0	29	9
2027	31	0	0	0	31	0	0	0	0	31	16
2028	32	0	0	0	32	0	0	0	0	32	23
2029	34	0	0	0	34	0	0	0	0	34	29
2030	36	0	11	0	47	306	0	0	306	(259)	(15)
2031	38	0	0	0	38	0	0	0	0	38	(9)
2032	40	0	0	0	40	0	0	0	0	40	(9)
2033	44	0	0	0	44	0	0	0	0	44	3
2034	45	0	0	0	45	0	0	0	0	45	8
2035	47	0	0	0	47	0	0	0	0	47	13
2036	51	0	0	0	51	0	0	0	0	51	18
2037	54	0	0	0	54	0	0	0	0	54	23
2038	56	0	0	0	56	0	0	0	0	56	28
2039	59	0	0	0	59	0	0	0	0	59	33
2040	62	0	0	0	62	0	0	0	0	62	37
2041	66	0	0	0	66	0	0	0	0	66	41
2042	70	0	0	0	70	0	0	0	0	70	46
2043	74	0	0	0	74	0	0	0	0	74	50
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
NOM	1,211	0	21	0	1,232	492	0	0	492	740	
NPV	269	0	12	0	272	222	0	0	222	50	

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

2019
 8.89 %
 1.22

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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	256.00 KW
(2) GENERATOR KW REDUCTION PER CUSTOMER	341.93 KW
(3) KW LINE LOSS PERCENTAGE	3.66 %
(4) GENERATOR KVA REDUCTION PER CUSTOMER	1,999,296.57 KVA
(5) KVA LINE LOSS PERCENTAGE	3.91 %
(6) GROUP LINE LOSS MULTIPLIER	1.03
(7) CUSTOMER KVA INCREASE AT METER	3.03 KVA

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	55 YEARS
(4) K FACTOR FOR GENERATION	1.77738
(5) K FACTOR FOR T & D	1.63254

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NONRECURRING 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	8.89 %
(11) UTILITY APOD RATE	3.48 %
(12) UTILITY NONRECURRING 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	2009
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2012-2019
(4) BASE YEAR AVOIDED GENERATING COST	725.39 \$/KW
(5) BASE YEAR AVOIDED TRANSMISSION COST	185.53 \$/KW
(6) BASE YEAR DISTRIBUTION COST	20.64 \$/KW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	97.66 \$/KW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(10) TRANSMISSION FIXED O & M COST	2.82 \$/KW
(11) DISTRIBUTION FIXED O & M COST	1.01 \$/KW
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106 CENTS/KWH
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	0% ** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	8.23 CENTS PER KWH** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

1 CALCULATION OF GENK FACTOR
 2 PROGRAM METHOD SELECTED REV_REQ
 3 PROGRAM NAME: ██████████

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	REG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPRECIATION \$(000)	DEFERRED TAXES \$(000)	TOTAL FIXED CHARGES \$(000)	PRESENT WORTH FIXED CHARGES \$(000)	CUMULATIVE PW FIXED CHARGES \$(000)	REPLACEMENT COST BASIS FOR PROPERTY INSURANCE \$(000)
2015	373	12	0	26	17	6	2	15	0	78	78	78	364
2016	359	11	0	25	12	6	2	15	5	76	69	147	373
2017	339	11	0	24	12	6	2	15	4	73	61	209	382
2018	321	10	0	22	12	6	2	15	3	70	54	263	392
2019	305	9	0	21	11	5	2	15	3	67	48	310	402
2020	286	9	0	20	11	5	3	15	2	64	42	352	412
2021	269	8	0	19	11	5	3	15	2	62	37	389	422
2022	253	8	0	18	11	4	3	15	1	59	33	422	439
2023	237	7	0	17	10	4	3	15	1	57	29	450	444
2024	222	7	0	15	10	4	3	15	1	54	25	476	455
2025	206	6	0	14	9	4	3	15	1	52	22	498	466
2026	190	6	0	13	8	3	3	15	1	49	19	517	478
2027	175	5	0	12	8	3	3	15	1	47	17	534	490
2028	159	5	0	11	7	3	3	15	1	44	15	548	502
2029	144	4	0	10	6	3	3	15	1	42	13	561	514
2030	128	4	0	9	5	2	3	15	1	40	11	572	527
2031	113	3	0	8	5	2	3	15	1	37	10	582	540
2032	97	3	0	7	4	2	3	15	1	35	8	590	554
2033	82	3	0	6	3	2	3	15	1	32	7	597	568
2034	66	2	0	5	3	1	4	15	1	30	6	603	582
2035	50	2	0	4	5	1	4	15	(2)	27	5	608	597
2036	38	1	0	3	8	1	4	15	(5)	25	4	612	611
2037	28	1	0	2	7	1	4	15	(5)	24	4	616	627
2038	19	1	0	1	7	0	4	15	(5)	22	3	619	642
2039	9	0	0	1	6	0	4	15	(5)	21	3	622	658

IN SERVICE COST (\$000)	364
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	25
EFFECT. TAX RATE	33.57%
DISCOUNT RATE	8.5%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE

