BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

DOCKET NO. 100002-EG
FLORIDA POWER & LIGHT COMPANY

MAY 3, 2010

ENERGY CONSERVATION COST RECOVERY FACTOR FINAL TRUE-UP

JANUARY 2009 THROUGH DECEMBER 2009

TESTIMONY & EXHIBITS OF:

A. SHARMA
T.J. KEITH

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

FLORIDA POWER & LIGHT COMPANY

TESTIMONY OF ANITA SHARMA

DOCKET NO. 100002-EG

May 3, 2010

Q. Please state your name, business address, employer and position.

A. My name is Anita Sharma and my business address is 9250 West Flagler Street, Miami, Florida 33174. I am employed by Florida Power and Light Company ("FPL" or "the Company") as Manager of Cost & Performance for Demand Side Management ("DSM") Programs.

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

A. I received a Masters in Economics in 1983 and a Masters in Finance in 2006 from Florida International University. I began working for FPL in 1985 as Assistant Economist and have worked in positions of increasing responsibility in the areas of economics and energy forecasting. I began in my present position as Manager of Cost & Performance for DSM Programs in March 2009.

Q. What are your responsibilities and duties as Manager of Cost & Performance for DSM Programs?

A. I am responsible for supervising and assisting in the development of the Company's Energy Conservation Cost Recovery ("ECCR") budget, which includes the budgets related to the DSM Programs. I supervise other support functions such as end-use

evaluation and performance reporting that relate to the DSM Programs and ECCR, including monthly accounting reviews.

Also, I supervise and assist in the preparation of regulatory filings and reports related to ECCR, prepare responses to regulatory inquiries and ensure that the Company provides timely responses to those inquiries.

Q. What is the purpose of your testimony?

A. The purpose of my testimony is to present the actual conservation-related revenues and costs associated with FPL's energy conservation and load management programs for the period January 2009 through December 2009.

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

A. Yes. I am sponsoring Schedules CT-5 and CT-6 and Appendix A in Exhibit AS-1. I am also co-sponsoring Schedules CT-2 through CT-4. The specific sections of Schedules CT-2 through CT-4 which I am co-sponsoring are identified in the Table of Contents which is found on Exhibit AS-1, page 1 of 1. Appendix A is the documentation required by Rule 25-17.015(5), Florida Administrative Code, regarding specific claims of energy savings in advertisements.

Q. For the January 2009 through December 2009 period, did FPL seek recovery of any advertising costs for advertising which makes a specific claim of potential energy savings or states appliance efficiency ratings or savings?

A. Yes. A copy of the advertising, data sources and calculations used to substantiate the savings are included in Appendix A, Pages 1A – 2E.

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

A. Yes.

Q. How did FPL's actual program expenditures for January 2009 through December 2009 compare to the Estimated/Actual presented in Docket No. 090002-EG, and approved per Order No. PSC-09-0794-FOF-EG?

A. Total expenditures for January 2009 through December 2009 were estimated to be $177,559,344 (CT-2, Page 1 of 5, Estimate Column, Line 13). The actual expenditures for the period were $186,051,381 (CT-2, Page 1 of 5, Actual Column, Line 13). This represents a period variance of $8,492,036 more than projected. This variance is shown on Schedule CT-2, Page 3 of 5, Line 24 and is explained in Program Description and Progress Reports, Schedule CT-6, Pages 1 through 117.

Q. Does this conclude your testimony?

A. Yes.

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

FLORIDA POWER & LIGHT COMPANY

TESTIMONY OF TERRY J. KEITH

DOCKET NO. 100002-EG

MAY 3, 2010

Q. Please state your name, business address, employer and position.

A. My name is Terry J. Keith and my business address is 9250 West Flagler Street, Miami, Florida, 33174. I am employed by Florida Power & Light Company ("FPL" or "the Company") as the Director, Cost Recovery Clauses in the Regulatory Affairs Department.

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

A. I graduated from North Carolina Agricultural & Technical State University with a Bachelor's degree in Accounting in 1977. I subsequently earned a Master of Business Administration degree from the University of Wisconsin in 1982. Prior to joining FPL in 1986, I held various accounting positions at Phillips Petroleum Company and later Centel Corporation. At FPL, I held positions of increasing responsibility in the Accounting Department, including various supervision assignments relating to accounting research, financial reporting, development and application of overhead rates, and property accounting. I spent ten years in the Regulatory Affairs Department as Principal Regulatory Coordinator and later as

Regulatory Issues Manager primarily responsible for managing and coordinating regulatory accounting and finance dockets. In 2008, I assumed my current position as Director, Cost Recovery Clauses, where I am responsible for providing direction as to the appropriateness of cost recovery through a cost recovery clause and the overall preparation and filing of all cost recovery clause documents including testimony and discovery.

Q. What is the purpose of your testimony in this proceeding?

A. The purpose of my testimony is to present schedules necessary to support the actual Energy Conservation Cost Recovery ("ECCR") Clause Net True-up amounts for the period January 2009 through December 2009.

Q. Have you prepared or caused to be prepared under your direction, supervision or control an exhibit in this proceeding?

A. Yes, I am sponsoring Schedule CT-1 and co-sponsoring CT-2 through CT-4 in Exhibit AS-1. The specific sections of Schedules CT-2 through CT-4 which I am co-sponsoring are identified in the Table of Contents, which is found on Exhibit AS-1, page 1 of 1.

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

A. Unless otherwise indicated, the data used in calculating the actual true-up amount was taken from the books and records of FPL. The books and records are kept in the regular course of the Company's business in accordance with generally accepted accounting principles and practices, and with the applicable provisions of the Uniform System of Accounts as prescribed by this Commission and directed in Rule

25-17.015, Florida Administrative Code. Schedules CT-2, Pages 4 and 5 of 5, provide a complete list of all account numbers used for conservation cost recovery during the period January 2009 through December 2009.

Q. What is the actual end of period true-up amount which FPL is requesting for the January 2009 through December 2009 period?

A. FPL has calculated and is requesting approval of an under-recovery of $14,510,480 as the actual end of period true-up amount for the period. The calculation of this $14,510,480 under-recovery is shown on Exhibit AS-1, Schedule CT-3, Page 2 of 3.

Q. What is the net true-up amount for the January 2009 through December 2009 period which FPL is requesting to be carried over and included in the January through December 2011 factor?

A. FPL has calculated and is requesting approval of an under-recovery of $5,558,898 as the net true-up amount for the period. The net true-up under-recovery of $5,558,898 is the difference between the actual end of period true-up under-recovery of $14,510,480 and the estimated/actual true-up under-recovery of $8,951,582 approved by the Commission in Order No. PSC-09-0794-FOF-EG, issued December 1, 2009. This calculation is shown on Exhibit AS-1, Schedule CT-1, Page 1 of 1, and also on Exhibit AS-1, Schedule CT-2, and Page 1 of 5.

Q. Was the calculation of the net true-up amount for the period January 2009 through December 2009 performed consistently with the prior true-up calculations in this and the predecessor conservation cost recovery dockets?

A. Yes. FPL's net true-up was calculated consistent with the methodology set forth in

Schedule 1, page 2 of 2 attached to Order No. 10093, dated June 19, 1981.

Q. Have you provided a schedule showing the variances between actuals and estimated/actuals for 2009 ?

A. Yes. Exhibit AS-1, Schedule CT-2, Page 1 of 5 compares the actual end of period net true-up under-recovery of $14,510,480 to the estimated/actual end of period net true-up under-recovery of $8,951,582 approved in Order No. 09-0794-FOF-EI issued on December 1, 2009, resulting in a variance of $5,558,898.

Q. Please explain the calculation of the $5,558,898 variance.

A. This variance represents the difference between the actual and estimated/actual total program costs of $8,492,036 (CT-2, Page 1 of 5, line 13) minus the difference between the actual and estimated/actual ECCR revenues of $2,926,108 (CT-2, Page 1 of 5, line 14). This $5,565,928 under-recovery, minus the variance of $7,032 in interest provision (CT-3, Page 3 of 3), results in a total under-recovery variance of $5,558,898.

Q. Does this conclude your testimony?

A. Yes.

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Florida Power & Light Co.
Exhibit AS-1
Table of Contents
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Schedule	Sponsored By
CT-1, Page 1 of 1	Terry J. Keith
CT-2, Page 1 of 5, Lines 1 -11	Anita Sharma
CT-2, Page 1 of 5, Lines 12 - 19	Terry J. Keith
CT-2, Pages 2 - 5 of 5	Anita Sharma
CT-3, Pages 1 of 3	Anita Sharma
CT-3, Pages 2 - 3 of 3	Terry J. Keith
CT-4, Pages 1 - 2 of 2, Line 1	Anita Sharma
CT-4, Pages 1 - 2 of 2, Lines 2 – 10	Terry J. Keith
CT-5, Page 1 of 1	Anita Sharma
CT-6, Pages 1 - 117	Anita Sharma
Appendix A	Anita Sharma

Energy Conservation Cost Recovery
Final True-Up for the Period
January through December 2009

1.	Actual End of Period True-Up (CT-3, Page 2 of 3, Lines 7 and 8)		
2.	Principal	$ (9,435,061)	
3.	Interest	$ (81,248)	$ (9,516,309)
4.	Less Estimated/Actual True-Up approved per Order No. PSC-09-0794-FOF-EG issued December 1, 2009		
5.	Principal	$ (3,869,132)	
6.	Interest	$ (88,280)	$ (3,957,411)
7.	Final Net True-Up to be carried over to the January 2011 through December 2011 period		**$ (5,558,898)**

( ) Reflects Underrecovery

Totals may not add due to rounding.

Energy Conservation Cost Recovery
Analysis of Program Costs
Actual VS Estimate for the Period
January through December 2009

	Actual	Estimate (a)	Difference
1. Depreciation & Return	$ 8,129,331	$ 8,166,940	$ (37,610)
2. Payroll & Benefits	23,782,185	24,283,712	(501,527)
3. Materials & Supplies	(2,052,797)	(1,551,413)	(501,384)
4. Outside Services	7,994,279	8,753,702	(759,423)
5. Advertising	5,707,769	4,817,624	890,145
6. Incentives	140,342,854	130,811,248	9,531,606
7. Vehicles	256,877	141,268	115,609
8. Other	3,258,640	3,503,979	(245,339)
9. SUB-TOTAL	$ 187,419,136	178,927,058	$ 8,492,078
10. Program Revenues	-	-	-
11. TOTAL PROGRAM COSTS	187,419,136	$ 178,927,058	$ 8,492,078
12. Amounts included in Base Rates	(1,367,755)	(1,367,714)	(41)
13. SUBTOTAL	$ 186,051,381	$ 177,559,344	$ 8,492,036
14. ECCR Revenues (Net of Revenue Taxes)	198,099,307	195,173,199	2,926,108
15. True-Up Before Interest (Line 14 - Line 13)	$ 12,047,926	$ 17,613,855	$ (5,565,928)
16. Interest Provision	(81,248)	(88,280)	7,032
17. Prior Period True-Up (Jan-Dec 2008)	(21,482,987)	(21,482,987)	-
18. Deferred True-Up from Prior Period (Jan-Dec 2008)	(4,994,170)	(4,994,170)	-
19. End of Period True-Up	**$ (14,510,480)**	**$ (8,951,582)**	**$ (5,558,898)**

(a) From Estimated/Actual. Approved 11/09 Hearing.
For Lines 15 - 19 ( ) reflects an underrecovery.

Totals may not add due to rounding

Florida Power & Light Company
CONSERVATION PROGRAM COSTS
January through December 2009

Program Title	Depreciation & Return	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Program Revenues	Total for Period
1. Residential Conservation Services		$ 4,282,044	$ 10,973	$ 1,371,832	$ 5,415,529		$ 58,559	$ 713,835	$ 11,852,772		$ 11,852,772
2. Residential Building Envelope		310,461	309	100,357	7,745	5,729,243	1,399	25,922	6,175,436		6,175,436
3. Residential Load Management ("On Call")	6,904,264	1,790,165	(2,099,907)	3,010,791	84,660	46,419,882	24,435	550,412	56,684,702		56,684,702
4. Duct System Testing & Repair		745,896	2,513	14,743		884,317	5,241	(160,826)	1,491,884		1,491,884
5. Residential Air Conditioning		1,012,345	356	167,732	48,110	37,165,410	21,420	109,970	38,525,343		38,525,343
6. BuildSmart Program		455,902	4,594	105,897	2,385	25,372	2,741	68,466	665,357		665,357
7. Low-Income Weatherization		17,503				35,355	17	9,351	62,226		62,226
8. Res. Thermostat Load Control Pilot Proj.		15,540		113,751			64	814	130,169		130,169
9. Business On Call	401,835	189,282	2,028	39,516		2,858,951	1,175	20,380	3,513,167		3,513,167
10. Cogeneration & Small Power Production		491,010	20	(372)			120	(36,576)	454,202		454,202
11. Business Efficient Lighting		71,400		21,019		253,499	464	12,133	358,515		358,515
12. Commercial/Industrial Load Control		399,326	93	3,052		29,540,646	1,183	73,264	30,017,564		30,017,564
13. Commercial Demand Reduction		177,268	84	54		8,147,707	674	72,927	8,398,714		8,398,714
14. Business Energy Evaluation		2,234,850	3,705	718,421	128,119		11,095	277,587	3,373,777		3,373,777
15. Business Heating, Ventilating & A/C		618,793	141	52,175	7,230	4,478,266	15,513	74,036	5,246,154		5,246,154
16. Business Custom Incentive		42,461		4,500		533,849	192	367	581,369		581,369
17. Business Building Envelope		268,246	140	23,717	14,039	4,216,570	1,524	14,626	4,538,862		4,538,862
18. Business Water Heating		12,345		100		25,300	104	2,414	40,263		40,263
19. Business Refrigeration		20,467		537		28,490	103	2,674	52,271		52,271
20. Conservation Research & Development		35,801	15,715	455,069				1,139	507,724		507,724
21. Common Expenses	823,231	10,591,080	6,439	1,791,388	(48)	(3)	110,854	1,425,725	14,748,666		14,748,666
22. Total All Programs	$ 8,129,331	$ 23,782,185	$ (2,052,797)	$ 7,994,279	$ 5,707,769	$ 140,342,854	$ 256,877	$ 3,258,640	$ 187,419,136		$ 187,419,136
23. LESS: Included in Base Rates		(1,367,755)							(1,367,755)		(1,367,755)
24. **Recoverable Conservation Expenses**	$ 8,129,331	$ 22,414,430	$ (2,052,797)	$ 7,994,279	$ 5,707,769	$ 140,342,854	$ 256,877	$ 3,258,640	$ 186,051,381		$ 186,051,381

Totals may not add to due rounding

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Florida Power & Light Co.
Exhibit AS-1
Schedule CT-2
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Florida Power & Light Company
CONSERVATION PROGRAM VARIANCE
January through December 2009

Program Title	Depreciation & Return	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Program Revenues	Total for Period
1. Residential Conservation Services		$ 163,649	$ (11,752)	$ (228,083)	$ 850,974		$ 27,828	$ 72,415	$ 875,031		$ 875,031
2. Residential Building Envelope		(12,037)	(201)	(36,540)		7,787	421	(6,841)	(47,411)		(47,411)
3. Residential Load Management ("On Call")	50,449	(102,877)	(323,026)	422,174	3,611	1,461,259	(16,795)	(28,819)	1,465,975		1,465,975
4. Duct System Testing & Repair		(41,167)	(13,109)	(30,659)		(81,800)	2,350	(36,297)	(200,682)		(200,682)
5. Residential Air Conditioning		50,629	(8,179)	(199,623)	34,526	9,142,801	10,368	9,193	9,039,715		9,039,715
6. BuildSmart Program		(17,743)	(5,491)	(79,433)	1,385	(3,583)	916	(4,910)	(108,859)		(108,859)
7. Low-Income Weatherization		998				(53,722)	15	375	(52,334)		(52,334)
8. Res. Thermostat Load Control Pilot Proj.		(4,690)		4,270			7		(413)		(413)
9. Business On Call	2,936	(1,876)	(499)	(175,952)		(32,398)	395	(5,264)	(212,657)		(212,657)
10. Cogeneration & Small Power Production		15,338	20	(4,500)			23	1,453	12,334		12,334
11. Business Efficient Lighting		1,309		(8,541)		19,190	172	24	12,154		12,154
12. Commercial/Industrial Load Control		32,688	(638)	(18,946)		734,958	600	(16,286)	732,376		732,376
13. Commercial Demand Reduction		6,971	(789)	(19,446)		105,755	368	(12,946)	79,913		79,913
14. Business Energy Evaluation		116,982	(78,583)	(212,277)	(811)		5,342	(60,607)	(229,954)		(229,954)
15. Business Heating, Ventilating & A/C		7,106	(6,480)	(32,350)	300	(1,554,324)	7,744	(7,969)	(1,585,973)		(1,585,973)
16. Business Custom Incentive		1,177		(7,400)		(109,773)	24	(112)	(116,084)		(116,084)
17. Business Building Envelope		4,146	132	(31,458)		(81,217)	531	(5,029)	(112,895)		(112,895)
18. Business Water Heating		2,015		(12,500)		(20,550)	60	633	(30,342)		(30,342)
19. Business Refrigeration		1,828		(13,499)		(2,776)	43	(55)	(14,459)		(14,459)
20. Conservation Research & Development		449	(24,285)	(72,257)				713	(95,380)		(95,380)
21. Common Expenses	(90,995)	(726,422)	(28,504)	(2,403)	160		75,197	(145,010)	(917,977)		(917,977)
22. Total All Programs - Variance	(37,610)	(501,527)	(501,384)	(759,423)	890,145	9,531,606	115,609	(245,339)	8,492,078		$ 8,492,078
23. LESS: Included in Base Rates		(41)							(41)		$ (41)
24. **Recoverable Conservation Variance**	$ (37,610)	$ (501,568)	$ (501,384)	$ (759,423)	$ 890,145	$ 9,531,606	$ 115,609	$ (245,339)	$ 8,492,036		$ 8,492,036

Totals may not add to due rounding

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Exhibit AS-1
Schedule CT-2
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Conservation Account Numbers
For the Period: January through December 2009

Program No.	ACCOUNT NO.	PROGRAM TITLE
1	908.620	RESIDENTIAL CONSERVATION SERVICE PROGRAM
1	909.101	RESIDENTIAL CONSERVATION SERVICE PROGRAM
2	908.600	RESIDENTIAL BUILDING ENVELOPE PROGRAM
2	909.600	RESIDENTIAL BUILDING ENVELOPE PROGRAM
3	440.300	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	587.200	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	592.800	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	598.870	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	908.500	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	908.540	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
3	909.106	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
4	908.710	DUCT SYSTEM TESTING & REPAIR PROGRAM
4	909.710	DUCT SYSTEM TESTING & REPAIR PROGRAM
5	908.410	RESIDENTIAL AIR CONDITIONING PROGRAM
5	909.410	RESIDENTIAL AIR CONDITIONING PROGRAM
6	908.770	BUILDSMART PROGRAM
6	909.770	BUILDSMART PROGRAM
7	908.800	LOW INCOME WEATHERIZATION PROGRAM
8	908.510	RES. THERMOSTAT LOAD CONTROL PILOT PROJ.
9	442.190	BUSINESS ON CALL
9	442.290	BUSINESS ON CALL
9	587.250	BUSINESS ON CALL
9	598.140	BUSINESS ON CALL
9	908.580	BUSINESS ON CALL
9	909.580	BUSINESS ON CALL
10	908.350	COGENERATION & SMALL POWER PRODUCTION
11	908.170	BUSINESS EFFICIENT LIGHTING PROGRAM
11	909.170	BUSINESS EFFICIENT LIGHTING PROGRAM
12	442.300	COMMERCIAL/INDUSTRIAL LOAD CONTROL
12	908.550	COMMERCIAL/INDUSTRIAL LOAD CONTROL

Conservation Account Numbers
For the Period: January through December 2009

Program No.	ACCOUNT NO.	PROGRAM TITLE
13	442.340	C/I DEMAND REDUCTION
13	908.490	C/I DEMAND REDUCTION
14	908.400	BUSINESS ENERGY EVALUATION PROGRAM
14	908.430	BUSINESS ENERGY EVALUATION PROGRAM
14	909.450	BUSINESS ENERGY EVALUATION PROGRAM
15	908.150	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.420	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.440	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.590	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	908.860	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.150	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.420	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.440	BUSINESS HEATING, VENTILATING & A/C PROGRAM
15	909.590	BUSINESS HEATING, VENTILATING & A/C PROGRAM
16	908.190	BUSINESS CUSTOM INCENTIVE PROGRAM
17	908.300	BUSINESS BUILDING ENVELOPE PROGRAM
17	909.310	BUSINESS BUILDING ENVELOPE PROGRAM
18	908.870	BUSINESS WATER HEATING PROGRAM
18	909.620	BUSINESS WATER HEATING PROGRAM
19	908.880	BUSINESS REFRIGERATION PROGRAM
19	909.610	BUSINESS REFRIGERATION PROGRAM
20	910.499	CONSERVATION RESEARCH & DEVELOPMENT PROGRAM
21	907.100	COMMON EXPENSES
21	908.130	COMMON EXPENSES
21	908.450	COMMON EXPENSES
21	908.460	COMMON EXPENSES
21	910.100	COMMON EXPENSES
21	910.105	COMMON EXPENSES
**	926.211	PENSION & WELFARE BENEFITS
	926.230	PENSION & WELFARE Clause Adjustment

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

Florida Power & Light Company
CONSERVATION PROGRAM COSTS
January through December 2009

Program Title	Actuals January	Actuals February	Actuals March	Actuals April	Actuals May	Actuals June	Actuals July	Actuals August	Actuals September	Actuals October	Actuals November	Actuals December	Total For Period
1. Residential Conservation Services	$ 462,492	$ 434,296	$ 636,708	$ 772,382	$ 1,022,155	$ 1,482,600	$ 1,462,203	$ 1,550,778	$ 1,443,202	$ 1,454,202	$ 633,840	$ 497,914	$ 11,852,772
2. Residential Building Envelope	749,500	374,211	674,710	500,703	430,940	435,374	544,844	728,356	451,517	599,964	440,955	244,362	6,175,436
3. Residential Load Management ("On Call")	3,200,660	3,625,002	3,502,862	5,843,525	5,748,447	6,214,174	4,487,488	5,485,153	5,329,963	5,750,177	3,754,179	3,743,070	56,684,702
4. Duct System Testing & Repair	101,848	101,273	145,731	205,777	185,903	230,657	131,199	98,367	77,105	80,079	67,260	66,684	1,491,884
5. Residential Air Conditioning	2,071,506	1,720,775	1,675,500	1,893,095	2,564,852	3,151,149	3,920,606	3,743,418	4,017,863	5,368,244	5,670,722	2,727,613	38,525,343
6. BuildSmart Program	55,605	52,323	58,999	73,310	54,521	73,447	60,446	51,121	44,310	37,163	44,501	59,609	665,357
7. Low-Income Weatherization	4,678	4,040	439	4,209	3,671	5,574	1,546	10,960	4,123	11,596	8,583	2,806	62,226
8. Res. Thermostat Load Control Pilot Proj.	2,634	20,443	2,606	20,337	21,791	13,835	15,640	20,957	10,926	-	1,000	-	130,169
9. Business On Call	56,844	63,152	94,372	452,740	479,809	489,131	484,247	492,389	478,069	472,133	90,645	(140,364)	3,513,167
10. Cogeneration & Small Power Production	36,185	27,321	37,439	34,344	34,873	36,396	41,397	45,091	43,183	37,771	39,233	40,968	454,202
11. Business Efficient Lighting	27,461	48,875	78,357	34,357	9,740	25,032	24,256	16,527	6,742	28,919	36,383	21,867	358,515
12. Commercial/Industrial Load Control	1,962,143	1,952,591	1,882,212	2,197,187	2,376,698	3,954,996	2,179,727	2,502,426	2,629,670	2,666,320	2,502,489	3,211,106	30,017,564
13. Commercial Demand Reduction	493,769	513,425	542,559	645,700	725,612	736,218	797,757	813,603	831,080	827,753	771,101	700,136	8,398,714
14. Business Energy Evaluation	271,066	258,595	340,548	278,247	261,689	301,296	266,789	253,401	266,393	267,759	282,153	325,841	3,373,777
15. Business Heating, Ventilating & A/C	506,264	515,334	682,415	773,172	124,836	611,225	543,968	152,490	100,257	324,007	825,767	86,420	5,246,154
16. Business Custom Incentive	3,643	3,224	123,105	3,773	3,579	3,468	3,482	229,175	3,644	8,063	50,278	145,935	581,369
17. Business Building Envelope	589,577	733,348	423,741	325,674	269,056	413,680	396,645	239,266	432,401	298,347	216,135	200,990	4,538,862
18. Business Water Heating	3,709	5,354	7,767	4,986	4,594	2,045	1,650	3,023	2,226	1,143	3,016	751	40,263
19. Business Refrigeration	2,668	4,391	26,927	5,600	2,585	1,570	1,335	948	1,200	1,171	2,383	1,493	52,271
20. Conservation Research & Development	3,282	3,704	374,065	87,007	14,668	(247,259)	8,546	24,224	62,567	83,939	12,554	80,430	507,724
21. Common Expenses	1,039,445	1,011,627	1,806,307	1,354,646	1,172,666	1,647,843	1,212,768	1,299,633	1,250,144	1,021,521	1,153,155	778,912	14,748,666
22. Total All Programs	$ 11,644,978	$ 11,473,306	$ 13,117,368	$ 15,510,770	$ 15,512,686	$ 19,582,451	$ 16,586,539	$ 17,761,305	$ 17,486,585	$ 19,340,274	$ 16,606,330	$ 12,796,543	$ 187,419,136
23. LESS: Included in Base Rates	(56,906)	(98,169)	(100,001)	(200,716)	(106,174)	(108,815)	(107,463)	(108,351)	(161,516)	(111,049)	(104,103)	(104,492)	(1,367,755)
24. **Recoverable Conservation Expenses**	**$ 11,588,072**	**$ 11,375,137**	**$ 13,017,368**	**$ 15,310,054**	**$ 15,406,512**	**$ 19,473,637**	**$ 16,479,076**	**$ 17,652,954**	**$ 17,325,070**	**$ 19,229,225**	**$ 16,502,227**	**$ 12,692,051**	**$ 186,051,381**

Totals may not add to due rounding

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FLORIDA POWER & LIGHT COMPANY
CONSERVATION TRUE-UP & INTEREST CALCULATION
JANUARY THROUGH DECEMBER 2009

