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June 1, 2015

-VIA ELECTRONIC FILING-

Carlotta Stauffer, Director
Division of Commission Clerk
Florida Public Service Commission
2540 Shumard Oak Blvd.
Tallahassee, FL 32399-0850

Re: Docket No. 150085-EG; FPL's Responses to Staff's Second Data Request

Dear Ms. Stauffer:

Please find enclosed FPL's responses to Staff's Second Data Request, Nos. 1-5. If there are any questions regarding this filing, please contact me at 561-304-5226.

Sincerely,

s/ Jessica A. Cano
Jessica A. Cano
Fla. Bar No. 0037372

Q.

Please provide an electronic copy of the cost-effectiveness forms for each programs based upon the economic life of the conservation measure without replacement of the measure upon end of life.

A.

It is difficult to accurately respond to this request for at least two reasons. First, several of FPL's proposed DSM programs include more than one DSM measure with some of these measures having different measure lives. Second, the cost-effectiveness analyses that accompany FPL's DSM Plan filing is based on projected signups for multiple years. For its proposed DSM programs, FPL accounted for programs signups in the years 2015 through 2018 (with the avoided unit otherwise coming in-service in 2019). Even for a DSM program with only a single measure, this would mean that the end of life for a measure signed up in 2016 would be a year later than the end of life for a measure signed up in 2015. Thus there are several problems in attempting to accurately perform preliminary economic screening of DSM programs if that analysis is limited to only the projected life of a measure. Largely for that reason, FPL developed its preliminary economic screening approach.

FPL believes that the intent of the request is to determine if FPL's approach results in a significant difference in preliminary economic screening results compared to an approach that examines the life of measure for the original DSM signup. To address this, FPL performed the requested analysis for one DSM program (Residential HVAC), which has a single measure life (15 years), assuming a one year sign-up of 1,000 participants in 2016. These results are compared to FPL's preliminary economic screening approach for the same program.

The first analysis provides results using FPL's screening approach, in which the analysis is performed for the projected 30-year life of the avoided unit. The second analysis provides cost and benefit results projected only for the 15 year life of measure. In this approach, the generating unit is not avoided, only deferred. Therefore, the benefits of deferring the capital costs associated with the unit for 15 years are calculated using the value of deferral method for the RIM and TRC tests.

Copies of these preliminary economic screening analyses are provided as Attachments 1 and 2 to this response. The results of these analyses are summarized as follows:

<u>Approach</u>	<u>RIM</u>	<u>TRC</u>	<u>Participant</u>
1 st (FPL Approach)	1.00	0.83	1.02
2 nd (Measure Life Approach)	0.94	0.89	1.15

As seen from these results, FPL's approach to preliminary economic screening of DSM programs does not result in a significant difference compared to the "life of measure" approach.

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INPUT DATA -- PART 1 CONTINUED
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Air Conditioning

PSC FORM CE 1
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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	0.21 kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	0.27942 kW
(3) kW LINE LOSS PERCENTAGE	7.22 %
(4) GENERATOR kWh REDUCTION PER CUSTOMER	520.98 kWh
(5) kWh LINE LOSS PERCENTAGE	5.76 %
(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	30 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.58642
(5) K FACTOR FOR T & D	1.55920

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
* (8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	*** %**
* (10) UTILITY DISCOUNT RATE	7.54 %
* (11) UTILITY AFUDC RATE	6.50 %
* (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	2014
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2017-2019
(4) BASE YEAR AVOIDED GENERATING COST	776.33 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	146.90 \$/kW
(6) BASE YEAR DISTRIBUTION COST	24.85 \$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	58.35 \$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(10) TRANSMISSION FIXED O & M COST	3.53 \$/kW
(11) DISTRIBUTION FIXED O & M COST	2.34 \$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.065 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	56% ** (In-service year
(16) AVOIDED GENERATING UNIT FUEL COST	3.85 CENTS PER kWh** (In-service year
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.65 %**

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 1

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* INPUT DATA -- PART 1 CONTINUED
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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)
2014	0	0	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0	0	0
2016	26	208	0	234	24	0	762	0	0	762
2017	0	0	0	0	49	0	0	0	0	0
2018	0	0	0	0	52	0	0	0	0	0
2019	0	0	0	0	55	0	0	0	0	0
2020	0	0	0	0	56	0	0	0	0	0
2021	0	0	0	0	58	0	0	0	0	0
2022	0	0	0	0	60	0	0	0	0	0
2023	0	0	0	0	59	0	0	0	0	0
2024	0	0	0	0	60	0	0	0	0	0
2025	0	0	0	0	60	0	0	0	0	0
2026	0	0	0	0	60	0	0	0	0	0
2027	0	0	0	0	61	0	0	0	0	0
2028	0	0	0	0	62	0	0	0	0	0
2029	0	0	0	0	63	0	0	0	0	0
2030	0	0	0	0	64	0	0	0	0	0
2031	38	208	0	246	65	0	1,103	0	0	1,103
2032	0	0	0	0	67	0	0	0	0	0
2033	0	0	0	0	70	0	0	0	0	0
2034	0	0	0	0	72	0	0	0	0	0
2035	0	0	0	0	73	0	0	0	0	0
2036	0	0	0	0	76	0	0	0	0	0
2037	0	0	0	0	77	0	0	0	0	0
2038	0	0	0	0	79	0	0	0	0	0
2039	0	0	0	0	81	0	0	0	0	0
2040	0	0	0	0	82	0	0	0	0	0
2041	0	0	0	0	84	0	0	0	0	0
2042	0	0	0	0	85	0	0	0	0	0
2043	0	0	0	0	88	0	0	0	0	0
2044	0	0	0	0	90	0	0	0	0	0
2045	0	0	0	0	93	0	0	0	0	0
2046	55	208	0	263	95	0	1,598	0	0	1,598
2047	0	0	0	0	98	0	0	0	0	0
2048	0	0	0	0	100	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	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	119	624	0	743	2,318	0	3,463	0	0	3,463
NPV	39	261	0	300	678	0	1,136	0	0	1,136

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

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INPUT DATA - PART I CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

ESCALATION RATES

Year	(1) CPI%	(2) PPI-CAP%	(3) O&M%	(4) Fuel (cents/kwh)	(5) Capacity Factor	(6) Blended Cap. Rate	(7) Energy Charge (cents/kwh)	(8) Demand Charge (\$/kw)
2014	2.50	2.50	2.50	0.00	0.00%	3.00	9.81	0.00
2015	2.50	2.50	2.50	0.00	0.00%	3.00	9.48	0.00
2016	2.50	2.50	2.50	0.00	0.00%	3.00	9.64	0.00
2017	2.50	2.50	2.50	0.00	0.00%	3.00	9.96	0.00
2018	2.50	2.50	2.50	0.00	0.00%	3.00	10.53	0.00
2019	2.50	2.50	2.50	3.85	55.85%	3.00	11.24	0.00
2020	2.50	2.50	2.50	4.03	95.39%	3.00	11.46	0.00
2021	2.50	2.50	2.50	4.10	95.40%	3.00	11.75	0.00
2022	2.50	2.50	2.50	4.23	95.37%	3.00	12.28	0.00
2023	2.50	2.50	2.50	4.42	94.99%	3.00	12.12	0.00
2024	2.50	2.50	2.50	4.69	94.40%	3.00	12.26	0.00
2025	2.50	2.50	2.50	4.88	93.42%	3.00	12.23	0.00
2026	2.50	2.50	2.50	5.08	88.94%	3.00	12.31	0.00
2027	2.50	2.50	2.50	5.31	87.68%	3.00	12.47	0.00
2028	2.50	2.50	2.50	5.59	87.36%	3.00	12.63	0.00
2029	2.50	2.50	2.50	5.79	87.30%	3.00	12.82	0.00
2030	2.50	2.50	2.50	5.88	88.13%	3.00	12.98	0.00
2031	2.50	2.50	2.50	6.13	88.44%	3.00	13.17	0.00
2032	2.50	2.50	2.50	6.32	89.14%	3.00	13.58	0.00
2033	2.50	2.50	2.50	6.59	89.64%	3.00	14.25	0.00
2034	2.50	2.50	2.50	6.84	89.85%	3.00	14.60	0.00
2035	2.50	2.50	2.50	7.09	89.65%	3.00	14.85	0.00
2036	2.50	2.50	2.50	7.31	90.14%	3.00	15.45	0.00
2037	2.50	2.50	2.50	7.63	89.91%	3.00	15.76	0.00
2038	2.50	2.50	2.50	7.92	89.91%	3.00	16.09	0.00
2039	2.50	2.50	2.50	8.22	89.91%	3.00	16.40	0.00
2040	2.50	2.50	2.50	8.52	89.86%	3.00	16.68	0.00
2041	2.50	2.50	2.50	8.79	89.82%	3.00	17.05	0.00
2042	2.50	2.50	2.50	9.18	89.85%	3.00	17.40	0.00
2043	2.50	2.50	2.50	9.48	89.84%	3.00	17.98	0.00
2044	2.50	2.50	2.50	9.88	89.93%	3.00	18.43	0.00
2045	2.50	2.50	2.50	10.25	89.91%	3.00	18.90	0.00
2046	2.50	2.50	2.50	10.63	89.91%	3.00	19.39	0.00
2047	2.50	2.50	2.50	10.97	89.83%	3.00	19.90	0.00
2048	2.50	2.50	2.50	11.44	89.92%	3.00	20.42	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00

Column (1) used for: Utility Cost
Customer Equipment
Supply Costs

Column (6) used for: Gen, Tran, & Dist Cost

Column (3) used for: Customer O&M Cost
Generator Fixed O&M
T&D Fixed O&M
Generator Variable O&M

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CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
YEAR	BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPREC. \$(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	262	5	0	16	10	5	0	9	1	46	46	46	258
2020	253	5	0	16	6	4	0	9	4	44	41	87	265
2021	240	5	0	15	6	4	0	9	3	43	37	124	271
2022	228	5	0	14	6	4	0	9	3	41	33	157	278
2023	217	5	0	14	6	4	0	9	2	40	30	187	285
2024	206	4	0	13	6	4	0	9	2	38	26	213	292
2025	195	4	0	12	6	4	0	9	2	37	24	237	300
2026	185	4	0	12	6	3	0	9	1	35	21	258	307
2027	175	4	0	11	6	3	0	9	1	34	19	277	315
2028	165	3	0	10	6	3	0	9	1	32	17	294	323
2029	155	3	0	10	5	3	0	9	1	31	15	309	331
2030	145	3	0	9	5	3	0	9	1	30	13	322	339
2031	136	3	0	8	4	3	0	9	1	28	12	334	348
2032	126	3	0	8	4	3	0	9	1	27	11	345	356
2033	116	2	0	7	4	2	0	9	1	26	9	354	365
2034	106	2	0	7	3	2	0	9	1	24	8	362	374
2035	96	2	0	6	3	2	0	9	1	23	7	369	384
2036	86	2	0	5	2	2	0	9	1	22	6	375	393
2037	77	2	0	5	2	2	0	9	1	20	5	381	403
2038	67	1	0	4	2	2	0	9	1	19	5	386	413
2039	57	1	0	4	3	1	0	9	(1)	18	4	390	423
2040	49	1	0	3	5	1	0	9	(3)	16	4	393	434
2041	44	1	0	3	5	1	0	9	(3)	16	3	397	445
2042	38	1	0	2	5	1	0	9	(3)	15	3	399	456
2043	33	1	0	2	5	1	0	9	(3)	14	2	402	467
2044	27	1	0	2	5	1	0	9	(3)	13	2	404	479
2045	22	0	0	1	4	0	0	9	(3)	12	2	406	491
2046	16	0	0	1	4	0	0	9	(3)	11	2	407	503
2047	11	0	0	1	4	0	0	9	(3)	11	1	409	516
2048	5	0	0	0	4	(0)	0	9	(3)	10	1	410	529

IN SERVICE COST (\$000)	258
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	30
EFFEC. TAX RATE	38.575
DISCOUNT RATE	7.5%
PROPERTY TAX	1.82%
PROPERTY INSURANCE	0.05%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	40%	5.14
P/S	0%	0.00
C/S	60%	10.50

K-FACTOR = CPWFC / IN-SVC COST = 1.58642

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(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%	10	10	9	9	8	8	1	14	0	0	0	1	(3)
2020	7.22%	18	28	9	17	8	16	4	14	0	0	0	4	1
2021	6.68%	17	45	9	26	8	24	3	14	0	0	0	3	4
2022	6.18%	16	61	9	34	8	33	3	14	0	0	0	3	7
2023	5.71%	15	75	9	43	8	41	2	14	0	0	0	2	10
2024	5.29%	13	89	9	52	8	49	2	14	0	0	0	2	12
2025	4.89%	12	101	9	60	8	57	2	14	0	0	0	2	13
2026	4.52%	11	112	9	69	8	65	1	14	0	0	0	1	15
2027	4.46%	11	124	9	78	8	73	1	14	0	0	0	1	16
2028	4.46%	11	135	9	86	8	82	1	14	0	0	0	1	17
2029	4.46%	11	146	9	95	8	90	1	14	0	0	0	1	18
2030	4.46%	11	158	9	103	8	98	1	14	0	0	0	1	19
2031	4.46%	11	169	9	112	8	106	1	14	0	0	0	1	21
2032	4.46%	11	180	9	121	8	114	1	14	0	0	0	1	22
2033	4.46%	11	192	9	129	8	122	1	14	0	0	0	1	23
2034	4.46%	11	203	9	138	8	131	1	14	0	0	0	1	24
2035	4.46%	11	215	9	146	8	139	1	14	0	0	0	1	26
2036	4.46%	11	226	9	155	8	147	1	14	0	0	0	1	27
2037	4.46%	11	237	9	164	8	155	1	14	0	0	0	1	28
2038	4.46%	11	249	9	172	8	163	1	14	0	0	0	1	29
2039	2.23%	6	254	9	181	8	171	(1)	14	0	0	0	(1)	28
2040	0.00%	0	254	9	190	8	180	(3)	14	0	0	0	(3)	25
2041	0.00%	0	254	9	198	8	188	(3)	14	0	0	0	(3)	22
2042	0.00%	0	254	9	207	8	196	(3)	14	0	0	0	(3)	19
2043	0.00%	0	254	9	215	8	204	(3)	14	0	0	0	(3)	16
2044	0.00%	0	254	9	224	8	212	(3)	14	0	0	0	(3)	13
2045	0.00%	0	254	9	233	8	220	(3)	14	0	0	0	(3)	9
2046	0.00%	0	254	9	241	8	228	(3)	14	0	0	0	(3)	6
2047	0.00%	0	254	9	250	8	237	(3)	14	0	0	0	(3)	3
2048	0.00%	0	254	9	258	8	245	(3)	14	0	0	0	(3)	0