SOURCE	WRIGHT	COST	%
DEBT	44%	7.13	%
P/S	0%	0.00	%
C/S	56%	12.59	%

K-FACTOR = CPWFC / IN-SVC COST = 1.70738

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2019	3.75%	13	13	15	15	13	13	0	34	0	0	0	0	(9)
2020	7.02%	26	39	15	29	13	26	5	34	0	0	0	5	(4)
2021	6.88%	24	62	15	44	13	40	4	34	0	0	0	4	(0)
2022	6.18%	22	84	15	58	13	53	3	34	0	0	0	3	3
2023	5.71%	20	105	15	73	13	66	3	34	0	0	0	3	6
2024	5.29%	19	123	15	87	13	79	2	34	0	0	0	2	8
2025	4.89%	17	141	15	102	13	92	2	34	0	0	0	2	9
2026	4.52%	16	157	15	116	13	106	1	34	0	0	0	1	10
2027	4.40%	16	172	15	131	13	119	1	34	0	0	0	1	11
2028	4.40%	16	188	15	146	13	132	1	34	0	0	0	1	12
2029	4.40%	16	204	15	160	13	145	1	34	0	0	0	1	13
2030	4.40%	16	220	15	175	13	158	1	34	0	0	0	1	14
2031	4.40%	16	236	15	189	13	172	1	34	0	0	0	1	15
2032	4.40%	16	251	15	204	13	185	1	34	0	0	0	1	16
2033	4.40%	16	267	15	218	13	198	2	34	0	0	0	1	17
2034	4.40%	16	283	15	233	13	211	1	34	0	0	0	1	18
2035	4.40%	16	299	15	248	13	224	1	34	0	0	0	1	19
2036	4.40%	16	315	15	262	13	238	1	34	0	0	0	1	20
2037	4.40%	16	330	15	277	13	251	1	34	0	0	0	1	21
2038	4.40%	16	346	15	291	13	264	1	34	0	0	0	1	22
2039	2.02%	8	354	15	306	13	277	(2)	34	0	0	0	(2)	20
2040	0.00%	0	354	15	320	13	290	(3)	34	0	0	0	(3)	15
2041	0.00%	0	354	15	335	13	304	(3)	34	0	0	0	(3)	10
2042	0.00%	0	354	15	349	13	317	(3)	34	0	0	0	(3)	5
2043	0.00%	0	354	15	364	13	330	(3)	34	0	0	0	(3)	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)	34
BOOK DEPR. RATE - 1/USEFUL LIFE	4.00%

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

(1) YEAR	(2) TAX DEPRECIATION SCHEDULE	(3) TAX DEPRECIATION \$(000)	(4) DEFERRED TAX \$(000)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)** ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2019	3.75%	13	0	349	15	(9)	373	339	366
2020	7.22%	26	5	335	29	(4)	339	339	349
2021	6.88%	24	4	320	44	(0)	339	321	330
2022	6.18%	22	3	306	58	3	321	303	312
2023	5.71%	20	3	291	73	6	303	286	294
2024	5.29%	19	2	277	87	8	286	269	277
2025	4.89%	17	2	262	102	9	269	253	261
2026	4.52%	16	1	248	116	10	253	237	245
2027	4.46%	16	1	233	131	11	237	222	229
2028	4.46%	16	1	218	146	12	222	206	214
2029	4.46%	16	1	204	160	13	206	190	198
2030	4.46%	16	1	189	175	14	190	175	183
2031	4.46%	16	1	175	189	15	175	159	167
2032	4.46%	16	1	160	204	16	159	144	152
2033	4.46%	16	1	146	218	17	144	128	136
2034	4.46%	16	1	131	233	18	128	113	120
2035	4.46%	16	1	116	248	19	113	97	105
2036	4.46%	16	1	102	262	20	97	82	89
2037	4.46%	16	1	87	277	21	82	66	74
2038	4.46%	16	1	73	291	22	66	50	58
2039	2.23%	8	(2)	58	306	23	50	38	44
2040	0.00%	0	(9)	44	320	15	38	28	33
2041	0.00%	0	(5)	29	335	10	28	19	24
2042	0.00%	0	(9)	15	349	5	19	9	14
2043	0.00%	0	(5)	0	364	0	9	0	5

* Column not specified in workbook

1 INPUT DATA -- PART 2
 2 PROGRAM/METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: ██████████

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (\$/KWH)	(5) AVOIDED MARGINAL FUEL COST (\$/KWH)	(6)* INCREASED MARGINAL FUEL COST (\$/KWH)	(7) REPLACEMENT FUEL COST (\$/KWH)	(8) PROGRAM/LOAD EFFECTIVENESS FACTOR	(9) PROGRAM/LOAD EFFECTIVENESS FACTOR
2009	0	0	6.79	9.17	6.79	0.00	1.00	1.00
2010	1	1	6.41	16.51	6.41	0.00	1.00	1.00
2011	1	1	6.35	10.38	6.35	0.00	1.00	1.00
2012	1	1	6.43	13.34	6.43	0.00	1.00	1.00
2013	1	1	7.06	9.99	7.06	0.00	1.00	1.00
2014	1	1	7.53	10.61	7.53	0.00	1.00	1.00
2015	1	1	8.11	13.28	8.11	0.00	1.00	1.00
2016	1	1	9.00	13.98	9.00	0.00	1.00	1.00
2017	1	1	9.75	15.09	9.75	0.00	1.00	1.00
2018	1	1	10.52	15.46	10.52	0.00	1.00	1.00
2019	1	1	11.50	21.44	11.50	10.41	1.00	1.00
2020	1	1	12.08	20.17	12.08	10.50	1.00	1.00
2021	1	1	12.57	21.76	12.57	10.74	1.00	1.00
2022	1	1	13.06	23.66	13.06	10.81	1.00	1.00
2023	1	1	13.39	20.91	13.39	10.80	1.00	1.00
2024	1	1	13.95	22.19	13.95	10.84	1.00	1.00
2025	1	1	14.40	22.20	14.40	10.96	1.00	1.00
2026	1	1	14.70	22.41	14.70	11.05	1.00	1.00
2027	1	1	15.13	23.03	15.13	11.17	1.00	1.00
2028	1	1	15.60	23.70	15.60	11.26	1.00	1.00
2029	1	1	16.02	22.95	16.02	11.41	1.00	1.00
2030	1	1	16.52	23.78	16.52	11.59	1.00	1.00
2031	1	1	17.08	24.53	17.08	11.80	1.00	1.00
2032	1	1	17.50	24.55	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.51	18.27	12.10	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.26	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.33	1.00	1.00
2040	1	1	23.59	32.02	23.59	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.66	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00

* 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.