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
B. CONSERVATION PROGRAM REVENUES													
1. RESIDENTIAL LOAD CONTROL CREDIT													
2. CONSERVATION CLAUSE REVENUES (NET OF REVENUE TAXES)	$ 14,739,849	$ 14,278,195	$ 13,224,542	$ 14,318,040	$ 15,875,962	$ 17,617,248	$ 19,402,232	$ 19,167,899	$ 19,375,370	$ 18,362,198	$ 16,272,160	$ 15,465,612	$ 198,099,307
3. TOTAL REVENUES	$ 14,739,849	$ 14,278,195	$ 13,224,542	$ 14,318,040	$ 15,875,962	$ 17,617,248	$ 19,402,232	$ 19,167,899	$ 19,375,370	$ 18,362,198	$ 16,272,160	$ 15,465,612	$ 198,099,307
4. ADJUSTMENT NOT APPLICABLE TO PERIOD - PRIOR TRUE-UP	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(1,790,249)	(21,482,987)
5. CONSERVATION REVENUES APPLICABLE TO PERIOD (Line B3 + B4)	$ 12,949,600	$ 12,487,947	$ 11,434,293	$ 12,527,791	$ 14,085,713	$ 15,826,999	$ 17,611,983	$ 17,377,650	$ 17,585,121	$ 16,571,949	$ 14,481,911	$ 13,675,363	$ 176,616,320
6. CONSERVATION EXPENSES (From CT-3, Page 1, Line 33)	11,588,072	11,375,137	13,017,368	15,310,054	15,406,512	19,473,637	16,479,076	17,652,954	17,325,070	19,229,225	16,502,227	12,692,051	186,051,381
7. TRUE-UP THIS PERIOD (Line B5 - Line B6)	$ 1,361,528	$ 1,112,809	$ (1,583,075)	$ (2,782,263)	$ (1,320,798)	$ (3,646,637)	$ 1,132,908	$ (275,304)	$ 260,051	$ (2,657,276)	$ (2,020,315)	$ 983,312	$ (9,435,061)
8. INTEREST PROVISION FOR THE MONTH (From CT-3, Page 3, Line C10)	(13,800)	(14,045)	(11,022)	(8,213)	(6,131)	(5,882)	(5,739)	(4,350)	(3,368)	(3,045)	(3,004)	(2,650)	(81,248)
9. TRUE-UP & INTEREST PROVISION BEGINNING OF MONTH	(21,482,987)	(18,345,011)	(15,455,998)	(15,259,846)	(16,260,073)	(15,796,754)	(17,659,024)	(14,741,606)	(13,231,010)	(11,184,078)	(12,054,150)	(12,287,220)	(21,482,987)
a. DEFERRED TRUE-UP BEGINNING OF PERIOD	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)	(4,994,170)
10. PRIOR TRUE-UP COLLECTED (REFUNDED)	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	1,790,249	21,482,987
11. END OF PERIOD TRUE-UP - OVER/(UNDER) RECOVERY (Line B7+B8+B9+B9a+B10)	$ (23,339,181)	$ (20,450,168)	$ (20,254,016)	$ (21,254,243)	$ (20,790,924)	$ (22,653,194)	$ (19,735,776)	$ (18,225,180)	$ (16,178,248)	$ (17,048,320)	$ (17,281,390)	$ (14,510,479)	$ (14,510,480)

NOTES: ( ) Reflects Underrecovery
Totals may not add to due rounding

FLORIDA POWER & LIGHT COMPANY
CONSERVATION TRUE-UP & INTEREST CALCULATION
JANUARY THROUGH DECEMBER 2009

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
C. INTEREST PROVISION													
1. BEGINNING TRUE-UP AMOUNT (Line B9+B9a)	(26,477,159)	(23,339,181)	(20,450,168)	(20,254,016)	(21,254,243)	(20,790,924)	(22,653,194)	(19,735,776)	(18,225,180)	(16,178,248)	(17,048,320)	(17,281,390)	($243,687,799)
2. ENDING TRUE-UP AMOUNT BEFORE INTEREST (Line B7+B9+B9a+B10)	(23,325,380)	(20,436,123)	(20,242,994)	(21,246,030)	(20,784,792)	(22,647,312)	(19,730,037)	(18,220,831)	(16,174,881)	(17,045,275)	(17,278,387)	(14,507,829)	($231,639,871)
3. TOTAL OF BEGINNING & ENDING TRUE-UP (Line C1+C2)	($49,802,540)	($43,775,303)	($40,693,162)	($41,500,045)	($42,039,035)	($43,438,236)	($42,383,231)	($37,956,606)	($34,400,061)	($33,223,524)	($34,326,707)	($31,789,219)	($475,327,669)
4. AVERAGE TRUE-UP AMOUNT (50% of Line C3)	($24,901,270)	($21,887,652)	($20,346,581)	($20,750,023)	($21,019,517)	($21,719,118)	($21,191,615)	($18,978,303)	($17,200,031)	($16,611,762)	($17,163,354)	($15,894,610)	($237,663,835)
5. INTEREST RATE - FIRST DAY OF REPORTING BUSINESS MONTH	0.54000%	0.79000%	0.75000%	0.55000%	0.40000%	0.30000%	0.35000%	0.30000%	0.25000%	0.22000%	0.22000%	0.20000%	N/A
6. INTEREST RATE - FIRST DAY OF SUBSEQUENT BUSINESS MONTH	0.79000%	0.75000%	0.55000%	0.40000%	0.30000%	0.35000%	0.30000%	0.25000%	0.22000%	0.22000%	0.20000%	0.20000%	N/A
7. TOTAL (Line C5+C6)	1.33000%	1.54000%	1.30000%	0.95000%	0.70000%	0.65000%	0.65000%	0.55000%	0.47000%	0.44000%	0.42000%	0.40000%	N/A
8. AVERAGE INTEREST RATE (50% of Line C7)	0.66500%	0.77000%	0.65000%	0.47500%	0.35000%	0.32500%	0.32500%	0.27500%	0.23500%	0.22000%	0.21000%	0.20000%	N/A
9. MONTHLY AVERAGE INTEREST RATE (Line C8 / 12)	0.05542%	0.06417%	0.05417%	0.03958%	0.02917%	0.02708%	0.02708%	0.02292%	0.01958%	0.01833%	0.01750%	0.01667%	N/A
10. INTEREST PROVISION FOR THE MONTH (Line C4 x C9)	($13,800)	($14,045)	($11,022)	($8,213)	($6,131)	($5,882)	($5,739)	($4,350)	($3,368)	($3,045)	($3,004)	($2,650)	($81,248)

NOTES: ( ) Reflects Underrrecovery
N/A = Not Applicable
Totals may not add to due rounding

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FLORIDA POWER & LIGHT COMPANY
SCHEDULE OF CAPITAL INVESTMENT, DEPRECIATION & RETURN
Residential Load Management (On Call) & Business On Call (Program Nos. 3 & 9)
For the Period January through December 2009

Line No.	Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	Line No.
1.	Investment (Net of Retirements)		$ (3,011,847)	$ (45,715)	$ 1,160,270	$ (176,526)	$ 104,573	$ (128,874)	$ 2,918,185	$ 1,091,139	$ 1,379,656	$ 51,448	$ (520,926)	$ (301,851)	$ 2,519,531	1.
2.	Depreciation Base		24,941,341	24,895,626	26,055,896	25,879,370	25,983,943	25,855,069	28,773,253	29,864,393	31,244,049	31,295,496	30,774,570	30,472,719	n/a	2.
3.	Depreciation Expense (a)		401,700	414,267	425,982	431,561	430,383	420,521	454,365	488,040	505,887	513,476	508,908	505,628	5,500,718	3.
4.	Cumulative Investment (Line 2)	$ 27,953,188	24,941,341	24,895,626	26,055,896	25,879,370	25,983,943	25,855,069	28,773,253	29,864,393	31,244,049	31,295,496	30,774,570	30,472,719	n/a	4.
5.	Less: Accumulated Depreciation (c)	13,188,909	9,723,130	10,091,500	10,512,011	10,750,882	11,175,725	11,480,202	11,888,574	12,319,533	12,745,932	12,943,238	12,852,057	12,963,185	n/a	5.
6.	Net Investment (Line 4 - 5)	$ 14,764,280	$15,218,211	$14,804,126	$15,543,885	$ 15,128,488	$ 14,808,218	$ 14,374,867	$ 16,884,679	$ 17,544,860	$ 18,498,117	$ 18,352,259	$ 17,922,513	$ 17,509,534	n/a	6.
7.	Average Net Investment		14,991,245	15,011,169	15,174,006	15,336,186	14,968,353	14,591,543	15,629,773	17,214,769	18,021,488	18,425,188	18,137,386	17,716,024	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		70,759	70,853	71,621	72,387	70,651	68,872	73,773	81,254	85,061	86,967	85,608	83,620		8a.
b.	Equity Comp. grossed up for taxes (Line 8a/.61425)		115,195	115,348	116,600	117,846	115,019	112,124	120,102	132,281	138,480	141,582	139,371	136,133	1,500,081	8b.
c.	Debt Component(Line 7 * 1.8767% /12)		23,445	23,476	23,731	23,984	23,409	22,820	24,443	26,922	28,184	28,815	28,365	27,706	305,300	8c.
9.	Total Return Requirements (Line 8b + 8c)		138,640	138,824	140,330	141,830	138,428	134,944	144,545	159,203	166,664	170,397	167,736	163,839	1,805,381	9.
10.	Total Depreciation & Return (Line 3 + 9)		$ 540,340	$ 553,091	$ 566,312	$ 573,391	$ 568,811	$ 555,464	$ 598,911	$ 647,243	$ 672,551	$ 683,873	$ 676,644	$ 669,466	7,306,099	10.

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

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

Totals may not add due to rounding

ALLOCATION OF DEPRECIATION AND RETURN ON INVESTMENT BETWEEN PROGRAMS

Residential Load Management (On Call) (94.5%)	Depreciation	379,607	391,482	402,553	407,825	406,712	397,392	429,375	461,198	478,063	485,235	480,918	477,818	5,198,178
	Return	131,015	131,189	132,612	134,029	130,815	127,522	136,595	150,447	157,497	161,026	158,510	154,828	1,706,085
	Total	$ 510,622	$ 522,671	$ 535,165	$ 541,854	$ 537,527	$ 524,914	$ 565,971	$ 611,645	$ 635,561	$ 646,260	$ 639,429	$ 632,646	$ 6,904,264
Business On Call Program (5.5%)	Depreciation	22,094	22,785	23,429	23,736	23,671	23,129	24,990	26,842	27,824	28,241	27,990	27,810	302,539
	Return	7,625	7,635	7,718	7,801	7,614	7,422	7,950	8,756	9,167	9,372	9,225	9,011	99,296
	Total	$ 29,719	$ 30,420	$ 31,147	$ 31,536	$ 31,285	$ 30,551	$ 32,940	$ 35,598	$ 36,990	$ 37,613	$ 37,215	$ 36,821	$ 401,835
Total	Depreciation	401,700	414,267	425,982	431,561	430,383	420,521	454,365	488,040	505,887	513,476	508,908	505,628	5,500,718
	Return	138,640	138,824	140,330	141,830	138,428	134,944	144,545	159,203	166,664	170,397	167,736	163,839	1,805,381
	Total	$ 540,340	$ 553,091	$ 566,312	$ 573,391	$ 568,811	$ 555,464	$ 598,911	$ 647,243	$ 672,551	$ 683,873	$ 676,644	$ 669,466	$ 7,306,099

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FLORIDA POWER & LIGHT COMPANY

SCHEDULE OF CAPITAL INVESTMENT, DEPRECIATION & RETURN

COMMON EXPENSES (Program No. 21)

For the Period January through December 2009

Line No.	Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	Line No.
1.	Investment (Net of Retirements)		$ -	$ (840,071)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (207,437)	$ -	$ (1,047,508)	1.
2.	Depreciation Base		3,670,356	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,622,848	2,622,848	n/a	2.
3.	Depreciation Expense (a)		58,277	51,276	51,276	51,276	51,276	51,276	51,276	51,276	51,276	49,548	47,819	47,742	613,596	3.
4.	Cumulative Investment (Line 2)	3,670,356	3,670,356	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,830,285	2,622,848	2,622,848	n/a	4.
5.	Less: Accumulated Depreciation (c)	1,467,929	1,526,206	737,411	788,687	839,964	891,240	942,516	993,793	1,045,069	1,096,345	1,145,893	986,275	1,034,017	n/a	5.
6.	Net Investment (Line 4 - 5)	$ 2,202,428	$ 2,144,151	$ 2,092,874	$ 2,041,598	$ 1,990,322	$ 1,939,045	$ 1,887,769	$ 1,836,493	$ 1,785,217	$ 1,733,940	$ 1,684,393	$ 1,636,574	$ 1,588,831	n/a	6.
7.	Average Net Investment		2,173,289	2,118,512	2,067,236	2,015,960	1,964,684	1,913,407	1,862,131	1,810,855	1,759,578	1,709,166	1,660,483	1,612,702	n/a	7.
8.	Return on Average Net Investment															8.
a.	Equity Component (b)		10,258	9,999	9,757	9,515	9,273	9,031	8,789	8,547	8,305	8,067	7,837	7,612		8a.
b.	Equity Comp. grossed up for taxes (Line 8a/.61425)		16,700	16,279	15,885	15,491	15,097	14,703	14,309	13,915	13,521	13,134	12,759	12,392	174,185	8b.
c.	Debt Component(Line 7 * 1.8767% /12)		3,399	3,313	3,233	3,153	3,073	2,992	2,912	2,832	2,752	2,673	2,597	2,522	35,450	8c.
9.	Total Return Requirements (Line 8b + 8c)		20,099	19,592	19,118	18,644	18,170	17,695	17,221	16,747	16,273	15,806	15,356	14,914	209,635	9.
10.	Total Depreciation & Return (Line 3 + 9)		$ 78,376	$ 70,868	$ 70,394	$ 69,920	$ 69,446	$ 68,972	$ 68,497	$ 68,023	$ 67,549	$ 65,354	$ 63,175	$ 62,657	$ 823,231	10.

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

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

Totals may not add due to rounding

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Reconciliation and Explanation of

Differences between Filing and FPSC Audit

Report for Months: January 2009 through December 2009

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

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential Conservation Service

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

Program Accomplishments for January through December 2009: During this period 172,667 energy audits were completed. The estimate for this period was 157,087 energy audits.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $11,852,772 or $875,031 more than projected due to increased advertising to continue to provide the benefits of conservation awareness to customers.

Program Progress Summary: There have been 2,751,350 energy audits completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential Building Envelope Program

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

Program Accomplishments for January through December 2009: During this period 11,103 installations were completed. The estimate for this period was 9,326 installations.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $6,175,436 or $47,411 less than projected. This program is deemed on target with a less than one percent variance.

Program Progress Summary: There have been 780,270 installations completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

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

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

Program Accomplishments for January through December 2009: Installation of equipment at fourteen substations and a total of 784,965 program participants. The estimate for the period was a total of 780,343 program participants.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $56,684,702 or $1,465,975 more than projected. This program is deemed on target with a less than three percent variance.

Program Progress Summary: There have been 784,965 program participants from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Duct System Testing and Repair Program

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

Program Accomplishments for January through December 2009: During this period 13,182 installations were completed. The estimate for this period was 14,177 installations.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $1,491,884 or $200,682 less than projected due to fewer installations than anticipated resulting in overall variance in program expenses.

Program Progress Summary: There have been 478,515 installations completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential Air Conditioning Program

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

Program Accomplishments for January through December 2009: During this period 63,453 installations were completed. The estimate for this period was 51,743 installations.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $38,525,343 or $9,039,715 more than projected due to an increased level of participation as a result of the Federal Tax credits for energy efficiency appliances.

Program Progress Summary: There have been 1,051,345 installations completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: BuildSmart Program

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

Program Accomplishments for the period January through December 2009: During this period program accomplishments included 1,647 homes. The estimate for this period was 1,588 homes.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $665,357 or $108,859 less than projected due to overall reduction in program expenses.

Program Progress Summary: There have been 22,515 homes completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Project Title: Low-Income Weatherization Program

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

Project Accomplishments for the period January through December 2009: During this period program accomplishments included 456 installations. The estimate for this period was 1,046 installations.

Project Fiscal Expenditures for January through December 2009: Total expenditures were $62,226 or $52,334 less than projected due to fewer than expected rebates submitted to FPL for payment by the various participating Weatherization Agencies as well as fewer number of measures per weatherized home. The Agencies main focus was placed on completing extensive Neighborhood Stabilization Program funding requirements in order to qualify for the Federal Stimulus dollars.

Project Progress Summary: There have been 1,961 installations completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Project Title: Residential Thermostat Load Control Pilot Project

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

Project Accomplishments for the period January through December 2009: This pilot project was completed as scheduled on August 13, 2009.

Project Fiscal Expenditures for January through December 2009: Total expenditures were $130,169 or $413 less than projected. This program is on target with a less than one percent variance.

Project Progress Summary: FPL submitted a petition to the Commission (PSC) of June 15, 2007 requesting approval of this project in Order No. PSC-07-0719-TRF-EG. FPL received approval for the pilot to be effective from August 14, 2007 to August 13, 2009. This pilot project was completed as scheduled and a final report was submitted to FPSC staff on September 2, 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business On Call Program

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

Program Accomplishments for January through December 2009: During this period total reduction was 90.6 MW at the generator. The estimate for this period was 91.0 MW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $3,513,167 or $212,657 less than projected. This program is deemed on target with a less than six percent variance.

Program Progress Summary: Total reduction is 90.6 MW at the generator from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Cogeneration and Small Power Production

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

Program Accomplishments for January through December 2009: FPL received 719 MW of firm capacity at time of system peak and 4,596 GWh's of purchase power. Five firm and seven as-available power producers participated. The estimate for the period was expected to include 719 MW of firm capacity at time of system peak and 4,666 GWh's of purchase power.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $454,202 or $12,334 more than projected. This program is deemed on target with a less than three percent variance.

Program Progress Summary: Total MW under contract (facility size) is 719 MW of which 719 MW is committed capacity.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Efficient Lighting

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

Program Accomplishments for January through December 2009: During this period total reduction was 3,116.4 kW at the generator. The estimate for this period was 2,780.0 kW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $358,515 or $12,154 more than projected. This program is deemed on target with a less than four percent variance.

Program Progress Summary: Total reduction is 270,713.4 kW at the generator from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Commercial/Industrial Load Control

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

Program Accomplishments for January through December 2009: During this period the demand reduction capability from program participants was a total of 510.3 MW at the generator. The target reduction for the period was 506.0 MW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $30,017,564 or $732,376 more than projected. This program is deemed on target with a less than three percent variance.

Program Progress Summary: Total reduction is 510.3 MW at the generator. This program is closed to new participants.

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

During the Period: January through December 2009

Customer Name	Effective Date	Firm Rate	Remarks
Customer No. 1	2/26/2009	CILC-1D	No longer meets tariff requirement to reduce 200 kW.
Customer No. 2	5/12/2009	CILC-1G	No longer meets tariff requirement to reduce 200 kW.
Customer No. 3	7/11/2009	CILC-1G	No longer meets tariff requirement to reduce 200 kW.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Commercial Demand Reduction

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

Program Accomplishments for January through December 2009: During this period the demand reduction capability from program participants was a total of 210.5 MW at the generator. The target reduction for the period was 223.0 MW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $8,398,714 or $79,913 more than projected. This program is deemed on target with a one percent variance.

Program Progress Summary: Total reduction is 210.5 MW at the generator from program inception through December 2009.

Customers that transferred from C/I Demand Reduction Rate to a Firm Rate

During the Period: January through December 2009

Customer Name	Effective Date	Firm Rate	Remarks
Customer No. 1	1/22/2009	GSLD-1	No longer meets tariff requirement to reduce 200 kW.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Energy Evaluation

Program Description: This program is designed to provide evaluations of business customers' existing and proposed facilities and encourage energy efficiency by identifying DSM opportunities and providing recommendations to the customer.

Program Accomplishments for January through December 2009: During this period 12,036 energy evaluations were completed. The estimate for this period was 12,530 energy evaluations.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $3,373,777 or $229,954 less than projected. This program is deemed on target with a six percent variance.

Program Progress Summary: There have been 141,194 energy evaluations completed from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Heating, Ventilating and Air Conditioning Program

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

Program Accomplishments for January through December 2009: During this period total demand reduction was 8,761.9 kW at the generator. The estimate for this period was 11,978 kW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $5,246,154 or $1,585,973 less than projected primarily due to three large Thermal Energy Storage projects that were moved into 2010 due to customer delays.

Program Progress Summary: Total reduction is 325,170.3 kW at the generator from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Custom Incentive

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

Program Accomplishments for January through December 2009: During this period program accomplishments included the completion of seven projects for a total of 1,896.7 kW of summer peak demand reduction at the generator. See attached pages 19-31, 32-44, 45-57, 58-70, 71-83, 84-96, and 97-109 for cost-effectiveness results on each project.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $581,369 or $116,084 less than projected due to completing fewer projects than anticipated.

Program Progress Summary: Total reduction is 34,162.3 kW at the generator from program inception through December 2009.

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

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	277.00 kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	370.00 kW
(3) kW LINE LOSS PERCENTAGE	8.66 %
(4) GENERATOR kWh REDUCTION PER CUSTOMER	1,427,804.34 kWh
(5) kWh LINE LOSS PERCENTAGE	6.90 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER kWh INCREASE AT METER	0.00 kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	33 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) T&D ECONOMIC LIFE	33 YEARS
(4) K FACTOR FOR GENERATION	1.69143
(5) K FACTOR FOR T & D	1.86376

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	8.35 %
* (9) SUPPLY COSTS ESCALATION RATES	7.29 %
* (10) UTILITY DISCOUNT RATE	*** $/CUST
* (11) UTILITY AFUDC RATE	*** $/CUST
* (12) UTILITY NON RECURRING REBATE/INCENTIVE	*** %
* (13) UTILITY RECURRING REBATE/INCENTIVE	
* (14) UTILITY REBATE/INCENTIVE ESCALATION RATE	

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2008
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2016
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2011-2016
(4) BASE YEAR AVOIDED GENERATING COST	880.95 $/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	180.00 $/kW
(6) BASE YEAR DISTRIBUTION COST	18.09 $/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	2.50 %**
(8) GENERATOR FIXED O & M COST	80.22 $/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50 %**
(10) TRANSMISSION FIXED O & M COST	2.77 $/kW
(11) DISTRIBUTION FIXED O & M COST	0.78 $/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.104 CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50 %**
(15) GENERATOR CAPACITY FACTOR	5.196 ** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	6.54 CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	6.72 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

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

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2008	2	0	0	2	45	13	642	0	0	642
2009	0	0	0	0	87	28	0	0	0	0
2010	0	0	0	0	88	26	0	0	0	0
2011	0	0	0	0	84	26	0	0	0	0
2012	0	0	0	0	85	27	0	0	0	0
2013	0	0	0	0	80	27	0	0	0	0
2014	0	0	0	0	84	28	0	0	0	0
2015	0	0	0	0	88	29	0	0	0	0
2016	0	0	0	0	93	30	0	0	0	0
2017	0	0	0	0	97	31	0	0	0	0
2018	0	0	0	0	99	32	0	0	0	0
2019	0	0	0	0	101	33	0	0	0	0
2020	0	0	0	0	99	33	0	0	0	0
2021	0	0	0	0	101	32	0	0	0	0
2022	0	0	0	0	105	33	0	0	0	0
2023	3	0	0	3	109	34	930	0	0	930
2024	0	0	0	0	114	34	0	0	0	0
2025	0	0	0	0	119	33	0	0	0	0
2026	0	0	0	0	126	33	0	0	0	0
2027	0	0	0	0	133	34	0	0	0	0
2028	0	0	0	0	138	34	0	0	0	0
2029	0	0	0	0	143	34	0	0	0	0
2030	0	0	0	0	150	34	0	0	0	0
2031	0	0	0	0	156	35	0	0	0	0
2032	0	0	0	0	165	36	0	0	0	0
2033	0	0	0	0	178	37	0	0	0	0
2034	0	0	0	0	186	37	0	0	0	0
2035	0	0	0	0	193	37	0	0	0	0
2036	0	0	0	0	206	38	0	0	0	0
2037	0	0	0	0	216	38	0	0	0	0
2038	4	0	0	4	225	39	1,346	0	0	1,346
2039	0	0	0	0	234	39	0	0	0	0
2040	0	0	0	0	244	39	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
NOM	9	0	0	9	4,368	1,071	2,917	0	0	2,917
NPV	3	0	0	3	1,226	350	1,042	0	0	1,042

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

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

YEAR	(2) END-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FIXED CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2016	444	13	0	29	19	7	5	17	0	89	89	89	434
2017	427	12	0	28	13	7	5	17	6	86	80	168	444
2018	404	12	0	26	13	7	5	17	5	83	71	239	455
2019	381	11	0	25	13	7	5	17	4	80	63	301	467
2020	360	11	0	24	13	6	5	17	3	76	55	357	479
2021	340	10	0	22	12	6	5	17	3	73	49	406	491
2022	320	9	0	21	12	6	5	17	2	70	44	449	503
2023	300	9	0	20	12	5	5	17	1	68	39	488	515
2024	282	8	0	18	11	5	5	17	1	65	34	522	528
2025	263	8	0	17	11	5	5	17	1	62	30	552	541
2026	245	7	0	16	10	4	5	17	1	59	27	579	555
2027	226	7	0	15	9	4	5	17	1	57	23	602	569
2028	208	6	0	14	8	4	4	17	1	54	21	623	583
2029	189	6	0	12	8	3	4	17	1	51	18	641	598
2030	171	5	0	11	7	3	4	17	1	48	16	657	613
2031	152	4	0	10	6	3	4	17	1	46	14	670	628
2032	134	4	0	9	5	2	4	17	1	43	12	682	644
2033	115	3	0	8	5	2	4	17	1	40	10	692	660
2034	97	3	0	6	4	2	4	17	1	37	9	701	676
2035	78	2	0	5	3	2	4	17	1	35	8	709	693
2036	60	2	0	4	6	1	4	17	(2)	32	6	715	710
2037	45	1	0	3	9	1	4	17	(6)	30	6	721	728
2038	34	1	0	2	8	1	5	17	(6)	28	5	726	746
2039	22	1	0	1	8	0	5	17	(6)	26	4	730	765
2040	11	0	0	1	8	0	5	17	(6)	25	4	733	784

IN SERVICE COST ($000)	434
IN SERVICE YEAR	2016
BOOK LIFE (YRS)	25
DEFEC. TAX RATE	38.575
DISCOUNT RATE	8.39%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	6.60	%
P/S	0%	0.00	%
C/S	56%	11.75	%