\$SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2048
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(4)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	14
BOOK DEPR RATE - 1/USEFUL LIFE	3.33%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

PSC FORM CE 1.1A
PAGE 2b OF 2

(1)	(2)	(3)	(4)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2019	3.75%	10	1	250	9	(3)	262	253	257
2020	7.22%	18	4	241	17	1	253	240	247
2021	6.68%	17	3	233	26	4	240	228	234
2022	6.18%	16	3	224	34	7	228	217	223
2023	5.71%	15	2	215	43	10	217	206	211
2024	5.29%	13	2	207	52	12	206	195	200
2025	4.89%	12	2	198	60	13	195	185	190
2026	4.52%	11	1	190	69	15	185	175	180
2027	4.46%	11	1	181	78	16	175	165	170
2028	4.46%	11	1	172	86	17	165	155	160
2029	4.46%	11	1	164	95	18	155	145	150
2030	4.46%	11	1	155	103	19	145	136	140
2031	4.46%	11	1	146	112	21	136	126	131
2032	4.46%	11	1	138	121	22	126	116	121
2033	4.46%	11	1	129	129	23	116	106	111
2034	4.46%	11	1	121	138	24	106	96	101
2035	4.46%	11	1	112	146	26	96	86	91
2036	4.46%	11	1	103	155	27	86	77	81
2037	4.46%	11	1	95	164	28	77	67	72
2038	4.46%	11	1	86	172	29	67	57	62
2039	2.23%	6	(1)	78	181	28	57	49	53
2040	0.00%	0	(3)	69	190	25	49	44	46
2041	0.00%	0	(3)	60	198	22	44	38	41
2042	0.00%	0	(3)	52	207	19	38	33	36
2043	0.00%	0	(3)	43	215	16	33	27	30
2044	0.00%	0	(3)	34	224	13	27	22	25
2045	0.00%	0	(3)	26	233	9	22	16	19
2046	0.00%	0	(3)	17	241	6	16	11	14
2047	0.00%	0	(3)	9	250	3	11	5	8
2048	0.00%	0	(3)	(0)	258	0	5	0	3

* Column not specified in workbook

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(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)
2014	-5	0.00%	1.000	0.11%	0.83	0.41
2015	-4	3.00%	1.030	0.28%	2.26	1.96
2016	-3	3.00%	1.061	8.69%	71.58	38.88
2017	-2	3.00%	1.093	53.83%	456.61	302.97
2018	-1	3.00%	1.126	37.09%	324.11	693.33

100.00% 855.39

YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE (\$/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE (\$/kW)
2014	-5	0.41	0.01	0.01	0.03	0.03	0.02	0.02	(0.00)	(0.00)	0.86	0.86
2015	-4	1.99	0.04	0.05	0.13	0.16	0.10	0.12	(0.02)	(0.03)	2.39	3.24
2016	-3	39.03	0.76	0.81	2.54	2.70	2.01	2.13	(0.48)	(0.51)	74.12	77.36
2017	-2	305.67	5.95	6.76	19.90	22.60	15.69	17.82	(3.76)	(4.27)	476.51	553.87
2018	-1	715.93	13.99	20.74	46.81	69.41	36.57	54.39	(8.71)	(12.98)	370.93	924.80

20.74

69.41

54.39

(12.98)

924.80

IN SERVICE YEAR	2019
PLANT COSTS	776.3262845
AFUDC RATE	6.50%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	239	239	239
EQUITY AFUDC	14		
DEBT AFUDC	6	6	
CPI			15
TOTAL	258	245	254

* Column not specified in workbook

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INPUT DATA -- PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(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
2014	0	0	3.60	7.12	3.60	0.00	1.00	1.00
2015	0	0	4.45	8.42	4.45	0.00	1.00	1.00
2016	1,000	1,000	4.92	9.38	5.45	0.00	1.00	1.00
2017	1,000	1,000	4.27	6.17	4.55	0.00	1.00	1.00
2018	1,000	1,000	5.27	8.19	5.66	0.00	1.00	1.00
2019	1,000	1,000	5.38	8.31	5.77	5.05	1.00	1.00
2020	1,000	1,000	5.65	9.00	6.07	5.04	1.00	1.00
2021	1,000	1,000	5.65	8.73	6.06	5.12	1.00	1.00
2022	1,000	1,000	5.60	8.18	5.97	5.09	1.00	1.00
2023	1,000	1,000	5.60	7.64	5.94	5.20	1.00	1.00
2024	1,000	1,000	5.81	7.77	6.15	5.51	1.00	1.00
2025	1,000	1,000	5.98	8.02	6.33	5.65	1.00	1.00
2026	1,000	1,000	5.73	7.35	6.02	5.77	1.00	1.00
2027	1,000	1,000	6.01	8.04	6.35	6.08	1.00	1.00
2028	1,000	1,000	6.07	7.61	6.40	6.19	1.00	1.00
2029	1,000	1,000	6.28	7.95	6.63	6.49	1.00	1.00
2030	1,000	1,000	6.34	7.80	6.64	6.45	1.00	1.00
2031	1,000	1,000	6.57	8.13	6.84	6.72	1.00	1.00
2032	1,000	1,000	6.62	7.79	6.84	6.76	1.00	1.00
2033	1,000	1,000	6.97	8.50	7.20	7.11	1.00	1.00
2034	1,000	1,000	7.05	8.23	7.26	7.29	1.00	1.00
2035	1,000	1,000	7.19	8.31	7.39	7.50	1.00	1.00
2036	1,000	1,000	7.47	8.71	7.67	7.70	1.00	1.00
2037	1,000	1,000	7.68	9.05	7.89	8.02	1.00	1.00
2038	1,000	1,000	7.94	9.30	8.15	8.33	1.00	1.00
2039	1,000	1,000	8.12	9.43	8.32	8.53	1.00	1.00
2040	1,000	1,000	8.35	9.71	8.54	8.87	1.00	1.00
2041	1,000	1,000	8.67	10.09	8.87	9.13	1.00	1.00
2042	1,000	1,000	8.99	10.60	9.21	9.47	1.00	1.00
2043	1,000	1,000	9.27	10.84	9.49	9.80	1.00	1.00
2044	1,000	1,000	9.60	11.28	9.83	10.25	1.00	1.00
2045	1,000	1,000	9.94	11.60	10.17	10.58	1.00	1.00
2046	1,000	1,000	10.25	11.82	10.46	10.92	1.00	1.00
2047	1,000	1,000	10.57	12.22	10.80	11.29	1.00	1.00
2048	1,000	1,000	11.00	12.87	11.24	11.78	1.00	1.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	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

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RATE IMPACT TEST
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Air Conditioning

(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)
2014	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	0	26	208	24	0	258	28	0	0	0	28	(230)	(199)
2017	0	0	0	49	0	49	35	10	0	0	45	(3)	(201)
2018	0	0	0	52	0	52	47	10	0	0	57	6	(197)
2019	0	0	0	55	0	55	97	10	0	0	107	51	(161)
2020	0	0	0	56	0	56	94	9	0	(0)	103	47	(131)
2021	0	0	0	58	0	58	91	9	0	(0)	100	42	(106)
2022	0	0	0	60	0	60	90	9	0	(0)	98	38	(84)
2023	0	0	0	59	0	59	87	9	0	(0)	96	36	(66)
2024	0	0	0	60	0	60	85	8	0	(0)	94	34	(49)
2025	0	0	0	60	0	60	88	8	0	(0)	96	36	(33)
2026	0	0	0	60	0	60	85	8	0	(0)	93	32	(20)
2027	0	0	0	61	0	61	87	8	0	(0)	95	33	(7)
2028	0	0	0	62	0	62	87	8	0	0	94	32	5
2029	0	0	0	63	0	63	86	7	0	(0)	93	30	15
2030	0	0	0	64	0	64	87	7	0	0	94	30	25
2031	0	38	208	65	0	311	87	7	0	(0)	94	(216)	(38)
2032	0	0	0	67	0	67	87	7	0	(0)	94	28	(31)
2033	0	0	0	70	0	70	89	7	0	(0)	96	26	(24)
2034	0	0	0	72	0	72	88	7	0	(0)	95	23	(19)
2035	0	0	0	73	0	73	89	7	0	(0)	95	22	(14)
2036	0	0	0	76	0	76	91	6	0	(0)	97	22	(10)
2037	0	0	0	77	0	77	92	6	0	(0)	99	21	(6)
2038	0	0	0	79	0	79	93	6	0	(0)	99	20	(2)
2039	0	0	0	81	0	81	95	6	0	(0)	101	20	1
2040	0	0	0	82	0	82	95	6	0	0	102	20	4
2041	0	0	0	84	0	84	97	6	0	0	104	20	7
2042	0	0	0	85	0	85	101	6	0	(0)	107	22	10
2043	0	0	0	88	0	88	102	6	0	(0)	108	20	12
2044	0	0	0	90	0	90	104	6	0	(0)	110	19	15
2045	0	0	0	93	0	93	106	6	0	(0)	112	19	17
2046	0	55	208	95	0	358	108	6	0	(0)	114	(244)	(7)
2047	0	0	0	98	0	98	110	6	0	(0)	116	18	(6)
2048	0	0	0	100	0	100	113	6	0	(0)	119	19	(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	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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.	0	119	624	2,318	0	3,062	2,923	233	0	0	3,156	94	
NPV	0	39	261	678	0	978	889	84	0	0	974	(4)	

Discount Rate 7.54 %
 Benefit/Cost Ratio (Col(12) / Col(7)) : **1.00**

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INPUT DATA -- PART 1 CONTINUED
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Air Conditioning

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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	0.21 kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	0.27942 kW
(3) kW LINE LOSS PERCENTAGE	7.22 %
(4) GENERATOR kWh REDUCTION PER CUSTOMER	520.98 kWh
(5) kWh LINE LOSS PERCENTAGE	5.76 %
(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	30 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.58642
(5) K FACTOR FOR T & D	1.55920

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
* (8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	*** %**
* (10) UTILITY DISCOUNT RATE	7.54 %
* (11) UTILITY AFUDC RATE	6.50 %
* (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	2014
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2017-2019
(4) BASE YEAR AVOIDED GENERATING COST	776.33 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	146.90 \$/kW
(6) BASE YEAR DISTRIBUTION COST	24.85 \$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00 %**
(8) GENERATOR FIXED O & M COST	58.35 \$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(10) TRANSMISSION FIXED O & M COST	3.53 \$/kW
(11) DISTRIBUTION FIXED O & M COST	2.34 \$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.065 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	56% ** (In-service year
(16) AVOIDED GENERATING UNIT FUEL COST	3.85 CENTS PER kWh** (In-service year
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.65 %**

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 1

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* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

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)
2014	0	0	0	0	0	0	0	0	0	
2015	0	0	0	0	0	0	0	0	0	
2016	26	208	0	234	24	0	762	0	762	
2017	0	0	0	0	49	0	0	0	0	
2018	0	0	0	0	52	0	0	0	0	
2019	0	0	0	0	55	0	0	0	0	
2020	0	0	0	0	56	0	0	0	0	
2021	0	0	0	0	58	0	0	0	0	
2022	0	0	0	0	60	0	0	0	0	
2023	0	0	0	0	59	0	0	0	0	
2024	0	0	0	0	60	0	0	0	0	
2025	0	0	0	0	60	0	0	0	0	
2026	0	0	0	0	60	0	0	0	0	
2027	0	0	0	0	61	0	0	0	0	
2028	0	0	0	0	62	0	0	0	0	
2029	0	0	0	0	63	0	0	0	0	
2030	0	0	0	0	64	0	0	0	0	
2031	38	208	0	246	65	0	1,103	0	1,103	
2032	0	0	0	0	67	0	0	0	0	
2033	0	0	0	0	70	0	0	0	0	
2034	0	0	0	0	72	0	0	0	0	
2035	0	0	0	0	73	0	0	0	0	
2036	0	0	0	0	76	0	0	0	0	
2037	0	0	0	0	77	0	0	0	0	
2038	0	0	0	0	79	0	0	0	0	
2039	0	0	0	0	81	0	0	0	0	
2040	0	0	0	0	82	0	0	0	0	
2041	0	0	0	0	84	0	0	0	0	
2042	0	0	0	0	85	0	0	0	0	
2043	0	0	0	0	88	0	0	0	0	
2044	0	0	0	0	90	0	0	0	0	
2045	0	0	0	0	93	0	0	0	0	
2046	55	208	0	263	95	0	1,598	0	1,598	
2047	0	0	0	0	98	0	0	0	0	
2048	0	0	0	0	100	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	0	0	0	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	119	624	0	743	2,318	0	3,463	0	3,463	
NPV	39	261	0	300	678	0	1,136	0	1,136	