1 AVOIDED GENERATING BENEFITS
 2 PROGRAM/METHOD SELECTED: REV_REQ
 3 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)
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	0	0	0	0	0	0
2017	0	0	5	0	0	0
2018	0	0	0	0	0	0
2019	78	43	2	109	138	94
2020	76	44	3	160	195	87
2021	73	45	3	167	204	84
2022	70	46	3	177	213	83
2023	67	47	3	186	219	84
2024	64	48	3	197	227	85
2025	62	50	3	210	240	85
2026	59	51	4	225	252	86
2027	57	52	4	237	263	87
2028	54	53	4	243	269	86
2029	52	55	4	254	276	88
2030	49	56	4	265	287	88
2031	47	57	5	271	292	88
2032	44	59	5	281	298	90
2033	42	60	5	309	326	90
2034	40	62	5	321	334	94
2035	37	63	6	330	339	96
2036	35	65	6	338	349	95
2037	32	67	6	346	354	97
2038	30	68	6	355	365	94
2039	27	70	6	362	373	95
2040	25	72	6	370	377	97
2041	24	74	7	378	387	96
2042	22	75	7	387	398	94
2043	21	77	7	397	408	94
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
NOM	1,186	1,460	116	6,875	7,581	2,256
NPV	265	242	18	1,852	1,170	407

1 AVOIDED GENERATING EMISSION IMPACT
 2 PROGRAM/METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: [REDACTED]

(2)	(3)	(4)	(5)	(6)
AVOIDED GEN UNIT EMISSION BENEFIT \$(000)	REPLACEMENT EMISSION COST \$(000)	PROGRAM EMISSION BENEFIT \$(000)	OFF-PEAK EMISSION PAYBACK COST \$(000)	NET EMISSION BENEFIT \$(000)
2009	0	0	0	0
2010	0	0	1	1
2011	0	0	6	6
2012	0	0	5	5
2013	0	0	19	19
2014	0	0	21	21
2015	0	0	25	25
2016	0	0	27	27
2017	0	0	31	31
2018	0	0	32	32
2019	13	17	37	33
2020	20	26	40	34
2021	22	28	42	36
2022	25	33	48	41
2023	28	36	48	40
2024	32	42	53	44
2025	37	48	57	47
2026	41	53	57	46
2027	47	60	61	48
2028	51	66	66	52
2029	59	75	76	60
2030	65	83	80	63
2031	71	90	87	68
2032	78	99	92	71
2033	91	115	99	75
2034	101	127	101	75
2035	109	138	113	84
2036	119	151	122	90
2037	129	163	131	97
2038	140	177	139	102
2039	151	192	148	108
2040	164	207	147	104
2041	176	223	158	112
2042	176	223	170	124
2043	176	223	183	137
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
NOM	2,125	2,694	2,524	1,555
NPV	257	327	423	253

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1 PARTICIPANT COSTS AND BENEFITS
 2 PROGRAM METHOD SELECTED: REV_RBQ
 3 PROGRAM NAME: ██████████

(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)
2009	93	0	0	0	93	0	0	0	0	93	93
2010	189	0	53	0	239	1,216	0	0	1,216	(984)	(891)
2011	183	0	0	0	183	0	0	0	0	183	(656)
2012	189	0	0	0	189	0	0	0	0	189	(569)
2013	202	0	0	0	202	0	0	0	0	202	(366)
2014	216	0	0	0	216	0	0	0	0	216	(225)
2015	228	0	0	0	228	0	0	0	0	228	(88)
2016	240	0	0	0	240	0	0	0	0	240	44
2017	251	0	0	0	251	0	0	0	0	251	171
2018	257	0	0	0	257	0	0	0	0	257	290
2019	268	0	0	0	268	0	0	0	0	268	404
2020	268	0	0	0	268	0	0	0	0	268	510
2021	276	0	0	0	276	0	0	0	0	276	609
2022	288	0	0	0	288	0	0	0	0	288	704
2023	300	0	0	0	300	0	0	0	0	300	795
2024	317	0	0	0	317	0	0	0	0	317	883
2025	333	0	0	0	333	0	0	0	0	333	969
2026	349	0	0	0	349	0	0	0	0	349	1,051
2027	373	0	0	0	373	0	0	0	0	373	1,131
2028	391	0	0	0	391	0	0	0	0	391	1,209
2029	414	0	0	0	414	0	0	0	0	414	1,284
2030	439	0	53	0	491	1,993	0	0	1,993	(1,502)	1,033
2031	463	0	0	0	463	0	0	0	0	463	1,104
2032	496	0	0	0	496	0	0	0	0	496	1,174
2033	547	0	0	0	547	0	0	0	0	547	1,245
2034	558	0	0	0	558	0	0	0	0	558	1,311
2035	587	0	0	0	587	0	0	0	0	587	1,376
2036	637	0	0	0	637	0	0	0	0	637	1,440
2037	675	0	0	0	675	0	0	0	0	675	1,502
2038	709	0	0	0	709	0	0	0	0	709	1,562
2039	747	0	0	0	747	0	0	0	0	747	1,620
2040	788	0	0	0	788	0	0	0	0	788	1,676
2041	836	0	0	0	836	0	0	0	0	836	1,731
2042	887	0	0	0	887	0	0	0	0	887	1,784
2043	942	0	0	0	942	0	0	0	0	942	1,837
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
NOM	14,924	0	105	0	15,030	3,209	0	0	3,209	11,821	
NPV	3,239	0	57	0	3,297	1,450	0	0	1,450	1,847	

In Service of Gen Utility
 Discount Rate: 2019 2.88 %
 Benefit/Cost Ratio (Col(5) / Col(10)) 2.27

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1 RATE IMPACT TEST
 2 PROGRAM/METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: [REDACTED]