K-FACTOR = CPWFC / IN-SVC COST = 1.69143

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	ACCUMULATED TAX DEPRECIATION $(000)	BOOK DEPRECIATION $(000)	ACCUMULATED BOOK DEPRECIATION $(000)	BOOK DEPRECIATION FOR DEFERRED TAX $(000)	ACCUMULATED BOOK DEPR. FOR DEFERRED TAX $(000)	DEFERRED TAX DUE TO DEPRECIATION $(000)	TOTAL EQUITY AFUDC $(000)	BOOK DEPR. RATE MINUS 1/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2016	3.75%	16	16	17	17	16	14	8	37	0	0	0	0	(10)
2017	7.22%	31	46	17	35	16	32	6	37	0	0	0	6	(5)
2018	6.68%	28	75	17	52	16	48	5	37	0	0	0	5	0
2019	6.18%	26	101	17	69	16	63	4	37	0	0	0	4	4
2020	5.71%	24	125	17	87	16	79	3	37	0	0	0	3	7
2021	5.29%	22	147	17	104	16	95	3	37	0	0	0	3	10
2022	4.89%	21	168	17	121	16	111	2	37	0	0	0	2	12
2023	4.52%	19	187	17	139	16	127	1	37	0	0	0	1	13
2024	4.46%	19	206	17	156	16	143	1	37	0	0	0	1	14
2025	4.46%	19	225	17	173	16	158	1	37	0	0	0	1	15
2026	4.46%	19	244	17	191	16	174	1	37	0	0	0	1	16
2027	4.46%	19	263	17	208	16	190	1	37	0	0	0	1	18
2028	4.46%	19	281	17	225	16	206	1	37	0	0	0	1	19
2029	4.46%	19	300	17	243	16	222	1	37	0	0	0	1	20
2030	4.46%	19	319	17	260	16	238	1	37	0	0	0	1	21
2031	4.46%	19	338	17	277	16	254	1	37	0	0	0	1	22
2032	4.46%	19	357	17	295	16	269	1	37	0	0	0	1	23
2033	4.46%	19	376	17	312	16	285	1	37	0	0	0	1	25
2034	4.46%	19	395	17	329	16	301	1	37	0	0	0	1	26
2035	4.46%	19	414	17	347	16	317	1	37	0	0	0	1	27
2036	2.23%	9	423	17	364	16	333	(2)	37	0	0	0	(2)	24
2037	0.00%	0	423	17	382	16	349	(6)	37	0	0	0	(6)	18
2038	0.00%	0	423	17	399	16	365	(6)	37	0	0	0	(6)	12
2039	0.00%	0	423	17	416	16	380	(6)	37	0	0	0	(6)	6
2040	0.00%	0	423	17	434	16	396	(6)	37	0	0	0	(6)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(10)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	37
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2016	3.75%	16	0	416	17	(10)	444	427	435
2017	7.22%	31	6	399	35	(5)	427	404	415
2018	6.68%	28	5	382	52	0	404	381	392
2019	6.18%	26	4	364	69	4	381	360	371
2020	5.71%	24	3	347	87	7	360	340	350
2021	5.29%	22	3	329	104	10	340	320	330
2022	4.89%	21	2	312	121	12	320	300	310
2023	4.52%	19	1	295	139	13	300	282	291
2024	4.46%	19	1	277	156	14	282	263	273
2025	4.46%	19	1	260	173	15	263	245	254
2026	4.46%	19	1	243	191	16	245	226	236
2027	4.46%	19	1	225	208	18	226	208	217
2028	4.46%	19	1	208	225	19	208	189	199
2029	4.46%	19	1	191	243	20	189	171	180
2030	4.46%	19	1	173	260	21	171	152	162
2031	4.46%	19	1	156	277	22	152	134	143
2032	4.46%	19	1	139	295	23	134	115	125
2033	4.46%	19	1	121	312	25	115	97	106
2034	4.46%	19	1	104	329	26	97	78	88
2035	4.46%	19	1	87	347	27	78	60	69
2036	2.23%	9	(2)	69	364	24	60	45	52
2037	0.00%	0	(6)	52	382	18	45	34	39
2038	0.00%	0	(6)	35	399	12	34	22	28
2039	0.00%	0	(6)	17	416	6	22	11	17
2040	0.00%	0	(6)	0	434	0	11	0	6

* Column not specified in workbook

(1)	(2)	(3)	(4)	(5)	(6)	(7)
YEAR	NO.YEARS BEFORE IN-SERVICE	PLANT ESCALATION RATE	CUMULATIVE ESCALATION FACTOR	YEARLY EXPENDITURE (%)	ANNUAL SPENDING ($/kW)	CUMULATIVE AVERAGE SPENDING ($/kW)
2008	-8	0.00%	1.000	0.80%	0.00	0.00
2009	-7	2.50%	1.025	0.80%	0.00	0.00
2010	-6	2.50%	1.051	0.87%	0.67	0.33
2011	-5	2.50%	1.077	0.46%	4.36	2.85
2012	-4	2.50%	1.104	5.81%	56.51	53.28
2013	-3	2.50%	1.131	38.31%	381.88	292.48
2014	-2	2.50%	1.160	43.44%	445.83	665.53
2015	-1	2.50%	1.189	11.90%	124.61	949.55
				100.00%	1,011.85	

YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(8a)* DEBT AFUDC ($/kW)	(8b)* CUMULATIVE DEBT AFUDC ($/kW)	(9) YEARLY TOTAL AFUDC ($/kW)	(9a)* CUMULATIVE TOTAL AFUDC ($/kW)	(9b)* CONSTRUCTION PERIOD INTEREST ($/kW)	(9c)* CUMULATIVE CPI ($/kW)	(9d)* DEFERRED TAXES ($/kW)	(9e)* CUMULATIVE DEFERRED TAXES ($/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE ($/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE ($/kW)
2008	-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2009	-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	-6	0.33	0.01	0.01	0.03	0.03	0.02	0.02	(0.01)	(0.01)	0.69	0.69
2011	-5	2.87	0.07	0.08	0.23	0.25	0.19	0.21	(0.04)	(0.05)	4.59	5.28
2012	-4	33.54	0.86	0.94	2.65	2.90	2.21	2.42	(0.32)	(0.37)	59.16	64.44
2013	-3	255.38	7.47	8.41	20.19	23.10	16.82	19.25	(3.61)	(4.18)	402.07	466.52
2014	-2	688.43	20.20	28.61	54.65	77.74	45.18	64.43	(9.63)	(13.81)	498.47	964.99
2015	-1	1027.29	30.37	58.99	82.14	159.89	66.92	131.35	(14.10)	(27.91)	206.75	1,171.74
			58.99		159.89		131.35		(27.91)		1,171.74	

IN SERVICE YEAR	2016
PLANT COSTS	880.3450111
AFUDC RATE	7.89%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	374	374	374
EQUITY AFUDC	37		
DEBT AFUDC	22	22	
CPI			49
TOTAL	434	396	423

* Column not specified in workbook

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

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kWh EFFECTIVENESS FACTOR
2008	1	1	8.82	12.20	8.82	0.00	1.00	1.00
2009	1	1	6.98	9.76	6.98	0.00	1.00	1.00
2010	1	1	7.22	9.73	7.22	0.00	1.00	1.00
2011	1	1	6.72	9.08	6.72	0.00	1.00	1.00
2012	1	1	6.67	9.14	6.67	0.00	1.00	1.00
2013	1	1	7.39	10.55	7.39	0.00	1.00	1.00
2014	1	1	7.55	10.92	7.55	0.00	1.00	1.00
2015	1	1	7.94	11.44	7.94	0.00	1.00	1.00
2016	1	1	8.80	12.43	8.80	7.44	1.00	1.00
2017	1	1	9.58	13.44	9.58	7.99	1.00	1.00
2018	1	1	10.47	14.69	10.47	8.53	1.00	1.00
2019	1	1	10.91	15.44	10.91	8.82	1.00	1.00
2020	1	1	11.28	16.21	11.28	9.00	1.00	1.00
2021	1	1	11.95	17.16	11.95	9.47	1.00	1.00
2022	1	1	12.60	18.24	12.60	9.89	1.00	1.00
2023	1	1	13.34	19.84	13.34	10.96	1.00	1.00
2024	1	1	14.35	21.42	14.35	11.81	1.00	1.00
2025	1	1	14.96	22.05	14.96	12.22	1.00	1.00
2026	1	1	15.60	23.43	15.60	12.71	1.00	1.00
2027	1	1	16.31	23.57	16.31	12.93	1.00	1.00
2028	1	1	16.80	24.54	16.80	13.07	1.00	1.00
2029	1	1	17.71	25.82	17.71	13.54	1.00	1.00
2030	1	1	18.56	27.29	18.56	14.15	1.00	1.00
2031	1	1	19.19	27.99	19.19	14.16	1.00	1.00
2032	1	1	20.20	30.32	20.20	15.72	1.00	1.00
2033	1	1	21.60	32.37	21.60	17.12	1.00	1.00
2034	1	1	21.50	31.95	21.50	14.88	1.00	1.00
2035	1	1	22.73	33.71	22.73	15.43	1.00	1.00
2036	1	1	24.73	36.21	24.73	17.88	1.00	1.00
2037	1	1	25.84	37.58	25.84	18.67	1.00	1.00
2038	1	1	27.19	39.39	27.19	19.50	1.00	1.00
2039	1	1	28.63	41.42	28.63	20.40	1.00	1.00
2040	1	1	29.85	43.27	29.85	20.75	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: [redacted]

PSC Form CE 2.1
PAGE 1 OF 1

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)
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	89	36	2	107	122	112
2017	86	37	3	180	206	100
2018	83	38	3	195	219	100
2019	80	39	3	197	219	100
2020	76	40	3	195	213	101
2021	73	41	3	204	224	97
2022	70	42	4	218	238	96
2023	68	43	4	224	253	79
2024	65	44	4	228	272	69
2025	62	45	3	235	268	71
2026	59	46	3	230	270	69
2027	57	47	4	245	280	72
2028	54	49	4	262	292	77
2029	51	50	4	263	291	77
2030	48	51	4	269	297	75
2031	46	52	4	268	283	86
2032	43	54	4	266	299	67
2033	40	55	4	278	326	51
2034	37	56	4	276	268	105
2035	35	58	4	296	286	107
2036	32	59	4	314	336	73
2037	30	61	4	313	335	73
2038	28	62	4	319	341	73
2039	26	64	4	330	352	72
2040	25	65	4	335	348	80
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	1,362	1,235	89	6,240	6,845	2,082
NPV	386	265	20	1,307	1,455	523

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8a)*
YEAR	AVOIDED TRANSMISSION CAP COST $(000)	AVOIDED TRANSMISSION O&M COST $(000)	TOTAL AVOIDED TRANSMISSION COST $(000)	AVOIDED DISTRIBUTION CAP COST $(000)	AVOIDED DISTRIBUTION O&M COST $(000)	TOTAL AVOIDED DISTRIBUTION COST $(000)	PROGRAM FUEL SAVINGS $(000)	PROGRAM OFF-PEAK PAYBACK $(000)
2008	0	0	0	0	0	0	92	0
2009	14	1	15	1	0	1	147	0
2010	14	1	15	1	0	1	146	0
2011	13	1	14	1	0	1	136	0
2012	13	1	14	1	0	1	138	0
2013	12	1	13	1	0	1	160	0
2014	12	1	13	1	0	1	166	0
2015	11	1	13	1	0	1	174	0
2016	11	1	12	1	0	1	188	0
2017	11	1	12	1	0	1	203	0
2018	10	1	12	1	0	1	222	0
2019	10	1	11	1	0	1	234	0
2020	10	1	11	1	0	1	246	0
2021	9	1	11	1	0	1	260	0
2022	9	1	10	1	0	1	277	0
2023	8	1	10	1	0	1	302	0
2024	8	2	10	1	0	1	326	0
2025	8	2	9	1	0	1	336	0
2026	7	2	9	1	0	1	357	0
2027	7	2	9	1	0	1	358	0
2028	7	2	8	0	0	1	373	0
2029	6	2	8	0	0	1	392	0
2030	6	2	8	0	0	1	415	0
2031	6	2	8	0	0	1	425	0
2032	6	2	7	0	0	1	462	0
2033	5	2	7	0	0	1	494	0
2034	5	2	7	0	0	1	487	0
2035	5	2	7	0	0	1	513	0
2036	5	2	7	0	0	1	551	0
2037	5	2	7	0	0	1	571	0
2038	4	2	7	0	0	1	598	0
2039	4	2	6	0	0	1	629	0
2040	4	2	6	0	0	1	657	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	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.	265	51	316	20	11	31	11,036	0
NPV	115	15	130	9	3	12	2,779	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: [redacted]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(3) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2008	0	0	3	0	3
2009	0	0	1	0	1
2010	0	0	4	0	4
2011	0	0	6	0	6
2012	0	0	6	0	6
2013	0	0	15	0	15
2014	0	0	15	0	15
2015	0	0	18	0	18
2016	12	16	20	0	17
2017	21	28	20	0	14
2018	23	30	25	0	18
2019	24	32	26	0	19
2020	25	32	26	0	19
2021	27	35	29	0	21
2022	31	40	32	0	23
2023	33	42	37	0	28
2024	36	46	42	0	31
2025	38	48	42	0	31
2026	39	49	45	0	34
2027	43	55	47	0	35
2028	48	62	51	0	38
2029	52	66	55	0	40
2030	55	70	61	0	46
2031	57	73	66	0	51
2032	59	75	69	0	53
2033	64	82	74	0	56
2034	66	83	72	0	54
2035	74	93	78	0	59
2036	81	102	89	0	67
2037	83	105	96	0	73
2038	88	111	101	0	78
2039	93	118	109	0	84
2040	98	124	114	0	88
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	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	1,272	1,617	1,493	0	1,148
NPV	227	289	298	0	235

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) PARTICIPANT PROGRAM COSTS $(000)	(5) OTHER COSTS $(000)	(6) TOTAL COSTS $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)	(8) AVOIDED T&D BENEFITS $(000)	(9) PROGRAM FUEL SAVINGS $(000)	(10) OTHER BENEFITS $(000)	(11) TOTAL BENEFITS $(000)	(12) NET BENEFITS $(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	2	642	0	644	0	0	92	3	95	(549)	(549)
2009	0	0	0	0	0	0	16	147	1	165	165	(397)
2010	0	0	0	0	0	0	16	146	4	167	167	(255)
2011	0	0	0	0	0	0	16	136	6	158	158	(131)
2012	0	0	0	0	0	0	15	138	6	158	158	(16)
2013	0	0	0	0	0	0	15	160	15	189	189	111
2014	0	0	0	0	0	0	14	166	15	195	195	231
2015	0	0	0	0	0	0	14	174	18	206	206	349
2016	0	0	0	0	0	112	13	188	17	330	330	523
2017	0	0	0	0	0	100	13	203	14	330	330	683
2018	0	0	0	0	0	100	13	222	18	353	353	842
2019	0	0	0	0	0	100	12	234	19	365	365	993
2020	0	0	0	0	0	101	12	246	19	378	378	1,137
2021	0	0	0	0	0	97	12	260	21	391	391	1,275
2022	0	0	0	0	0	96	11	277	23	407	407	1,407
2023	0	3	930	0	932	79	11	302	28	420	(513)	1,253
2024	0	0	0	0	0	69	11	326	31	437	437	1,375
2025	0	0	0	0	0	71	10	336	31	447	447	1,489
2026	0	0	0	0	0	69	10	357	34	471	471	1,600
2027	0	0	0	0	0	72	9	358	35	474	474	1,703
2028	0	0	0	0	0	77	9	373	38	497	497	1,803
2029	0	0	0	0	0	77	9	392	40	519	519	1,900
2030	0	0	0	0	0	75	9	415	46	545	545	1,993
2031	0	0	0	0	0	86	8	425	51	571	571	2,084
2032	0	0	0	0	0	67	8	462	53	591	591	2,170
2033	0	0	0	0	0	51	8	494	56	609	609	2,252
2034	0	0	0	0	0	105	8	487	54	654	654	2,331
2035	0	0	0	0	0	107	8	513	59	687	687	2,412
2036	0	0	0	0	0	73	8	551	67	699	699	2,486
2037	0	0	0	0	0	73	7	571	73	725	725	2,557
2038	0	4	1,346	0	1,350	73	7	598	78	756	(594)	2,503
2039	0	0	0	0	0	72	7	629	84	792	792	2,569
2040	0	0	0	0	0	80	7	657	88	833	833	2,633
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	9	2,917	0	2,927	2,082	346	11,036	1,148	14,613	11,686	
NPV	0	3	1,042	0	1,046	523	142	2,779	235	3,679	2,633	

Discount Rate: 8.35 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.52

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

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS $(000)	(3) TAX CREDITS $(000)	(4) UTILITY REBATES $(000)	(5) OTHER BENEFITS $(000)	(6) TOTAL BENEFITS $(000)	(7) CUSTOMER EQUIPMENT COSTS $(000)	(8) CUSTOMER O&M COSTS $(000)	(9) OTHER COSTS $(000)	(10) TOTAL COSTS $(000)	(11) NET BENEFITS $(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	68	0	0	0	68	642	0	0	642	(574)	(574)
2009	133	0	0	0	133	0	0	0	0	133	(452)
2010	132	0	0	0	132	0	0	0	0	132	(339)
2011	127	0	0	0	127	0	0	0	0	127	(239)
2012	129	0	0	0	129	0	0	0	0	129	(146)
2013	123	0	0	0	123	0	0	0	0	123	(63)
2014	129	0	0	0	129	0	0	0	0	129	17
2015	134	0	0	0	134	0	0	0	0	134	93
2016	142	0	0	0	142	0	0	0	0	142	168
2017	148	0	0	0	148	0	0	0	0	148	240
2018	151	0	0	0	151	0	0	0	0	151	307
2019	155	0	0	0	155	0	0	0	0	155	372
2020	151	0	0	0	151	0	0	0	0	151	430
2021	153	0	0	0	153	0	0	0	0	153	484
2022	160	0	0	0	160	0	0	0	0	160	536
2023	165	0	0	0	165	930	0	0	930	(764)	306
2024	171	0	0	0	171	0	0	0	0	171	354
2025	177	0	0	0	177	0	0	0	0	177	399
2026	184	0	0	0	184	0	0	0	0	184	442
2027	193	0	0	0	193	0	0	0	0	193	484
2028	200	0	0	0	200	0	0	0	0	200	525
2029	207	0	0	0	207	0	0	0	0	207	563
2030	215	0	0	0	215	0	0	0	0	215	600
2031	223	0	0	0	223	0	0	0	0	223	635
2032	235	0	0	0	235	0	0	0	0	235	669
2033	252	0	0	0	252	0	0	0	0	252	703
2034	262	0	0	0	262	0	0	0	0	262	736
2035	270	0	0	0	270	0	0	0	0	270	767
2036	285	0	0	0	285	0	0	0	0	285	797
2037	298	0	0	0	298	0	0	0	0	298	826
2038	309	0	0	0	309	1,346	0	0	1,346	(1,037)	733
2039	320	0	0	0	320	0	0	0	0	320	759
2040	333	0	0	0	333	0	0	0	0	333	785
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	6,334	0	0	0	6,334	2,917	0	0	2,917	3,417	
NPV	1,827	0	0	0	1,827	1,042	0	0	1,042	785	

In Service of Gen Unit:	2016	
Discount Rate:	8.35	%
Benefit/Cost Ratio (Col(6) / Col(10))	1.75	

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) INCENTIVES $(000)	(5) REVENUE LOSSES $(000)	(6) OTHER COSTS $(000)	(7) TOTAL COSTS $(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS $(000)	(9) AVOIDED T&D BENEFITS $(000)	(10) REVENUE GAINS $(000)	(11) OTHER BENEFITS $(000)	(12) TOTAL BENEFITS $(000)	(13) NET BENEFITS $(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	2	0	59	0	61	92	0	0	3	95	34	34
2009	0	0	0	115	0	115	147	16	0	1	165	50	80
2010	0	0	0	114	0	114	146	16	0	4	167	53	125
2011	0	0	0	110	0	110	136	16	0	6	158	48	163
2012	0	0	0	111	0	111	138	15	0	6	158	47	197
2013	0	0	0	107	0	107	160	15	0	15	189	82	252
2014	0	0	0	112	0	112	166	14	0	15	195	83	304
2015	0	0	0	116	0	116	174	14	0	18	206	89	355
2016	0	0	0	123	0	123	300	13	0	17	330	207	464
2017	0	0	0	128	0	128	304	13	0	14	330	203	562
2018	0	0	0	131	0	131	322	13	0	18	353	223	662
2019	0	0	0	135	0	135	333	12	0	19	365	230	757
2020	0	0	0	131	0	131	347	12	0	19	378	246	851
2021	0	0	0	133	0	133	358	12	0	21	391	258	942
2022	0	0	0	138	0	138	373	11	0	23	407	269	1,030
2023	0	3	0	143	0	146	381	11	0	28	420	274	1,112
2024	0	0	0	148	0	148	395	11	0	31	437	289	1,192
2025	0	0	0	152	0	152	406	10	0	31	447	295	1,268
2026	0	0	0	159	0	159	427	10	0	34	471	312	1,342
2027	0	0	0	166	0	166	429	9	0	35	474	307	1,409
2028	0	0	0	172	0	172	450	9	0	38	497	325	1,474
2029	0	0	0	177	0	177	469	9	0	40	519	341	1,538
2030	0	0	0	184	0	184	490	9	0	46	545	361	1,599
2031	0	0	0	191	0	191	512	8	0	51	571	380	1,660
2032	0	0	0	201	0	201	530	8	0	53	591	390	1,717
2033	0	0	0	215	0	215	545	8	0	56	609	394	1,770
2034	0	0	0	223	0	223	591	8	0	54	654	430	1,823
2035	0	0	0	230	0	230	620	8	0	59	687	457	1,876
2036	0	0	0	243	0	243	624	8	0	67	699	456	1,924
2037	0	0	0	254	0	254	644	7	0	73	725	471	1,970
2038	0	4	0	263	0	267	671	7	0	78	756	489	2,014
2039	0	0	0	273	0	273	700	7	0	84	792	519	2,057
2040	0	0	0	283	0	283	737	7	0	88	833	550	2,099
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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	9	0	5,440	0	5,449	13,119	346	0	1,148	14,613	9,164	
NPV	0	9	0	1,576	0	1,580	3,302	142	0	235	3,679	2,099	

Discount Rate 8.35 %

Benefit/Cost Ratio (Col(12) / Col(7)) : 2.33

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

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	95.06	kW
(2) GENERATOR KW REDUCTION PER CUSTOMER	126.83	kW
(3) KW LINE LOSS PERCENTAGE	8.66	%
(4) GENERATOR KWh REDUCTION PER CUSTOMER	488,122.80	kWh
(5) KWh LINE LOSS PERCENTAGE	6.90	%
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER KWh INCREASE AT METER	0.00	kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	33	YEARS
(2) GENERATOR ECONOMIC LIFE	25	YEARS
(3) T&D ECONOMIC LIFE	35	YEARS
(4) K FACTOR FOR GENERATION	1.69143	
(5) K FACTOR FOR T & D	1.86374	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	***	$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	***	$/CUST
(3) UTILITY COST ESCALATION RATE	***	%**
(4) CUSTOMER EQUIPMENT COST	***	$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	%**
(6) CUSTOMER O & M COST	***	$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	***	%**
* (8) INCREASED SUPPLY COSTS	***	$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	***	%**
* (10) UTILITY DISCOUNT RATE	8.35	%
* (11) UTILITY AFUDC RATE	7.89	%
* (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	2008	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2016	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2011-2016	
(4) BASE YEAR AVOIDED GENERATING COST	880.95	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	180.00	$/kW
(6) BASE YEAR DISTRIBUTION COST	18.09	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	2.50	%**
(8) GENERATOR FIXED O &M COST	80.22	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50	%**
(10) TRANSMISSION FIXED O & M COST	2.77	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.78	$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.184	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50	%**
(15) GENERATOR CAPACITY FACTOR	51%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	6.54	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	6.72	%**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

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

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2008	1	0	0	1	17	4	222	0	0	222
2009	0	0	0	0	32	7	0	0	0	0
2010	0	0	0	0	32	7	0	0	0	0
2011	0	0	0	0	31	7	0	0	0	0
2012	0	0	0	0	31	7	0	0	0	0
2013	0	0	0	0	30	7	0	0	0	0
2014	0	0	0	0	31	8	0	0	0	0
2015	0	0	0	0	33	8	0	0	0	0
2016	0	0	0	0	35	8	0	0	0	0
2017	0	0	-0	0	36	8	0	0	0	0
2018	0	0	0	0	37	9	0	0	0	0
2019	0	0	0	0	38	9	0	0	0	0
2020	0	0	0	0	37	9	0	0	0	0
2021	0	0	0	0	38	9	0	0	0	0
2022	0	0	0	0	39	9	0	0	0	0
2023	1	0	0	1	41	9	321	0	0	321
2024	0	0	0	0	42	9	0	0	0	0
2025	0	0	0	0	44	9	0	0	0	0
2026	0	0	0	0	46	9	0	0	0	0
2027	0	0	0	0	49	9	0	0	0	0
2028	0	0	0	0	51	9	0	0	0	0
2029	0	0	0	0	53	9	0	0	0	0
2030	0	0	0	0	55	9	0	0	0	0
2031	0	0	0	0	57	9	0	0	0	0
2032	0	0	0	0	60	10	0	0	0	0
2033	0	0	0	0	65	10	0	0	0	0
2034	0	0	0	0	68	10	0	0	0	0
2035	0	0	0	0	70	10	0	0	0	0
2036	0	0	0	0	74	10	0	0	0	0
2037	0	0	0	0	78	10	0	0	0	0
2038	2	0	0	2	81	10	465	0	0	465
2039	0	0	0	0	84	11	0	0	0	0
2040	0	0	0	0	87	11	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	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	5	0	0	5	1,601	290	1,008	0	0	1,008
NPV	2	0	0	2	453	95	360	0	0	360

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

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

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YEAR	(2) BEG-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FIXED CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2016	152	4	0	10	7	3	1	6	0	30	30	30	149
2017	146	4	0	10	4	2	1	6	2	30	27	58	192
2018	138	4	0	9	4	2	1	6	2	28	24	82	156
2019	131	4	0	9	4	2	1	6	1	27	21	103	160
2020	123	4	0	8	4	2	1	6	1	26	19	122	164
2021	116	3	0	8	4	2	1	6	1	25	17	139	168
2022	110	3	0	7	4	2	1	6	1	24	15	154	172
2023	103	3	0	7	4	2	1	6	0	23	13	167	177
2024	97	3	0	6	4	2	1	6	0	22	12	179	181
2025	90	3	0	6	4	2	1	6	0	21	10	189	186
2026	84	2	0	6	3	1	1	6	0	20	9	198	190
2027	78	2	0	5	3	1	1	6	0	19	8	207	193
2028	71	2	0	5	3	1	1	6	0	18	7	214	200
2029	65	2	0	4	3	1	1	6	0	18	6	220	205
2030	59	2	0	4	2	1	1	6	0	17	5	225	210
2031	52	2	0	3	2	1	1	6	0	16	5	230	215
2032	46	1	0	3	2	1	1	6	0	15	4	234	221
2033	40	1	0	3	2	1	1	6	0	14	4	237	226
2034	33	1	0	2	1	1	1	6	0	13	3	240	232
2035	27	1	0	2	1	1	1	6	0	12	3	243	238
2036	21	1	0	1	2	0	1	6	(1)	11	2	245	244
2037	15	0	0	1	3	0	2	6	(2)	10	2	247	250
2038	12	0	0	1	3	0	2	6	(2)	10	2	249	256
2039	8	0	0	1	3	0	2	6	(2)	9	1	250	262
2040	4	0	0	0	3	(0)	2	6	(2)	8	1	251	269