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

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INPUT DATA - PART I CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

ESCALATION RATES

Year	(1) CPI%	(2) PPI-CAP%	(3) O&M%	(4) Fuel (cents/kwh)	(5) Capacity Factor	(6) Blended Cap. Rate	(7) Energy Charge (cents/kwh)	(8) Demand Charge (\$/kw)
2014	2.50	2.50	2.50	0.00	0.00%	3.00	9.81	0.00
2015	2.50	2.50	2.50	0.00	0.00%	3.00	9.48	0.00
2016	2.50	2.50	2.50	0.00	0.00%	3.00	9.64	0.00
2017	2.50	2.50	2.50	0.00	0.00%	3.00	9.96	0.00
2018	2.50	2.50	2.50	0.00	0.00%	3.00	10.53	0.00
2019	2.50	2.50	2.50	3.85	55.85%	3.00	11.24	0.00
2020	2.50	2.50	2.50	4.03	95.39%	3.00	11.46	0.00
2021	2.50	2.50	2.50	4.10	95.40%	3.00	11.75	0.00
2022	2.50	2.50	2.50	4.23	95.37%	3.00	12.28	0.00
2023	2.50	2.50	2.50	4.42	94.99%	3.00	12.12	0.00
2024	2.50	2.50	2.50	4.69	94.40%	3.00	12.26	0.00
2025	2.50	2.50	2.50	4.88	93.42%	3.00	12.23	0.00
2026	2.50	2.50	2.50	5.08	88.94%	3.00	12.31	0.00
2027	2.50	2.50	2.50	5.31	87.68%	3.00	12.47	0.00
2028	2.50	2.50	2.50	5.59	87.36%	3.00	12.63	0.00
2029	2.50	2.50	2.50	5.79	87.30%	3.00	12.82	0.00
2030	2.50	2.50	2.50	5.88	88.13%	3.00	12.98	0.00
2031	2.50	2.50	2.50	6.13	88.44%	3.00	13.17	0.00
2032	2.50	2.50	2.50	6.32	89.14%	3.00	13.58	0.00
2033	2.50	2.50	2.50	6.59	89.64%	3.00	14.25	0.00
2034	2.50	2.50	2.50	6.84	89.85%	3.00	14.60	0.00
2035	2.50	2.50	2.50	7.09	89.65%	3.00	14.85	0.00
2036	2.50	2.50	2.50	7.31	90.14%	3.00	15.45	0.00
2037	2.50	2.50	2.50	7.63	89.91%	3.00	15.76	0.00
2038	2.50	2.50	2.50	7.92	89.91%	3.00	16.09	0.00
2039	2.50	2.50	2.50	8.22	89.91%	3.00	16.40	0.00
2040	2.50	2.50	2.50	8.52	89.86%	3.00	16.68	0.00
2041	2.50	2.50	2.50	8.79	89.82%	3.00	17.05	0.00
2042	2.50	2.50	2.50	9.18	89.85%	3.00	17.40	0.00
2043	2.50	2.50	2.50	9.48	89.84%	3.00	17.98	0.00
2044	2.50	2.50	2.50	9.88	89.93%	3.00	18.43	0.00
2045	2.50	2.50	2.50	10.25	89.91%	3.00	18.90	0.00
2046	2.50	2.50	2.50	10.63	89.91%	3.00	19.39	0.00
2047	2.50	2.50	2.50	10.97	89.83%	3.00	19.90	0.00
2048	2.50	2.50	2.50	11.44	89.92%	3.00	20.42	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00

Column (1) used for: Utility Cost
Customer Equipment
Supply Costs

Column (6) used for: Gen, Tran, & Dist Cost

Column (3) used for: Customer O&M Cost
Generator Fixed O&M
T&D Fixed O&M
Generator Variable O&M

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CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
YEAR	BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPREC. \$(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	262	5	0	16	10	5	0	9	1	46	46	46	258
2020	253	5	0	16	6	4	0	9	4	44	41	87	265
2021	240	5	0	15	6	4	0	9	3	43	37	124	271
2022	228	5	0	14	6	4	0	9	3	41	33	157	278
2023	217	5	0	14	6	4	0	9	2	40	30	187	285
2024	206	4	0	13	6	4	0	9	2	38	26	213	292
2025	195	4	0	12	6	4	0	9	2	37	24	237	300
2026	185	4	0	12	6	3	0	9	1	35	21	258	307
2027	175	4	0	11	6	3	0	9	1	34	19	277	315
2028	165	3	0	10	6	3	0	9	1	32	17	294	323
2029	155	3	0	10	5	3	0	9	1	31	15	309	331
2030	145	3	0	9	5	3	0	9	1	30	13	322	339
2031	136	3	0	8	4	3	0	9	1	28	12	334	348
2032	126	3	0	8	4	3	0	9	1	27	11	345	356
2033	116	2	0	7	4	2	0	9	1	26	9	354	365
2034	106	2	0	7	3	2	0	9	1	24	8	362	374
2035	96	2	0	6	3	2	0	9	1	23	7	369	384
2036	86	2	0	5	2	2	0	9	1	22	6	375	393
2037	77	2	0	5	2	2	0	9	1	20	5	381	403
2038	67	1	0	4	2	2	0	9	1	19	5	386	413
2039	57	1	0	4	3	1	0	9	(1)	18	4	390	423
2040	49	1	0	3	5	1	0	9	(3)	16	4	393	434
2041	44	1	0	3	5	1	0	9	(3)	16	3	397	445
2042	38	1	0	2	5	1	0	9	(3)	15	3	399	456
2043	33	1	0	2	5	1	0	9	(3)	14	2	402	467
2044	27	1	0	2	5	1	0	9	(3)	13	2	404	479
2045	22	0	0	1	4	0	0	9	(3)	12	2	406	491
2046	16	0	0	1	4	0	0	9	(3)	11	2	407	503
2047	11	0	0	1	4	0	0	9	(3)	11	1	409	516
2048	5	0	0	0	4	(0)	0	9	(3)	10	1	410	529

IN SERVICE COST (\$000)	258
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	30
EFFEC. TAX RATE	38.575
DISCOUNT RATE	7.5%
PROPERTY TAX	1.82%
PROPERTY INSURANCE	0.05%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	40%	5.14
P/S	0%	0.00
C/S	60%	10.50

K-FACTOR = CPWFC / IN-SVC COST = 1.58642

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(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%	10	10	9	9	8	8	1	14	0	0	0	1	(3)
2020	7.22%	18	28	9	17	8	16	4	14	0	0	0	4	1
2021	6.68%	17	45	9	26	8	24	3	14	0	0	0	3	4
2022	6.18%	16	61	9	34	8	33	3	14	0	0	0	3	7
2023	5.71%	15	75	9	43	8	41	2	14	0	0	0	2	10
2024	5.29%	13	89	9	52	8	49	2	14	0	0	0	2	12
2025	4.89%	12	101	9	60	8	57	2	14	0	0	0	2	13
2026	4.52%	11	112	9	69	8	65	1	14	0	0	0	1	15
2027	4.46%	11	124	9	78	8	73	1	14	0	0	0	1	16
2028	4.46%	11	135	9	86	8	82	1	14	0	0	0	1	17
2029	4.46%	11	146	9	95	8	90	1	14	0	0	0	1	18
2030	4.46%	11	158	9	103	8	98	1	14	0	0	0	1	19
2031	4.46%	11	169	9	112	8	106	1	14	0	0	0	1	21
2032	4.46%	11	180	9	121	8	114	1	14	0	0	0	1	22
2033	4.46%	11	192	9	129	8	122	1	14	0	0	0	1	23
2034	4.46%	11	203	9	138	8	131	1	14	0	0	0	1	24
2035	4.46%	11	215	9	146	8	139	1	14	0	0	0	1	26
2036	4.46%	11	226	9	155	8	147	1	14	0	0	0	1	27
2037	4.46%	11	237	9	164	8	155	1	14	0	0	0	1	28
2038	4.46%	11	249	9	172	8	163	1	14	0	0	0	1	29
2039	2.23%	6	254	9	181	8	171	(1)	14	0	0	0	(1)	28
2040	0.00%	0	254	9	190	8	180	(3)	14	0	0	0	(3)	25
2041	0.00%	0	254	9	198	8	188	(3)	14	0	0	0	(3)	22
2042	0.00%	0	254	9	207	8	196	(3)	14	0	0	0	(3)	19
2043	0.00%	0	254	9	215	8	204	(3)	14	0	0	0	(3)	16
2044	0.00%	0	254	9	224	8	212	(3)	14	0	0	0	(3)	13
2045	0.00%	0	254	9	233	8	220	(3)	14	0	0	0	(3)	9
2046	0.00%	0	254	9	241	8	228	(3)	14	0	0	0	(3)	6
2047	0.00%	0	254	9	250	8	237	(3)	14	0	0	0	(3)	3
2048	0.00%	0	254	9	258	8	245	(3)	14	0	0	0	(3)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2048
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(4)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	14
BOOK DEPR RATE - 1/USEFUL LIFE	3.33%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(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%	10	1	250	9	(3)	262	253	257
2020	7.22%	18	4	241	17	1	253	240	247
2021	6.68%	17	3	233	26	4	240	228	234
2022	6.18%	16	3	224	34	7	228	217	223
2023	5.71%	15	2	215	43	10	217	206	211
2024	5.29%	13	2	207	52	12	206	195	200
2025	4.89%	12	2	198	60	13	195	185	190
2026	4.52%	11	1	190	69	15	185	175	180
2027	4.46%	11	1	181	78	16	175	165	170
2028	4.46%	11	1	172	86	17	165	155	160
2029	4.46%	11	1	164	95	18	155	145	150
2030	4.46%	11	1	155	103	19	145	136	140
2031	4.46%	11	1	146	112	21	136	126	131
2032	4.46%	11	1	138	121	22	126	116	121
2033	4.46%	11	1	129	129	23	116	106	111
2034	4.46%	11	1	121	138	24	106	96	101
2035	4.46%	11	1	112	146	26	96	86	91
2036	4.46%	11	1	103	155	27	86	77	81
2037	4.46%	11	1	95	164	28	77	67	72
2038	4.46%	11	1	86	172	29	67	57	62
2039	2.23%	6	(1)	78	181	28	57	49	53
2040	0.00%	0	(3)	69	190	25	49	44	46
2041	0.00%	0	(3)	60	198	22	44	38	41
2042	0.00%	0	(3)	52	207	19	38	33	36
2043	0.00%	0	(3)	43	215	16	33	27	30
2044	0.00%	0	(3)	34	224	13	27	22	25
2045	0.00%	0	(3)	26	233	9	22	16	19
2046	0.00%	0	(3)	17	241	6	16	11	14
2047	0.00%	0	(3)	9	250	3	11	5	8
2048	0.00%	0	(3)	(0)	258	0	5	0	3

* Column not specified in workbook

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(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)
2014	-5	0.00%	1.000	0.11%	0.83	0.41
2015	-4	3.00%	1.030	0.28%	2.26	1.96
2016	-3	3.00%	1.061	8.69%	71.58	38.88
2017	-2	3.00%	1.093	53.83%	456.61	302.97
2018	-1	3.00%	1.126	37.09%	324.11	693.33

100.00% 855.39

YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE (\$/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE (\$/kW)
2014	-5	0.41	0.01	0.01	0.03	0.03	0.02	0.02	(0.00)	(0.00)	0.86	0.86
2015	-4	1.99	0.04	0.05	0.13	0.16	0.10	0.12	(0.02)	(0.03)	2.39	3.24
2016	-3	39.03	0.76	0.81	2.54	2.70	2.01	2.13	(0.48)	(0.51)	74.12	77.36
2017	-2	305.67	5.95	6.76	19.90	22.60	15.69	17.82	(3.76)	(4.27)	476.51	553.87
2018	-1	715.93	13.99	20.74	46.81	69.41	36.57	54.39	(8.71)	(12.98)	370.93	924.80

20.74

69.41

54.39

(12.98)

924.80

IN SERVICE YEAR	2019
PLANT COSTS	776.3262845
AFUDC RATE	6.50%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	239	239	239
EQUITY AFUDC	14		
DEBT AFUDC	6	6	
CPI			15
TOTAL	258	245	254