(1) YEAR	(2) INCREASED SUPPLY COSTS \$(000)	(3) UTILITY PROGRAM COSTS \$(000)	(4) INCENTIVES \$(000)	(5) REVENUE LOSSES \$(000)	(6) OTHER COSTS \$(000)	(7) TOTAL COSTS \$(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS \$(000)	(9) AVOIDED T&D BENEFITS \$(000)	(10) REVENUE GAINS \$(000)	(11) OTHER BENEFITS \$(000)	(12) TOTAL BENEFITS \$(000)	(13) NET BENEFITS \$(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2009	0	0	0	0	0	0	0	0	0	0	0	0	0
2010	0	1	53	156	0	209	186	0	0	0	0	(80)	(80)
2011	0	0	0	159	0	209	209	0	1	187	188	(23)	(103)
2012	0	0	0	163	0	163	224	15	6	245	86	(29)	(132)
2013	0	0	0	175	0	175	295	15	5	315	158	87	(45)
2014	0	0	0	187	0	187	222	14	19	245	70	137	92
2015	0	0	0	198	0	198	225	14	21	259	72	184	266
2016	0	0	0	208	0	208	285	13	25	323	125	259	525
2017	0	0	0	217	0	217	298	13	27	338	130	330	855
2018	0	0	0	222	0	222	324	13	31	367	150	406	1261
2019	0	0	0	232	0	232	329	12	32	374	151	477	1738
2020	0	0	0	232	0	232	563	12	33	608	376	637	2375
2021	0	0	0	238	0	238	523	12	34	569	337	709	3084
2022	0	0	0	243	0	243	556	11	36	608	365	901	3985
2023	0	0	0	258	0	258	539	11	41	651	403	1,034	5019
2024	0	0	0	272	0	272	533	11	40	594	326	1,133	6152
2025	0	0	0	285	0	285	561	10	44	617	345	1,229	7381
2026	0	0	0	299	0	299	565	10	47	618	333	1,314	8695
2027	0	0	0	318	0	318	580	10	46	621	322	1,390	10,085
2028	0	0	0	334	0	334	593	9	48	637	319	1,459	11,544
2029	0	0	0	353	0	353	593	9	52	654	320	1,522	13,066
2030	0	1	53	373	0	427	575	9	60	644	292	1,576	14,642
2031	0	0	0	394	0	394	593	8	63	665	257	1,615	16,257
2032	0	0	0	421	0	421	609	8	68	685	291	1,638	17,895
2033	0	0	0	464	0	464	610	8	71	689	268	1,698	19,593
2034	0	0	0	478	0	478	630	8	75	704	249	1,730	21,323
2035	0	0	0	497	0	497	641	8	75	713	251	1,760	23,083
2036	0	0	0	539	0	539	667	7	84	724	261	1,788	24,871
2037	0	0	0	570	0	570	692	7	90	739	251	1,814	26,685
2038	0	0	0	599	0	599	714	7	97	759	248	1,837	28,522
2039	0	0	0	631	0	631	733	7	102	841	242	1,857	30,379
2040	0	0	0	664	0	664	771	7	108	868	237	1,875	32,254
2041	0	0	0	704	0	704	787	7	104	882	218	1,891	34,145
2042	0	0	0	747	0	747	825	7	112	915	211	1,905	36,050
2043	0	0	0	792	0	792	864	6	124	955	208	1,917	37,967
	0	0	0	0	0	0	0	0	137	1,007	214	1,929	
NCLM	0	2	165	12,766	0	12,933	18,489	325	0	1,935	20,769	7,855	
NPV	0	1	57	2,775	0	2,833	4,295	115	0	353	4,769	1,929	

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

$\frac{8.89}{1.68} \%$

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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	402.00 kW
(2) GENERATOR KW REDUCTION PER CUSTOMER	536.96 kW
(3) KW LINE LOSS PERCENTAGE	8.66 %
(4) GENERATOR KWH REDUCTION PER CUSTOMER	3,782,554.06 kWh
(5) KWH LINE LOSS PERCENTAGE	6.90 %
(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	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.70738
(5) K FACTOR FOR T & D	1.63254

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 RATE	*** %**
(10) UTILITY DISCOUNT RATE	3.29 %
(11) UTILITY AFUDC RATE	3.48 %
(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	2009
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2012-2019
(4) BASE YEAR AVOIDED GENERATING COST	725.39 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	0.00 \$/W
(6) BASE YEAR DISTRIBUTION COST	0.00 \$/W
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	97.66 \$/W/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(10) TRANSMISSION FIXED O & M COST	0.00 \$/W
(11) DISTRIBUTION FIXED O & M COST	0.00 \$/W
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	074 %* (in-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	8.23 CENTS PER kWh** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70 %**

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	*** \$/W/MO
(4) DEMAND CHARGE ESCALATION RATE	*** %

1 *INPUT DATA - PART 1 CONTINUED
 2 PROGRAM METHOD SELECTED: REV_REQ
 3 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)
2009	0	0	0	0	0	0	0	0	0	
2010	2	83	0	85	86	24	2,768	0	2,768	
2011	0	0	0	0	173	50	0	0	0	
2012	0	0	0	0	176	53	0	0	0	
2013	0	0	0	0	190	55	0	0	0	
2014	0	0	0	0	205	58	0	0	0	
2015	0	0	0	0	218	61	0	0	0	
2016	0	0	0	0	232	61	0	0	0	
2017	0	0	0	0	243	64	0	0	0	
2018	0	0	0	0	251	64	0	0	0	
2019	0	0	0	0	265	68	0	0	0	
2020	0	0	0	0	266	61	0	0	0	
2021	0	0	0	0	276	60	0	0	0	
2022	0	0	0	0	282	59	0	0	0	
2023	0	0	0	0	306	60	0	0	0	
2024	0	0	0	0	327	60	0	0	0	
2025	3	83	0	86	348	58	4,008	0	4,008	
2026	0	0	0	0	368	58	0	0	0	
2027	0	0	0	0	396	59	0	0	0	
2028	0	0	0	0	419	60	0	0	0	
2029	0	0	0	0	446	60	0	0	0	
2030	0	0	0	0	476	61	0	0	0	
2031	0	0	0	0	507	61	0	0	0	
2032	0	0	0	0	546	62	0	0	0	
2033	0	0	0	0	597	64	0	0	0	
2034	0	0	0	0	620	65	0	0	0	
2035	0	0	0	0	657	64	0	0	0	
2036	0	0	0	0	718	65	0	0	0	
2037	0	0	0	0	763	67	0	0	0	
2038	0	0	0	0	806	67	0	0	0	
2039	0	0	0	0	853	67	0	0	0	
2040	4	83	0	87	903	67	5,805	0	5,805	
2041	0	0	0	0	962	68	0	0	0	
2042	0	0	0	0	1,026	68	0	0	0	
2043	0	0	0	0	1,093	68	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
NOM	9	248	0	258	16,819	2,059	12,541	0	12,541	
NPV	3	103	0	106	3,127	596	3,983	0	3,983	