IN SERVICE COST ($000)	149
IN SERVICE YEAR	2016
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.3%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	6.60	%
P/S	0%	0.00	%
C/S	56%	11.75	%

K-FACTOR = CFWFC / IN-SVC COST = 1.69143

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	ACCUMULATED TAX DEPRECIATION $(000)	BOOK DEPRECIATION $(000)	ACCUMULATED BOOK DEPRECIATION $(000)	BOOK DEPRECIATION FOR DEFERRED TAX $(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX $(000)	DEFERRED TAX DUE TO DEPRECIATION $(000)	TOTAL EQUITY AFUDC $(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2016	3.75%	5	5	6	6	5	5	0	13	0	0	0	0	(4)
2017	7.22%	10	16	6	12	5	11	2	13	0	0	0	2	(2)
2018	6.68%	10	26	6	18	5	16	2	13	0	0	0	2	0
2019	6.18%	9	35	6	24	5	22	1	13	0	0	0	1	1
2020	5.71%	8	43	6	30	5	27	1	13	0	0	0	1	3
2021	5.29%	8	51	6	36	5	33	1	13	0	0	0	1	3
2022	4.89%	7	58	6	42	5	38	1	13	0	0	0	1	4
2023	4.52%	7	64	6	48	5	43	0	13	0	0	0	0	4
2024	4.46%	6	71	6	54	5	49	0	13	0	0	0	0	5
2025	4.46%	6	77	6	59	5	54	0	13	0	0	0	0	5
2026	4.46%	6	84	6	65	5	60	0	13	0	0	0	0	6
2027	4.46%	6	90	6	71	5	65	0	13	0	0	0	0	6
2028	4.46%	6	97	6	77	5	71	0	13	0	0	0	0	6
2029	4.46%	6	103	6	83	5	76	0	13	0	0	0	0	7
2030	4.46%	6	109	6	89	5	82	0	13	0	0	0	0	7
2031	4.46%	6	116	6	95	5	87	0	13	0	0	0	0	8
2032	4.46%	6	122	6	101	5	92	0	13	0	0	0	0	8
2033	4.46%	6	129	6	107	5	98	0	13	0	0	0	0	8
2034	4.46%	6	135	6	113	5	103	0	13	0	0	0	0	9
2035	4.46%	6	142	6	119	5	109	0	13	0	0	0	0	9
2036	2.23%	3	145	6	125	5	114	(1)	13	0	0	0	(1)	8
2037	0.00%	0	145	6	131	5	120	(2)	13	0	0	0	(2)	6
2038	0.00%	0	145	6	137	5	125	(2)	13	0	0	0	(2)	4
2039	0.00%	0	145	6	143	5	130	(2)	13	0	0	0	(2)	2
2040	0.00%	0	145	6	149	5	136	(2)	13	0	0	0	(2)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(4)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	13
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2016	3.75%	5	0	143	6	(4)	152	146	149
2017	7.22%	10	2	137	12	(2)	146	138	142
2018	6.68%	10	2	131	18	0	138	131	135
2019	6.18%	9	1	125	24	1	131	125	127
2020	5.71%	8	1	119	30	3	125	116	120
2021	5.29%	8	1	113	36	3	116	110	113
2022	4.89%	7	1	107	42	4	110	103	106
2023	4.52%	7	0	101	48	4	103	97	100
2024	4.46%	6	0	95	54	5	97	90	93
2025	4.46%	6	0	89	59	5	90	84	87
2026	4.46%	6	0	83	65	6	84	78	81
2027	4.46%	6	0	77	71	6	78	71	74
2028	4.46%	6	0	71	77	6	71	65	68
2029	4.46%	6	0	65	83	7	65	59	62
2030	4.46%	6	0	59	89	7	59	52	55
2031	4.46%	6	0	54	95	8	52	46	49
2032	4.46%	6	0	48	101	8	46	40	43
2033	4.46%	6	0	42	107	8	40	33	36
2034	4.46%	6	0	36	113	9	33	27	30
2035	4.46%	6	0	30	119	9	27	21	24
2036	2.23%	3	(1)	24	125	8	21	15	18
2037	0.00%	0	(2)	18	131	6	15	12	13
2038	0.00%	0	(2)	12	137	4	12	8	10
2039	0.00%	0	(2)	6	143	2	8	4	6
2040	0.00%	0	(2)	(0)	149	0	4	0	2

* Column not specified in workbook

(1)	(2)	(3)	(4)	(5)	(6)	(7)
YEAR	NO.YEARS BEFORE IN-SERVICE	PLANT ESCALATION RATE	CUMULATIVE ESCALATION FACTOR	YEARLY EXPENDITURE (%)	ANNUAL SPENDING ($/kW)	CUMULATIVE AVERAGE SPENDING ($/kW)
2008	-8	0.00%	1.000	0.00%	0.00	0.00
2009	-7	2.50%	1.025	0.00%	0.00	0.00
2010	-6	2.50%	1.051	0.07%	0.67	0.33
2011	-5	2.50%	1.077	0.40%	4.36	2.85
2012	-4	2.50%	1.104	5.81%	56.51	33.28
2013	-3	2.50%	1.131	38.31%	381.88	292.48
2014	-2	2.50%	1.160	43.44%	443.83	665.33
2015	-1	2.50%	1.189	11.90%	124.61	949.55
				100.00%	1,011.85	

YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(8a)* DEBT AFUDC ($/kW)	(8b)* CUMULATIVE DEBT AFUDC ($/kW)	(9) YEARLY TOTAL AFUDC ($/kW)	(9a)* CUMULATIVE TOTAL AFUDC ($/kW)	(9b)* CONSTRUCTION PERIOD INTEREST ($/kW)	(9c)* CUMULATIVE CPI ($/kW)	(9d)* DEFERRED TAXES ($/kW)	(9e)* CUMULATIVE DEFERRED TAXES ($/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE ($/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE ($/kW)
2008	-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2009	-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	-6	0.33	0.01	0.01	0.03	0.03	0.02	0.02	(0.01)	(0.01)	0.69	0.69
2011	-5	2.87	0.07	0.08	0.23	0.25	0.19	0.21	(0.04)	(0.05)	4.59	5.28
2012	-4	33.54	0.86	0.94	2.65	2.90	2.21	2.42	(0.52)	(0.57)	59.16	64.44
2013	-3	255.38	7.47	8.41	20.19	23.10	16.82	19.25	(3.61)	(4.18)	402.07	466.52
2014	-2	688.43	20.20	28.61	54.65	77.74	45.18	64.43	(9.63)	(13.81)	498.47	964.99
2015	-1	1027.29	30.37	58.99	82.14	159.89	66.92	131.35	(14.10)	(27.91)	206.75	1,171.74
				58.99		159.89		131.35		(27.91)	1,171.74	

IN SERVICE YEAR	2016
PLANT COSTS	880.9450111
AFUDC RATE	7.89%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	128	128	128
EQUITY AFUDC	13		
DEBT AFUDC	7	7	
CPI			17
TOTAL	149	136	145

* Column not specified in workbook

INPUT DATA -- PART 2

PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: [redacted]

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kWh EFFECTIVENESS FACTOR
2008	1	1	8.82	12.20	8.82	0.00	1.00	1.00
2009	1	1	6.98	9.76	6.98	0.00	1.00	1.00
2010	1	1	7.22	9.73	7.22	0.00	1.00	1.00
2011	1	1	6.72	9.08	6.72	0.00	1.00	1.00
2012	1	1	6.67	9.14	6.67	0.00	1.00	1.00
2013	1	1	7.39	10.55	7.39	0.00	1.00	1.00
2014	1	1	7.55	10.92	7.55	0.00	1.00	1.00
2015	1	1	7.94	11.44	7.94	0.00	1.00	1.00
2016	1	1	8.80	12.43	8.80	7.44	1.00	1.00
2017	1	1	9.58	13.44	9.58	7.99	1.00	1.00
2018	1	1	10.47	14.69	10.47	8.53	1.00	1.00
2019	1	1	10.91	15.44	10.91	8.82	1.00	1.00
2020	1	1	11.28	16.21	11.28	9.00	1.00	1.00
2021	1	1	11.95	17.16	11.95	9.47	1.00	1.00
2022	1	1	12.60	18.24	12.60	9.89	1.00	1.00
2023	1	1	13.34	19.84	13.34	10.96	1.00	1.00
2024	1	1	14.35	21.42	14.35	11.81	1.00	1.00
2025	1	1	14.96	22.05	14.96	12.22	1.00	1.00
2026	1	1	15.60	23.43	15.60	12.71	1.00	1.00
2027	1	1	16.31	23.57	16.31	12.95	1.00	1.00
2028	1	1	16.80	24.54	16.80	13.07	1.00	1.00
2029	1	1	17.71	25.82	17.71	13.54	1.00	1.00
2030	1	1	18.56	27.29	18.56	14.15	1.00	1.00
2031	1	1	19.19	27.99	19.19	14.16	1.00	1.00
2032	1	1	20.20	30.32	20.20	15.72	1.00	1.00
2033	1	1	21.60	32.37	21.60	17.12	1.00	1.00
2034	1	1	21.50	31.95	21.50	14.88	1.00	1.00
2035	1	1	22.73	33.71	22.73	15.43	1.00	1.00
2036	1	1	24.73	36.21	24.73	17.88	1.00	1.00
2037	1	1	25.84	37.58	25.84	18.67	1.00	1.00
2038	1	1	27.19	39.39	27.19	19.50	1.00	1.00
2039	1	1	28.63	41.42	28.63	20.40	1.00	1.00
2040	1	1	29.85	43.27	29.85	20.75	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.

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

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	30	12	1	37	42	38
2017	30	13	1	62	71	34
2018	28	13	1	67	75	34
2019	27	13	1	68	75	34
2020	26	14	1	67	73	35
2021	25	14	1	70	77	33
2022	24	14	1	75	82	33
2023	23	15	1	77	85	27
2024	22	15	1	78	93	24
2025	21	15	1	78	92	24
2026	20	16	1	79	93	24
2027	19	16	1	84	96	25
2028	18	17	1	90	100	26
2029	18	17	1	90	100	26
2030	17	18	1	92	102	26
2031	16	18	1	92	97	30
2032	15	18	1	91	102	23
2033	14	18	1	95	112	17
2034	13	19	1	95	92	36
2035	12	20	1	102	98	37
2036	11	20	1	108	115	25
2037	10	21	1	108	115	25
2038	10	21	1	110	117	25
2039	9	22	1	113	121	25
2040	8	22	1	115	119	28
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	467	424	31	2,148	2,348	714
NPV	132	91	7	448	495	179

AVOIDED T&D AND PROGRAM FUEL SAVINGS

PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : [redacted]

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST $(000)	(3) AVOIDED TRANSMISSION O&M COST $(000)	(4) TOTAL AVOIDED TRANSMISSION COST $(000)	(5) AVOIDED DISTRIBUTION CAP COST $(000)	(6) AVOIDED DISTRIBUTION O&M COST $(000)	(7) TOTAL AVOIDED DISTRIBUTION COST $(000)	(8) PROGRAM FUEL SAVINGS $(000)	(8a)* PROGRAM OFF-PEAK PAYBACK $(000)
2008	0	0	0	0	0	0	31	0
2009	5	0	5	0	0	0	50	0
2010	5	0	5	0	0	0	50	0
2011	5	0	5	0	0	0	47	0
2012	4	0	5	0	0	0	47	0
2013	4	0	5	0	0	0	55	0
2014	4	0	4	0	0	0	57	0
2015	4	0	4	0	0	0	59	0
2016	4	0	4	0	0	0	64	0
2017	4	0	4	0	0	0	69	0
2018	4	0	4	0	0	0	76	0
2019	3	0	4	0	0	0	80	0
2020	3	0	4	0	0	0	84	0
2021	3	0	4	0	0	0	89	0
2022	3	0	4	0	0	0	95	0
2023	3	1	3	0	0	0	103	0
2024	3	1	3	0	0	0	112	0
2025	3	1	3	0	0	0	115	0
2026	3	1	3	0	0	0	122	0
2027	2	1	3	0	0	0	122	0
2028	2	1	3	0	0	0	128	0
2029	2	1	3	0	0	0	134	0
2030	2	1	3	0	0	0	142	0
2031	2	1	3	0	0	0	145	0
2032	2	1	3	0	0	0	158	0
2033	2	1	2	0	0	0	169	0
2034	2	1	2	0	0	0	166	0
2035	2	1	2	0	0	0	176	0
2036	2	1	2	0	0	0	188	0
2037	2	1	2	0	0	0	195	0
2038	2	1	2	0	0	0	204	0
2039	1	1	2	0	0	0	215	0
2040	1	1	2	0	0	0	225	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	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	91	17	108	7	4	10	3,773	0
NPV	40	5	45	3	1	4	950	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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age 8a

AVOIDED GENERATING EMISSION IMPACT
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(3) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2008	0	0	1	0	1
2009	0	0	0	0	0
2010	0	0	1	0	1
2011	0	0	2	0	2
2012	0	0	2	0	2
2013	0	0	5	0	5
2014	0	0	5	0	5
2015	0	0	6	0	6
2016	4	6	7	0	6
2017	7	9	7	0	5
2018	8	10	9	0	6
2019	8	11	9	0	7
2020	9	11	9	0	6
2021	9	12	10	0	7
2022	11	14	11	0	8
2023	11	14	13	0	10
2024	12	16	14	0	11
2025	13	16	14	0	11
2026	13	17	15	0	12
2027	15	19	16	0	12
2028	17	21	18	0	13
2029	18	23	19	0	14
2030	19	24	21	0	16
2031	20	25	23	0	17
2032	20	26	24	0	18
2033	22	28	25	0	19
2034	23	29	25	0	19
2035	25	32	27	0	20
2036	28	35	30	0	23
2037	29	36	33	0	25
2038	30	38	35	0	27
2039	32	41	37	0	28
2040	34	42	39	0	30
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	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	436	535	510	0	392
NPV	78	99	102	0	80

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) PARTICIPANT PROGRAM COSTS $(000)	(5) OTHER COSTS $(000)	(6) TOTAL COSTS $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)	(8) AVOIDED T&D BENEFITS $(000)	(9) PROGRAM FUEL SAVINGS $(000)	(10) OTHER BENEFITS $(000)	(11) TOTAL BENEFITS $(000)	(12) NET BENEFITS $(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	1	222	0	223	0	0	31	1	32	(190)	(190)
2009	0	0	0	0	0	0	6	50	0	56	56	(138)
2010	0	0	0	0	0	0	6	50	1	57	57	(90)
2011	0	0	0	0	0	0	5	47	2	54	54	(47)
2012	0	0	0	0	0	0	5	47	2	54	54	(8)
2013	0	0	0	0	0	0	5	55	5	65	65	35
2014	0	0	0	0	0	0	5	57	5	67	67	77
2015	0	0	0	0	0	0	5	59	6	70	70	117
2016	0	0	0	0	0	38	5	64	6	113	113	176
2017	0	0	0	0	0	34	4	69	5	113	113	231
2018	0	0	0	0	0	34	4	76	6	121	121	285
2019	0	0	0	0	0	34	4	80	7	125	125	337
2020	0	0	0	0	0	35	4	84	6	129	129	386
2021	0	0	0	0	0	33	4	89	7	134	134	434
2022	0	0	0	0	0	33	4	95	8	139	139	479
2023	0	1	321	0	323	27	4	103	10	144	(179)	425
2024	0	0	0	0	0	24	4	112	11	150	150	467
2025	0	0	0	0	0	24	3	115	11	153	153	506
2026	0	0	0	0	0	24	3	122	12	161	161	544
2027	0	0	0	0	0	25	3	122	12	162	162	579
2028	0	0	0	0	0	26	3	128	13	170	170	613
2029	0	0	0	0	0	26	3	134	14	177	177	646
2030	0	0	0	0	0	26	3	142	16	186	186	678
2031	0	0	0	0	0	30	3	145	17	195	195	709
2032	0	0	0	0	0	23	3	158	18	202	202	739
2033	0	0	0	0	0	17	3	169	19	208	208	767
2034	0	0	0	0	0	36	3	166	19	224	224	794
2035	0	0	0	0	0	37	3	176	20	235	235	821
2036	0	0	0	0	0	25	3	188	23	239	239	847
2037	0	0	0	0	0	25	3	195	25	248	248	871
2038	0	2	465	0	467	25	3	204	27	259	(209)	852
2039	0	0	0	0	0	25	2	215	29	271	271	875
2040	0	0	0	0	0	28	2	225	30	285	285	897
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	5	1,008	0	1,013	714	119	3,773	392	4,998	3,985	
NPV	0	2	360	0	362	179	49	950	80	1,259	897	

Discount Rate: 8.35 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.48

PARTICIPANT COSTS AND BENEFITS

PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS $(000)	(3) TAX CREDITS $(000)	(4) UTILITY REBATES $(000)	(5) OTHER BENEFITS $(000)	(6) TOTAL BENEFITS $(000)	(7) CUSTOMER EQUIPMENT COSTS $(000)	(8) CUSTOMER O&M COSTS $(000)	(9) OTHER COSTS $(000)	(10) TOTAL COSTS $(000)	(11) NET BENEFITS $(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	24	0	0	0	24	222	0	0	222	(198)	(198)
2009	46	0	0	0	46	0	0	0	0	46	(156)
2010	46	0	0	0	46	0	0	0	0	46	(117)
2011	44	0	0	0	44	0	0	0	0	44	(82)
2012	45	0	0	0	45	0	0	0	0	45	(49)
2013	43	0	0	0	43	0	0	0	0	43	(20)
2014	45	0	0	0	45	0	0	0	0	45	8
2015	47	0	0	0	47	0	0	0	0	47	35
2016	50	0	0	0	50	0	0	0	0	50	61
2017	52	0	0	0	52	0	0	0	0	52	86
2018	53	0	0	0	53	0	0	0	0	53	110
2019	55	0	0	0	55	0	0	0	0	55	133
2020	53	0	0	0	53	0	0	0	0	53	153
2021	54	0	0	0	54	0	0	0	0	54	172
2022	56	0	0	0	56	0	0	0	0	56	191
2023	58	0	0	0	58	321	0	0	321	(263)	112
2024	60	0	0	0	60	0	0	0	0	60	128
2025	62	0	0	0	62	0	0	0	0	62	144
2026	65	0	0	0	65	0	0	0	0	65	159
2027	68	0	0	0	68	0	0	0	0	68	174
2028	70	0	0	0	70	0	0	0	0	70	188
2029	73	0	0	0	73	0	0	0	0	73	202
2030	75	0	0	0	75	0	0	0	0	75	215
2031	78	0	0	0	78	0	0	0	0	78	227
2032	82	0	0	0	82	0	0	0	0	82	239
2033	88	0	0	0	88	0	0	0	0	88	251
2034	92	0	0	0	92	0	0	0	0	92	262
2035	94	0	0	0	94	0	0	0	0	94	273
2036	100	0	0	0	100	0	0	0	0	100	284
2037	104	0	0	0	104	0	0	0	0	104	294
2038	108	0	0	0	108	465	0	0	465	(357)	262
2039	112	0	0	0	112	0	0	0	0	112	271
2040	116	0	0	0	116	0	0	0	0	116	280
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
NOM	2,220	0	0	0	2,220	1,008	0	0	1,008	1,212	
NPV	640	0	0	0	640	360	0	0	360	280	

In Service of Gen Unit:	2016	
Discount Rate :	8.35	%
Benefit/Cost Ratio (Col(6) / Col(10))	1.78	

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) INCENTIVES $(000)	(5) REVENUE LOSSES $(000)	(6) OTHER COSTS $(000)	(7) TOTAL COSTS $(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS $(000)	(9) AVOIDED T&D BENEFITS $(000)	(10) REVENUE GAINS $(000)	(11) OTHER BENEFITS $(000)	(12) TOTAL BENEFITS $(000)	(13) NET BENEFITS $(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	1	0	20	0	21	31	0	0	1	32	11	11
2009	0	0	0	39	0	39	50	6	0	0	56	17	27
2010	0	0	0	39	0	39	50	6	0	1	57	18	42
2011	0	0	0	38	0	38	47	5	0	2	54	16	55
2012	0	0	0	39	0	39	47	5	0	2	54	16	66
2013	0	0	0	37	0	37	55	5	0	5	65	28	84
2014	0	0	0	39	0	39	57	5	0	5	67	28	101
2015	0	0	0	40	0	40	59	5	0	6	70	30	118
2016	0	0	0	43	0	43	103	5	0	6	113	70	155
2017	0	0	0	45	0	45	104	4	0	5	113	69	189
2018	0	0	0	46	0	46	110	4	0	6	121	75	222
2019	0	0	0	47	0	47	114	4	0	7	125	78	255
2020	0	0	0	46	0	46	119	4	0	6	129	83	287
2021	0	0	0	46	0	46	122	4	0	7	134	87	317
2022	0	0	0	48	0	48	127	4	0	8	139	91	347
2023	0	1	0	50	0	51	138	4	0	10	144	92	375
2024	0	0	0	51	0	51	135	4	0	11	150	98	402
2025	0	0	0	53	0	53	139	3	0	11	153	100	428
2026	0	0	0	55	0	55	146	3	0	12	161	106	453
2027	0	0	0	58	0	58	147	3	0	12	162	104	475
2028	0	0	0	60	0	60	154	3	0	13	170	110	497
2029	0	0	0	62	0	62	161	3	0	14	177	116	519
2030	0	0	0	64	0	64	168	3	0	16	186	122	540
2031	0	0	0	67	0	67	175	3	0	17	195	129	560
2032	0	0	0	70	0	70	181	3	0	18	202	132	579
2033	0	0	0	75	0	75	186	3	0	19	208	133	597
2034	0	0	0	78	0	78	202	3	0	19	224	146	616
2035	0	0	0	80	0	80	212	3	0	20	235	155	633
2036	0	0	0	84	0	84	213	3	0	23	239	155	650
2037	0	0	0	88	0	88	220	3	0	25	248	160	665
2038	0	2	0	91	0	93	229	3	0	27	259	165	680
2039	0	0	0	95	0	95	240	2	0	29	271	176	695
2040	0	0	0	98	0	98	252	2	0	30	285	187	709
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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	5	0	1,892	0	1,896	4,487	119	0	392	4,998	3,102	
NPV	0	2	0	548	0	549	1,129	49	0	80	1,258	709	

Discount Rate 8.35 %
Benefit/Cost Ratio (Col(12) / Col(7)) : 2.29

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

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	40.00	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	53.43	kW
(3) kW LINE LOSS PERCENTAGE	8.66	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	205,973.27	kWh
(5) kWh LINE LOSS PERCENTAGE	6.90	%
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER kWh INCREASE AT METER	0.00	kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	33	YEARS
(2) GENERATOR ECONOMIC LIFE	25	YEARS
(3) T&D ECONOMIC LIFE	33	YEARS
(4) K FACTOR FOR GENERATION	1.69143	
(5) K FACTOR FOR T & D	1.86374	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	***	$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	***	$/CUST
(3) UTILITY COST ESCALATION RATE	***	%**
(4) CUSTOMER EQUIPMENT COST	***	$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	%**
(6) CUSTOMER O & M COST	***	$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	***	%**
* (8) INCREASED SUPPLY COSTS	***	$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	***	%**
* (10) UTILITY DISCOUNT RATE	8.35	%
* (11) UTILITY AFUDC RATE	7.89	%
* (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	2008	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2016	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2011-2016	
(4) BASE YEAR AVOIDED GENERATING COST	880.95	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	180.09	$/kW
(6) BASE YEAR DISTRIBUTION COST	18.09	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	2.50	%***
(8) GENERATOR FIXED O & M COST	80.22	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50	%***
(10) TRANSMISSION FIXED O & M COST	2.77	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.78	$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50	%***
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.104	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50	%***
(15) GENERATOR CAPACITY FACTOR	15%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	6.54	CENTS PER kWh*** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	6.72	%***

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

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

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2008	1	0	0	1	7	2	97	0	0	97
2009	0	0	0	0	13	3	0	0	0	0
2010	0	0	0	0	13	3	0	0	0	0
2011	0	0	0	0	13	3	0	0	0	0
2012	0	0	0	0	13	3	0	0	0	0
2013	0	0	0	0	12	3	0	0	0	0
2014	0	0	0	0	13	3	0	0	0	0
2015	0	0	0	0	14	4	0	0	0	0
2016	0	0	0	0	14	4	0	0	0	0
2017	0	0	0	0	15	4	0	0	0	0
2018	0	0	0	0	15	4	0	0	0	0
2019	0	0	0	0	16	4	0	0	0	0
2020	0	0	0	0	15	4	0	0	0	0
2021	0	0	0	0	16	4	0	0	0	0
2022	0	0	0	0	16	4	0	0	0	0
2023	1	0	0	1	17	4	141	0	0	141
2024	0	0	0	0	18	4	0	0	0	0
2025	0	0	0	0	18	4	0	0	0	0
2026	0	0	0	0	19	4	0	0	0	0
2027	0	0	0	0	20	4	0	0	0	0
2028	0	0	0	0	21	4	0	0	0	0
2029	0	0	0	0	22	4	0	0	0	0
2030	0	0	0	0	23	4	0	0	0	0
2031	0	0	0	0	24	4	0	0	0	0
2032	0	0	0	0	25	4	0	0	0	0
2033	0	0	0	0	27	5	0	0	0	0
2034	0	0	0	0	28	5	0	0	0	0
2035	0	0	0	0	29	5	0	0	0	0
2036	0	0	0	0	31	5	0	0	0	0
2037	0	0	0	0	33	5	0	0	0	0
2038	2	0	0	2	34	5	204	0	0	204
2039	0	0	0	0	35	5	0	0	0	0
2040	0	0	0	0	37	5	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	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	5	0	0	5	667	133	441	0	0	441
NPV	2	0	0	2	188	43	158	0	0	158