* Column not specified in workbook

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INPUT DATA -- PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(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
2014	0	0	3.60	7.12	3.60	0.00	1.00	1.00
2015	0	0	4.45	8.42	4.45	0.00	1.00	1.00
2016	1,000	1,000	4.92	9.38	5.45	0.00	1.00	1.00
2017	1,000	1,000	4.27	6.17	4.55	0.00	1.00	1.00
2018	1,000	1,000	5.27	8.19	5.66	0.00	1.00	1.00
2019	1,000	1,000	5.38	8.31	5.77	5.05	1.00	1.00
2020	1,000	1,000	5.65	9.00	6.07	5.04	1.00	1.00
2021	1,000	1,000	5.65	8.73	6.06	5.12	1.00	1.00
2022	1,000	1,000	5.60	8.18	5.97	5.09	1.00	1.00
2023	1,000	1,000	5.60	7.64	5.94	5.20	1.00	1.00
2024	1,000	1,000	5.81	7.77	6.15	5.51	1.00	1.00
2025	1,000	1,000	5.98	8.02	6.33	5.65	1.00	1.00
2026	1,000	1,000	5.73	7.35	6.02	5.77	1.00	1.00
2027	1,000	1,000	6.01	8.04	6.35	6.08	1.00	1.00
2028	1,000	1,000	6.07	7.61	6.40	6.19	1.00	1.00
2029	1,000	1,000	6.28	7.95	6.63	6.49	1.00	1.00
2030	1,000	1,000	6.34	7.80	6.64	6.45	1.00	1.00
2031	1,000	1,000	6.57	8.13	6.84	6.72	1.00	1.00
2032	1,000	1,000	6.62	7.79	6.84	6.76	1.00	1.00
2033	1,000	1,000	6.97	8.50	7.20	7.11	1.00	1.00
2034	1,000	1,000	7.05	8.23	7.26	7.29	1.00	1.00
2035	1,000	1,000	7.19	8.31	7.39	7.50	1.00	1.00
2036	1,000	1,000	7.47	8.71	7.67	7.70	1.00	1.00
2037	1,000	1,000	7.68	9.05	7.89	8.02	1.00	1.00
2038	1,000	1,000	7.94	9.30	8.15	8.33	1.00	1.00
2039	1,000	1,000	8.12	9.43	8.32	8.53	1.00	1.00
2040	1,000	1,000	8.35	9.71	8.54	8.87	1.00	1.00
2041	1,000	1,000	8.67	10.09	8.87	9.13	1.00	1.00
2042	1,000	1,000	8.99	10.60	9.21	9.47	1.00	1.00
2043	1,000	1,000	9.27	10.84	9.49	9.80	1.00	1.00
2044	1,000	1,000	9.60	11.28	9.83	10.25	1.00	1.00
2045	1,000	1,000	9.94	11.60	10.17	10.58	1.00	1.00
2046	1,000	1,000	10.25	11.82	10.46	10.92	1.00	1.00
2047	1,000	1,000	10.57	12.22	10.80	11.29	1.00	1.00
2048	1,000	1,000	11.00	12.87	11.24	11.78	1.00	1.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	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

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AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : Residential Air Conditioning

(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)
2014	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	28	0
2017	8	1	9	1	1	2	35	0
2018	7	1	8	1	1	2	47	0
2019	7	1	8	1	1	2	48	0
2020	7	1	8	1	1	1	52	0
2021	6	1	8	1	1	1	51	0
2022	6	1	7	1	1	1	47	0
2023	6	1	7	1	1	1	43	0
2024	6	1	7	1	1	1	44	0
2025	6	1	7	1	1	1	45	0
2026	5	1	7	1	1	1	41	0
2027	5	1	6	1	1	1	45	0
2028	5	1	6	1	1	1	42	0
2029	5	1	6	1	1	1	44	0
2030	4	1	6	1	1	1	43	0
2031	0	0	0	0	0	0	0	0
2032	0	0	0	0	0	0	0	0
2033	0	0	0	0	0	0	0	0
2034	0	0	0	0	0	0	0	0
2035	0	0	0	0	0	0	0	0
2036	0	0	0	0	0	0	0	0
2037	0	0	0	0	0	0	0	0
2038	0	0	0	0	0	0	0	0
2039	0	0	0	0	0	0	0	0
2040	0	0	0	0	0	0	0	0
2041	0	0	0	0	0	0	0	0
2042	0	0	0	0	0	0	0	0
2043	0	0	0	0	0	0	0	0
2044	0	0	0	0	0	0	0	0
2045	0	0	0	0	0	0	0	0
2046	0	0	0	0	0	0	0	0
2047	0	0	0	0	0	0	0	0
2048	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	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.	83	18	100	11	9	20	656	0
NPV	45	9	54	6	5	11	354	0

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

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AVOIDED GENERATING EMISSION IMPACT
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

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)
2014	0	0	0	0	0
2015	0	0	0	0	0
2016	0	0	0	0	0
2017	0	0	0	0	0
2018	0	0	0	0	0
2019	0	0	0	0	0
2020	0	0	0	0	(0)
2021	0	0	0	0	(0)
2022	0	0	0	0	(0)
2023	0	0	0	0	(0)
2024	0	0	0	0	(0)
2025	0	0	0	0	(0)
2026	0	0	0	0	(0)
2027	0	0	0	0	(0)
2028	0	0	0	0	0
2029	0	0	0	0	(0)
2030	0	0	0	0	0
2031	0	0	0	0	0
2032	0	0	0	0	0
2033	0	0	0	0	0
2034	0	0	0	0	0
2035	0	0	0	0	0
2036	0	0	0	0	0
2037	0	0	0	0	0
2038	0	0	0	0	0
2039	0	0	0	0	0
2040	0	0	0	0	0
2041	0	0	0	0	0
2042	0	0	0	0	0
2043	0	0	0	0	0
2044	0	0	0	0	0
2045	0	0	0	0	0
2046	0	0	0	0	0
2047	0	0	0	0	0
2048	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	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	1	0	0	0
NPV	0	0	0	0	0

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RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Air Conditioning

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(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)
2014	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	0	26	208	24	0	258	28	0	0	0	28	(230)	(199)
2017	0	0	0	49	0	49	35	10	0	0	45	(3)	(201)
2018	0	0	0	52	0	52	47	10	0	0	57	6	(197)
2019	0	0	0	55	0	55	75	10	0	0	85	30	(176)
2020	0	0	0	56	0	56	75	9	0	(0)	84	28	(159)
2021	0	0	0	58	0	58	74	9	0	(0)	83	25	(143)
2022	0	0	0	60	0	60	75	9	0	(0)	84	23	(130)
2023	0	0	0	59	0	59	75	9	0	(0)	83	24	(118)
2024	0	0	0	60	0	60	76	8	0	(0)	84	24	(106)
2025	0	0	0	60	0	60	80	8	0	(0)	88	28	(94)
2026	0	0	0	60	0	60	79	8	0	(0)	87	27	(83)
2027	0	0	0	61	0	61	84	8	0	(0)	92	30	(71)
2028	0	0	0	62	0	62	86	8	0	0	93	31	(59)
2029	0	0	0	63	0	63	88	7	0	(0)	95	32	(49)
2030	0	0	0	64	0	64	91	7	0	0	98	34	(38)
2031	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2032	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2033	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2034	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2035	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2036	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2037	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2038	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2039	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2040	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2041	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2042	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2043	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2044	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2045	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2046	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2047	0	0	0	0	0	0	0	0	0	0	0	0	(38)
2048	0	0	0	0	0	0	0	0	0	0	0	0	(38)
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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.	0	26	208	844	0	1,078	1,067	120	0	0	1,187	109	
NPV	0	23	180	441	0	644	541	65	0	0	606	(38)	

Discount Rate

7.54 %

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

0.94

Q.

Staff notes that the effect of moving customers from the closed Residential On-Call program to the Residential load control program will change the credit amount of Central electric air conditioning (option C) device from \$6.00 to \$3.00. Staff also notes that the credit amount of a Central electric air conditioning (option S) device, which is currently \$9.00, will not change if a customer is moved to the Residential load control program. Please explain why no change to the Central electric air conditioning (option S) device credit was proposed?

A.

FPL is not proposing to change any of the current monthly bill credit amounts for the appliance options on the open Residential Load Control tariff. Rather, FPL is proposing that for equity purposes the participants who have remained on the closed tariff now be transferred to the open tariff. The effect of this will be that customers on the closed tariff who have chosen certain appliance options will now be credited the same lower amount as those on the open tariff. In sum, this is not a request for a bill credit change; instead it is intended to address a pricing disparity that currently exists between the two groups of participating customers who provide identical benefits to the general body of customers and to reduce ECCR costs to the general body of customers.

Q.

Under the closed Residential On-Call program, are the Central electric air conditioning (option C) and Conventional electric water heater devices cost-effective (RIM) given the current credits of \$6.00 and \$3.50, respectively? Please provide any analysis used to support your conclusion in Excel format.

A.

The results of the cost-effectiveness tests for Air Conditioning and Water Heating with the closed Residential On Call tariff credits are shown in the tables provided, see Attachment Nos. 1 & 2. Please note that FPL has performed the requested individual appliance calculations, but for cost-effectiveness analysis purposes, FPL does not split apart the Residential Load Management program into individual appliance options. Also, as discussed in FPL's response to Staff's Second Data Request No. 2, of this set, FPL is requesting to eliminate the closed tariff credits to address a pricing disparity that currently exists between the two groups of participating customers who provide identical benefits to the general body of customers and to reduce ECCR costs to the general body of customers.

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INPUT DATA -- PART 1 CONTINUED
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Load Management (On Call®) - AC

PSC FORM CE 1
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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	0.72 kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	0.95329 kW
(3) kW LINE LOSS PERCENTAGE	7.22 %
(4) GENERATOR kWh REDUCTION PER CUSTOMER	1.07 kWh ****
(5) kWh LINE LOSS PERCENTAGE	5.76 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER kWh INCREASE AT METER	0.41 kWh ****

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	30 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.58642
(5) K FACTOR FOR T & D	1.55920

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
* (8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	*** %**
* (10) UTILITY DISCOUNT RATE	7.54 %
* (11) UTILITY AFUDC RATE	6.50 %
* (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	2014
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2017-2019
(4) BASE YEAR AVOIDED GENERATING COST	776.33 \$/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	58.35 \$/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	0.065 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	56% ** (In-service year
(16) AVOIDED GENERATING UNIT FUEL COST	3.85 CENTS PER kWh** (In-service year
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.65 %**

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 1

**** THIS IS A LOAD SHIFTING PROGRAM. VALUE SHOWN IN ITEM (4) IS ANNUAL KWH/CUST SHIFTED AWAY FROM PEAK HRS. VALUE SHOWN IN ITEM (7) IS ANNUAL KWH/CUST THAT IS PAID BACK DURING OFF-PEAK

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* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

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)
2014	0	0	0	0	0	0	0	0	0	0
2015	46	21	0	67	0	0	0	0	0	0
2016	114	63	0	177	0	0	0	0	0	0
2017	180	105	0	285	0	0	0	0	0	0
2018	245	147	0	392	0	0	0	0	0	0
2019	256	168	0	424	0	0	0	0	0	0
2020	217	168	0	385	0	0	0	0	0	0
2021	157	168	0	325	0	0	0	0	0	0
2022	100	168	0	268	0	0	0	0	0	0
2023	45	168	0	213	0	0	0	0	0	0
2024	19	168	0	187	0	0	0	0	0	0
2025	20	168	0	188	0	0	0	0	0	0
2026	20	168	0	188	0	0	0	0	0	0
2027	21	168	0	189	1	0	0	0	0	0
2028	21	168	0	189	1	0	0	0	0	0
2029	22	168	0	190	1	0	0	0	0	0
2030	22	168	0	190	1	0	0	0	0	0
2031	23	168	0	191	1	0	0	0	0	0
2032	23	168	0	191	1	0	0	0	0	0
2033	24	168	0	192	1	0	0	0	0	0
2034	25	168	0	193	1	0	0	0	0	0
2035	79	168	0	247	1	0	0	0	0	0
2036	184	168	0	352	1	0	0	0	0	0
2037	286	168	0	454	1	0	0	0	0	0
2038	384	168	0	552	1	0	0	0	0	0
2039	419	168	0	587	1	0	0	0	0	0
2040	356	168	0	524	1	0	0	0	0	0
2041	257	168	0	425	1	0	0	0	0	0
2042	163	168	0	331	1	0	0	0	0	0
2043	74	168	0	242	1	0	0	0	0	0
2044	31	168	0	199	1	0	0	0	0	0
2045	32	168	0	200	1	0	0	0	0	0
2046	33	168	0	201	1	0	0	0	0	0
2047	34	168	0	202	1	0	0	0	0	0
2048	35	168	0	203	1	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	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	3,967	5,376	0	9,343	19	0	0	0	0	0
NPV	1,423	1,747	0	3,170	5	0	0	0	0	0

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

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INPUT DATA - PART 1 CONTINUED
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Load Management (On Call®) - AC