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

1 CALCULATION OF GEN K-FACTOR
 2 PROGRAM METHOD SELECTED REV_REQ
 3 PROGRAM NAME: ██████████

(2)	(5)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPRECI- ATION \$(000)	DEFERRED TAXES \$(000)	TOTAL FIXED CHARGES \$(000)	PRESENT WORTH FIXED CHARGES \$(000)	CUMULATIVE PW FIXED CHARGES \$(000)	REPLACEMENT COST BASIS FOR PROPERTY INSURANCE \$(000)
2019	586	18	0	41	27	10	3	23	122	122	122	572
2020	563	17	0	39	19	9	4	23	7	114	109	586
2021	533	17	0	37	18	9	4	23	6	109	109	601
2022	504	16	0	35	18	9	4	23	5	105	109	616
2023	476	15	0	33	18	8	4	23	4	105	109	631
2024	448	14	0	31	18	8	4	23	3	101	109	647
2025	422	13	0	29	17	7	4	23	2	97	109	663
2026	397	12	0	28	17	7	4	23	2	93	109	680
2027	372	12	0	26	16	7	4	23	2	89	109	697
2028	348	11	0	24	15	6	4	23	2	85	109	714
2029	323	9	0	23	14	6	4	23	2	81	109	732
2030	299	9	0	21	13	5	5	23	2	77	109	750
2031	275	9	0	19	12	5	5	23	2	74	109	769
2032	250	8	0	17	11	5	5	23	2	70	109	788
2033	226	7	0	16	10	4	5	23	2	66	109	808
2034	201	6	0	14	9	4	5	23	2	62	109	828
2035	177	5	0	12	8	3	5	23	2	58	109	849
2036	152	5	0	11	6	3	5	23	2	54	109	870
2037	128	4	0	9	5	2	5	23	2	51	109	892
2038	104	3	0	7	4	2	6	23	2	47	109	914
2039	79	2	0	6	3	2	6	23	(3)	43	109	937
2040	59	2	0	4	12	1	6	23	(3)	40	109	960
2041	45	1	0	3	11	1	6	23	(3)	37	109	984
2042	30	1	0	2	11	0	6	23	(3)	35	109	1,009
2043	15	0	0	1	10	0	6	23	(3)	33	109	1,034

IN SERVICE COST (\$000)	572
IN SERVICE YEAR	2019
BOOKLIFE (YRS)	25
EFFEC. TAX RATE	38.57%
DISCOUNT RATE	8.9%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	44%	7.03%
P/S	0%	0.00%
CS	56%	12.50%

K-FACTOR = CPWFC / IN-SVC COST = 1.70738

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX \$(9)-(12)*(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2019	3.75%	21	21	23	23	21	21	0	53	0	0	0	0	(14)
2020	7.22%	40	61	23	46	21	41	7	53	0	0	0	7	(7)
2021	6.68%	37	98	23	69	21	62	6	53	0	0	0	6	(1)
2022	6.18%	34	132	23	91	21	83	5	53	0	0	0	5	5
2023	5.71%	32	164	23	114	21	104	4	53	0	0	0	4	9
2024	5.29%	29	194	23	137	21	124	3	53	0	0	0	3	12
2025	4.89%	27	221	23	160	21	145	2	53	0	0	0	2	15
2026	4.52%	25	246	23	183	21	166	2	53	0	0	0	2	16
2027	4.46%	25	271	23	206	21	187	2	53	0	0	0	2	18
2028	4.46%	25	296	23	229	21	207	2	53	0	0	0	2	20
2029	4.46%	25	320	23	252	21	228	2	53	0	0	0	2	21
2030	4.46%	25	345	23	274	21	249	2	53	0	0	0	2	23
2031	4.46%	25	370	23	297	21	270	2	53	0	0	0	2	24
2032	4.46%	25	395	23	320	21	290	2	53	0	0	0	2	26
2033	4.46%	25	420	23	343	21	311	2	53	0	0	0	2	27
2034	4.46%	25	444	23	366	21	332	2	53	0	0	0	2	29
2035	4.46%	25	469	23	389	21	352	2	53	0	0	0	2	31
2036	4.46%	25	494	23	412	21	373	2	53	0	0	0	2	32
2037	4.46%	25	519	23	434	21	394	2	53	0	0	0	2	34
2038	4.46%	25	544	23	457	21	415	2	53	0	0	0	2	35
2039	2.23%	12	556	23	480	21	435	(3)	53	0	0	0	(3)	32
2040	0.00%	0	556	23	503	21	456	(3)	53	0	0	0	(3)	24
2041	0.00%	0	556	23	526	21	477	(3)	53	0	0	0	(3)	16
2042	0.00%	0	556	23	549	21	498	(3)	53	0	0	0	(3)	8
2043	0.00%	0	556	23	572	21	518	(3)	53	0	0	0	(3)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(15)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	53
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1) YEAR	(2) TAX DEPRECIATION SCHEDULE	(3) TAX DEPRECIATION \$(000)	(4) DEFERRED TAX \$(000)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2019	3.75%	21	0	549	23	(14)	516	563	575
2020	7.22%	40	7	526	46	(7)	563	533	548
2021	6.68%	37	6	503	69	(1)	533	504	518
2022	6.18%	34	5	480	91	5	504	476	490
2023	5.71%	32	4	457	114	9	476	448	462
2024	5.29%	29	3	434	137	12	448	422	435
2025	4.89%	27	2	412	160	15	422	397	410
2026	4.52%	25	2	389	183	16	397	372	385
2027	4.46%	25	2	366	206	18	372	348	360
2028	4.46%	25	2	343	229	20	348	323	336
2029	4.46%	25	2	320	252	21	323	299	311
2030	4.46%	25	2	297	274	23	299	275	287
2031	4.46%	25	2	274	297	24	275	250	262
2032	4.46%	25	2	252	320	26	250	226	238
2033	4.46%	25	2	229	343	27	226	201	214
2034	4.46%	25	2	206	366	29	201	177	189
2035	4.46%	25	2	183	389	31	177	152	165
2036	4.46%	25	2	160	412	32	152	128	140
2037	4.46%	25	2	137	434	34	128	104	116
2038	4.46%	25	2	114	457	35	104	79	91
2039	2.23%	12	(3)	91	480	32	79	59	69
2040	0.00%	0	(8)	69	503	24	59	45	52
2041	0.00%	0	(8)	46	526	16	45	30	37
2042	0.00%	0	(8)	23	549	8	30	15	22
2043	0.00%	0	(8)	0	572	0	15	0	7