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

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

YEAR	(2) BEG-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FIXED CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2016	64	2	0	4	3	1	0	3	0	13	13	13	63
2017	62	2	0	4	2	1	0	3	1	12	11	24	64
2018	58	2	0	4	2	1	0	3	1	12	10	34	66
2019	55	2	0	4	2	1	0	3	1	11	9	44	67
2020	52	2	0	3	2	1	0	3	0	11	8	52	69
2021	49	1	0	3	2	1	0	3	0	11	7	59	71
2022	46	1	0	3	2	1	0	3	0	10	6	65	73
2023	43	1	0	3	2	1	0	3	0	10	6	70	74
2024	41	1	0	3	2	1	0	3	0	9	5	75	76
2025	38	1	0	2	2	1	0	3	0	9	4	80	78
2026	35	1	0	2	1	1	0	3	0	9	4	84	80
2027	33	1	0	2	1	1	1	3	0	8	3	87	82
2028	30	1	0	2	1	1	1	3	0	8	3	90	84
2029	27	1	0	2	1	0	1	3	0	7	3	93	86
2030	25	1	0	2	1	0	1	3	0	7	2	95	88
2031	22	1	0	1	1	0	1	3	0	7	2	97	91
2032	19	1	0	1	1	0	1	3	0	6	2	98	93
2033	17	0	0	1	1	0	1	3	0	6	1	100	95
2034	14	0	0	1	1	0	1	3	0	5	1	101	98
2035	11	0	0	1	0	0	1	3	0	5	1	102	100
2036	9	0	0	1	1	0	1	3	(0)	5	1	103	103
2037	6	0	0	0	1	0	1	3	(1)	4	1	104	105
2038	5	0	0	0	1	0	1	3	(1)	4	1	105	108
2039	3	0	0	0	1	0	1	3	(1)	4	1	105	110
2040	2	0	0	0	1	0	1	3	(1)	4	1	106	113

IN SERVICE COST ($000)	63
IN SERVICE YEAR	2016
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.3%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	6.60	%
P/S	0%	0.00	%
C/S	56%	11.75	%

K-FACTOR = CPWFC / IN-SVC COST = 1.63143

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	ACCUMULATED TAX DEPRECIATION $(000)	BOOK DEPRECIATION $(000)	ACCUMULATED BOOK DEPRECIATION $(000)	BOOK DEPRECIATION FOR DEFERRED TAX $(000)	ACCUMULATED BOOK DEPR. FOR DEFERRED TAX $(000)	DEFERRED TAX DUE TO DEPRECIATION $(000)	TOTAL EQUITY AFUDC $(000)	BOOK DEPR. RATE MINUS 1/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2016	3.75%	2	2	3	3	2	2	0	5	0	0	0	0	(1)
2017	7.22%	4	7	3	5	2	5	1	5	0	0	0	1	(1)
2018	6.68%	4	11	3	8	2	7	1	5	0	0	0	1	0
2019	6.18%	4	15	3	10	2	9	1	5	0	0	0	1	1
2020	5.71%	3	18	3	13	2	11	0	5	0	0	0	0	1
2021	5.29%	3	21	3	15	2	14	0	5	0	0	0	0	1
2022	4.89%	3	24	3	18	2	16	0	5	0	0	0	0	2
2023	4.52%	3	27	3	20	2	18	0	5	0	0	0	0	2
2024	4.46%	3	30	3	23	2	21	0	5	0	0	0	0	2
2025	4.46%	3	32	3	25	2	23	0	5	0	0	0	0	2
2026	4.46%	3	35	3	28	2	25	0	5	0	0	0	0	2
2027	4.46%	3	38	3	30	2	27	0	5	0	0	0	0	3
2028	4.46%	3	41	3	33	2	30	0	5	0	0	0	0	3
2029	4.46%	3	43	3	35	2	32	0	5	0	0	0	0	3
2030	4.46%	3	46	3	38	2	34	0	5	0	0	0	0	3
2031	4.46%	3	49	3	40	2	37	0	5	0	0	0	0	3
2032	4.46%	3	52	3	43	2	39	0	5	0	0	0	0	3
2033	4.46%	3	54	3	45	2	41	0	5	0	0	0	0	4
2034	4.46%	3	57	3	48	2	43	0	5	0	0	0	0	4
2035	4.46%	3	60	3	50	2	46	0	5	0	0	0	0	4
2036	2.23%	1	61	3	53	2	48	(0)	5	0	0	0	(0)	4
2037	0.00%	0	61	3	55	2	50	(1)	5	0	0	0	(1)	3
2038	0.00%	0	61	3	58	2	53	(1)	5	0	0	0	(1)	2
2039	0.00%	0	61	3	60	2	55	(2)	5	0	0	0	(2)	1
2040	0.00%	0	61	3	63	2	57	(1)	5	0	0	0	(1)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2039
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(1)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	5
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2016	3.75%	2	0	60	3	(1)	64	62	63
2017	7.22%	4	1	58	5	(1)	62	58	60
2018	6.68%	4	1	55	8	0	58	55	57
2019	6.18%	4	1	53	10	1	55	52	54
2020	5.71%	3	0	50	13	1	52	49	51
2021	5.29%	3	0	48	15	1	49	46	48
2022	4.89%	3	0	45	18	2	46	43	45
2023	4.52%	3	0	43	20	2	43	41	42
2024	4.46%	3	0	40	23	2	41	38	39
2025	4.46%	3	0	38	25	2	38	35	37
2026	4.46%	3	0	35	28	2	35	33	34
2027	4.46%	3	0	33	30	3	33	30	31
2028	4.46%	3	0	30	33	3	30	27	29
2029	4.46%	3	0	28	35	3	27	25	26
2030	4.46%	3	0	25	38	3	25	22	23
2031	4.46%	3	0	23	40	3	22	19	21
2032	4.46%	3	0	20	43	3	19	17	18
2033	4.46%	3	0	18	45	4	17	14	15
2034	4.46%	3	0	15	48	4	14	11	13
2035	4.46%	3	0	13	50	4	11	9	10
2036	2.23%	1	(0)	10	53	4	9	6	8
2037	0.00%	0	(1)	8	55	3	6	5	6
2038	0.00%	0	(1)	5	58	2	5	3	4
2039	0.00%	0	(1)	3	60	1	3	2	2
2040	0.00%	0	(1)	0	63	0	2	0	1

* Column not specified in workbook

(1) YEAR	(2) NO.YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING ($/kW)	(7) CUMULATIVE AVERAGE SPENDING ($/kW)
2008	-8	0.00%	1.000	0.00%	0.00	0.00
2009	-7	2.50%	1.025	0.00%	0.00	0.00
2010	-6	2.50%	1.051	0.07%	0.67	0.33
2011	-5	2.50%	1.077	0.46%	4.36	2.85
2012	-4	2.50%	1.104	5.81%	56.51	33.28
2013	-3	2.50%	1.131	38.31%	381.88	252.48
2014	-2	2.50%	1.160	43.44%	443.83	665.33
2015	-1	2.50%	1.189	11.90%	124.61	549.55
				100.00%	1,011.85	

YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(8a)* DEBT AFUDC ($/kW)	(8b)* CUMULATIVE DEBT AFUDC ($/kW)	(9) YEARLY TOTAL AFUDC ($/kW)	(9a)* CUMULATIVE TOTAL AFUDC ($/kW)	(9b)* CONSTRUCTION PERIOD INTEREST ($/kW)	(9c)* CUMULATIVE CPI ($/kW)	(9d)* DEFERRED TAXES ($/kW)	(9e)* CUMULATIVE DEFERRED TAXES ($/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE ($/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE ($/kW)
2008	-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2009	-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	-6	0.33	0.01	0.01	0.03	0.03	0.02	0.02	(0.01)	(0.01)	0.69	0.69
2011	-5	2.87	0.07	0.08	0.23	0.25	0.19	0.21	(0.04)	(0.05)	4.59	5.28
2012	-4	33.54	0.86	0.94	2.65	2.90	2.21	2.42	(0.52)	(0.57)	59.16	64.44
2013	-3	255.38	7.47	8.41	20.19	23.10	16.82	19.25	(3.61)	(4.18)	402.07	466.52
2014	-2	688.43	20.20	28.61	54.65	77.74	45.18	64.43	(9.63)	(13.81)	498.47	964.99
2015	-1	1027.29	30.37	58.99	82.14	159.89	66.92	131.35	(14.18)	(27.91)	206.75	1,171.74
			58.99		159.89		131.35		(27.91)		1,171.74	

IN SERVICE YEAR	2016
PLANT COSTS	880.9450111
AFUDC RATE	7.89%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	54	54	54
EQUITY AFUDC	5		
DEBT AFUDC	3	3	
CPI			7
TOTAL	63	57	61

* Column not specified in workbook

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

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kWh EFFECTIVENESS FACTOR
2008	1	1	8.82	12.12	8.86	0.00	1.00	1.00
2009	1	1	6.98	9.72	7.00	0.00	1.00	1.00
2010	1	1	7.22	9.70	7.24	0.00	1.00	1.00
2011	1	1	6.72	9.07	6.74	0.00	1.00	1.00
2012	1	1	6.67	9.11	6.68	0.00	1.00	1.00
2013	1	1	7.39	10.52	7.40	0.00	1.00	1.00
2014	1	1	7.55	10.85	7.56	0.00	1.00	1.00
2015	1	1	7.94	11.48	7.95	0.00	1.00	1.00
2016	1	1	8.80	12.39	8.81	7.44	1.00	1.00
2017	1	1	9.58	13.43	9.60	7.99	1.00	1.00
2018	1	1	10.47	14.58	10.49	8.53	1.00	1.00
2019	1	1	10.91	15.38	10.93	8.82	1.00	1.00
2020	1	1	11.28	16.12	11.30	9.00	1.00	1.00
2021	1	1	11.95	17.07	11.97	9.47	1.00	1.00
2022	1	1	12.60	18.15	12.62	9.89	1.00	1.00
2023	1	1	13.34	19.55	13.37	10.96	1.00	1.00
2024	1	1	14.35	20.92	14.39	11.81	1.00	1.00
2025	1	1	14.96	21.82	14.99	12.22	1.00	1.00
2026	1	1	15.60	22.96	15.64	12.71	1.00	1.00
2027	1	1	16.31	23.42	16.35	12.93	1.00	1.00
2028	1	1	16.80	24.35	16.84	13.07	1.00	1.00
2029	1	1	17.71	25.62	17.75	13.54	1.00	1.00
2030	1	1	18.56	26.93	18.60	14.15	1.00	1.00
2031	1	1	19.19	27.97	19.23	14.16	1.00	1.00
2032	1	1	20.20	29.81	20.25	15.72	1.00	1.00
2033	1	1	21.60	31.65	21.66	17.12	1.00	1.00
2034	1	1	21.50	31.47	21.55	14.88	1.00	1.00
2035	1	1	22.73	33.48	22.78	15.43	1.00	1.00
2036	1	1	24.73	35.82	24.79	17.88	1.00	1.00
2037	1	1	25.84	37.35	25.90	18.67	1.00	1.00
2038	1	1	27.19	39.10	27.26	19.50	1.00	1.00
2039	1	1	28.63	41.15	28.70	20.40	1.00	1.00
2040	1	1	29.85	43.35	29.92	20.75	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: RIM_REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	13	5	0	15	18	15
2017	12	5	0	26	30	14
2018	12	5	0	28	32	14
2019	11	6	0	28	32	14
2020	11	6	0	28	31	15
2021	11	6	0	29	32	14
2022	10	6	1	32	34	14
2023	10	6	1	32	37	11
2024	9	6	1	33	39	10
2025	9	7	1	33	39	10
2026	9	7	0	33	39	10
2027	8	7	1	35	40	10
2028	8	7	1	38	42	11
2029	7	7	1	38	42	11
2030	7	7	1	39	43	11
2031	7	8	1	39	41	12
2032	6	8	1	38	43	10
2033	6	8	1	40	47	7
2034	5	8	1	40	39	15
2035	5	8	1	43	41	15
2036	5	9	1	45	48	11
2037	4	9	1	45	48	11
2038	4	9	1	46	49	10
2039	4	9	1	48	51	10
2040	4	9	1	48	50	12
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	197	178	13	901	988	301
NPV	56	38	3	189	210	76

AVOIDED T&D AND PROGRAM FUEL SAVINGS

PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : [redacted]

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST $(000)	(3) AVOIDED TRANSMISSION O&M COST $(000)	(4) TOTAL AVOIDED TRANSMISSION COST $(000)	(5) AVOIDED DISTRIBUTION CAP COST $(000)	(6) AVOIDED DISTRIBUTION O&M COST $(000)	(7) TOTAL AVOIDED DISTRIBUTION COST $(000)	(8) PROGRAM FUEL SAVINGS $(000)	(8a)* PROGRAM OFF-PEAK PAYBACK $(000)
2008	0	0	0	0	0	0	13	0
2009	2	0	2	0	0	0	21	0
2010	2	0	2	0	0	0	21	0
2011	2	0	2	0	0	0	20	0
2012	2	0	2	0	0	0	20	0
2013	2	0	2	0	0	0	23	0
2014	2	0	2	0	0	0	24	0
2015	2	0	2	0	0	0	25	0
2016	2	0	2	0	0	0	27	0
2017	2	0	2	0	0	0	29	0
2018	1	0	2	0	0	0	32	0
2019	1	0	2	0	0	0	34	0
2020	1	0	2	0	0	0	35	0
2021	1	0	2	0	0	0	37	0
2022	1	0	1	0	0	0	40	0
2023	1	0	1	0	0	0	43	0
2024	1	0	1	0	0	0	46	0
2025	1	0	1	0	0	0	48	0
2026	1	0	1	0	0	0	50	0
2027	1	0	1	0	0	0	51	0
2028	1	0	1	0	0	0	53	0
2029	1	0	1	0	0	0	56	0
2030	1	0	1	0	0	0	59	0
2031	1	0	1	0	0	0	61	0
2032	1	0	1	0	0	0	65	0
2033	1	0	1	0	0	0	69	0
2034	1	0	1	0	0	0	69	0
2035	1	0	1	0	0	0	74	0
2036	1	0	1	0	0	0	78	0
2037	1	0	1	0	0	0	82	0
2038	1	0	1	0	0	0	86	0
2039	1	0	1	0	0	0	90	0
2040	1	0	1	0	0	0	95	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	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.	38	7	46	3	2	4	1,577	0
NPV	17	2	19	1	0	2	398	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: [redacted]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(3) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2008	0	0	0	0	0
2009	0	0	1	0	1
2010	0	0	1	0	1
2011	0	0	0	0	0
2012	0	0	0	0	0
2013	0	0	2	0	2
2014	0	0	2	0	2
2015	0	0	2	0	2
2016	2	2	3	0	2
2017	3	4	3	0	2
2018	3	4	3	0	2
2019	4	5	4	0	3
2020	4	5	4	0	3
2021	4	5	4	0	3
2022	5	6	5	0	3
2023	5	6	5	0	4
2024	5	7	6	0	4
2025	5	7	6	0	4
2026	6	7	6	0	4
2027	6	8	6	0	5
2028	7	9	7	0	5
2029	8	10	8	0	6
2030	8	10	8	0	6
2031	8	11	8	0	6
2032	9	11	9	0	7
2033	9	12	10	0	8
2034	10	12	10	0	8
2035	11	13	11	0	8
2036	12	15	12	0	9
2037	12	15	13	0	10
2038	13	16	14	0	11
2039	13	17	15	0	11
2040	14	18	16	0	12
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	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	184	234	204	0	154
NPV	33	42	40	0	31

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) PARTICIPANT PROGRAM COSTS $(000)	(5) OTHER COSTS $(000)	(6) TOTAL COSTS $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)	(8) AVOIDED T&D BENEFITS $(000)	(9) PROGRAM FUEL SAVINGS $(000)	(10) OTHER BENEFITS $(000)	(11) TOTAL BENEFITS $(000)	(12) NET BENEFITS $(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	1	97	0	98	0	0	13	0	13	(85)	(85)
2009	0	0	0	0	0	0	2	21	1	24	24	(62)
2010	0	0	0	0	0	0	2	21	1	24	24	(42)
2011	0	0	0	0	0	0	2	20	0	22	22	(24)
2012	0	0	0	0	0	0	2	20	0	22	22	(8)
2013	0	0	0	0	0	0	2	23	2	27	27	10
2014	0	0	0	0	0	0	2	24	2	28	28	27
2015	0	0	0	0	0	0	2	25	2	29	29	44
2016	0	0	0	0	0	16	2	27	2	48	48	69
2017	0	0	0	0	0	14	2	29	2	48	48	92
2018	0	0	0	0	0	14	2	32	2	50	50	115
2019	0	0	0	0	0	14	2	34	3	52	52	136
2020	0	0	0	0	0	15	2	35	3	54	54	157
2021	0	0	0	0	0	14	2	37	3	56	56	177
2022	0	0	0	0	0	14	2	40	3	58	58	196
2023	0	1	141	0	142	11	2	43	4	59	(83)	171
2024	0	0	0	0	0	10	2	46	4	61	61	188
2025	0	0	0	0	0	10	1	48	4	64	64	205
2026	0	0	0	0	0	10	1	50	4	66	66	220
2027	0	0	0	0	0	10	1	51	5	68	68	235
2028	0	0	0	0	0	11	1	53	5	71	71	249
2029	0	0	0	0	0	11	1	56	6	74	74	263
2030	0	0	0	0	0	11	1	59	6	77	77	276
2031	0	0	0	0	0	12	1	61	6	81	81	289
2032	0	0	0	0	0	10	1	65	7	83	83	301
2033	0	0	0	0	0	7	1	69	8	86	86	313
2034	0	0	0	0	0	15	1	69	8	93	93	324
2035	0	0	0	0	0	15	1	74	8	98	98	335
2036	0	0	0	0	0	11	1	78	9	99	99	346
2037	0	0	0	0	0	11	1	82	10	103	103	356
2038	0	2	204	0	206	10	1	86	11	108	(98)	347
2039	0	0	0	0	0	10	1	90	11	113	113	357
2040	0	0	0	0	0	12	1	95	12	120	120	366
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	5	441	0	446	301	50	1,577	154	2,082	1,636	
NPV	0	2	158	0	159	76	21	398	31	525	366	

Discount Rate: 8.35 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.30

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

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS $(000)	(3) TAX CREDITS $(000)	(4) UTILITY REBATES $(000)	(5) OTHER BENEFITS $(000)	(6) TOTAL BENEFITS $(000)	(7) CUSTOMER EQUIPMENT COSTS $(000)	(8) CUSTOMER O&M COSTS $(000)	(9) OTHER COSTS $(000)	(10) TOTAL COSTS $(000)	(11) NET BENEFITS $(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	10	0	0	0	10	97	0	0	97	(87)	(87)
2009	19	0	0	0	19	0	0	0	0	19	(69)
2010	19	0	0	0	19	0	0	0	0	19	(53)
2011	19	0	0	0	19	0	0	0	0	19	(38)
2012	19	0	0	0	19	0	0	0	0	19	(24)
2013	18	0	0	0	18	0	0	0	0	18	(12)
2014	19	0	0	0	19	0	0	0	0	19	(0)
2015	20	0	0	0	20	0	0	0	0	20	11
2016	21	0	0	0	21	0	0	0	0	21	22
2017	22	0	0	0	22	0	0	0	0	22	33
2018	22	0	0	0	22	0	0	0	0	22	43
2019	23	0	0	0	23	0	0	0	0	23	53
2020	23	0	0	0	23	0	0	0	0	23	61
2021	23	0	0	0	23	0	0	0	0	23	69
2022	24	0	0	0	24	0	0	0	0	24	77
2023	25	0	0	0	25	141	0	0	141	(116)	42
2024	25	0	0	0	25	0	0	0	0	25	49
2025	26	0	0	0	26	0	0	0	0	26	56
2026	27	0	0	0	27	0	0	0	0	27	62
2027	29	0	0	0	29	0	0	0	0	29	69
2028	30	0	0	0	30	0	0	0	0	30	75
2029	31	0	0	0	31	0	0	0	0	31	80
2030	32	0	0	0	32	0	0	0	0	32	86
2031	33	0	0	0	33	0	0	0	0	33	91
2032	35	0	0	0	35	0	0	0	0	35	96
2033	37	0	0	0	37	0	0	0	0	37	101
2034	39	0	0	0	39	0	0	0	0	39	106
2035	40	0	0	0	40	0	0	0	0	40	110
2036	42	0	0	0	42	0	0	0	0	42	115
2037	44	0	0	0	44	0	0	0	0	44	119
2038	46	0	0	0	46	204	0	0	204	(158)	105
2039	47	0	0	0	47	0	0	0	0	47	109
2040	49	0	0	0	49	0	0	0	0	49	113
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	937	0	0	0	937	441	0	0	441	496	
NPV	270	0	0	0	270	158	0	0	158	113	

In Service of Gen Unit:	2016	
Discount Rate :	8.35	%
Benefit/Cost Ratio (Col(6) / Col(10))	1.71	

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) INCENTIVES $(000)	(5) REVENUE LOSSES $(000)	(6) OTHER COSTS $(000)	(7) TOTAL COSTS $(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS $(000)	(9) AVOIDED T&D BENEFITS $(000)	(10) REVENUE GAINS $(000)	(11) OTHER BENEFITS $(000)	(12) TOTAL BENEFITS $(000)	(13) NET BENEFITS $(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	1	0	9	0	10	13	0	0	0	13	4	4
2009	0	0	0	17	0	17	21	2	0	1	24	7	11
2010	0	0	0	17	0	17	21	2	0	1	24	8	17
2011	0	0	0	16	0	16	20	2	0	0	22	6	22
2012	0	0	0	16	0	16	20	2	0	0	22	6	27
2013	0	0	0	16	0	16	23	2	0	2	27	11	34
2014	0	0	0	17	0	17	24	2	0	2	28	11	41
2015	0	0	0	17	0	17	25	2	0	2	29	12	48
2016	0	0	0	18	0	18	43	2	0	2	48	29	63
2017	0	0	0	19	0	19	44	2	0	2	48	29	77
2018	0	0	0	19	0	19	46	2	0	2	50	31	91
2019	0	0	0	20	0	20	48	2	0	3	52	32	105
2020	0	0	0	19	0	19	50	2	0	3	54	35	118
2021	0	0	0	20	0	20	51	2	0	3	56	36	131
2022	0	0	0	20	0	20	54	2	0	3	58	38	143
2023	0	1	0	21	0	23	54	2	0	4	59	37	154
2024	0	0	0	22	0	22	56	2	0	4	61	40	165
2025	0	0	0	22	0	22	58	1	0	4	64	41	176
2026	0	0	0	23	0	23	60	1	0	4	66	43	186
2027	0	0	0	25	0	25	62	1	0	5	68	43	196
2028	0	0	0	25	0	25	64	1	0	5	71	45	205
2029	0	0	0	26	0	26	67	1	0	6	74	48	214
2030	0	0	0	27	0	27	70	1	0	6	77	50	222
2031	0	0	0	28	0	28	74	1	0	6	81	53	230
2032	0	0	0	30	0	30	75	1	0	7	83	54	238
2033	0	0	0	32	0	32	77	1	0	8	86	54	246
2034	0	0	0	33	0	33	84	1	0	8	93	60	253
2035	0	0	0	34	0	34	89	1	0	8	98	64	260
2036	0	0	0	36	0	36	89	1	0	9	99	64	267
2037	0	0	0	37	0	37	92	1	0	10	103	66	274
2038	0	2	0	39	0	41	96	1	0	11	108	67	280
2039	0	0	0	40	0	40	100	1	0	11	113	73	286
2040	0	0	0	42	0	42	107	1	0	12	120	78	292
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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	5	0	801	0	805	1,878	50	0	154	2,082	1,276	
NPV	0	2	0	232	0	233	473	21	0	31	525	292	

Discount Rate	8.35	%
Benefit/Cost Ratio (Col(12) / Col(7)) :	2.25	

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

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	694.00	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	926.99	kW
(3) kW LINE LOSS PERCENTAGE	8.64	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	6,265,573.42	kWh
(5) kWh LINE LOSS PERCENTAGE	6.96	%
(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	25	YEARS
(2) GENERATOR ECONOMIC LIFE	25	YEARS
(3) T&D ECONOMIC LIFE	25	YEARS
(4) K FACTOR FOR GENERATION	1.71804	
(5) K FACTOR FOR T & D	1.83768	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	***	$/COST
(2) UTILITY RECURRING COST PER CUSTOMER	***	$/CUST
(3) UTILITY COST ESCALATION RATE	***	%**
(4) CUSTOMER EQUIPMENT COST	***	$/COST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	%**
(6) CUSTOMER O & M COST	***	$/COST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	***	%**
* (8) INCREASED SUPPLY COSTS	***	$/COST/YR
* (9) SUPPLY COSTS ESCALATION RATES	***	%**
* (10) UTILITY DISCOUNT RATE	8.35	%
* (11) UTILITY AFUDC RATE	7.89	%
* (12) UTILITY NON RECURRING REBATE/INCENTIVE	***	$/COST
* (13) UTILITY RECURRING REBATE/INCENTIVE	***	$/COST
* (14) UTILITY REBATE/INCENTIVE ESCALATION RATE	***	%

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2008	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2012	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2011-2012	
(4) BASE YEAR AVOIDED GENERATING COST	846.36	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	180.00	$/kW
(6) BASE YEAR DISTRIBUTION COST	18.09	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	2.50	%**
(8) GENERATOR FIXED O & M COST	80.22	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50	%**
(10) TRANSMISSION FIXED O & M COST	2.77	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.78	$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.104	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50	%**
(15) GENERATOR CAPACITY FACTOR	54%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	5.79	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	-8.68	%**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

* INPUT DATA – PART 1 CONTINUED
PROGRAM METHOD SELECTED: RIM_REQ
PROGRAM NAME: [redacted]

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2008	5	0	0	5	175	32	5,345	0	0	5,345
2009	0	0	0	0	325	34	0	0	0	0
2010	0	0	0	0	338	32	0	0	0	0
2011	0	0	0	0	319	32	0	0	0	0
2012	0	0	0	0	321	33	0	0	0	0
2013	0	0	0	0	299	34	0	0	0	0
2014	0	0	0	0	315	35	0	0	0	0
2015	0	0	0	0	329	36	0	0	0	0
2016	0	0	0	0	351	37	0	0	0	0
2017	0	0	0	0	365	38	0	0	0	0
2018	0	0	0	0	378	40	0	0	0	0
2019	0	0	0	0	398	42	0	0	0	0
2020	0	0	0	0	371	41	0	0	0	0
2021	0	0	0	0	381	40	0	0	0	0
2022	0	0	0	0	396	41	0	0	0	0
2023	0	0	0	0	416	42	0	0	0	0
2024	0	0	0	0	435	42	0	0	0	0
2025	0	0	0	0	458	41	0	0	0	0
2026	0	0	0	0	483	41	0	0	0	0
2027	0	0	0	0	511	42	0	0	0	0
2028	7	0	0	7	533	43	8,595	0	0	8,595
2029	0	0	0	0	555	43	0	0	0	0
2030	0	0	0	0	582	43	0	0	0	0
2031	0	0	0	0	610	43	0	0	0	0
2032	0	0	0	0	646	45	0	0	0	0
NOM	12	0	0	12	10,272	972	13,940	0	0	13,940
NPV	6	0	0	6	4,017	412	6,974	0	0	6,974

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

page 3

CALCULATION OF GEN E-FACTOR
PROGRAM/METHOD SELECTED REV. REQ.
PROGRAM NAME: [redacted]

