

FPL 003836

Docket No. 20240012-EG

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Cost using 2014 Avg. Incentive				
Residential HVAC Cost from Filing	\$ 4,892,820	\$ 4,941,748	\$ 4,991,166	\$ 5,041,078
Cost of 150,000 Part per Year	\$ 98,490,912	\$ 98,490,912	\$ 98,490,912	\$ 98,490,912
Cost Variance from Original	\$ 93,598,092	\$ 93,549,163	\$ 93,499,746	\$ 93,449,834
RS ECCR Factor/1,000 kwh				
Bill Impact of additional participants	\$0.74	\$0.73	\$0.72	\$0.71
Original Bill Impact	0.04	0.04	0.04	0.04
Participants in Filing	20,000	20,200	20,402	20,606
FEL Suggested Participation	150,000	150,000	150,000	150,000
2014 Avg. Incentive	\$611.97			
Admin per Participant	\$44.64			
Original Filing Cost	\$ 4,892,820	\$ 4,941,748	\$ 4,991,166	\$ 5,041,078
Check figure	\$ (0)	\$ (0)	\$ (0)	\$ 0
2014 Incentives	74261940			
2014 Installs	121349			

<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>Total</u>	
\$ 5,091,488	\$ 5,142,403	\$ 5,193,827	\$ 5,245,766	\$ 5,298,223	\$ 5,351,205	\$ 51,189,724	
\$ 98,490,912	\$ 98,490,912	\$ 98,490,912	\$ 98,490,912	\$ 98,490,912	\$ 98,490,912	\$ 984,909,117	
\$ 93,399,424	\$ 93,348,509	\$ 93,297,085	\$ 93,245,146	\$ 93,192,689	\$ 93,139,707	\$ 933,719,393	1824%
\$0.70	\$0.68	\$0.67	\$0.65	\$0.64	\$0.63	\$0.69	
0.04	0.04	0.04	0.04	0.04	0.04	\$ 0.04	
20,812	21,020	21,230	21,443	21,657	21,874		
150,000	150,000	150,000	150,000	150,000	150,000		
						\$0.73	1718%

\$ 5,091,488	\$ 5,142,403	\$ 5,193,827	\$ 5,245,766	\$ 5,298,223	\$ 5,351,205
\$ (0)	\$ (0)	\$ (0)	\$ 0	\$ (0)	\$ (0)

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Residential HVAC Cost from Filing	\$ 4,892,820	\$ 4,941,748	\$ 4,991,166	\$ 5,041,078
Participants in Filing	20,000	20,200	20,402	20,606
Incentive	\$200.00			
Admin per Participant	\$44.64			

<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>Total</u>
\$ 5,091,488	\$ 5,142,403	\$ 5,193,827	\$ 5,245,766	\$ 5,298,223	\$ 5,351,205	\$ 51,189,724

20,812

21,020

21,230

21,443

21,657

21,874

		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
	Residential Low Income Cost from Filing	\$ 4,719,000	\$ 4,766,190	\$ 4,813,852	\$ 4,861,990
	Cost of 6.92 times TECO	\$ 22,265,100	\$ 22,265,100	\$ 22,265,100	\$ 22,265,100
	Cost Variance from Original	\$ 17,546,100	\$ 17,498,910	\$ 17,451,248	\$ 17,403,110
RS ECCR Factor/1,000 kwh	Bill Impact of additional participants	\$0.14	\$0.14	\$0.13	\$0.13
		\$0.04	\$0.04	\$0.04	\$0.04
	Participants in Filing	11,000	11,110	11,221	11,333
	FEL Suggested Participation	51,900	51,900	51,900	51,900
	Cost per Part	\$279.00			
	Original Filing Cost	\$ 4,719,000	\$ 4,766,190	\$ 4,813,852	\$ 4,861,990
		\$ -	\$ -	\$ -	\$ -

<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>Total</u>	
\$ 4,910,610	\$ 4,959,716	\$ 5,009,314	\$ 5,059,407	\$ 5,110,001	\$ 5,161,101	\$ 49,371,181	
\$ 22,265,100	\$ 22,265,100	\$ 22,265,100	\$ 22,265,100	\$ 22,265,100	\$ 22,265,100	\$ 222,651,000	
\$ 17,354,490	\$ 17,305,384	\$ 17,255,786	\$ 17,205,693	\$ 17,155,099	\$ 17,103,999	\$ 173,279,819	351%
\$0.13	\$0.13	\$0.12	\$0.12	\$0.12	\$0.11	\$0.13	
\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.03	\$0.04	
11,447	11,561	11,677	11,793	11,911	12,031		
51,900	51,900	51,900	51,900	51,900	51,900		
						\$0.17	326%

\$ 4,910,610 \$ 4,959,716 \$ 5,009,314 \$ 5,059,407 \$ 5,110,001 \$ 5,161,101

\$ - \$ - \$ - \$ - \$ - \$ -

Staff ROG #8 Avg. Proposed Bill Impact	\$1.24
LI Incremental Bill Impact	\$0.13
	\$1.37
Bill Impact of additional participants	10%
HVAC Incremental Bill Impact	\$0.69
	\$1.93
HVAC Incremental Bill Impact	55%
Bill Impact of adding LI and AC	\$2.06
	66%

	2025	2026	2027	2028
Proposed Cost for INT 8	\$ 157,186,079	\$ 157,552,373	\$ 157,913,220	\$ 157,528,337
Incremental LI	\$ 17,546,100	\$ 17,498,910	\$ 17,451,248	\$ 17,403,110
Incremental AC	\$ 93,598,092	\$ 93,549,163	\$ 93,499,746	\$ 93,449,834
Total with LI and AC	\$ 268,330,270	\$ 268,600,446	\$ 268,864,214	\$ 268,381,281

	2029	2030	2031	2032	2033	2034 Total	
\$	157,865,464	\$ 158,031,123	\$ 158,191,284	\$ 158,092,273	\$ 158,305,389	\$ 158,555,294	\$ 1,579,220,835
\$	17,354,490	\$ 17,305,384	\$ 17,255,786	\$ 17,205,693	\$ 17,155,099	\$ 17,103,999	\$ 173,279,819
\$	93,399,424	\$ 93,348,509	\$ 93,297,085	\$ 93,245,146	\$ 93,192,689	\$ 93,139,707	\$ 933,719,393
\$	268,619,378	\$ 268,685,016	\$ 268,744,155	\$ 268,543,112	\$ 268,653,176	\$ 268,799,000	\$ 2,686,220,047