ESCALATION RATES

Year	(1) CPI%	(2) PPI-CAP%	(3) O&M%	(4) Fuel (cents/kwh)	(5) Capacity Factor	(6) Blended Cap. Rate	(7) Energy Charge (cents/kwh)	(8) Demand Charge (\$/kw)
2014	2.50	2.50	2.50	0.00	0.00%	3.00	9.81	0.00
2015	2.50	2.50	2.50	0.00	0.00%	3.00	9.48	0.00
2016	2.50	2.50	2.50	0.00	0.00%	3.00	9.64	0.00
2017	2.50	2.50	2.50	0.00	0.00%	3.00	9.96	0.00
2018	2.50	2.50	2.50	0.00	0.00%	3.00	10.53	0.00
2019	2.50	2.50	2.50	3.85	55.85%	3.00	11.24	0.00
2020	2.50	2.50	2.50	4.03	95.39%	3.00	11.46	0.00
2021	2.50	2.50	2.50	4.10	95.40%	3.00	11.75	0.00
2022	2.50	2.50	2.50	4.23	95.37%	3.00	12.28	0.00
2023	2.50	2.50	2.50	4.42	94.99%	3.00	12.12	0.00
2024	2.50	2.50	2.50	4.69	94.40%	3.00	12.26	0.00
2025	2.50	2.50	2.50	4.88	93.42%	3.00	12.23	0.00
2026	2.50	2.50	2.50	5.08	88.94%	3.00	12.31	0.00
2027	2.50	2.50	2.50	5.31	87.68%	3.00	12.47	0.00
2028	2.50	2.50	2.50	5.59	87.36%	3.00	12.63	0.00
2029	2.50	2.50	2.50	5.79	87.30%	3.00	12.82	0.00
2030	2.50	2.50	2.50	5.88	88.13%	3.00	12.98	0.00
2031	2.50	2.50	2.50	6.13	88.44%	3.00	13.17	0.00
2032	2.50	2.50	2.50	6.32	89.14%	3.00	13.58	0.00
2033	2.50	2.50	2.50	6.59	89.64%	3.00	14.25	0.00
2034	2.50	2.50	2.50	6.84	89.85%	3.00	14.60	0.00
2035	2.50	2.50	2.50	7.09	89.65%	3.00	14.85	0.00
2036	2.50	2.50	2.50	7.31	90.14%	3.00	15.45	0.00
2037	2.50	2.50	2.50	7.63	89.91%	3.00	15.76	0.00
2038	2.50	2.50	2.50	7.92	89.91%	3.00	16.09	0.00
2039	2.50	2.50	2.50	8.22	89.91%	3.00	16.40	0.00
2040	2.50	2.50	2.50	8.52	89.86%	3.00	16.68	0.00
2041	2.50	2.50	2.50	8.79	89.82%	3.00	17.05	0.00
2042	2.50	2.50	2.50	9.18	89.85%	3.00	17.40	0.00
2043	2.50	2.50	2.50	9.48	89.84%	3.00	17.98	0.00
2044	2.50	2.50	2.50	9.88	89.93%	3.00	18.43	0.00
2045	2.50	2.50	2.50	10.25	89.91%	3.00	18.90	0.00
2046	2.50	2.50	2.50	10.63	89.91%	3.00	19.39	0.00
2047	2.50	2.50	2.50	10.97	89.83%	3.00	19.90	0.00
2048	2.50	2.50	2.50	11.44	89.92%	3.00	20.42	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00

Column (1) used for: Utility Cost
 Customer Equipment
 Supply Costs

Column (6) used for: Gen, Tran, & Dist Cost

Column (3) used for: Customer O&M Cost
 Generator Fixed O&M
 T&D Fixed O&M
 Generator Variable O&M

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CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPREC. \$(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	3,576	74	0	224	137	62	2	118	7	624	624	624	3,526
2020	3,451	72	0	216	86	60	2	118	54	607	564	1,188	3,615
2021	3,280	68	0	205	86	58	2	118	46	584	505	1,693	3,705
2022	3,116	65	0	195	87	56	2	118	40	561	451	2,144	3,798
2023	2,959	61	0	185	87	53	2	118	33	540	404	2,548	3,893
2024	2,808	58	0	176	86	51	2	118	28	519	361	2,909	3,990
2025	2,662	55	0	167	86	49	2	118	22	499	323	3,232	4,090
2026	2,522	52	0	158	85	47	2	118	18	480	289	3,521	4,192
2027	2,387	50	0	149	81	45	2	118	17	462	258	3,779	4,297
2028	2,253	47	0	141	76	43	2	118	17	443	230	4,009	4,404
2029	2,119	44	0	133	70	41	2	118	17	424	205	4,215	4,514
2030	1,984	41	0	124	65	39	2	118	17	406	183	4,397	4,627
2031	1,850	38	0	116	60	36	3	118	17	387	162	4,559	4,743
2032	1,716	36	0	107	55	34	3	118	17	369	143	4,702	4,861
2033	1,581	33	0	99	49	32	3	118	17	350	127	4,829	4,983
2034	1,447	30	0	91	44	30	3	118	17	332	112	4,941	5,107
2035	1,313	27	0	82	39	28	3	118	17	313	98	5,038	5,235
2036	1,179	24	0	74	33	26	3	118	17	295	86	5,124	5,366
2037	1,044	22	0	65	28	24	3	118	17	276	75	5,199	5,500
2038	910	19	0	57	23	21	3	118	17	257	65	5,264	5,638
2039	776	16	0	49	17	19	3	118	(13)	239	56	5,319	5,778
2040	671	14	0	42	13	17	3	118	(43)	224	49	5,368	5,923
2041	597	12	0	37	10	15	3	118	(43)	213	43	5,411	6,071
2042	522	11	0	33	7	13	3	118	(43)	202	38	5,449	6,223
2043	447	9	0	28	6	11	3	118	(43)	190	33	5,482	6,378
2044	373	8	0	23	6	9	3	118	(43)	179	29	5,512	6,538
2045	298	6	0	19	5	8	4	118	(43)	168	25	5,537	6,701
2046	224	5	0	14	5	7	4	118	(43)	157	22	5,559	6,869
2047	149	3	0	9	5	6	4	118	(43)	146	19	5,578	7,040
2048	75	2	0	5	5	(0)	4	118	(43)	134	16	5,594	7,216

IN SERVICE COST (\$000)	3,526
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	30
EFFEC. TAX RATE	38.575
DISCOUNT RATE	7.5%
PROPERTY TAX	1.82%
PROPERTY INSURANCE	0.05%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	40%	5.14
P/S	0%	0.00
C/S	60%	10.50

K-FACTOR = CPWFC / IN-SVC COST = 1.58642

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call)

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(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%	130	130	118	118	111	111	7	186	0	0	0	7	(42)
2020	7.22%	250	381	118	235	111	223	54	186	0	0	0	54	11
2021	6.68%	232	612	118	353	111	334	46	186	0	0	0	46	58
2022	6.18%	214	827	118	470	111	445	40	186	0	0	0	40	98
2023	5.71%	198	1,025	118	588	111	557	33	186	0	0	0	33	131
2024	5.29%	183	1,208	118	705	111	668	28	186	0	0	0	28	159
2025	4.89%	170	1,378	118	823	111	780	22	186	0	0	0	22	181
2026	4.52%	157	1,535	118	940	111	891	18	186	0	0	0	18	199
2027	4.46%	155	1,689	118	1,058	111	1,002	17	186	0	0	0	17	216
2028	4.46%	155	1,844	118	1,175	111	1,114	17	186	0	0	0	17	232
2029	4.46%	155	1,999	118	1,293	111	1,225	17	186	0	0	0	17	249
2030	4.46%	155	2,154	118	1,411	111	1,336	17	186	0	0	0	17	266
2031	4.46%	155	2,308	118	1,528	111	1,448	17	186	0	0	0	17	283
2032	4.46%	155	2,463	118	1,646	111	1,559	17	186	0	0	0	17	299
2033	4.46%	155	2,618	118	1,763	111	1,670	17	186	0	0	0	17	316
2034	4.46%	155	2,773	118	1,881	111	1,782	17	186	0	0	0	17	333
2035	4.46%	155	2,928	118	1,998	111	1,893	17	186	0	0	0	17	350
2036	4.46%	155	3,082	118	2,116	111	2,005	17	186	0	0	0	17	366
2037	4.46%	155	3,237	118	2,233	111	2,116	17	186	0	0	0	17	383
2038	4.46%	155	3,392	118	2,351	111	2,227	17	186	0	0	0	17	400
2039	2.23%	77	3,469	118	2,468	111	2,339	(13)	186	0	0	0	(13)	387
2040	0.00%	0	3,469	118	2,586	111	2,450	(43)	186	0	0	0	(43)	344
2041	0.00%	0	3,469	118	2,704	111	2,561	(43)	186	0	0	0	(43)	301
2042	0.00%	0	3,469	118	2,821	111	2,673	(43)	186	0	0	0	(43)	258
2043	0.00%	0	3,469	118	2,939	111	2,784	(43)	186	0	0	0	(43)	215
2044	0.00%	0	3,469	118	3,056	111	2,895	(43)	186	0	0	0	(43)	172
2045	0.00%	0	3,469	118	3,174	111	3,007	(43)	186	0	0	0	(43)	129
2046	0.00%	0	3,469	118	3,291	111	3,118	(43)	186	0	0	0	(43)	86
2047	0.00%	0	3,469	118	3,409	111	3,229	(43)	186	0	0	0	(43)	43
2048	0.00%	0	3,469	118	3,526	111	3,341	(43)	186	0	0	0	(43)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2048
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(49)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	186
BOOK DEPR RATE - 1/USEFUL LIFE	3.33%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

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(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%	130	7	3,409	118	(42)	3,576	3,451	3,514
2020	7.22%	250	54	3,291	235	11	3,451	3,280	3,366
2021	6.68%	232	46	3,174	353	58	3,280	3,116	3,198
2022	6.18%	214	40	3,056	470	98	3,116	2,959	3,037
2023	5.71%	198	33	2,939	588	131	2,959	2,808	2,883
2024	5.29%	183	28	2,821	705	159	2,808	2,662	2,735
2025	4.89%	170	22	2,704	823	181	2,662	2,522	2,592
2026	4.52%	157	18	2,586	940	199	2,522	2,387	2,455
2027	4.46%	155	17	2,468	1,058	216	2,387	2,253	2,320
2028	4.46%	155	17	2,351	1,175	232	2,253	2,119	2,186
2029	4.46%	155	17	2,233	1,293	249	2,119	1,984	2,052
2030	4.46%	155	17	2,116	1,411	266	1,984	1,850	1,917
2031	4.46%	155	17	1,998	1,528	283	1,850	1,716	1,783
2032	4.46%	155	17	1,881	1,646	299	1,716	1,581	1,649
2033	4.46%	155	17	1,763	1,763	316	1,581	1,447	1,514
2034	4.46%	155	17	1,646	1,881	333	1,447	1,313	1,380
2035	4.46%	155	17	1,528	1,998	350	1,313	1,179	1,246
2036	4.46%	155	17	1,411	2,116	366	1,179	1,044	1,111
2037	4.46%	155	17	1,293	2,233	383	1,044	910	977
2038	4.46%	155	17	1,175	2,351	400	910	776	843
2039	2.23%	77	(13)	1,058	2,468	387	776	671	723
2040	0.00%	0	(43)	940	2,586	344	671	597	634
2041	0.00%	0	(43)	823	2,704	301	597	522	559
2042	0.00%	0	(43)	705	2,821	258	522	447	485
2043	0.00%	0	(43)	588	2,939	215	447	373	410
2044	0.00%	0	(43)	470	3,056	172	373	298	336
2045	0.00%	0	(43)	353	3,174	129	298	224	261
2046	0.00%	0	(43)	235	3,291	86	224	149	186
2047	0.00%	0	(43)	118	3,409	43	149	75	112
2048	0.00%	0	(43)	(0)	3,526	0	75	0	37

* Column not specified in workbook

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(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)
2014	-5	0.00%	1.000	0.11%	0.83	0.41
2015	-4	3.00%	1.030	0.28%	2.26	1.96
2016	-3	3.00%	1.061	8.69%	71.58	38.88
2017	-2	3.00%	1.093	53.83%	456.61	302.97
2018	-1	3.00%	1.126	37.09%	324.11	693.33

100.00% 855.39

YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE (\$/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE (\$/kW)
2014	-5	0.41	0.01	0.01	0.03	0.03	0.02	0.02	(0.00)	(0.00)	0.86	0.86
2015	-4	1.99	0.04	0.05	0.13	0.16	0.10	0.12	(0.02)	(0.03)	2.39	3.24
2016	-3	39.03	0.76	0.81	2.54	2.70	2.01	2.13	(0.48)	(0.51)	74.12	77.36
2017	-2	305.67	5.95	6.76	19.90	22.60	15.69	17.82	(3.76)	(4.27)	476.51	553.87
2018	-1	715.93	13.99	20.74	46.81	69.41	36.57	54.39	(8.71)	(12.98)	370.93	924.80

20.74

69.41

54.39

(12.98)

924.80

IN SERVICE YEAR	2019
PLANT COSTS	776.3262845
AFUDC RATE	6.50%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	3,262	3,262	3,262
EQUITY AFUDC	186		
DEBT AFUDC	79	79	
CPI			207
TOTAL	3,526	3,341	3,469

* Column not specified in workbook

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INPUT DATA -- PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