FSC FORM CE 1.1A
PAGE 1 OF 2

YEAR	(2) BEG-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FIXED CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2012	1,029	30	0	67	43	17	6	40	1	206	206	206	993
2013	949	29	0	65	21	16	6	40	13	200	185	391	1,018
2014	936	27	0	61	30	15	6	40	11	192	164	555	1,043
2015	895	26	0	58	36	15	7	40	9	185	145	700	1,069
2016	856	24	0	55	30	14	7	40	8	178	129	829	1,096
2017	788	23	0	52	30	14	7	40	6	171	114	943	1,123
2018	742	22	0	49	29	13	7	40	5	164	101	1,044	1,152
2019	698	20	0	46	29	12	7	40	3	157	90	1,134	1,180
2020	655	19	0	43	27	11	7	40	3	151	79	1,213	1,210
2021	612	18	0	40	25	11	8	40	3	144	70	1,284	1,240
2022	569	17	0	37	24	10	8	40	2	138	62	1,345	1,271
2023	526	15	0	34	22	9	8	40	2	132	55	1,400	1,303
2024	483	14	0	32	20	9	8	40	2	125	48	1,448	1,335
2025	440	13	0	29	18	8	8	40	2	119	42	1,490	1,369
2026	398	12	0	26	16	7	9	40	2	113	37	1,527	1,403
2027	355	10	0	23	15	6	9	40	1	106	32	1,559	1,438
2028	312	9	0	20	13	6	9	40	1	100	28	1,586	1,474
2029	269	8	0	18	11	5	9	40	1	94	24	1,610	1,511
2030	226	7	0	15	9	4	9	40	1	87	21	1,631	1,549
2031	183	5	0	12	8	4	10	40	1	81	18	1,649	1,587
2032	140	4	0	9	14	3	10	40	(5)	75	15	1,664	1,627
2033	106	3	0	7	21	2	10	40	(13)	70	13	1,677	1,668
2034	79	2	0	5	20	1	10	40	(13)	66	11	1,688	1,710
2035	53	2	0	3	19	1	11	40	(13)	62	10	1,698	1,753
2036	26	1	0	2	18	0	11	40	(13)	58	8	1,706	1,796

IN SERVICE COST ($000)	393
IN SERVICE YEAR	2012
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.3%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.81%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	6.80	%
PS	0%	0.00	%
CS	56%	11.75	%

E-FACTOR = CPWFC / IN-SVC COST = 1.71804

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Florida Power & Light Co.
Exhibit AS-1
Schedule CT-6
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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	ACCUMULATED TAX DEPRECIATION $(000)	BOOK DEPRECIATION $(000)	ACCUMULATED BOOK DEPRECIATION $(000)	BOOK DEPRECIATION FOR DEFERRED TAX $(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX $(000)	DEFERRED TAX DUE TO DEPRECIATION $(000)	TOTAL EQUITY AFUDC $(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2012	3.75%	34	34	40	40	34	34	1	131	0	0	0	1	(34)
2013	7.22%	69	103	40	79	34	69	13	131	0	0	0	13	(22)
2014	6.68%	64	169	40	119	34	103	11	131	0	0	0	11	(11)
2015	6.18%	59	228	40	159	34	138	9	131	0	0	0	9	(2)
2016	5.71%	55	283	40	199	34	172	8	131	0	0	0	8	6
2017	5.29%	51	333	40	238	34	207	6	131	0	0	0	6	12
2018	4.89%	47	380	40	278	34	241	5	131	0	0	0	5	17
2019	4.52%	43	423	40	318	34	276	5	131	0	0	0	5	20
2020	4.46%	43	466	40	357	34	310	5	131	0	0	0	5	24
2021	4.46%	43	508	40	397	34	345	5	131	0	0	0	5	27
2022	4.46%	43	551	40	437	34	379	5	131	0	0	0	5	30
2023	4.46%	43	594	40	477	34	414	5	131	0	0	0	5	33
2024	4.46%	43	637	40	516	34	448	5	131	0	0	0	5	36
2025	4.46%	43	679	40	556	34	483	5	131	0	0	0	5	39
2026	4.46%	43	722	40	596	34	517	5	131	0	0	0	5	43
2027	4.46%	43	765	40	636	34	552	5	131	0	0	0	5	46
2028	4.46%	43	807	40	675	34	586	5	131	0	0	0	5	49
2029	4.46%	43	850	40	715	34	621	5	131	0	0	0	5	52
2030	4.46%	43	893	40	755	34	655	5	131	0	0	0	5	55
2031	4.46%	43	935	40	794	34	690	5	131	0	0	0	5	58
2032	2.23%	21	957	40	834	34	724	(5)	131	0	0	0	(5)	53
2033	0.00%	0	957	40	874	34	759	(13)	131	0	0	0	(13)	40
2034	0.00%	0	957	40	914	34	793	(13)	131	0	0	0	(13)	27
2035	0.00%	0	957	40	953	34	828	(13)	131	0	0	0	(13)	13
2036	0.00%	0	957	40	993	34	862	(13)	131	0	0	0	(13)	0

SALVAGE/REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(34)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	131
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2012	3.75%	56	1	953	40	(56)	1,029	989	1,009
2013	7.22%	69	13	914	79	(22)	989	936	963
2014	6.68%	64	11	874	119	(11)	936	885	910
2015	6.18%	59	9	834	159	(2)	885	836	860
2016	5.71%	55	8	794	199	6	836	788	812
2017	5.29%	51	6	755	238	12	788	742	765
2018	4.89%	47	5	715	278	17	742	698	720
2019	4.52%	43	3	675	318	20	698	655	676
2020	4.46%	43	3	636	357	24	655	612	633
2021	4.46%	43	3	596	397	27	612	569	590
2022	4.46%	43	3	556	437	30	569	526	548
2023	4.46%	43	3	516	477	33	526	483	505
2024	4.46%	43	3	477	516	36	483	440	462
2025	4.46%	43	3	437	556	39	440	398	419
2026	4.46%	43	3	397	596	43	398	355	376
2027	4.46%	43	3	357	636	46	355	312	333
2028	4.46%	43	3	318	675	49	312	269	290
2029	4.46%	43	3	278	715	52	269	226	247
2030	4.46%	43	3	238	755	55	226	183	205
2031	4.46%	43	3	199	794	58	183	140	162
2032	2.23%	21	(1)	159	834	53	140	106	123
2033	0.00%	0	(13)	119	874	40	106	79	92
2034	0.00%	0	(13)	79	914	27	79	53	66
2035	0.00%	0	(13)	40	953	13	53	26	40
2036	0.00%	0	(13)	0	993	0	26	0	13

* Column not specified in workbook

(1)	(2)	(3)	(4)	(5)	(6)	(7)
YEAR	NO.YEARS BEFORE IN-SERVICE	PLANT ESCALATION RATE	CUMULATIVE ESCALATION FACTOR	YEARLY EXPENDITURE (%)	ANNUAL SPENDING ($/kW)	CUMULATIVE AVERAGE SPENDING ($/kW)
2008	-4	0.00%	1.000	44.70%	370.32	185.16
2009	-3	2.50%	1.025	43.40%	376.50	546.97
2010	-2	2.56%	1.051	11.90%	105.81	807.72
2011	-1	2.56%	1.077	0.00%	0.00	860.63

12.06@1442

				100.00%	860.63							
YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(9a)* DEBT AFUDC ($/kW)	(9b)* 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)
2008	-4	185.16	6.15	6.15	14.92	14.92	12.48	12.48	(2.44)	(2.44)	393.24	393.24
2009	-3	581.49	14.98	21.12	46.07	61.00	38.23	50.70	(8.97)	(11.41)	422.57	815.81
2010	-2	868.72	22.57	43.69	69.44	130.44	56.66	107.36	(13.15)	(24.56)	175.26	991.07
2011	-1	891.07	26.05	69.74	80.13	210.57	63.89	171.25	(14.60)	(39.16)	80.13	1,071.20

	69.74	210.57	171.25	(39.16)	1,071.20

IN SERVICE YEAR	2012
PLANT COSTS	$46.3501708
AFUDC RATE	7.89%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	794	794	794
EQUITY AFUDC	131		
DEBT AFUDC	65	65	
CPI			159
TOTAL	993	860	953

121.6013454

* Column not specified in workbook

INPUT DATA – PART 2
PROGRAM METHOD SELECTED : RSV REQ
PROGRAM NAME: [redacted]

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kWh EFFECTIVENESS FACTOR
2008	[redacted]	[redacted]	9.23	11.44	9.23	6.00	1.00	1.00
2009	[redacted]	[redacted]	8.26	11.35	8.26	6.00	1.00	1.00
2010	[redacted]	[redacted]	8.05	10.42	8.05	6.00	1.00	1.00
2011	[redacted]	[redacted]	6.67	9.03	6.67	6.00	1.00	1.00
2012	[redacted]	[redacted]	6.78	6.51	6.78	7.30	1.00	1.00
2013	[redacted]	[redacted]	6.91	9.56	6.91	6.06	1.00	1.00
2014	[redacted]	[redacted]	7.19	10.09	7.19	6.27	1.00	1.00
2015	[redacted]	[redacted]	7.55	10.74	7.55	6.52	1.00	1.00
2016	[redacted]	[redacted]	7.99	11.47	7.99	7.01	1.00	1.00
2017	[redacted]	[redacted]	8.36	12.09	8.36	7.47	1.00	1.00
2018	[redacted]	[redacted]	8.74	12.68	8.74	8.42	1.00	1.00
2019	[redacted]	[redacted]	9.27	13.35	9.27	8.99	1.00	1.00
2020	[redacted]	[redacted]	9.44	13.88	9.44	8.91	1.00	1.00
2021	[redacted]	[redacted]	9.88	14.49	9.88	8.96	1.00	1.00
2022	[redacted]	[redacted]	10.33	15.24	10.33	9.05	1.00	1.00
2023	[redacted]	[redacted]	10.74	16.43	10.74	9.16	1.00	1.00
2024	[redacted]	[redacted]	11.27	17.68	11.27	9.59	1.00	1.00
2025	[redacted]	[redacted]	12.05	18.77	12.05	10.08	1.00	1.00
2026	[redacted]	[redacted]	12.58	19.23	12.55	10.42	1.00	1.00
2027	[redacted]	[redacted]	13.15	19.97	13.15	10.78	1.00	1.00
2028	[redacted]	[redacted]	13.59	20.61	13.59	11.05	1.00	1.00
2029	[redacted]	[redacted]	14.46	21.98	14.46	11.59	1.00	1.00
2030	[redacted]	[redacted]	15.29	23.09	15.29	12.09	1.00	1.00
2031	[redacted]	[redacted]	15.96	23.87	15.96	12.43	1.00	1.00
2032	[redacted]	[redacted]	16.58	23.73	16.58	12.83	1.00	1.00

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

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

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	206	82	5	345	319	219
2013	200	84	9	371	445	219
2014	192	86	9	391	459	220
2015	185	88	9	408	478	213
2016	178	91	9	438	517	199
2017	171	93	10	463	551	185
2018	164	95	10	482	620	133
2019	157	98	10	503	664	104
2020	151	100	10	511	653	119
2021	144	103	11	537	661	134
2022	138	105	11	563	670	147
2023	132	108	11	577	605	162
2024	125	110	11	595	678	154
2025	119	113	11	612	713	142
2026	113	116	11	606	706	142
2027	106	119	11	601	693	144
2028	100	122	11	627	703	157
2029	94	125	12	684	769	145
2030	87	128	11	682	767	142
2031	81	131	12	722	800	147
2032	75	134	12	713	816	119
NOM	2,918	2,231	215	11,323	15,345	3,343
NPV	1,287	758	74	3,704	4,428	1,316

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

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(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST $(000)	(3) AVOIDED TRANSMISSION O&M COST $(000)	(4) TOTAL AVOIDED TRANSMISSION COST $(000)	(5) AVOIDED DISTRIBUTION CAP COST $(000)	(6) AVOIDED DISTRIBUTION O&M COST $(000)	(7) TOTAL AVOIDED DISTRIBUTION COST $(000)	(8) PROGRAM FUEL SAVINGS $(000)	(8a)* PROGRAM OFF-PEAK PAYBACK $(000)
2008	0	0	0	0	0	0	358	0
2009	35	3	38	5	1	5	710	0
2010	34	3	37	5	1	5	653	0
2011	33	3	36	2	1	3	566	0
2012	32	3	35	2	1	3	408	0
2013	31	3	34	2	1	3	539	0
2014	30	3	33	2	1	3	622	0
2015	29	3	32	2	1	3	673	0
2016	28	3	31	2	1	3	719	0
2017	27	3	30	2	1	3	753	0
2018	26	3	29	2	1	3	794	0
2019	25	3	28	2	1	3	836	0
2020	24	3	27	2	1	3	879	0
2021	23	4	27	2	1	2	920	0
2022	22	4	26	2	1	2	986	0
2023	21	4	25	2	1	2	1,030	0
2024	20	4	24	2	1	2	1,108	0
2025	19	4	23	1	1	2	1,176	0
2026	18	4	22	1	1	2	1,205	0
2027	17	4	21	1	1	2	1,253	0
2028	16	4	21	1	1	2	1,293	0
2029	16	4	20	1	1	2	1,373	0
2030	15	4	19	1	1	2	1,441	0
2031	14	5	19	1	1	2	1,495	0
2032	14	5	19	1	1	2	1,487	0
NOM.	570	83	654	43	18	61	23,150	0
NPV	279	33	312	21	7	28	8,399	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 (SELECTIVE REC)
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(3) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2008	0	0	0	0	0
2009	0	0	43	0	43
2010	0	0	43	0	43
2011	0	0	35	0	35
2012	0	0	40	0	39
2013	42	52	72	0	61
2014	46	58	79	0	66
2015	51	65	88	0	74
2016	56	73	101	0	86
2017	61	78	112	0	95
2018	67	86	138	0	119
2019	73	93	159	0	139
2020	78	100	147	0	125
2021	83	108	149	0	126
2022	96	122	139	0	115
2023	101	128	135	0	107
2024	109	138	146	0	117
2025	121	153	158	0	126
2026	123	153	163	0	131
2027	128	161	174	0	141
2028	138	174	178	0	142
2029	162	204	204	0	164
2030	167	211	226	0	180
2031	184	233	242	0	194
2032	198	249	269	0	288
NOx	2,085	2,642	3,291	0	2,684
NPV	589	748	1,065	0	986

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV. REQ.
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS $(000)	UTILITY PROGRAM COSTS $(000)	PARTICIPANT PROGRAM COSTS $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	AVOIDED GEN UNIT BENEFITS $(000)	AVOIDED T&D BENEFITS $(000)	PROGRAM FUEL SAVINGS $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	5	5,245	0	5,250	0	8	358	9	368	(4,882)	(4,882)
2009	0	0	0	0	0	0	41	716	43	794	794	(4,149)
2010	0	0	0	0	0	0	40	653	43	736	736	(3,522)
2011	0	0	0	0	0	0	39	566	35	640	640	(3,018)
2012	0	0	0	0	0	219	38	408	39	703	703	(2,509)
2013	0	0	0	0	0	219	37	599	61	915	915	(1,896)
2014	0	0	0	0	0	220	36	652	66	954	954	(1,306)
2015	0	0	0	0	0	213	35	673	74	994	994	(799)
2016	0	0	0	0	0	199	34	715	86	1,038	1,038	(193)
2017	0	0	0	0	0	185	33	732	95	1,045	1,045	725
2018	0	0	0	0	0	131	32	794	119	1,076	1,076	808
2019	0	0	0	0	0	104	31	836	139	1,110	1,110	1,567
2020	0	0	0	0	0	119	30	870	123	1,143	1,143	1,704
2021	0	0	0	0	0	134	29	920	126	1,209	1,209	2,138
2022	0	0	0	0	0	147	28	986	113	1,275	1,275	2,545
2023	0	0	0	0	0	162	27	1,034	107	1,325	1,325	2,943
2024	0	0	0	0	0	154	26	1,108	117	1,405	1,405	3,333
2025	0	0	0	0	0	142	25	1,176	126	1,470	1,470	3,709
2026	0	0	0	0	0	143	25	1,205	131	1,503	1,503	4,064
2027	0	0	0	0	0	144	24	1,251	141	1,559	1,559	4,404
2028	0	7	8,595	0	8,602	157	23	1,291	142	1,612	(6,989)	2,998
2029	0	0	0	0	0	145	22	1,372	164	1,702	1,702	3,314
2030	0	0	0	0	0	142	21	1,441	188	1,785	1,785	3,619
2031	0	0	0	0	0	147	21	1,495	194	1,857	1,857	3,913
2032	0	0	0	0	0	119	21	1,487	208	1,834	1,834	4,181
NOM	0	12	13,840	0	13,851	3,543	717	23,330	2,684	30,973	16,221	
NPV	0	6	6,974	0	6,980	1,316	540	8,599	906	11,161	4,181	

Discount Rate: 8.35 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 1.60

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS BILLS $(000)	TAX CREDITS $(000)	UTILITY REBATES $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	CUSTOMER EQUIPMENT COSTS $(000)	CUSTOMER O&M COSTS $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	208	0	0	0	208	5,345	0	0	5,345	(5,037)	(5,037)
2009	369	0	0	0	369	0	0	0	0	369	(4,697)
2010	370	0	0	0	370	0	0	0	0	370	(4,382)
2011	351	0	0	0	351	0	0	0	0	351	(4,106)
2012	354	0	0	0	354	0	0	0	0	354	(3,849)
2013	353	0	0	0	353	0	0	0	0	353	(3,626)
2014	350	0	0	0	350	0	0	0	0	350	(3,410)
2015	364	0	0	0	364	0	0	0	0	364	(3,203)
2016	388	0	0	0	388	0	0	0	0	388	(2,998)
2017	403	0	0	0	403	0	0	0	0	403	(2,802)
2018	410	0	0	0	410	0	0	0	0	410	(2,618)
2019	420	0	0	0	420	0	0	0	0	420	(2,444)
2020	411	0	0	0	411	0	0	0	0	411	(2,287)
2021	421	0	0	0	421	0	0	0	0	421	(2,138)
2022	439	0	0	0	439	0	0	0	0	439	(1,996)
2023	457	0	0	0	457	0	0	0	0	457	(1,858)
2024	478	0	0	0	478	0	0	0	0	478	(1,726)
2025	499	0	0	0	499	0	0	0	0	499	(1,598)
2026	524	0	0	0	524	0	0	0	0	524	(1,474)
2027	553	0	0	0	553	0	0	0	0	553	(1,354)
2028	575	0	0	0	575	8,595	0	0	8,595	(8,019)	(2,967)
2029	597	0	0	0	597	0	0	0	0	597	(2,836)
2030	625	0	0	0	625	0	0	0	0	625	(2,749)
2031	653	0	0	0	653	0	0	0	0	653	(2,646)
2032	690	0	0	0	690	0	0	0	0	690	(2,545)
NOM	11,345	0	0	0	11,345	13,940	0	0	13,940	(2,595)	
NPV	4,429	0	0	0	4,429	6,974	0	0	6,974	(2,545)	

In Service of Gen Unit: 2012
Discount Rate: 8.35 %
Benefit/Cost Ratio (Col(6) / Col(10)) 0.64

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RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV. REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS $(000)	UTILITY PROGRAM COSTS $(000)	INCENTIVES $(000)	REVENUE LOSSES $(000)	OTHER COSTS $(000)	TOTAL COSTS $(000)	AVOIDED GEN UNIT & FUEL BENEFITS $(000)	AVOIDED T&D BENEFITS $(000)	REVENUE GAINS $(000)	OTHER BENEFITS $(000)	TOTAL BENEFITS $(000)	NET BENEFITS $(000)	CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2008	0	5	0	208	0	212	358	0	0	9	368	155	155
2009	0	0	0	369	0	370	653	41	0	43	734	365	547
2010	0	0	0	370	0	251	566	38	0	55	660	283	1,087
2011	0	0	0	351	0	354	626	38	0	38	703	349	1,340
2012	0	0	0	354	0	333	818	37	0	61	915	582	1,730
2013	0	0	0	353	0	330	832	36	0	66	954	605	2,183
2014	0	0	0	350	0	364	896	35	0	74	994	630	2,463
2015	0	0	0	364	0	388	919	34	0	86	1,038	650	2,805
2016	0	0	0	388	0	403	937	33	0	93	1,063	662	3,127
2017	0	0	0	403	0	410	925	32	0	119	1,076	667	3,426
2018	0	0	0	410	0	420	940	31	0	139	1,110	690	3,711
2019	0	0	0	420	0	411	908	30	0	125	1,063	652	3,981
2020	0	0	0	411	0	421	1,054	29	0	126	1,209	788	4,269
2021	0	0	0	421	0	439	1,133	28	0	113	1,275	835	4,541
2022	0	0	0	439	0	457	1,191	27	0	107	1,325	868	4,801
2023	0	0	0	457	0	478	1,261	26	0	117	1,405	928	5,059
2024	0	0	0	478	0	489	1,318	25	0	126	1,470	971	5,307
2025	0	0	0	489	0	501	1,347	25	0	131	1,503	979	5,538
2026	0	0	0	524	0	535	1,395	24	0	141	1,559	1,006	5,757
2027	0	0	0	535	0	583	1,448	23	0	142	1,612	1,039	5,965
2028	0	7	0	575	0	597	1,517	22	0	164	1,702	1,103	6,170
2029	0	0	0	597	0	625	1,583	21	0	180	1,785	1,160	6,360
2030	0	0	0	625	0	653	1,642	21	0	194	1,859	1,204	6,539
2031	0	0	0	653	0	690	1,696	21	0	208	1,834	1,144	6,726
2032	0	0	0	690	0								
NOM.	0	12	0	11,343	0	11,855	26,673	717	0	2,684	30,073	18,218	
NPV	0	5	0	4,429	0	4,435	9,915	340	0	906	11,161	6,726	

Discount Rate: 8.35 %
Benefit/Cost Ratio (Col(12) / Col(7)): 2.52

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INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV REQ
PROGRAM NAME: [redacted]

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	227.90	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	303.21	kW
(3) kW LINE LOSS PERCENTAGE	8.66	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	1,224,344.43	kWh
(5) kWh LINE LOSS PERCENTAGE	6.90	%
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER kWh INCREASE AT METER	0.00	kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35	YEARS
(2) GENERATOR ECONOMIC LIFE	25	YEARS
(3) T&D ECONOMIC LIFE	35	YEARS
(4) K FACTOR FOR GENERATION	1.78738	
(5) K FACTOR FOR T & D	1.63254	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	***	$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	***	$/CUST
(3) UTILITY COST ESCALATION RATE	***	%**
(4) CUSTOMER EQUIPMENT COST	***	$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	%**
(6) CUSTOMER O & M COST	***	$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	***	%**
* (8) INCREASED SUPPLY COSTS	***	$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	***	%**
- (10) UTILITY DISCOUNT RATE	8.69	%
* (11) UTILITY AFUDC RATE	8.48	%
* (12) UTILITY NON RECURRING REBATE/INCENTIVE	***	$/CUST
* (13) UTILITY RECURRING REBATE/INCENTIVE	***	$/CUST
* (14) UTILITY REBATE/INCENTIVE ESCALATION RATE	***	%

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2009	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2012-2019	
(4) BASE YEAR AVOIDED GENERATING COST	725.39	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	185.22	$/kW
(6) BASE YEAR DISTRIBUTION COST	20.64	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00	%**
(8) GENERATOR FIXED O & M COST	97.66	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50	%**
(10) TRANSMISSION FIXED O & M COST	2.82	$/kW
(11) DISTRIBUTION FIXED O & M COST	1.01	$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50	%**
(15) GENERATOR CAPACITY FACTOR	0%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	8.23	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.83	%**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

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

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2009	3	47	0	50	46	12	385	0	0	385
2010	0	0	0	0	90	27	0	0	0	0
2011	0	0	0	0	92	28	0	0	0	0
2012	0	0	0	0	96	30	0	0	0	0
2013	0	0	0	0	102	31	0	0	0	0
2014	0	0	0	0	108	33	0	0	0	0
2015	0	0	0	0	115	34	0	0	0	0
2016	0	0	0	0	120	35	0	0	0	0
2017	0	0	0	0	125	36	0	0	0	0
2018	0	0	0	0	130	36	0	0	0	0
2019	4	47	0	50	137	35	493	0	0	493
2020	0	0	0	0	138	34	0	0	0	0
2021	0	0	0	0	145	34	0	0	0	0
2022	0	0	0	0	150	33	0	0	0	0
2023	0	0	0	0	156	34	0	0	0	0
2024	0	0	0	0	165	34	0	0	0	0
2025	0	0	0	0	174	33	0	0	0	0
2026	0	0	0	0	183	33	0	0	0	0
2027	0	0	0	0	195	33	0	0	0	0
2028	0	0	0	0	205	34	0	0	0	0
2029	5	47	0	52	217	34	631	0	0	631
2030	0	0	0	0	230	34	0	0	0	0
2031	0	0	0	0	243	34	0	0	0	0
2032	0	0	0	0	260	35	0	0	0	0
2033	0	0	0	0	277	36	0	0	0	0
2034	0	0	0	0	293	37	0	0	0	0
2035	0	0	0	0	308	36	0	0	0	0
2036	0	0	0	0	334	37	0	0	0	0
2037	0	0	0	0	354	38	0	0	0	0
2038	0	0	0	0	372	38	0	0	0	0
2039	6	47	0	53	365	38	808	0	0	808
2040	0	0	0	0	384	38	0	0	0	0
2041	0	0	0	0	406	38	0	0	0	0
2042	0	0	0	0	429	38	0	0	0	0
2043	0	0	0	0	455	39	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	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	17	187	0	204	7,606	1,187	2,318	0	0	2,318
NPV	6	79	0	85	1,649	361	774	0	0	774

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

page 3

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

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PAGE 1 OF 2

YEAR	(2) END-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FIXED CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2019	351	18	0	23	15	6	2	13	0	69	69	69	325
2020	348	18	0	22	10	5	2	13	4	67	62	131	331
2021	301	9	0	21	10	5	2	13	4	64	54	185	339
2022	294	9	0	20	10	5	2	13	3	62	48	233	348
2023	269	8	0	19	10	5	2	13	2	59	42	275	356
2024	253	8	0	18	10	4	2	13	2	57	37	312	365
2025	238	7	0	17	10	4	2	13	1	55	33	345	374
2026	224	7	0	16	10	4	2	13	1	52	29	374	384
2027	210	7	0	15	9	4	2	13	1	50	25	399	393
2028	196	6	0	14	8	3	2	13	1	48	22	422	403
2029	183	6	0	13	8	3	2	13	1	46	20	441	413
2030	169	5	0	12	7	3	1	13	1	44	17	458	424
2031	155	5	0	11	7	3	1	13	1	42	15	473	434
2032	141	4	0	10	6	3	2	13	1	39	13	486	445
2033	127	4	0	9	5	2	2	13	1	37	11	498	456
2034	114	4	0	8	5	2	1	13	1	35	10	507	468
2035	100	3	0	7	4	2	1	13	1	33	8	516	479
2036	86	3	0	6	4	2	1	13	1	31	7	523	491
2037	72	2	0	5	3	1	2	13	1	29	6	529	503
2038	58	2	0	4	2	1	1	13	1	26	5	535	516
2039	45	1	0	3	2	1	1	13	(2)	24	4	539	529
2040	31	1	0	2	1	1	1	13	(5)	23	4	543	542
2041	25	1	0	2	0	0	1	13	(5)	21	3	546	556
2042	17	1	0	1	0	0	1	13	(5)	20	3	549	570
2043	8	0	0	1	0	0	1	13	(5)	18	2	551	584