* Column not specified in workbook

1 INPUT DATA - PART 2
 2 PROGRAM/METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: ██████████

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (\$/kWh)	(5) AVOIDED MARGINAL FUEL COST (\$/kWh)	(6)* INCREASED MARGINAL FUEL COST (\$/kWh)	(7) REPLACEMENT FUEL COST (\$/kWh)	(8) PROGRAM/SHW EFFECTIVENESS FACTOR	(9) PROGRAM/SHW EFFECTIVENESS FACTOR
2009	0	0	6.79	9.17	6.79	0.00	1.00	1.00
2010	1	1	6.41	16.51	6.41	0.00	1.00	1.00
2011	1	1	6.35	10.38	6.35	0.00	1.00	1.00
2012	1	1	6.43	13.34	6.43	0.00	1.00	1.00
2013	1	1	7.06	9.99	7.06	0.00	1.00	1.00
2014	1	1	7.53	10.61	7.53	0.00	1.00	1.00
2015	1	1	8.11	13.20	8.11	0.00	1.00	1.00
2016	1	1	9.00	13.90	9.00	0.00	1.00	1.00
2017	1	1	9.75	15.09	9.75	0.00	1.00	1.00
2018	1	1	10.52	15.46	10.52	0.00	1.00	1.00
2019	1	1	11.50	21.44	11.50	10.41	1.00	1.00
2020	1	1	12.08	20.17	12.08	10.50	1.00	1.00
2021	1	1	12.57	21.76	12.57	10.74	1.00	1.00
2022	1	1	13.06	23.66	13.06	10.81	1.00	1.00
2023	1	1	13.39	20.91	13.39	10.20	1.00	1.00
2024	1	1	13.95	22.19	13.95	10.24	1.00	1.00
2025	1	1	14.40	22.20	14.40	10.96	1.00	1.00
2026	1	1	14.70	22.41	14.70	11.05	1.00	1.00
2027	1	1	15.13	23.05	15.13	11.17	1.00	1.00
2028	1	1	15.60	23.70	15.60	11.36	1.00	1.00
2029	1	1	16.02	22.95	16.02	11.41	1.00	1.00
2030	1	1	16.52	23.78	16.52	11.59	1.00	1.00
2031	1	1	17.08	24.53	17.08	11.80	1.00	1.00
2032	1	1	17.50	24.55	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.51	18.27	12.10	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.25	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	1	23.59	32.82	23.59	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.66	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00

* 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.

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	1,824.00 KW
(2) GENERATOR KW REDUCTION PER CUSTOMER	2,496.37 KW
(3) KW LINE LOSS PERCENTAGE	8.66 %
(4) GENERATOR KVA REDUCTION PER CUSTOMER	6,988,226.18 KVA
(5) KVA LINE LOSS PERCENTAGE	6.90 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER KVA INCREASE AT METER	0.63 KVA

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.70738
(5) K FACTOR FOR T & D	1.65254

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NONRECURRING 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 RATE	*** %**
(14) UTILITY DISCOUNT RATE	8.89 %
(11) UTILITY AFUDC RATE	8.48 %
(12) UTILITY NONRECURRING 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	2009
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2019-0019
(4) BASE YEAR AVOIDED GENERATING COST	725.59 \$/KW
(5) BASE YEAR AVOIDED TRANSMISSION COST	185.32 \$/KW
(6) BASE YEAR DISTRIBUTION COST	20.64 \$/KW
(7) GEN TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	97.66 \$/KW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.38 %**
(10) TRANSMISSION FIXED O & M COST	2.82 \$/KW
(11) DISTRIBUTION FIXED O & M COST	1.61 \$/KW
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106 CENTS/KWH
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	0% ** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	8.23 CENTS PER KWH** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