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(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
2014	0	0	3.60	7.12	3.60	0.00	1.00	1.00
2015	1,000	1,000	4.45	8.42	4.45	0.00	1.00	1.00
2016	2,000	2,000	4.92	12.24	4.92	0.00	1.00	1.00
2017	3,000	3,000	4.27	10.29	4.27	0.00	1.00	1.00
2018	4,000	4,000	5.27	11.75	5.27	0.00	1.00	1.00
2019	4,000	4,000	5.38	16.61	5.38	5.05	1.00	1.00
2020	4,000	4,000	5.65	19.65	5.65	5.04	1.00	1.00
2021	4,000	4,000	5.65	18.15	5.65	5.12	1.00	1.00
2022	4,000	4,000	5.60	15.84	5.60	5.09	1.00	1.00
2023	4,000	4,000	5.60	14.15	5.60	5.20	1.00	1.00
2024	4,000	4,000	5.81	14.12	5.81	5.51	1.00	1.00
2025	4,000	4,000	5.98	17.69	5.98	5.65	1.00	1.00
2026	4,000	4,000	5.73	19.09	5.73	5.77	1.00	1.00
2027	4,000	4,000	6.01	16.85	6.01	6.08	1.00	1.00
2028	4,000	4,000	6.07	17.17	6.07	6.19	1.00	1.00
2029	4,000	4,000	6.28	13.07	6.28	6.49	1.00	1.00
2030	4,000	4,000	6.34	14.76	6.34	6.45	1.00	1.00
2031	4,000	4,000	6.57	17.01	6.57	6.72	1.00	1.00
2032	4,000	4,000	6.62	15.42	6.62	6.76	1.00	1.00
2033	4,000	4,000	6.97	16.02	6.97	7.11	1.00	1.00
2034	4,000	4,000	7.05	13.20	7.05	7.29	1.00	1.00
2035	4,000	4,000	7.19	11.99	7.19	7.50	1.00	1.00
2036	4,000	4,000	7.47	17.33	7.47	7.70	1.00	1.00
2037	4,000	4,000	7.68	17.92	7.68	8.02	1.00	1.00
2038	4,000	4,000	7.94	16.32	7.94	8.33	1.00	1.00
2039	4,000	4,000	8.12	13.64	8.12	8.53	1.00	1.00
2040	4,000	4,000	8.35	14.31	8.35	8.87	1.00	1.00
2041	4,000	4,000	8.67	15.52	8.67	9.13	1.00	1.00
2042	4,000	4,000	8.99	18.22	8.99	9.47	1.00	1.00
2043	4,000	4,000	9.27	16.85	9.27	9.80	1.00	1.00
2044	4,000	4,000	9.60	18.50	9.60	10.25	1.00	1.00
2045	4,000	4,000	9.94	16.83	9.94	10.58	1.00	1.00
2046	4,000	4,000	10.25	13.72	10.25	10.92	1.00	1.00
2047	4,000	4,000	10.57	14.20	10.57	11.29	1.00	1.00
2048	4,000	4,000	11.00	18.99	11.00	11.78	1.00	1.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	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

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AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

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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)
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	624	252	14	719	941	667
2020	607	258	24	1,284	1,605	568
2021	584	264	24	1,305	1,630	547
2022	561	271	25	1,347	1,622	582
2023	540	278	26	1,404	1,650	597
2024	519	285	26	1,478	1,738	570
2025	499	292	26	1,524	1,762	580
2026	480	299	26	1,509	1,715	598
2027	462	307	26	1,556	1,781	569
2028	443	314	27	1,630	1,807	607
2029	424	322	27	1,689	1,891	571
2030	406	330	28	1,731	1,898	597
2031	387	339	29	1,812	1,985	581
2032	369	347	30	1,882	2,013	614
2033	350	356	31	1,974	2,129	582
2034	332	365	32	2,052	2,189	591
2035	313	374	32	2,124	2,247	596
2036	295	383	33	2,201	2,318	594
2037	276	393	34	2,290	2,409	584
2038	257	402	35	2,379	2,503	571
2039	239	413	36	2,467	2,561	594
2040	224	423	37	2,559	2,662	581
2041	213	433	38	2,637	2,741	581
2042	202	444	39	2,754	2,844	595
2043	190	455	40	2,846	2,942	589
2044	179	467	41	2,968	3,080	574
2045	168	478	42	3,078	3,177	589
2046	157	490	43	3,194	3,281	603
2047	146	503	44	3,290	3,387	595
2048	134	515	45	3,436	3,539	591
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	10,580	11,052	959	63,115	68,046	17,659
NPV	3,890	2,852	246	15,126	16,926	5,188

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

(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)
2014	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	46	0	0	46	0	0	0	0	0	(46)	(43)
2016	0	114	0	0	114	0	0	0	0	0	(114)	(142)
2017	0	180	0	0	180	0	0	0	0	0	(180)	(287)
2018	0	245	0	0	245	0	0	0	0	0	(244)	(469)
2019	0	256	0	0	256	667	0	1	(0)	667	412	(183)
2020	0	217	0	0	217	568	0	1	(0)	569	352	45
2021	0	157	0	0	157	547	0	1	(0)	548	391	280
2022	0	100	0	0	100	582	0	1	(0)	583	483	550
2023	0	45	0	0	45	597	0	1	(0)	597	552	837
2024	0	19	0	0	19	570	0	1	(0)	571	552	1,104
2025	0	20	0	0	20	580	0	1	(0)	580	561	1,356
2026	0	20	0	0	20	598	0	1	(0)	599	579	1,598
2027	0	21	0	0	21	569	0	1	(0)	570	549	1,812
2028	0	21	0	0	21	607	0	1	(0)	608	586	2,024
2029	0	22	0	0	22	571	0	1	(0)	572	550	2,209
2030	0	22	0	0	22	597	0	1	(0)	598	576	2,389
2031	0	23	0	0	23	581	0	1	(0)	582	559	2,551
2032	0	23	0	0	23	614	0	1	(0)	615	591	2,711
2033	0	24	0	0	24	582	0	1	(0)	582	558	2,852
2034	0	25	0	0	25	591	0	1	(0)	591	567	2,984
2035	0	79	0	0	79	596	0	0	(0)	596	517	3,096
2036	0	184	0	0	184	594	0	1	(0)	595	410	3,179
2037	0	286	0	0	286	584	0	1	(0)	584	298	3,236
2038	0	384	0	0	384	571	0	1	(0)	571	188	3,268
2039	0	419	0	0	419	594	0	1	(0)	594	175	3,297
2040	0	356	0	0	356	581	0	1	(0)	581	225	3,331
2041	0	257	0	0	257	581	0	1	(0)	581	324	3,376
2042	0	163	0	0	163	595	0	1	(0)	595	432	3,433
2043	0	74	0	0	74	589	0	1	(0)	590	516	3,496
2044	0	31	0	0	31	574	0	1	(0)	574	543	3,557
2045	0	32	0	0	32	589	0	1	(0)	589	557	3,616
2046	0	33	0	0	33	603	0	0	(0)	603	570	3,671
2047	0	34	0	0	34	595	0	0	(0)	595	561	3,722
2048	0	35	0	0	35	591	0	1	(0)	591	557	3,770
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	0	3,967	0	0	3,967	17,659	0	21	(9)	17,672	13,705	
NPV	0	1,423	0	0	1,423	5,188	0	7	(2)	5,192	3,770	

Discount Rate: 7.54 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.65

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PARTICIPANT COSTS AND BENEFITS
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Load Management (On Call®) - AC

(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)
2014	0	0	0	0	0	0	0	0	0	0	0
2015	0	0	21	0	21	0	0	0	0	21	20
2016	0	0	63	0	63	0	0	0	0	63	74
2017	0	0	105	0	105	0	0	0	0	105	159
2018	0	0	147	0	147	0	0	0	0	147	269
2019	1	0	168	0	169	0	0	0	0	169	386
2020	1	0	168	0	169	0	0	0	0	169	496
2021	1	0	168	0	169	0	0	0	0	169	597
2022	1	0	168	0	169	0	0	0	0	169	691
2023	1	0	168	0	169	0	0	0	0	169	779
2024	1	0	168	0	169	0	0	0	0	169	860
2025	1	0	168	0	169	0	0	0	0	169	936
2026	1	0	168	0	169	0	0	0	0	169	1,007
2027	1	0	168	0	169	0	0	0	0	169	1,072
2028	1	0	168	0	169	0	0	0	0	169	1,133
2029	1	0	168	0	169	0	0	0	0	169	1,190
2030	1	0	168	0	169	0	0	0	0	169	1,243
2031	1	0	168	0	169	0	0	0	0	169	1,292
2032	1	0	168	0	169	0	0	0	0	169	1,338
2033	1	0	168	0	169	0	0	0	0	169	1,380
2034	1	0	168	0	169	0	0	0	0	169	1,420
2035	1	0	168	0	169	0	0	0	0	169	1,456
2036	1	0	168	0	169	0	0	0	0	169	1,490
2037	1	0	168	0	169	0	0	0	0	169	1,522
2038	1	0	168	0	169	0	0	0	0	169	1,552
2039	1	0	168	0	169	0	0	0	0	169	1,579
2040	1	0	168	0	169	0	0	0	0	169	1,605
2041	1	0	168	0	169	0	0	0	0	169	1,629
2042	1	0	168	0	169	0	0	0	0	169	1,651
2043	1	0	168	0	169	0	0	0	0	169	1,671
2044	1	0	168	0	169	0	0	0	0	169	1,690
2045	1	0	168	0	169	0	0	0	0	169	1,708
2046	1	0	168	0	169	0	0	0	0	169	1,725
2047	1	0	168	0	169	0	0	0	0	169	1,740
2048	1	0	168	0	169	0	0	0	0	169	1,754
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	25	0	5,376	0	5,401	0	0	0	0	5,401	
NPV	7	0	1,747	0	1,754	0	0	0	0	1,754	

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

2019
 7.54 %
Infinite

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RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - AC

(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)
2014	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	46	21	0	0	67	0	0	0	0	0	(67)	(63)
2016	0	114	63	0	0	177	0	0	0	0	0	(177)	(216)
2017	0	180	105	0	0	286	0	0	0	0	0	(286)	(445)
2018	0	245	147	0	0	392	0	0	0	0	0	(392)	(738)
2019	0	256	168	0	0	424	667	0	0	(0)	667	243	(569)
2020	0	217	168	0	0	385	569	0	0	(0)	569	183	(451)
2021	0	157	168	0	0	326	548	0	0	(0)	548	222	(317)
2022	0	100	168	0	0	268	583	0	0	(0)	583	315	(141)
2023	0	45	168	0	0	214	598	0	0	(0)	597	384	59
2024	0	19	168	0	0	188	571	0	0	(0)	571	383	244
2025	0	20	168	0	0	188	581	0	0	(0)	580	392	420
2026	0	20	168	0	0	189	599	0	0	(0)	599	410	592
2027	0	21	168	1	0	189	570	0	0	(0)	570	381	740
2028	0	21	168	1	0	190	608	0	0	(0)	608	418	891
2029	0	22	168	1	0	190	572	0	0	(0)	572	382	1,019
2030	0	22	168	1	0	191	598	0	0	(0)	598	407	1,147
2031	0	23	168	1	0	191	582	0	0	(0)	582	390	1,260
2032	0	23	168	1	0	192	615	0	0	(0)	615	423	1,375
2033	0	24	168	1	0	193	582	0	0	(0)	582	390	1,473
2034	0	25	168	1	0	193	592	0	0	(0)	591	398	1,566
2035	0	79	168	1	0	248	596	0	0	(0)	596	348	1,642
2036	0	184	168	1	0	353	595	0	0	(0)	595	242	1,690
2037	0	286	168	1	0	455	584	0	0	(0)	584	129	1,715
2038	0	384	168	1	0	553	572	0	0	(0)	571	19	1,718
2039	0	419	168	1	0	588	594	0	0	(0)	594	7	1,719
2040	0	356	168	1	0	524	581	0	0	(0)	581	57	1,728
2041	0	257	168	1	0	426	581	0	0	(0)	581	155	1,749
2042	0	163	168	1	0	332	595	0	0	(0)	595	263	1,784
2043	0	74	168	1	0	243	590	0	0	(0)	590	347	1,826
2044	0	31	168	1	0	200	575	0	0	(0)	574	374	1,868
2045	0	32	168	1	0	201	590	0	0	(0)	589	388	1,909
2046	0	33	168	1	0	202	604	0	0	(0)	603	401	1,948
2047	0	34	168	1	0	203	596	0	0	(0)	595	393	1,984
2048	0	35	168	1	0	203	592	0	0	(0)	591	388	2,017
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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.	0	3,967	5,376	19	0	9,362	17,680	0	0	(9)	17,672	8,310	
NPV	0	1,423	1,747	5	0	3,175	5,195	0	0	(2)	5,192	2,017	

Discount Rate 7.54 %
Benefit/Cost Ratio (Col(12) / Col(7)) : 1.64

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INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	0.22 kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	0.28592 kW
(3) kW LINE LOSS PERCENTAGE	7.22 %
(4) GENERATOR kWh REDUCTION PER CUSTOMER	0.78 kWh ****
(5) kWh LINE LOSS PERCENTAGE	5.76 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER kWh INCREASE AT METER	0.10 kWh ****

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	30 YEARS
(3) T&D ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.58642
(5) K FACTOR FOR T & D	1.55920

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
* (8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	*** %**
* (10) UTILITY DISCOUNT RATE	7.54 %
* (11) UTILITY AFUDC RATE	6.50 %
* (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	2014
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2017-2019
(4) BASE YEAR AVOIDED GENERATING COST	776.33 \$/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	58.35 \$/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	0.065 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	56% ** (In-service year
(16) AVOIDED GENERATING UNIT FUEL COST	3.85 CENTS PER kWh** (In-service year
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.65 %**

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 1

**** THIS IS A LOAD SHIFTING PROGRAM. VALUE SHOWN IN ITEM (4) IS ANNUAL KWH/CUST SHIFTED AWAY FROM PEAK HRS. VALUE SHOWN IN ITEM (7) IS ANNUAL KWH/CUST THAT IS PAID BACK DURING OFF-PE/

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INPUT DATA - PART 1 CONTINUED
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PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