IN SERVICE COST ($000)	325
IN SERVICE YEAR	2019
ROCK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.5%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	7.85	%
P/S	0%	0.00	%
C/S	56%	12.50	%

K-FACTOR = CPWFC / IN-SVC COST = 1.76758

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

PSC FORM CE 1.1A
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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] TAXRATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2019	3.75%	12	12	13	13	12	12	0	30	0	0	0	0	(0)
2020	7.22%	23	34	13	26	12	25	4	30	0	0	0	4	(4)
2021	6.68%	21	55	13	39	12	35	4	30	0	0	0	4	(0)
2022	6.18%	19	75	13	52	12	47	3	30	0	0	0	3	3
2023	5.71%	18	93	13	65	12	59	2	30	0	0	0	2	5
2024	5.29%	17	109	13	77	12	70	2	30	0	0	0	2	7
2025	4.89%	15	125	13	90	12	82	1	30	0	0	0	1	8
2026	4.52%	14	139	13	103	12	94	1	30	0	0	0	1	9
2027	4.46%	14	153	13	116	12	105	1	30	0	0	0	1	10
2028	4.46%	14	167	13	129	12	117	1	30	0	0	0	1	11
2029	4.46%	14	181	13	142	12	128	1	30	0	0	0	1	12
2030	4.46%	14	195	13	155	12	140	1	30	0	0	0	1	13
2031	4.46%	14	209	13	168	12	152	1	30	0	0	0	1	14
2032	4.46%	14	223	13	181	13	164	1	30	0	0	0	1	15
2033	4.46%	14	237	13	194	12	176	1	30	0	0	0	1	15
2034	4.46%	14	251	13	207	12	187	1	30	0	0	0	1	16
2035	4.46%	14	265	13	220	12	199	1	30	0	0	0	1	17
2036	4.46%	14	279	13	233	12	211	1	30	0	0	0	1	18
2037	4.46%	14	293	13	245	12	222	1	30	0	0	0	1	19
2038	4.46%	14	307	13	258	12	234	1	30	0	0	0	1	20
2039	2.23%	7	314	13	271	12	246	(2)	30	0	0	0	(2)	18
2040	0.00%	0	314	13	284	13	259	(5)	30	0	0	0	(5)	14
2041	0.00%	0	314	13	297	12	269	(5)	30	0	0	0	(5)	9
2042	0.00%	0	314	13	310	12	281	(5)	30	0	0	0	(5)	5
2043	0.00%	0	314	13	323	12	293	(5)	30	0	0	0	(5)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(8)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	30
BOOK DEPR RATE = 1/USSFUL LIFE	4.00%

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2019	3.75%	12	0	310	13	(8)	331	318	325
2020	7.22%	23	4	297	26	(4)	318	301	309
2021	6.68%	21	4	284	39	(8)	301	284	293
2022	6.18%	19	3	271	52	(5)	284	269	276
2023	5.71%	18	2	258	65	(5)	269	253	261
2024	5.29%	17	2	245	77	(7)	253	238	246
2025	4.89%	15	1	232	90	(8)	238	224	231
2026	4.52%	14	1	220	103	(9)	224	210	217
2027	4.46%	14	1	207	116	(10)	210	196	203
2028	4.46%	14	1	194	129	(11)	196	183	190
2029	4.46%	14	1	181	142	(12)	183	169	176
2030	4.46%	14	1	168	155	(13)	169	155	162
2031	4.46%	14	1	155	168	(14)	155	141	148
2032	4.46%	14	1	142	181	(15)	141	127	134
2033	4.46%	14	1	129	194	(15)	127	114	121
2034	4.46%	14	1	116	207	(16)	114	100	107
2035	4.46%	14	1	103	220	(17)	100	86	93
2036	4.46%	14	1	90	232	(18)	86	72	79
2037	4.46%	14	1	77	245	(19)	72	58	65
2038	4.46%	14	1	65	258	(20)	58	45	52
2039	2.23%	7	(2)	52	271	(18)	45	34	39
2040	0.00%	0	(5)	39	284	(14)	34	25	29
2041	0.00%	0	(5)	26	297	(9)	25	17	21
2042	0.00%	0	(3)	13	310	(5)	17	8	13
2043	0.00%	0	(5)	0	323	0	8	0	4

* Column not specified in workbook

(1) YEAR	(2) NO.YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING ($/kW)	(7) CUMULATIVE AVERAGE SPENDING ($/kW)
2009	-10	0.00%	1.000	0.00%	0.00	0.00
2010	-9	3.00%	1.030	0.00%	0.00	0.00
2011	-8	3.00%	1.061	0.00%	0.00	0.00
2012	-7	3.00%	1.093	0.00%	0.00	0.00
2013	-6	3.00%	1.126	0.15%	1.24	0.62
2014	-5	3.00%	1.159	1.96%	15.99	5.84
2015	-4	3.00%	1.194	4.57%	39.41	37.03
2016	-3	3.00%	1.230	37.20%	331.87	223.77
2017	-2	3.00%	1.267	45.74%	420.27	598.84
2018	-1	3.00%	1.305	10.44%	98.79	858.38

				100.00%	907.77							
YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(8a)* DEBT AFUDC ($/kW)	(8b)* CUMULATIVE DEBT AFUDC ($/kW)	(9) YEARLY TOTAL AFUDC ($/kW)	(9a)* CUMULATIVE TOTAL AFUDC ($/kW)	(9b)* CONSTRUCTION PERIOD INTEREST ($/kW)	(9c)* CUMULATIVE CPI ($/kW)	(9d)* DEFERRED TAXES ($/kW)	(9e)* CUMULATIVE DEFERRED TAXES ($/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE ($/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE ($/kW)
2009	-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011	-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013	-6	0.02	0.02	0.02	0.05	0.05	0.04	0.04	(0.01)	(0.01)	1.29	1.29
2014	-5	5.29	0.29	0.30	0.79	0.84	0.65	0.70	(0.14)	(0.15)	16.78	18.07
2015	-4	37.87	1.18	1.49	3.22	4.06	2.65	3.35	(0.57)	(0.72)	42.83	60.90
2016	-3	226.84	7.07	8.56	19.29	23.36	15.90	19.25	(3.41)	(4.13)	351.16	412.06
2017	-2	522.28	19.46	28.01	53.10	76.45	43.47	62.72	(9.26)	(13.39)	473.97	885.43
2018	-1	934.83	29.46	57.47	80.39	156.84	64.78	127.50	(13.63)	(27.02)	179.18	1,064.61

		57.47	156.84	127.50	(27.02)	1,064.61

IN SERVICE YEAR	2018
PLANT COSTS	725.3898855
AFUDC RATE	8.48%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	275	275	275
EQUITY AFUDC	30		
DEBT AFUDC	17	17	
CPI			39
TOTAL	323	293	314

* Column not specified in workbook

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

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (¢/kWh)	(5) AVOIDED MARGINAL FUEL COST (¢/kWh)	(6)* INCREASED MARGINAL FUEL COST (¢/kWh)	(7) REPLACEMENT FUEL COST (¢/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kWh EFFECTIVENESS FACTOR
2009	1	1	6.74	9.01	6.74	0.00	1.00	1.00
2010	1	1	6.37	16.51	6.37	0.00	1.00	1.00
2011	1	1	6.32	10.35	6.32	0.00	1.00	1.00
2012	1	1	6.40	13.32	6.40	0.00	1.00	1.00
2013	1	1	7.01	9.85	7.01	0.00	1.00	1.00
2014	1	1	7.48	10.49	7.48	0.00	1.00	1.00
2015	1	1	8.08	13.13	8.08	0.00	1.00	1.00
2016	1	1	8.96	13.82	8.96	0.00	1.00	1.00
2017	1	1	9.69	14.94	9.69	0.00	1.00	1.00
2018	1	1	10.44	15.37	10.44	0.00	1.00	1.00
2019	1	1	11.43	21.37	11.43	10.43	1.00	1.00
2020	1	1	11.99	20.11	11.99	10.52	1.00	1.00
2021	1	1	12.48	21.70	12.48	10.77	1.00	1.00
2022	1	1	12.98	23.58	12.98	10.82	1.00	1.00
2023	1	1	13.31	20.76	13.31	10.80	1.00	1.00
2024	1	1	13.86	22.04	13.86	10.86	1.00	1.00
2025	1	1	14.28	22.03	14.28	10.99	1.00	1.00
2026	1	1	14.58	22.25	14.58	11.00	1.00	1.00
2027	1	1	15.05	22.89	15.05	11.15	1.00	1.00
2028	1	1	15.52	23.56	15.52	11.32	1.00	1.00
2029	1	1	15.98	22.86	15.98	11.47	1.00	1.00
2030	1	1	16.47	23.71	16.47	11.60	1.00	1.00
2031	1	1	17.03	24.30	17.03	11.80	1.00	1.00
2032	1	1	17.50	24.49	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.51	18.27	12.09	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.25	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	1	23.59	32.02	23.59	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.56	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
	0	0	0.00	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.

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

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	0	0	0	0	0	0
2017	0	0	0	0	0	0
2018	0	0	0	0	0	0
2019	69	38	2	96	122	83
2020	67	39	2	142	173	77
2021	64	40	2	148	181	74
2022	62	41	2	157	189	73
2023	59	42	2	165	194	73
2024	57	43	2	174	202	75
2025	55	44	3	186	213	75
2026	52	45	3	199	223	77
2027	50	46	3	210	233	77
2028	48	47	4	216	237	77
2029	46	49	4	225	245	77
2030	44	50	4	235	255	78
2031	42	51	4	244	258	78
2032	39	52	4	249	264	80
2033	37	54	5	274	289	80
2034	35	55	5	285	296	84
2035	33	56	5	291	300	85
2036	31	58	5	300	309	84
2037	29	59	5	307	314	86
2038	26	61	5	315	325	84
2039	24	62	6	321	331	82
2040	23	64	6	328	335	86
2041	21	65	6	336	343	85
2042	20	67	6	343	353	83
2043	18	69	6	352	362	84
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	1,052	1,295	103	6,095	6,544	1,908
NPV	235	215	16	932	1,038	360

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

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9a)*
YEAR	AVOIDED TRANSMISSION CAP COST $(000)	AVOIDED TRANSMISSION O&M COST $(000)	TOTAL AVOIDED TRANSMISSION COST $(000)	AVOIDED DISTRIBUTION CAP COST $(000)	AVOIDED DISTRIBUTION O&M COST $(000)	TOTAL AVOIDED DISTRIBUTION COST $(000)	PROGRAM FUEL SAVINGS $(000)	PROGRAM OFF-PEAK PAYBACK $(000)
2009	0	0	0	0	0	0	58	0
2010	11	1	12	1	0	1	228	0
2011	11	1	12	1	0	1	157	0
2012	10	1	11	1	0	1	128	0
2013	10	1	11	1	0	1	128	0
2014	10	1	11	1	0	1	136	0
2015	9	1	10	1	0	1	173	0
2016	9	1	10	1	0	1	181	0
2017	9	1	10	1	0	1	196	0
2018	8	1	9	1	0	1	281	0
2019	8	1	9	1	0	1	287	0
2020	8	1	9	1	0	1	267	0
2021	7	1	8	1	0	1	289	0
2022	7	1	8	1	0	1	315	0
2023	7	1	8	1	0	1	273	0
2024	6	1	8	1	0	1	290	0
2025	6	1	7	1	0	1	289	0
2026	6	1	7	0	0	1	292	0
2027	6	1	7	0	0	1	300	0
2028	5	1	7	0	0	1	309	0
2029	5	1	6	0	0	1	297	0
2030	5	1	6	0	0	1	308	0
2031	5	1	6	0	0	1	319	0
2032	4	2	6	0	0	1	317	0
2033	4	2	6	0	0	1	330	0
2034	4	2	6	0	0	1	335	0
2035	4	2	6	0	0	1	350	0
2036	4	2	5	0	0	1	366	0
2037	4	2	5	0	0	1	378	0
2038	3	2	5	0	0	1	391	0
2039	3	2	5	0	0	1	404	0
2040	3	2	5	0	0	1	413	0
2041	3	2	5	0	0	1	428	0
2042	3	2	5	0	0	1	447	0
2043	3	2	5	0	0	1	471	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
NCRC	209	46	256	17	12	30	10,084	0
NFV	86	12	98	7	3	10	2,533	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: RIM REQ
PROGRAM NAME: [redacted]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(3) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2009	0	0	4	0	4
2010	0	0	4	0	4
2011	0	0	4	0	4
2012	0	0	12	0	12
2013	0	0	13	0	13
2014	0	0	15	0	15
2015	0	0	19	0	19
2016	0	0	19	0	19
2017	0	0	22	0	22
2018	0	0	23	0	19
2019	12	15	26	0	21
2020	18	23	26	0	21
2021	19	25	31	0	24
2022	23	29	31	0	24
2023	25	32	35	0	26
2024	29	37	39	0	29
2025	33	43	40	0	30
2026	37	47	40	0	29
2027	42	53	44	0	32
2028	46	58	47	0	35
2029	52	66	52	0	36
2030	58	73	55	0	38
2031	63	80	56	0	38
2032	69	88	61	0	40
2033	81	102	62	0	39
2034	89	113	69	0	44
2035	97	123	74	0	47
2036	106	134	80	0	50
2037	115	145	85	0	52
2038	124	157	91	0	55
2039	134	170	90	0	52
2040	145	184	97	0	56
2041	156	198	104	0	63
2042	156	198	112	0	71
2043	156	198	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	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	1,884	2,388	1,584	0	1,080
NPV	228	296	274	0	212

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) PARTICIPANT PROGRAM COSTS $(000)	(5) OTHER COSTS $(000)	(6) TOTAL COSTS $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)	(8) AVOIDED T&D BENEFITS $(000)	(9) PROGRAM FUEL SAVINGS $(000)	(10) OTHER BENEFITS $(000)	(11) TOTAL BENEFITS $(000)	(12) NET BENEFITS $(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	0	5	383	0	388	0	0	58	4	62	(326)	(326)
2010	0	0	0	0	0	0	13	228	1	242	242	(104)
2011	0	0	0	0	0	0	13	137	4	153	153	25
2012	0	0	0	0	0	0	12	180	4	197	197	178
2013	0	0	0	0	0	0	12	128	12	152	152	286
2014	0	0	0	0	0	0	12	136	13	160	160	390
2015	0	0	0	0	0	0	11	173	15	199	199	510
2016	0	0	0	0	0	0	11	181	19	211	211	626
2017	0	0	0	0	0	0	11	196	19	226	226	741
2018	0	0	0	0	0	0	10	201	22	233	233	849
2019	0	4	493	0	497	83	10	287	19	398	(99)	807
2020	0	0	0	0	0	77	10	267	21	374	374	953
2021	0	0	0	0	0	74	9	289	21	392	392	1,095
2022	0	0	0	0	0	73	9	315	24	422	422	1,234
2023	0	0	0	0	0	75	9	273	24	380	380	1,350
2024	0	0	0	0	0	75	9	290	26	401	401	1,461
2025	0	0	0	0	0	75	8	289	29	402	402	1,564
2026	0	0	0	0	0	77	8	292	30	406	406	1,660
2027	0	0	0	0	0	77	8	300	29	413	413	1,749
2028	0	0	0	0	0	77	7	309	32	425	425	1,833
2029	0	5	631	0	636	77	7	297	33	415	(221)	1,793
2030	0	0	0	0	0	78	7	308	36	430	430	1,865
2031	0	0	0	0	0	78	7	319	38	442	442	1,933
2032	0	0	0	0	0	80	7	317	38	442	442	1,995
2033	0	0	0	0	0	80	7	330	40	457	457	2,054
2034	0	0	0	0	0	84	6	335	39	464	464	2,109
2035	0	0	0	0	0	85	6	350	44	485	485	2,162
2036	0	0	0	0	0	84	6	366	47	503	503	2,213
2037	0	0	0	0	0	86	6	378	50	520	520	2,261
2038	0	0	0	0	0	84	6	391	52	532	532	2,306
2039	0	6	808	0	814	82	6	404	55	548	(267)	2,285
2040	0	0	0	0	0	86	6	415	52	556	556	2,325
2041	0	0	0	0	0	85	6	429	56	576	576	2,363
2042	0	0	0	0	0	85	[illegible]	447	63	599	599	2,399
2043	0	0	0	0	0	84	[illegible]	471	71	631	631	2,434
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	17	2,318	0	2,336	1,998	285	10,084	1,080	13,447	11,112	
NPV	0	6	774	0	780	360	108	2,533	212	3,213	2,434	

Discount Rate: [illegible] %

Benefit/Cost Ratio (Col(11) / Col(6)) : 4.12

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PARTICIPANT COSTS AND BENEFITS

PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS $(000)	(3) TAX CREDITS $(000)	(4) UTILITY REBATES $(000)	(5) OTHER BENEFITS $(000)	(6) TOTAL BENEFITS $(000)	(7) CUSTOMER EQUIPMENT COSTS $(000)	(8) CUSTOMER O&M COSTS $(000)	(9) OTHER COSTS $(000)	(10) TOTAL COSTS $(000)	(11) NET BENEFITS $(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	68	0	47	0	115	385	0	0	385	(270)	(270)
2010	135	0	0	0	135	0	0	0	0	135	(146)
2011	139	0	0	0	139	0	0	0	0	139	(30)
2012	145	0	0	0	145	0	0	0	0	145	83
2013	154	0	0	0	154	0	0	0	0	154	192
2014	164	0	0	0	164	0	0	0	0	164	299
2015	172	0	0	0	172	0	0	0	0	172	402
2016	180	0	0	0	180	0	0	0	0	180	501
2017	187	0	0	0	187	0	0	0	0	187	596
2018	192	0	0	0	192	0	0	0	0	192	685
2019	200	0	47	0	247	493	0	0	493	(246)	580
2020	201	0	0	0	201	0	0	0	0	201	659
2021	206	0	0	0	206	0	0	0	0	206	735
2022	214	0	0	0	214	0	0	0	0	214	804
2023	221	0	0	0	221	0	0	0	0	221	871
2024	232	0	0	0	232	0	0	0	0	232	936
2025	242	0	0	0	242	0	0	0	0	242	998
2026	253	0	0	0	253	0	0	0	0	253	1,057
2027	269	0	0	0	269	0	0	0	0	269	1,115
2028	281	0	0	0	281	0	0	0	0	281	1,171
2029	295	0	47	0	342	631	0	0	631	(290)	1,118
2030	311	0	0	0	311	0	0	0	0	311	1,170
2031	327	0	0	0	327	0	0	0	0	327	1,221
2032	348	0	0	0	348	0	0	0	0	348	1,270
2033	382	0	0	0	382	0	0	0	0	382	1,319
2034	389	0	0	0	389	0	0	0	0	389	1,366
2035	407	0	0	0	407	0	0	0	0	407	1,410
2036	439	0	0	0	439	0	0	0	0	439	1,454
2037	464	0	0	0	464	0	0	0	0	464	1,497
2038	486	0	0	0	486	0	0	0	0	486	1,538
2039	478	0	47	0	524	808	0	0	808	(284)	1,516
2040	501	0	0	0	501	0	0	0	0	501	1,552
2041	527	0	0	0	527	0	0	0	0	527	1,586
2042	555	0	0	0	555	0	0	0	0	555	1,620
2043	587	0	0	0	587	0	0	0	0	587	1,652
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	10,351	0	187	0	10,538	2,318	0	0	2,318	8,220	
NPV	2,347	0	79	0	2,426	774	0	0	774	1,652	

In Service of Gen Unit:	2019	
Discount Rate :	8.89	%
Benefit/Cost Ratio (Col(6) / Col(10))	3.14	

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) INCENTIVES $(000)	(5) REVENUE LOSSES $(000)	(6) OTHER COSTS $(000)	(7) TOTAL COSTS $(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS $(000)	(9) AVOIDED T&D BENEFITS $(000)	(10) REVENUE GAINS $(000)	(11) OTHER BENEFITS $(000)	(12) TOTAL BENEFITS $(000)	(13) NET BENEFITS $(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	0	3	47	59	0	108	58	0	0	4	62	(46)	(46)
2010	0	0	0	117	0	117	228	13	0	1	242	125	69
2011	0	0	0	120	0	120	137	13	0	4	153	34	97
2012	0	0	0	126	0	126	180	12	0	4	197	71	152
2013	0	0	0	133	0	133	128	12	0	12	152	19	166
2014	0	0	0	141	0	141	136	12	0	13	160	19	178
2015	0	0	0	149	0	149	173	11	0	15	199	50	208
2016	0	0	0	155	0	155	181	11	0	19	211	56	240
2017	0	0	0	161	0	161	196	11	0	19	226	65	272
2018	0	0	0	166	0	166	201	10	0	22	233	67	303
2019	0	4	47	172	0	223	369	10	0	19	398	176	378
2020	0	0	0	173	0	173	344	10	0	21	374	201	457
2021	0	0	0	177	0	177	362	9	0	21	392	216	535
2022	0	0	0	183	0	183	389	9	0	24	422	239	614
2023	0	0	0	189	0	189	348	9	0	24	380	191	672
2024	0	0	0	199	0	199	366	9	0	26	401	202	728
2025	0	0	0	207	0	207	364	8	0	29	402	195	778
2026	0	0	0	216	0	216	369	8	0	30	406	191	823
2027	0	0	0	229	0	229	377	8	0	29	415	185	863
2028	0	0	0	239	0	239	386	7	0	32	425	186	900
2029	0	4	47	251	0	302	374	7	0	33	415	113	920
2030	0	0	0	264	0	264	386	7	0	36	430	166	948
2031	0	0	0	277	0	277	396	7	0	38	442	164	973
2032	0	0	0	295	0	295	398	7	0	38	442	147	994
2033	0	0	0	323	0	323	411	7	0	40	457	134	1,011
2034	0	0	0	330	0	330	419	6	0	39	464	134	1,027
2035	0	0	0	344	0	344	435	6	0	44	485	141	1,043
2036	0	0	0	371	0	371	450	6	0	47	503	132	1,056
2037	0	0	0	392	0	392	464	6	0	50	520	128	1,068
2038	0	0	0	410	0	410	474	6	0	52	532	122	1,078
2039	0	6	47	403	0	456	486	6	0	55	548	92	1,085
2040	0	0	0	422	0	422	499	6	0	52	556	134	1,095
2041	0	0	0	444	0	444	514	6	0	56	576	132	1,103
2042	0	0	0	467	0	467	531	5	0	63	599	132	1,111
2043	0	0	0	493	0	493	555	5	0	71	631	138	1,119
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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	17	187	8,793	0	8,997	12,082	285	0	1,080	13,447	4,450	
NPV	0	6	79	2,009	0	2,094	2,893	108	0	212	3,213	1,119	

Discount Rate 8.89 %
Benefit/Cost Ratio (Col(12) / Col(7)) : 1.53

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

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	242.80	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	323.65	kW
(3) kW LINE LOSS PERCENTAGE	8.66	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	2,305,442.59	kWh
(5) kWh LINE LOSS PERCENTAGE	6.90	%
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER kWh INCREASE AT METER	0.00	kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35	YEARS
(2) GENERATOR ECONOMIC LIFE	25	YEARS
(3) T&D ECONOMIC LIFE	35	YEARS
(4) K FACTOR FOR GENERATION	1.70758	
(5) K FACTOR FOR T & D	1.63254	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	***	$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	***	$/CUST
(3) UTILITY COST ESCALATION RATE	***	%**
(4) CUSTOMER EQUIPMENT COST	***	$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	%**
(6) CUSTOMER O & M COST	***	$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	***	%**
* (8) INCREASED SUPPLY COSTS	***	$/CUST/YR
* (9) SUPPLY COSTS ESCALATION RATES	***	%**
* (10) UTILITY DISCOUNT RATE	8.89	%
* (11) UTILITY AFUDC RATE	8.48	%
* (12) UTILITY NON RECURRING REBATE/INCENTIVE	***	$/CUST
* (13) UTILITY RECURRING REBATE/INCENTIVE	***	$/CUST
* (14) UTILITY REBATE/INCENTIVE ESCALATION RATE	***	%

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2009	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2012-2019	
(4) BASE YEAR AVOIDED GENERATING COST	725.39	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	0.00	$/kW
(6) BASE YEAR DISTRIBUTION COST	0.00	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00	%**
(8) GENERATOR FIXED O & M COST	97.66	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50	%**
(10) TRANSMISSION FIXED O & M COST	0.00	$/kW
(11) DISTRIBUTION FIXED O & M COST	0.00	$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50	%**
(15) GENERATOR CAPACITY FACTOR	0%	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	8.23	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.81	%**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

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

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2009	3	112	0	115	56	6	1,107	0	0	1,107
2010	0	0	0	0	105	27	0	0	0	0
2011	0	0	0	0	105	28	0	0	0	0
2012	0	0	0	0	108	30	0	0	0	0
2013	0	0	0	0	116	31	0	0	0	0
2014	0	0	0	0	125	33	0	0	0	0
2015	0	0	0	0	133	34	0	0	0	0
2016	0	0	0	0	141	35	0	0	0	0
2017	0	0	0	0	148	34	0	0	0	0
2018	0	0	0	0	153	36	0	0	0	0
2019	0	0	0	0	162	33	0	0	0	0
2020	0	0	0	0	162	34	0	0	0	0
2021	0	0	0	0	168	34	0	0	0	0
2022	0	0	0	0	178	33	0	0	0	0
2023	0	0	0	0	186	34	0	0	0	0
2024	0	0	0	0	199	34	0	0	0	0
2025	0	0	0	0	212	33	0	0	0	0
2026	0	0	0	0	224	33	0	0	0	0
2027	0	0	0	0	242	33	0	0	0	0
2028	0	0	0	0	255	34	0	0	0	0
2029	4	112	0	116	272	34	1,814	0	0	1,814
2030	0	0	0	0	298	34	0	0	0	0
2031	0	0	0	0	309	34	0	0	0	0
2032	0	0	0	0	333	35	0	0	0	0
2033	0	0	0	0	370	36	0	0	0	0
2034	0	0	0	0	378	37	0	0	0	0
2035	0	0	0	0	401	36	0	0	0	0
2036	0	0	0	0	437	37	0	0	0	0
2037	0	0	0	0	465	38	0	0	0	0
2038	0	0	0	0	491	38	0	0	0	0
2039	0	0	0	0	520	38	0	0	0	0
2040	0	0	0	0	550	38	0	0	0	0
2041	0	0	0	0	587	38	0	0	0	0
2042	0	0	0	0	625	38	0	0	0	0
2043	0	0	0	0	666	39	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	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	7	224	0	231	9,872	1,182	2,921	0	0	2,921
NPV	3	192	0	136	2,016	355	1,438	0	0	1,438