1 CALCULATION OF GENK-FACTOR
 2 PROGRAM/METHOD SELECTED KEY REQ
 3 PROGRAM NAME ██████████

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	REG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPREC. \$(000)	DEFERRED TAXES \$(000)	TOTAL FIXED CHARGES \$(000)	PRESENT WORTH FIXED CHARGES \$(000)	CUMULATIVE PWFIXED CHARGES \$(000)	REPLACEMENT COST BASIS FOR PROPERTY INSURANCE \$(000)
2019	2,669	83	0	186	122	43	16	104	0	555	555	555	2,594
2020	2,556	79	0	178	84	43	16	104	34	539	485	1,050	2,639
2021	2,418	75	0	169	83	41	17	104	29	517	436	1,486	2,725
2022	2,286	71	0	160	82	39	17	104	24	497	385	1,871	2,793
2023	2,158	67	0	151	81	37	17	104	19	477	330	2,210	2,863
2024	2,035	63	0	142	80	35	18	104	15	458	299	2,509	2,935
2025	1,916	60	0	134	79	34	18	104	11	439	263	2,773	3,008
2026	1,801	56	0	125	77	32	19	104	8	421	232	3,005	3,083
2027	1,689	52	0	118	75	30	19	104	7	403	204	3,209	3,160
2028	1,579	49	0	110	68	28	20	104	7	386	179	3,388	3,239
2029	1,468	46	0	102	63	26	20	104	7	369	157	3,546	3,320
2030	1,357	42	0	95	58	24	21	104	7	351	138	3,683	3,403
2031	1,246	39	0	87	54	22	21	104	7	334	120	3,803	3,488
2032	1,135	35	0	79	49	21	22	104	7	316	105	3,908	3,576
2033	1,024	32	0	71	44	19	22	104	7	299	91	3,999	3,665
2034	913	28	0	64	39	17	23	104	7	282	79	4,077	3,757
2035	803	25	0	56	34	15	23	104	7	264	68	4,145	3,850
2036	692	21	0	48	29	13	24	104	7	247	58	4,203	3,947
2037	581	18	0	41	24	11	25	104	7	230	50	4,253	4,045
2038	470	15	0	33	20	9	25	104	7	212	42	4,295	4,147
2039	359	11	0	25	16	7	26	104	(15)	195	36	4,330	4,250
2040	270	8	0	19	14	6	27	104	(30)	181	30	4,361	4,354
2041	202	6	0	14	11	4	27	104	(30)	170	26	4,387	4,465
2042	135	4	0	9	8	2	28	104	(30)	159	22	4,409	4,577
2043	67	2	0	5	45	0	29	104	(30)	148	19	4,429	4,691

IN SERVICE COST (\$000)	2,594
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.57%
DISCOUNT RATE	8.9%
PROPERTY TAX	1.87%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	%
DEBT	44%	7.03	%
P/S	0%	0.00	%
C/S	56%	12.59	%

K-FACTOR = CPWFC / IN-SVC COST = 1.70736

1 DEFERRED TAX AND MID-YEAR RATE BASH CALCULATION
 2 PROGRAM METHOD SELECTED: REV_REQ
 3 PROGRAM NAME ██████████

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS L/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2019	3.75%	95	95	104	104	94	94	0	242	0	0	0	0	(66)
2020	7.22%	182	277	104	208	94	188	34	242	0	0	0	34	(32)
2021	6.68%	168	445	104	311	94	282	29	242	0	0	0	29	(3)
2022	6.18%	156	601	104	415	94	376	24	242	0	0	0	24	21
2023	5.71%	144	745	104	519	94	470	19	242	0	0	0	19	40
2024	5.25%	133	878	104	623	94	564	15	242	0	0	0	15	55
2025	4.89%	123	1,002	104	726	94	658	11	242	0	0	0	11	67
2026	4.52%	114	1,116	104	830	94	752	8	242	0	0	0	8	74
2027	4.46%	113	1,228	104	934	94	847	7	242	0	0	0	7	81
2028	4.46%	113	1,341	104	1,038	94	941	7	242	0	0	0	7	89
2029	4.46%	113	1,453	104	1,141	94	1,035	7	242	0	0	0	7	96
2030	4.46%	113	1,566	104	1,245	94	1,129	7	242	0	0	0	7	103
2031	4.46%	113	1,678	104	1,349	94	1,223	7	242	0	0	0	7	110
2032	4.46%	113	1,791	104	1,453	94	1,317	7	242	0	0	0	7	117
2033	4.46%	113	1,903	104	1,556	94	1,411	7	242	0	0	0	7	124
2034	4.46%	113	2,016	104	1,660	94	1,505	7	242	0	0	0	7	131
2035	4.46%	113	2,129	104	1,764	94	1,599	7	242	0	0	0	7	138
2036	4.46%	113	2,241	104	1,868	94	1,693	7	242	0	0	0	7	146
2037	4.46%	113	2,354	104	1,971	94	1,787	7	242	0	0	0	7	153
2038	4.46%	113	2,466	104	2,075	94	1,881	7	242	0	0	0	7	160
2039	2.23%	56	2,522	104	2,129	94	1,975	(15)	242	0	0	0	(15)	145
2040	0.00%	0	2,522	104	2,283	94	2,069	(36)	242	0	0	0	(36)	109
2041	0.00%	0	2,522	104	2,386	94	2,164	(36)	242	0	0	0	(36)	73
2042	0.00%	0	2,522	104	2,490	94	2,258	(36)	242	0	0	0	(36)	36
2043	0.00%	0	2,522	104	2,594	94	2,352	(36)	242	0	0	0	(36)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(66)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	242
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1) YEAR	(2) TAX DEPRECIATION SCHEDULE	(3) TAX DEPRECIATION \$(000)	(4) DEFERRED TAX \$(000)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2019	3.75%	93	0	2,490	104	(66)	2,660	2,336	2,608
2020	7.22%	182	34	2,386	298	(32)	2,336	2,418	2,487
2021	6.68%	168	29	2,283	311	(3)	2,418	2,286	2,352
2022	6.18%	156	24	2,179	415	21	2,286	2,158	2,222
2023	5.71%	144	19	2,075	519	40	2,158	2,035	2,096
2024	5.29%	133	15	1,971	623	55	2,035	1,916	1,975
2025	4.89%	123	11	1,868	726	67	1,916	1,801	1,858
2026	4.52%	114	8	1,764	830	74	1,801	1,689	1,745
2027	4.18%	113	7	1,660	934	81	1,689	1,579	1,634
2028	4.16%	113	7	1,556	1,038	89	1,579	1,468	1,523
2029	4.16%	113	7	1,453	1,141	96	1,468	1,357	1,412
2030	4.16%	113	7	1,349	1,245	103	1,357	1,246	1,301
2031	4.16%	113	7	1,245	1,349	110	1,246	1,135	1,191
2032	4.16%	113	7	1,141	1,453	117	1,135	1,024	1,080
2033	4.16%	113	7	1,038	1,556	124	1,024	913	969
2034	4.16%	113	7	934	1,660	131	913	803	858
2035	4.16%	113	7	830	1,764	138	803	692	747
2036	4.16%	113	7	726	1,868	146	692	581	636
2037	4.16%	113	7	623	1,971	153	581	470	525
2038	4.16%	113	7	519	2,075	160	470	359	414
2039	2.23%	56	(15)	415	2,179	145	359	270	314
2040	0.00%	0	(16)	311	2,283	109	270	202	236
2041	0.00%	0	(16)	208	2,386	73	202	135	169
2042	0.00%	0	(16)	104	2,490	36	135	67	101
2043	0.00%	0	(16)	0	2,594	0	67	0	34