ESCALATION RATES

Year	(1) CPI%	(2) PPI-CAP%	(3) O&M%	(4) Fuel (cents/kwh)	(5) Capacity Factor	(6) Blended Cap. Rate	(7) Energy Charge (cents/kwh)	(8) Demand Charge (\$/kw)
2014	2.50	2.50	2.50	0.00	0.00%	3.00	9.81	0.00
2015	2.50	2.50	2.50	0.00	0.00%	3.00	9.48	0.00
2016	2.50	2.50	2.50	0.00	0.00%	3.00	9.64	0.00
2017	2.50	2.50	2.50	0.00	0.00%	3.00	9.96	0.00
2018	2.50	2.50	2.50	0.00	0.00%	3.00	10.53	0.00
2019	2.50	2.50	2.50	3.85	55.85%	3.00	11.24	0.00
2020	2.50	2.50	2.50	4.03	95.39%	3.00	11.46	0.00
2021	2.50	2.50	2.50	4.10	95.40%	3.00	11.75	0.00
2022	2.50	2.50	2.50	4.23	95.37%	3.00	12.28	0.00
2023	2.50	2.50	2.50	4.42	94.99%	3.00	12.12	0.00
2024	2.50	2.50	2.50	4.69	94.40%	3.00	12.26	0.00
2025	2.50	2.50	2.50	4.88	93.42%	3.00	12.23	0.00
2026	2.50	2.50	2.50	5.08	88.94%	3.00	12.31	0.00
2027	2.50	2.50	2.50	5.31	87.68%	3.00	12.47	0.00
2028	2.50	2.50	2.50	5.59	87.36%	3.00	12.63	0.00
2029	2.50	2.50	2.50	5.79	87.30%	3.00	12.82	0.00
2030	2.50	2.50	2.50	5.88	88.13%	3.00	12.98	0.00
2031	2.50	2.50	2.50	6.13	88.44%	3.00	13.17	0.00
2032	2.50	2.50	2.50	6.32	89.14%	3.00	13.58	0.00
2033	2.50	2.50	2.50	6.59	89.64%	3.00	14.25	0.00
2034	2.50	2.50	2.50	6.84	89.85%	3.00	14.60	0.00
2035	2.50	2.50	2.50	7.09	89.65%	3.00	14.85	0.00
2036	2.50	2.50	2.50	7.31	90.14%	3.00	15.45	0.00
2037	2.50	2.50	2.50	7.63	89.91%	3.00	15.76	0.00
2038	2.50	2.50	2.50	7.92	89.91%	3.00	16.09	0.00
2039	2.50	2.50	2.50	8.22	89.91%	3.00	16.40	0.00
2040	2.50	2.50	2.50	8.52	89.86%	3.00	16.68	0.00
2041	2.50	2.50	2.50	8.79	89.82%	3.00	17.05	0.00
2042	2.50	2.50	2.50	9.18	89.85%	3.00	17.40	0.00
2043	2.50	2.50	2.50	9.48	89.84%	3.00	17.98	0.00
2044	2.50	2.50	2.50	9.88	89.93%	3.00	18.43	0.00
2045	2.50	2.50	2.50	10.25	89.91%	3.00	18.90	0.00
2046	2.50	2.50	2.50	10.63	89.91%	3.00	19.39	0.00
2047	2.50	2.50	2.50	10.97	89.83%	3.00	19.90	0.00
2048	2.50	2.50	2.50	11.44	89.92%	3.00	20.42	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00

Column (1) used for: Utility Cost
Customer Equipment
Supply Costs

Column (6) used for: Gen, Tran, & Dist Cost

Column (3) used for: Customer O&M Cost
Generator Fixed O&M
T&D Fixed O&M
Generator Variable O&M

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CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TAXES \$(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPREC. \$(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	1,073	22	0	67	41	19	1	35	2	187	187	187	1,058
2020	1,035	21	0	65	26	18	1	35	16	182	169	356	1,084
2021	984	20	0	62	26	17	1	35	14	175	151	508	1,111
2022	935	19	0	59	26	17	1	35	12	168	135	643	1,139
2023	887	18	0	56	26	16	1	35	10	162	121	764	1,167
2024	842	17	0	53	26	15	1	35	8	156	108	873	1,197
2025	799	17	0	50	26	15	1	35	7	150	97	969	1,227
2026	757	16	0	47	26	14	1	35	5	144	87	1,056	1,257
2027	716	15	0	45	24	13	1	35	5	138	77	1,133	1,289
2028	676	14	0	42	23	13	1	35	5	133	69	1,202	1,321
2029	635	13	0	40	21	12	1	35	5	127	62	1,264	1,354
2030	595	12	0	37	20	12	1	35	5	122	55	1,319	1,388
2031	555	12	0	35	18	11	1	35	5	116	49	1,367	1,422
2032	515	11	0	32	16	10	1	35	5	111	43	1,410	1,458
2033	474	10	0	30	15	10	1	35	5	105	38	1,448	1,494
2034	434	9	0	27	13	9	1	35	5	99	33	1,482	1,532
2035	394	8	0	25	12	8	1	35	5	94	29	1,511	1,570
2036	353	7	0	22	10	8	1	35	5	88	26	1,537	1,609
2037	313	7	0	20	8	7	1	35	5	83	22	1,559	1,650
2038	273	6	0	17	7	6	1	35	5	77	19	1,579	1,691
2039	233	5	0	15	14	6	1	35	(4)	72	17	1,595	1,733
2040	201	4	0	13	22	5	1	35	(13)	67	15	1,610	1,776
2041	179	4	0	11	21	4	1	35	(13)	64	13	1,623	1,821
2042	157	3	0	10	20	4	1	35	(13)	60	11	1,634	1,866
2043	134	3	0	8	19	3	1	35	(13)	57	10	1,644	1,913
2044	112	2	0	7	18	3	1	35	(13)	54	9	1,653	1,961
2045	89	2	0	6	18	2	1	35	(13)	50	8	1,661	2,010
2046	67	1	0	4	17	1	1	35	(13)	47	7	1,667	2,060
2047	45	1	0	3	16	1	1	35	(13)	44	6	1,673	2,112
2048	22	0	0	1	15	(0)	1	35	(13)	40	5	1,678	2,164

IN SERVICE COST (\$000)	1,058
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	30
EFFEC. TAX RATE	38.575
DISCOUNT RATE	7.5%
PROPERTY TAX	1.82%
PROPERTY INSURANCE	0.05%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	40%	5.14
P/S	0%	0.00
C/S	60%	10.50

K-FACTOR = CPWFC / IN-SVC COST = 1.58642

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call)

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(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%	39	39	35	35	33	33	2	56	0	0	0	2	(13)
2020	7.22%	75	114	35	71	33	67	16	56	0	0	0	16	3
2021	6.68%	69	184	35	106	33	100	14	56	0	0	0	14	17
2022	6.18%	64	248	35	141	33	134	12	56	0	0	0	12	29
2023	5.71%	59	307	35	176	33	167	10	56	0	0	0	10	39
2024	5.29%	55	362	35	212	33	200	8	56	0	0	0	8	48
2025	4.89%	51	413	35	247	33	234	7	56	0	0	0	7	54
2026	4.52%	47	460	35	282	33	267	5	56	0	0	0	5	60
2027	4.46%	46	507	35	317	33	301	5	56	0	0	0	5	65
2028	4.46%	46	553	35	353	33	334	5	56	0	0	0	5	70
2029	4.46%	46	600	35	388	33	367	5	56	0	0	0	5	75
2030	4.46%	46	646	35	423	33	401	5	56	0	0	0	5	80
2031	4.46%	46	692	35	458	33	434	5	56	0	0	0	5	85
2032	4.46%	46	739	35	494	33	468	5	56	0	0	0	5	90
2033	4.46%	46	785	35	529	33	501	5	56	0	0	0	5	95
2034	4.46%	46	832	35	564	33	534	5	56	0	0	0	5	100
2035	4.46%	46	878	35	599	33	568	5	56	0	0	0	5	105
2036	4.46%	46	924	35	635	33	601	5	56	0	0	0	5	110
2037	4.46%	46	971	35	670	33	635	5	56	0	0	0	5	115
2038	4.46%	46	1,017	35	705	33	668	5	56	0	0	0	5	120
2039	2.23%	23	1,041	35	740	33	701	(4)	56	0	0	0	(4)	116
2040	0.00%	0	1,041	35	776	33	735	(13)	56	0	0	0	(13)	103
2041	0.00%	0	1,041	35	811	33	768	(13)	56	0	0	0	(13)	90
2042	0.00%	0	1,041	35	846	33	802	(13)	56	0	0	0	(13)	77
2043	0.00%	0	1,041	35	881	33	835	(13)	56	0	0	0	(13)	64
2044	0.00%	0	1,041	35	917	33	868	(13)	56	0	0	0	(13)	52
2045	0.00%	0	1,041	35	952	33	902	(13)	56	0	0	0	(13)	39
2046	0.00%	0	1,041	35	987	33	935	(13)	56	0	0	0	(13)	26
2047	0.00%	0	1,041	35	1,022	33	969	(13)	56	0	0	0	(13)	13
2048	0.00%	0	1,041	35	1,058	33	1,002	(13)	56	0	0	0	(13)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2048
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(15)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	56
BOOK DEPR RATE - 1/USEFUL LIFE	3.33%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

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(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%	39	2	1,022	35	(13)	1,073	1,035	1,054
2020	7.22%	75	16	987	71	3	1,035	984	1,009
2021	6.68%	69	14	952	106	17	984	935	959
2022	6.18%	64	12	917	141	29	935	887	911
2023	5.71%	59	10	881	176	39	887	842	865
2024	5.29%	55	8	846	212	48	842	799	820
2025	4.89%	51	7	811	247	54	799	757	778
2026	4.52%	47	5	776	282	60	757	716	736
2027	4.46%	46	5	740	317	65	716	676	696
2028	4.46%	46	5	705	353	70	676	635	656
2029	4.46%	46	5	670	388	75	635	595	615
2030	4.46%	46	5	635	423	80	595	555	575
2031	4.46%	46	5	599	458	85	555	515	535
2032	4.46%	46	5	564	494	90	515	474	494
2033	4.46%	46	5	529	529	95	474	434	454
2034	4.46%	46	5	494	564	100	434	394	414
2035	4.46%	46	5	458	599	105	394	353	374
2036	4.46%	46	5	423	635	110	353	313	333
2037	4.46%	46	5	388	670	115	313	273	293
2038	4.46%	46	5	353	705	120	273	233	253
2039	2.23%	23	(4)	317	740	116	233	201	217
2040	0.00%	0	(13)	282	776	103	201	179	190
2041	0.00%	0	(13)	247	811	90	179	157	168
2042	0.00%	0	(13)	212	846	77	157	134	145
2043	0.00%	0	(13)	176	881	64	134	112	123
2044	0.00%	0	(13)	141	917	52	112	89	101
2045	0.00%	0	(13)	106	952	39	89	67	78
2046	0.00%	0	(13)	71	987	26	67	45	56
2047	0.00%	0	(13)	35	1,022	13	45	22	34
2048	0.00%	0	(13)	(0)	1,058	0	22	0	11

* Column not specified in workbook

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(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)
2014	-5	0.00%	1.000	0.11%	0.83	0.41
2015	-4	3.00%	1.030	0.28%	2.26	1.96
2016	-3	3.00%	1.061	8.69%	71.58	38.88
2017	-2	3.00%	1.093	53.83%	456.61	302.97
2018	-1	3.00%	1.126	37.09%	324.11	693.33

100.00% 855.39

YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$/kW)	(8a)* DEBT AFUDC (\$/kW)	(8b)* CUMULATIVE DEBT AFUDC (\$/kW)	(9) YEARLY TOTAL AFUDC (\$/kW)	(9a)* CUMULATIVE TOTAL AFUDC (\$/kW)	(9b)* CONSTRUCTION PERIOD INTEREST (\$/kW)	(9c)* CUMULATIVE CPI (\$/kW)	(9d)* DEFERRED TAXES (\$/kW)	(9e)* CUMULATIVE DEFERRED TAXES (\$/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE (\$/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE (\$/kW)
2014	-5	0.41	0.01	0.01	0.03	0.03	0.02	0.02	(0.00)	(0.00)	0.86	0.86
2015	-4	1.99	0.04	0.05	0.13	0.16	0.10	0.12	(0.02)	(0.03)	2.39	3.24
2016	-3	39.03	0.76	0.81	2.54	2.70	2.01	2.13	(0.48)	(0.51)	74.12	77.36
2017	-2	305.67	5.95	6.76	19.90	22.60	15.69	17.82	(3.76)	(4.27)	476.51	553.87
2018	-1	715.93	13.99	20.74	46.81	69.41	36.57	54.39	(8.71)	(12.98)	370.93	924.80

20.74

69.41

54.39

(12.98)

924.80

IN SERVICE YEAR	2019
PLANT COSTS	776.3262845
AFUDC RATE	6.50%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	978	978	978
EQUITY AFUDC	56		
DEBT AFUDC	24	24	
CPI			62
TOTAL	1,058	1,002	1,040

* Column not specified in workbook

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INPUT DATA -- PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

PSC FORM CE 1.2
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(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
2014	0	0	3.60	7.12	3.60	0.00	1.00	1.00
2015	1,000	1,000	4.45	8.42	4.45	0.00	1.00	1.00
2016	2,000	2,000	4.92	12.24	4.92	0.00	1.00	1.00
2017	3,000	3,000	4.27	10.29	4.27	0.00	1.00	1.00
2018	4,000	4,000	5.27	11.75	5.27	0.00	1.00	1.00
2019	4,000	4,000	5.38	16.61	5.38	5.05	1.00	1.00
2020	4,000	4,000	5.65	19.65	5.65	5.04	1.00	1.00
2021	4,000	4,000	5.65	18.15	5.65	5.12	1.00	1.00
2022	4,000	4,000	5.60	15.84	5.60	5.09	1.00	1.00
2023	4,000	4,000	5.60	14.15	5.60	5.20	1.00	1.00
2024	4,000	4,000	5.81	14.12	5.81	5.51	1.00	1.00
2025	4,000	4,000	5.98	17.69	5.98	5.65	1.00	1.00
2026	4,000	4,000	5.73	19.09	5.73	5.77	1.00	1.00
2027	4,000	4,000	6.01	16.85	6.01	6.08	1.00	1.00
2028	4,000	4,000	6.07	17.17	6.07	6.19	1.00	1.00
2029	4,000	4,000	6.28	13.07	6.28	6.49	1.00	1.00
2030	4,000	4,000	6.34	14.76	6.34	6.45	1.00	1.00
2031	4,000	4,000	6.57	17.01	6.57	6.72	1.00	1.00
2032	4,000	4,000	6.62	15.42	6.62	6.76	1.00	1.00
2033	4,000	4,000	6.97	16.02	6.97	7.11	1.00	1.00
2034	4,000	4,000	7.05	13.20	7.05	7.29	1.00	1.00
2035	4,000	4,000	7.19	11.99	7.19	7.50	1.00	1.00
2036	4,000	4,000	7.47	17.33	7.47	7.70	1.00	1.00
2037	4,000	4,000	7.68	17.92	7.68	8.02	1.00	1.00
2038	4,000	4,000	7.94	16.32	7.94	8.33	1.00	1.00
2039	4,000	4,000	8.12	13.64	8.12	8.53	1.00	1.00
2040	4,000	4,000	8.35	14.31	8.35	8.87	1.00	1.00
2041	4,000	4,000	8.67	15.52	8.67	9.13	1.00	1.00
2042	4,000	4,000	8.99	18.22	8.99	9.47	1.00	1.00
2043	4,000	4,000	9.27	16.85	9.27	9.80	1.00	1.00
2044	4,000	4,000	9.60	18.50	9.60	10.25	1.00	1.00
2045	4,000	4,000	9.94	16.83	9.94	10.58	1.00	1.00
2046	4,000	4,000	10.25	13.72	10.25	10.92	1.00	1.00
2047	4,000	4,000	10.57	14.20	10.57	11.29	1.00	1.00
2048	4,000	4,000	11.00	18.99	11.00	11.78	1.00	1.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	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

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AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

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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)
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	187	76	4	216	282	200
2020	182	77	7	385	481	170
2021	175	79	7	391	489	164
2022	168	81	8	404	486	175
2023	162	83	8	421	495	179
2024	156	85	8	443	521	171
2025	150	88	8	457	529	174
2026	144	90	8	452	515	179
2027	138	92	8	467	534	171
2028	133	94	8	489	542	182
2029	127	97	8	507	567	171
2030	122	99	8	519	569	179
2031	116	102	9	543	595	174
2032	111	104	9	564	604	184
2033	105	107	9	592	639	174
2034	99	109	10	615	656	177
2035	94	112	10	637	674	179
2036	88	115	10	660	695	178
2037	83	118	10	687	723	175
2038	77	121	11	713	751	171
2039	72	124	11	740	768	178
2040	67	127	11	767	798	174
2041	64	130	11	791	822	174
2042	60	133	12	826	853	178
2043	57	137	12	853	882	177
2044	54	140	12	890	924	172
2045	50	143	13	923	953	177
2046	47	147	13	958	984	181
2047	44	151	13	987	1,016	178
2048	40	155	13	1,030	1,061	177
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	3,173	3,315	288	18,930	20,409	5,296
NPV	1,167	855	74	4,537	5,077	1,556

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

(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)
2014	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	46	0	0	46	0	0	0	0	0	(46)	(43)
2016	0	114	0	0	114	0	0	0	0	0	(114)	(142)
2017	0	180	0	0	180	0	0	0	0	0	(180)	(287)
2018	0	245	0	0	245	0	0	0	0	0	(244)	(469)
2019	0	256	0	0	256	200	0	1	(0)	200	(55)	(508)
2020	0	217	0	0	217	170	0	1	(0)	171	(46)	(537)
2021	0	157	0	0	157	164	0	1	(0)	165	8	(533)
2022	0	100	0	0	100	175	0	1	(0)	175	75	(491)
2023	0	45	0	0	45	179	0	1	(0)	179	134	(421)
2024	0	19	0	0	19	171	0	1	(0)	171	152	(347)
2025	0	20	0	0	20	174	0	1	(0)	174	155	(277)
2026	0	20	0	0	20	179	0	1	(0)	180	160	(210)
2027	0	21	0	0	21	171	0	1	(0)	171	151	(152)
2028	0	21	0	0	21	182	0	1	(0)	183	161	(93)
2029	0	22	0	0	22	171	0	0	(0)	172	150	(43)
2030	0	22	0	0	22	179	0	1	(0)	180	157	6
2031	0	23	0	0	23	174	0	1	(0)	175	152	50
2032	0	23	0	0	23	184	0	1	(0)	185	161	94
2033	0	24	0	0	24	174	0	1	(0)	175	151	132
2034	0	25	0	0	25	177	0	0	(0)	178	153	168
2035	0	79	0	0	79	179	0	0	(0)	179	100	190
2036	0	184	0	0	184	178	0	1	(0)	179	(6)	188
2037	0	286	0	0	286	175	0	1	(0)	176	(110)	168
2038	0	384	0	0	384	171	0	1	(0)	172	(212)	131
2039	0	419	0	0	419	178	0	0	(0)	178	(240)	92
2040	0	356	0	0	356	174	0	0	(0)	175	(181)	64
2041	0	257	0	0	257	174	0	1	(0)	175	(83)	52
2042	0	163	0	0	163	178	0	1	(0)	179	15	55
2043	0	74	0	0	74	177	0	1	(0)	177	103	67
2044	0	31	0	0	31	172	0	1	(0)	173	141	83
2045	0	32	0	0	32	177	0	1	(0)	177	145	98
2046	0	33	0	0	33	181	0	0	(0)	181	148	113
2047	0	34	0	0	34	178	0	0	(0)	179	145	126
2048	0	35	0	0	35	177	0	1	(0)	178	143	138
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	0	3,967	0	0	3,967	5,296	0	18	(3)	5,311	1,345	
NPV	0	1,423	0	0	1,423	1,556	0	6	(1)	1,561	138	

Discount Rate: 7.54 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 1.10

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PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

(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)
2014	0	0	0	0	0	0	0	0	0	0	0
2015	0	0	21	0	21	0	0	0	0	21	20
2016	0	0	63	0	63	0	0	0	0	63	74
2017	0	0	105	0	105	0	0	0	0	105	159
2018	0	0	147	0	147	0	0	0	0	147	269
2019	0	0	168	0	168	0	0	0	0	168	386
2020	0	0	168	0	168	0	0	0	0	168	495
2021	0	0	168	0	168	0	0	0	0	168	596
2022	0	0	168	0	168	0	0	0	0	168	691
2023	0	0	168	0	168	0	0	0	0	168	778
2024	0	0	168	0	168	0	0	0	0	168	860
2025	0	0	168	0	168	0	0	0	0	168	935
2026	0	0	168	0	168	0	0	0	0	168	1,006
2027	0	0	168	0	168	0	0	0	0	168	1,071
2028	0	0	168	0	168	0	0	0	0	168	1,132
2029	0	0	168	0	168	0	0	0	0	168	1,189
2030	1	0	168	0	169	0	0	0	0	169	1,242
2031	1	0	168	0	169	0	0	0	0	169	1,291
2032	1	0	168	0	169	0	0	0	0	169	1,336
2033	1	0	168	0	169	0	0	0	0	169	1,379
2034	1	0	168	0	169	0	0	0	0	169	1,418
2035	1	0	168	0	169	0	0	0	0	169	1,455
2036	1	0	168	0	169	0	0	0	0	169	1,489
2037	1	0	168	0	169	0	0	0	0	169	1,521
2038	1	0	168	0	169	0	0	0	0	169	1,550
2039	1	0	168	0	169	0	0	0	0	169	1,578
2040	1	0	168	0	169	0	0	0	0	169	1,603
2041	1	0	168	0	169	0	0	0	0	169	1,627
2042	1	0	168	0	169	0	0	0	0	169	1,649
2043	1	0	168	0	169	0	0	0	0	169	1,669
2044	1	0	168	0	169	0	0	0	0	169	1,688
2045	1	0	168	0	169	0	0	0	0	169	1,706
2046	1	0	168	0	169	0	0	0	0	169	1,723
2047	1	0	168	0	169	0	0	0	0	169	1,738
2048	1	0	168	0	169	0	0	0	0	169	1,752
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	18	0	5,376	0	5,394	0	0	0	0	5,394	
NPV	5	0	1,747	0	1,752	0	0	0	0	1,752	

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

2019
7.54 %
Infinite

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RATE IMPACT TEST
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential Load Management (On Call®) - Water Heater

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(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)
2014	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	46	21	0	0	67	0	0	0	0	0	(67)	(63)
2016	0	114	63	0	0	177	0	0	0	0	0	(177)	(216)
2017	0	180	105	0	0	286	0	0	0	0	0	(285)	(445)
2018	0	245	147	0	0	392	0	0	0	0	0	(391)	(738)
2019	0	256	168	0	0	424	201	0	0	(0)	200	(223)	(894)
2020	0	217	168	0	0	385	171	0	0	(0)	171	(214)	(1,032)
2021	0	157	168	0	0	325	165	0	0	(0)	165	(161)	(1,129)
2022	0	100	168	0	0	268	175	0	0	(0)	175	(93)	(1,181)
2023	0	45	168	0	0	213	180	0	0	(0)	179	(34)	(1,198)
2024	0	19	168	0	0	188	172	0	0	(0)	171	(16)	(1,206)
2025	0	20	168	0	0	188	175	0	0	(0)	174	(14)	(1,212)
2026	0	20	168	0	0	189	180	0	0	(0)	180	(8)	(1,216)
2027	0	21	168	0	0	189	171	0	0	(0)	171	(18)	(1,223)
2028	0	21	168	0	0	190	183	0	0	(0)	183	(7)	(1,225)
2029	0	22	168	0	0	190	172	0	0	(0)	172	(18)	(1,231)
2030	0	22	168	0	0	191	180	0	0	(0)	180	(11)	(1,235)
2031	0	23	168	0	0	191	175	0	0	(0)	175	(16)	(1,239)
2032	0	23	168	0	0	192	185	0	0	(0)	185	(7)	(1,241)
2033	0	24	168	0	0	192	175	0	0	(0)	175	(17)	(1,246)
2034	0	25	168	0	0	193	178	0	0	(0)	178	(15)	(1,249)
2035	0	79	168	0	0	248	179	0	0	(0)	179	(69)	(1,264)
2036	0	184	168	1	0	353	179	0	0	(0)	179	(174)	(1,299)
2037	0	286	168	1	0	454	176	0	0	(0)	176	(279)	(1,352)
2038	0	384	168	1	0	552	172	0	0	(0)	172	(381)	(1,418)
2039	0	419	168	0	0	587	179	0	0	(0)	178	(409)	(1,485)
2040	0	356	168	0	0	524	175	0	0	(0)	175	(350)	(1,538)
2041	0	257	168	1	0	426	175	0	0	(0)	175	(251)	(1,573)
2042	0	163	168	1	0	332	179	0	0	(0)	179	(153)	(1,593)
2043	0	74	168	1	0	242	177	0	0	(0)	177	(65)	(1,601)
2044	0	31	168	1	0	200	173	0	0	(0)	173	(27)	(1,604)
2045	0	32	168	1	0	201	177	0	0	(0)	177	(24)	(1,607)
2046	0	33	168	1	0	202	181	0	0	(0)	181	(20)	(1,609)
2047	0	34	168	1	0	202	179	0	0	(0)	179	(24)	(1,611)
2048	0	35	168	1	0	203	178	0	0	(0)	178	(26)	(1,613)
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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.	0	3,967	5,376	14	0	9,357	5,314	0	0	(3)	5,311	(4,045)	
NPV	0	1,423	1,747	4	0	3,174	1,562	0	0	(1)	1,561	(1,613)	

Discount Rate 7.54 %
 Benefit/Cost Ratio (Col(12) / Col(7)) : 0.49

Q.

In regards to the equipment that interrupts the water heater and air conditioning devices, will FPL be using the same communication protocol to a customer's home and transponders in the Residential Load program that are used in the closed Residential On-Call program? Please describe any differences in the equipment used to implement these programs.

A.

Yes. Please note that these two tariffs apply to the exact same program - Residential Load Management (On Call) - and therefore, there is no difference in operational characteristics. Further, the only difference between the two tariffs themselves is that the incentive amounts are different for two of the end-use options; central air conditioning cycling and water heating. The only reason that FPL initiated the "open" tariff was to test if sufficient numbers of customers could still be recruited with lower pricing (thereby saving cost for the general body of customers). FPL's experience since that time has demonstrated that adequate recruitment is possible at the lower price points.

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Q.

Please refer to FPL's response to staff's first data request No. 24(b) in Docket No. 150085-EG. Of the 72,770 central electric air conditioning customers mentioned in your response, please categorize how many are receiving credits for a Central electric air conditioning (option C) device? How many are receiving credits for a Central electric air conditioning (option S) device?

A.

The 72,770 amount reflects only participants who selected central air conditioning (option C). The number of closed tariff participants who selected central air conditioning (option S) is 8,817. Please note, in both cases these reflect only participants who selected air conditioning and did not also select water heating.