* Column not specified in workbook

1 INPUT DATA - PART 2
2 PROGRAM METHOD SELECTED: REV_REQ
3 PROGRAM NAME: ██████████

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (¢/KWH)	(5) AVOIDED MARGINAL FUEL COST (¢/KWH)	(6)* INCREASED MARGINAL FUEL COST (¢/KWH)	(7) REPLACEMENT FUEL COST (¢/KWH)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KW EFFECTIVENESS FACTOR
2009	0	0	6.79	9.17	6.79	0.00	1.00	1.00
2010	1	1	6.41	16.51	6.41	0.00	1.00	1.00
2011	1	1	6.35	10.38	6.35	0.00	1.00	1.00
2012	1	1	6.40	13.34	6.43	0.00	1.00	1.00
2013	1	1	7.06	9.99	7.06	0.00	1.00	1.00
2014	1	1	7.53	19.61	7.53	0.00	1.00	1.00
2015	1	1	8.11	13.20	8.11	0.00	1.00	1.00
2016	1	1	9.00	13.90	9.00	0.00	1.00	1.00
2017	1	1	9.75	15.89	9.75	0.00	1.00	1.00
2018	1	1	10.52	15.46	10.52	0.00	1.00	1.00
2019	1	1	11.50	21.44	11.50	10.41	1.00	1.00
2020	1	1	12.08	20.17	12.08	10.50	1.00	1.00
2021	1	1	12.57	21.76	12.57	10.74	1.00	1.00
2022	1	1	13.86	23.66	13.66	10.81	1.00	1.00
2023	1	1	13.39	20.91	13.39	10.80	1.00	1.00
2024	1	1	13.95	22.19	13.95	10.94	1.00	1.00
2025	1	1	14.40	22.20	14.40	10.96	1.00	1.00
2026	1	1	14.70	22.41	14.70	11.05	1.00	1.00
2027	1	1	15.13	23.05	15.13	11.17	1.00	1.00
2028	1	1	15.60	23.70	15.60	11.36	1.00	1.00
2029	1	1	16.02	22.95	16.02	11.41	1.00	1.00
2030	1	1	16.52	23.78	16.52	11.59	1.00	1.00
2031	1	1	17.08	24.53	17.08	11.80	1.00	1.00
2032	1	1	17.50	24.55	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.51	18.27	12.10	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.26	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	1	23.39	32.02	23.39	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.66	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00	0.00	0.00	0.00

* 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.

1 AVOIDED T&D AND PROGRAM FUEL SAVINGS
 2 PROGRAM METHOD SELECTED: REV_REQ
 3 PROGRAM NAME: ██████████

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST \$(000)	(3) AVOIDED TRANSMISSION O&M COST \$(000)	(4) TOTAL AVOIDED TRANSMISSION COST \$(000)	(5) AVOIDED DISTRIBUTION CAP COST \$(000)	(6) AVOIDED DISTRIBUTION O&M COST \$(000)	(7) TOTAL AVOIDED DISTRIBUTION COST \$(000)	(8) PROGRAM FUEL SAVINGS \$(000)	(9)* PROGRAM OFF-PEAK PAYBACK \$(000)
2009	0	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	649	0
2011	91	7	98	2	2	10	783	0
2012	88	7	95	7	2	9	1,431	0
2013	85	8	93	7	2	9	740	0
2014	82	8	90	7	2	9	785	0
2015	79	8	87	7	2	9	595	0
2016	77	8	85	6	2	9	1,042	0
2017	74	8	82	6	2	8	1,131	0
2018	71	9	80	6	2	8	1,151	0
2019	69	9	78	6	2	8	1,640	0
2020	66	9	75	6	2	8	1,525	0
2021	64	9	73	5	2	8	1,652	0
2022	61	9	71	5	3	8	1,805	0
2023	59	10	68	5	3	7	1,569	0
2024	56	10	66	5	3	7	1,669	0
2025	54	10	64	4	3	7	1,663	0
2026	51	10	62	4	3	7	1,476	0
2027	49	11	59	4	3	7	1,724	0
2028	46	11	57	4	3	7	1,772	0
2029	44	11	55	4	3	7	1,703	0
2030	41	12	53	3	3	7	1,763	0
2031	39	12	51	3	3	6	1,821	0
2032	37	12	50	3	3	6	1,817	0
2033	36	12	48	3	3	6	1,886	0
2034	35	13	48	3	3	6	1,912	0
2035	34	13	47	3	3	6	1,996	0
2036	32	13	46	3	4	6	2,087	0
2037	31	14	45	3	4	6	2,158	0
2038	30	14	44	2	4	6	2,230	0
2039	28	14	43	2	4	6	2,308	0
2040	27	15	42	2	4	6	2,358	0
2041	26	15	41	2	4	6	2,451	0
2042	25	16	40	2	4	6	2,553	0
2043	23	16	39	2	4	6	2,690	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
NOM	1,712	93	2,075	143	97	240	56,739	0
NPV	654	90	743	54	24	78	13,589	0

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