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

Page 3

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

PSC FORM CE 1.1A.
PAGE 1 OF 2

YEAR	(2) BEG-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FIXED CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2019	353	11	0	25	16	6	2	14	6	74	74	74	343
2020	339	11	0	24	11	6	2	14	5	72	66	139	365
2021	321	10	0	22	11	5	2	14	4	69	58	197	362
2022	304	9	0	21	11	5	2	14	3	66	51	249	371
2023	287	9	0	20	11	5	2	14	3	65	45	294	380
2024	270	8	0	19	11	5	2	14	2	61	40	333	390
2025	255	8	0	18	10	4	2	14	1	58	35	368	400
2026	239	7	0	17	10	4	2	14	1	56	31	399	410
2027	224	7	0	16	10	4	3	14	1	54	27	426	420
2028	210	7	0	15	9	4	3	14	1	51	24	450	430
2029	195	6	0	14	8	3	3	14	1	49	21	471	441
2030	180	6	0	13	8	3	3	14	1	47	18	489	452
2031	166	5	0	12	7	3	3	14	1	44	16	505	463
2032	151	5	0	11	6	3	3	14	1	42	14	519	473
2033	136	4	0	9	6	2	3	14	1	40	12	531	487
2034	121	4	0	8	5	2	3	14	1	37	10	542	499
2035	107	3	0	7	5	2	3	14	1	35	9	551	511
2036	92	3	0	6	4	2	3	14	1	33	8	558	524
2037	77	2	0	5	3	1	3	14	1	31	7	565	537
2038	62	2	0	4	3	1	3	14	1	28	6	571	551
2039	48	1	0	3	5	1	3	14	(2)	26	5	575	565
2040	36	1	0	3	7	1	4	14	(5)	24	4	579	579
2041	27	1	0	2	7	0	4	14	(5)	23	3	583	593
2042	18	1	0	1	6	0	4	14	(5)	21	3	586	608
2043	9	0	0	1	6	(0)	4	14	(5)	20	3	588	623

IN SERVICE COST ($000)	343
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.5%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.615%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	7.03	%
P/S	0%	0.00	%
C/S	56%	12.50	%

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

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

PSC FORM CE 1.1A
PAGE 2a OF 2

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	ACCUMULATED TAX DEPRECIATION $(000)	BOOK DEPRECIATION $(000)	ACCUMULATED BOOK DEPRECIATION $(000)	BOOK DEPRECIATION FOR DEFERRED TAX $(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX $(000)	DEFERRED TAX DUE TO DEPRECIATION $(000)	TOTAL EQUITY AFUDC $(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE $(000)	SALVAGE TAX RATE $(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) $(000)	ACCUMULATED DEFERRED TAX $(000)
2019	3.75%	13	13	14	14	12	12	0	32	0	0	0	0	(0)
2020	7.22%	24	37	14	28	12	23	5	32	0	0	0	5	(5)
2021	6.68%	22	59	14	41	12	37	4	32	0	0	0	4	(9)
2022	6.18%	21	80	14	55	12	50	3	32	0	0	0	3	3
2023	5.71%	19	99	14	69	12	62	3	32	0	0	0	3	5
2024	5.29%	18	117	14	83	12	75	2	32	0	0	0	2	7
2025	4.89%	16	133	14	96	12	87	1	32	0	0	0	1	9
2026	4.52%	15	148	14	110	12	100	1	32	0	0	0	1	10
2027	4.46%	15	163	14	124	12	112	1	32	0	0	0	1	11
2028	4.46%	15	178	14	138	12	125	1	32	0	0	0	1	12
2029	4.46%	15	193	14	152	12	137	1	32	0	0	0	1	13
2030	4.46%	15	208	14	165	12	150	1	32	0	0	0	1	14
2031	4.46%	15	223	14	179	12	162	1	32	0	0	0	1	15
2032	4.46%	15	238	14	193	12	175	1	32	0	0	0	1	16
2033	4.46%	15	253	14	207	12	187	1	32	0	0	0	1	16
2034	4.46%	15	268	14	221	12	200	1	32	0	0	0	1	17
2035	4.46%	15	283	14	234	12	212	1	32	0	0	0	1	18
2036	4.46%	15	298	14	248	12	225	1	32	0	0	0	1	19
2037	4.46%	15	313	14	262	12	237	1	32	0	0	0	1	20
2038	4.46%	15	328	14	276	12	250	1	32	0	0	0	1	21
2039	2.23%	7	335	14	289	12	262	(2)	32	0	0	0	(2)	19
2040	0.00%	0	335	14	303	12	275	(3)	32	0	0	0	(5)	14
2041	0.00%	0	335	14	317	12	287	(3)	32	0	0	0	(5)	10
2042	0.00%	0	335	14	331	12	300	(3)	32	0	0	0	(5)	5
2043	0.00%	0	335	14	345	12	312	(5)	32	0	0	0	(5)	0

SALVAGE/REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(5)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	32
BOOK DEPR RATE - 1/USEFUL LIFE	4.00%

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Florida Power & Light Co.
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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2019	3.75%	13	0	331	14	(9)	335	339	346
2020	7.22%	24	5	317	28	(4)	339	321	330
2021	6.68%	22	4	303	41	(0)	321	304	312
2022	6.18%	21	3	289	55	3	304	287	295
2023	5.71%	19	3	276	69	5	287	270	278
2024	5.29%	18	2	262	83	7	270	255	262
2025	4.89%	16	1	248	96	9	255	239	247
2026	4.52%	15	1	234	110	10	239	224	232
2027	4.46%	15	1	221	124	11	224	210	217
2028	4.46%	15	1	207	138	12	210	195	202
2029	4.46%	15	1	193	152	13	195	180	188
2030	4.46%	15	1	179	165	14	180	166	173
2031	4.46%	15	1	165	179	15	166	151	158
2032	4.46%	15	1	152	193	16	151	136	143
2033	4.46%	15	1	138	207	16	136	121	129
2034	4.46%	15	1	124	221	17	121	107	114
2035	4.46%	15	1	110	234	18	107	92	99
2036	4.46%	15	1	96	248	19	92	77	85
2037	4.46%	15	1	83	262	20	77	62	70
2038	4.46%	15	1	69	276	21	62	48	55
2039	2.23%	7	(2)	55	289	19	48	36	42
2040	0.00%	0	(5)	41	303	14	36	27	31
2041	0.00%	0	(3)	28	317	10	27	18	22
2042	0.00%	0	(5)	14	331	5	18	9	13
2043	0.00%	0	(3)	(0)	345	0	9	0	4

* Column not specified in workbook

(1) YEAR	(2) NO.YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING ($/kW)	(7) CUMULATIVE AVERAGE SPENDING ($/kW)
2009	-10	0.00%	1.000	0.00%	0.00	0.00
2010	-9	3.00%	1.030	0.00%	0.00	0.00
2011	-8	3.00%	1.061	0.00%	0.00	0.00
2012	-7	3.00%	1.093	0.00%	0.00	0.00
2013	-6	3.00%	1.126	0.15%	1.24	0.62
2014	-5	3.00%	1.159	1.90%	15.89	9.24
2015	-4	3.00%	1.194	4.57%	39.61	37.03
2016	-3	3.00%	1.230	37.20%	331.67	222.77
2017	-2	3.00%	1.267	45.74%	420.27	598.84
2018	-1	3.00%	1.305	10.44%	98.79	858.38
				100.00%	907.77	

YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(8a)* DEBT AFUDC ($/kW)	(8b)* CUMULATIVE DEBT AFUDC ($/kW)	(9) YEARLY TOTAL AFUDC ($/kW)	(9a)* CUMULATIVE TOTAL AFUDC ($/kW)	(9b)* CONSTRUCTION PERIOD INTEREST ($/kW)	(9c)* CUMULATIVE CPI ($/kW)	(9d)* DEFERRED TAXES ($/kW)	(9e)* CUMULATIVE DEFERRED TAXES ($/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE ($/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE ($/kW)
2009	-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011	-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013	-6	0.62	0.02	0.02	0.03	0.05	0.04	0.04	(0.01)	(0.01)	1.29	1.29
2014	-5	9.29	0.29	0.30	0.78	0.84	0.65	0.78	(0.14)	(0.15)	16.78	18.07
2015	-4	37.87	1.18	1.49	3.22	4.06	2.65	3.35	(0.57)	(0.72)	42.83	60.90
2016	-3	226.84	7.07	8.56	19.29	23.36	15.90	19.25	(3.41)	(4.13)	551.16	412.06
2017	-2	622.20	19.46	28.01	53.10	76.45	43.47	62.72	(9.26)	(13.39)	473.37	885.43
2018	-1	934.83	29.16	57.47	80.39	156.84	64.78	127.50	(13.63)	(27.02)	179.18	1,064.61
				37.47		156.84		127.50		(27.02)		1,064.61

IN-SERVICE YEAR	2018
PLANT COST$	725.5898055
AFUDC RATE	8.489%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	294	294	294
EQUITY AFUDC	32		
DEBT AFUDC	19	19	
CPI			41
TOTAL	345	312	335

* Column not specified in workbook

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

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KWh EFFECTIVENESS FACTOR
2009	1	1	6.74	9.01	6.74	0.00	1.00	1.00
2010	1	1	6.37	16.51	6.37	0.00	1.00	1.00
2011	1	1	6.32	10.35	6.32	0.00	1.00	1.00
2012	1	1	6.40	13.32	6.40	0.00	1.00	1.00
2013	1	1	7.01	9.85	7.01	0.00	1.00	1.00
2014	1	1	7.48	10.49	7.48	0.00	1.00	1.00
2015	1	1	8.08	13.13	8.08	0.00	1.00	1.00
2016	1	1	8.96	13.82	8.96	0.00	1.00	1.00
2017	1	1	9.69	14.94	9.69	0.00	1.00	1.00
2018	1	1	10.44	15.37	10.44	0.00	1.00	1.00
2019	1	1	11.43	21.37	11.43	10.45	1.00	1.00
2020	1	1	11.99	20.11	11.99	10.52	1.00	1.00
2021	1	1	12.48	21.70	12.48	10.77	1.00	1.00
2022	1	1	12.98	23.58	12.98	10.82	1.00	1.00
2023	1	1	13.31	20.76	13.31	10.88	1.00	1.00
2024	1	1	13.86	22.04	13.86	10.86	1.00	1.00
2025	1	1	14.28	22.05	14.28	10.99	1.00	1.00
2026	1	1	14.58	22.25	14.58	11.00	1.00	1.00
2027	1	1	15.05	23.89	15.05	11.15	1.00	1.00
2028	1	1	15.52	23.56	15.52	11.32	1.00	1.00
2029	1	1	15.98	22.86	15.98	11.47	1.00	1.00
2030	1	1	16.47	23.71	16.47	11.60	1.00	1.00
2031	1	1	17.03	24.50	17.03	11.80	1.00	1.00
2032	1	1	17.50	24.49	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.31	18.27	12.09	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.26	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	1	23.59	32.02	23.59	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.66	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
	0	0	0.00	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.

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

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	0	0	0	0	0	0
2017	0	0	0	0	0	0
2018	0	0	0	0	0	0
2019	75	41	2	103	131	90
2020	72	42	2	151	185	84
2021	70	43	3	158	193	80
2022	67	44	3	167	201	80
2023	64	45	3	176	207	81
2024	62	46	3	186	215	82
2025	59	48	3	199	227	82
2026	57	49	4	212	238	84
2027	54	50	4	224	249	83
2028	52	51	4	230	253	84
2029	50	52	4	240	262	84
2030	47	54	4	251	272	85
2031	45	55	4	256	276	84
2032	43	56	5	266	282	87
2033	40	58	5	292	308	87
2034	38	59	5	304	316	91
2035	36	61	5	311	321	92
2036	33	62	6	328	330	91
2037	31	64	6	328	335	93
2038	29	65	6	336	345	90
2039	26	67	6	343	353	89
2040	24	69	6	351	357	93
2041	23	71	6	358	366	93
2042	21	72	6	366	376	90
2043	20	74	7	376	386	90
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	1,136	1,589	111	6,504	6,986	2,166
NPV	254	232	17	995	1,108	991

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

FSC FORM CE 2.2
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(1)	(2)	(3)	(4) TOTAL	(5)	(6)	(7) TOTAL	(8)	(8a)*
YEAR	AVOIDED TRANSMISSION CAP COST $(000)	AVOIDED TRANSMISSION O&M COST $(000)	AVOIDED TRANSMISSION COST $(000)	AVOIDED DISTRIBUTION CAP COST $(000)	AVOIDED DISTRIBUTION O&M COST $(000)	AVOIDED DISTRIBUTION COST $(000)	PROGRAM FUEL SAVINGS $(000)	PROGRAM OFF-PEAK PAYBACK $(000)
2009	0	0	0	0	0	0	108	0
2010	0	0	0	0	0	0	428	0
2011	0	0	0	0	0	0	258	0
2012	0	0	0	0	0	0	340	0
2013	0	0	0	0	0	0	341	0
2014	0	0	0	0	0	0	256	0
2015	0	0	0	0	0	0	227	0
2016	0	0	0	0	0	0	342	0
2017	0	0	0	0	0	0	369	0
2018	0	0	0	0	0	0	378	0
2019	0	0	0	0	0	0	540	0
2020	0	0	0	0	0	0	582	0
2021	0	0	0	0	0	0	544	0
2022	0	0	0	0	0	0	594	0
2023	0	0	0	0	0	0	514	0
2024	0	0	0	0	0	0	547	0
2025	0	0	0	0	0	0	544	0
2026	0	0	0	0	0	0	549	0
2027	0	0	0	0	0	0	565	0
2028	0	0	0	0	0	0	583	0
2029	0	0	0	0	0	0	560	0
2030	0	0	0	0	0	0	581	0
2031	0	0	0	0	0	0	600	0
2032	0	0	0	0	0	0	598	0
2033	0	0	0	0	0	0	622	0
2034	0	0	0	0	0	0	631	0
2035	0	0	0	0	0	0	659	0
2036	0	0	0	0	0	0	689	0
2037	0	0	0	0	0	0	712	0
2038	0	0	0	0	0	0	736	0
2039	0	0	0	0	0	0	761	0
2040	0	0	0	0	0	0	778	0
2041	0	0	0	0	0	0	809	0
2042	0	0	0	0	0	0	842	0
2043	0	0	0	0	0	0	887	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	18,590	0
NPV	0	0	0	0	0	0	4,770	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: [redacted]

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(3) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2009	0	0	7	0	7
2010	0	0	2	0	2
2011	0	0	7	0	7
2012	0	0	8	0	8
2013	0	0	23	0	23
2014	0	0	24	0	24
2015	0	0	27	0	27
2016	0	0	36	0	36
2017	0	0	36	0	36
2018	0	0	41	0	41
2019	12	16	43	0	39
2020	19	24	49	0	43
2021	21	27	49	0	43
2022	24	31	58	0	51
2023	27	34	59	0	51
2024	31	39	65	0	56
2025	35	45	73	0	63
2026	39	50	75	0	64
2027	44	57	76	0	64
2028	49	62	83	0	70
2029	56	71	89	0	74
2030	62	78	98	0	81
2031	67	85	104	0	86
2032	74	93	106	0	86
2033	86	109	115	0	92
2034	95	120	117	0	92
2035	104	133	130	0	103
2036	113	143	140	0	110
2037	122	155	151	0	119
2038	135	168	160	0	125
2039	145	181	171	0	133
2040	155	196	178	0	129
2041	167	211	185	0	139
2042	167	211	196	0	152
2043	167	211	211	0	167
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
NOM	2,011	2,549	2,392	0	2,445
NPV	243	310	515	0	449

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) PARTICIPANT PROGRAM COSTS $(000)	(5) OTHER COSTS $(000)	(6) TOTAL COSTS $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)	(8) AVOIDED T&D BENEFITS $(000)	(9) PROGRAM FUEL SAVINGS $(000)	(10) OTHER BENEFITS $(000)	(11) TOTAL BENEFITS $(000)	(12) NET BENEFITS $(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	0	3	1,107	0	1,110	0	0	109	7	117	(993)	(993)
2010	0	0	0	0	0	0	0	428	2	431	431	(597)
2011	0	0	0	0	0	0	0	258	7	265	265	(374)
2012	0	0	0	0	0	0	0	340	8	348	348	(105)
2013	0	0	0	0	0	0	0	241	23	264	264	83
2014	0	0	0	0	0	0	0	256	24	280	280	266
2015	0	0	0	0	0	0	0	327	27	354	354	478
2016	0	0	0	0	0	0	0	342	36	377	377	686
2017	0	0	0	0	0	0	0	369	36	405	405	891
2018	0	0	0	0	0	0	0	378	41	419	419	1,085
2019	0	0	0	0	0	90	0	540	38	668	668	1,371
2020	0	0	0	0	0	84	0	502	43	629	629	1,617
2021	0	0	0	0	0	80	0	544	43	667	667	1,857
2022	0	0	0	0	0	80	0	594	51	724	724	2,097
2023	0	0	0	0	0	81	0	514	51	646	646	2,293
2024	0	0	0	0	0	82	0	547	56	685	685	2,484
2025	0	0	0	0	0	81	0	544	63	688	688	2,560
2026	0	0	0	0	0	84	0	549	64	697	697	2,824
2027	0	0	0	0	0	83	0	565	64	712	712	2,978
2028	0	0	0	0	0	84	0	581	70	735	735	3,124
2029	0	4	1,814	0	1,818	84	0	560	74	717	(1,101)	2,923
2030	0	0	0	0	0	85	0	581	81	746	746	3,048
2031	0	0	0	0	0	84	0	600	86	771	771	3,166
2032	0	0	0	0	0	87	0	598	86	771	771	3,275
2033	0	0	0	0	0	87	0	622	92	801	801	3,379
2034	0	0	0	0	0	91	0	631	92	813	813	3,476
2035	0	0	0	0	0	92	0	659	103	854	854	3,569
2036	0	0	0	0	0	91	0	689	110	890	890	3,658
2037	0	0	0	0	0	93	0	712	119	924	924	3,744
2038	0	0	0	0	0	90	0	736	125	951	951	3,824
2039	0	0	0	0	0	89	0	761	133	983	983	3,901
2040	0	0	0	0	0	93	0	778	128	1,000	1,000	3,972
2041	0	0	0	0	0	92	0	809	139	1,039	1,039	4,040
2042	0	0	0	0	0	90	0	842	152	1,085	1,085	4,103
2043	0	0	0	0	0	90	0	887	167	1,145	1,145	4,169
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	7	2,921	0	2,928	2,166	0	18,990	2,445	23,600	20,672	
NPV	0	3	1,438	0	1,441	391	0	4,770	449	5,610	4,169	

Discount Rate: 8.89 %

Benefit/Cost Ratio (Col(11) / Col(6)) : 3.89

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

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS $(000)	(3) TAX CREDITS $(000)	(4) UTILITY REBATES $(000)	(5) OTHER BENEFITS $(000)	(6) TOTAL BENEFITS $(000)	(7) CUSTOMER EQUIPMENT COSTS $(000)	(8) CUSTOMER O&M COSTS $(000)	(9) OTHER COSTS $(000)	(10) TOTAL COSTS $(000)	(11) NET BENEFITS $(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	74	0	112	0	186	1,107	0	0	1,107	(921)	(921)
2010	153	0	0	0	153	0	0	0	0	153	(781)
2011	155	0	0	0	155	0	0	0	0	155	(650)
2012	159	0	0	0	159	0	0	0	0	159	(526)
2013	170	0	0	0	170	0	0	0	0	170	(405)
2014	183	0	0	0	183	0	0	0	0	183	(286)
2015	194	0	0	0	194	0	0	0	0	194	(169)
2016	205	0	0	0	205	0	0	0	0	205	(56)
2017	215	0	0	0	215	0	0	0	0	215	92
2018	220	0	0	0	220	0	0	0	0	220	155
2019	230	0	0	0	230	0	0	0	0	230	253
2020	230	0	0	0	230	0	0	0	0	230	343
2021	236	0	0	0	236	0	0	0	0	236	428
2022	248	0	0	0	248	0	0	0	0	248	510
2023	258	0	0	0	258	0	0	0	0	258	589
2024	274	0	0	0	274	0	0	0	0	274	665
2025	288	0	0	0	288	0	0	0	0	288	739
2026	303	0	0	0	303	0	0	0	0	303	810
2027	324	0	0	0	324	0	0	0	0	324	880
2028	341	0	0	0	341	0	0	0	0	341	948
2029	361	0	112	0	473	1,814	0	0	1,814	(1,341)	703
2030	384	0	0	0	384	0	0	0	0	384	768
2031	406	0	0	0	406	0	0	0	0	406	830
2032	436	0	0	0	436	0	0	0	0	436	892
2033	482	0	0	0	482	0	0	0	0	482	954
2034	492	0	0	0	492	0	0	0	0	492	1,013
2035	519	0	0	0	519	0	0	0	0	519	1,069
2036	564	0	0	0	564	0	0	0	0	564	1,126
2037	598	0	0	0	598	0	0	0	0	598	1,181
2038	630	0	0	0	630	0	0	0	0	630	1,234
2039	664	0	0	0	664	0	0	0	0	664	1,286
2040	701	0	0	0	701	0	0	0	0	701	1,336
2041	745	0	0	0	745	0	0	0	0	745	1,385
2042	791	0	0	0	791	0	0	0	0	791	1,433
2043	841	0	0	0	841	0	0	0	0	841	1,479
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	13,076	0	224	0	13,300	2,921	0	0	2,921	10,379	
NPV	2,784	0	132	0	2,917	1,438	0	0	1,438	1,479	

In Service of Gen Unit: 2019
Discount Rate: 8.89 %
Benefit/Cost Ratio (Col(6) / Col(10)) 2.03

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) INCENTIVES $(000)	(5) REVENUE LOSSES $(000)	(6) OTHER COSTS $(000)	(7) TOTAL COSTS $(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS $(000)	(9) AVOIDED T&D BENEFITS $(000)	(10) REVENUE GAINS $(000)	(11) OTHER BENEFITS $(000)	(12) TOTAL BENEFITS $(000)	(13) NET BENEFITS $(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	0	3	112	63	0	177	109	0	0	7	117	(60)	(60)
2010	0	0	0	131	0	131	428	0	0	3	431	299	214
2011	0	0	0	133	0	133	258	0	0	7	265	131	325
2012	0	0	0	137	0	137	340	0	0	8	348	210	488
2013	0	0	0	147	0	147	241	0	0	23	264	117	572
2014	0	0	0	157	0	157	256	0	0	24	280	122	651
2015	0	0	0	167	0	167	327	0	0	27	354	187	763
2016	0	0	0	176	0	176	342	0	0	36	377	201	874
2017	0	0	0	184	0	184	369	0	0	36	405	221	986
2018	0	0	0	189	0	189	378	0	0	41	419	229	1,093
2019	0	0	0	197	0	197	629	0	0	39	668	471	1,294
2020	0	0	0	197	0	197	586	0	0	43	629	432	1,463
2021	0	0	0	202	0	202	624	0	0	43	667	465	1,631
2022	0	0	0	211	0	211	673	0	0	51	724	513	1,800
2023	0	0	0	220	0	220	595	0	0	51	646	426	1,930
2024	0	0	0	233	0	233	628	0	0	56	685	452	2,056
2025	0	0	0	245	0	245	626	0	0	63	688	444	2,169
2026	0	0	0	257	0	257	633	0	0	64	697	440	2,273
2027	0	0	0	275	0	275	648	0	0	64	712	437	2,367
2028	0	0	0	289	0	289	665	0	0	70	735	446	2,456
2029	0	4	112	306	0	422	643	0	0	74	717	294	2,510
2030	0	0	0	324	0	324	665	0	0	81	746	422	2,580
2031	0	0	0	343	0	343	684	0	0	86	771	428	2,646
2032	0	0	0	368	0	368	685	0	0	86	771	403	2,703
2033	0	0	0	406	0	406	709	0	0	92	801	395	2,754
2034	0	0	0	414	0	414	721	0	0	92	813	399	2,801
2035	0	0	0	437	0	437	751	0	0	103	854	417	2,847
2036	0	0	0	474	0	474	780	0	0	118	898	416	2,889
2037	0	0	0	503	0	503	805	0	0	119	924	421	2,928
2038	0	0	0	529	0	529	826	0	0	125	951	422	2,963
2039	0	0	0	558	0	558	850	0	0	133	983	426	2,996
2040	0	0	0	588	0	588	871	0	0	129	1,000	412	3,026
2041	0	0	0	625	0	625	900	0	0	139	1,039	414	3,053
2042	0	0	0	663	0	663	933	0	0	152	1,085	422	3,078
2043	0	0	0	705	0	705	978	0	0	167	1,145	440	3,103
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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	7	224	11,054	0	11,284	21,155	0	0	2,445	23,600	12,315	
NPV	0	3	152	2,371	0	2,507	5,160	0	0	449	5,618	3,103	

Discount Rate 8.89 %

Benefit/Cost Ratio (Col(12) / Col(7)) : 2.24

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INPUT DATA – PART 1 CONTINUED
PROGRAM METHOD SELECTED: RIM_RHQ
PROGRAM NAME: [redacted]

I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER kW REDUCTION AT METER	148.48	kW
(2) GENERATOR kW REDUCTION PER CUSTOMER	198.13	kW
(3) kW LINE LOSS PERCENTAGE	8.65	%
(4) GENERATOR kWh REDUCTION PER CUSTOMER	863,391.72	kWh
(5) kWh LINE LOSS PERCENTAGE	6.90	%
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER kWh INCREASE AT METER	0.00	kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35	YEARS
(2) GENERATOR ECONOMIC LIFE	25	YEARS
(3) T&D ECONOMIC LIFE	35	YEARS
(4) K FACTOR FOR GENERATION	1.70338	
(5) K FACTOR FOR T & D	1.63254	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	***	$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	***	$/CUST
(3) UTILITY COST ESCALATION RATE	***	%**
(4) CUSTOMER EQUIPMENT COST	***	$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	%**
(6) CUSTOMER O & M COST	***	$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	***	%**
(8) INCREASED SUPPLY COSTS	***	$/CUST/YR
(9) SUPPLY COSTS ESCALATION RATES	***	%**
(10) UTILITY DISCOUNT RATE	8.89	%
(11) UTILITY AFUDC RATE	8.48	%
(12) UTILITY NON RECURRING REBATE/INCENTIVE	***	$/CUST
(13) UTILITY RECURRING REBATE/INCENTIVE	***	$/CUST
(14) UTILITY REBATE/INCENTIVE ESCALATION RATE	***	%

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2009	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019	
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2012-2019	
(4) BASE YEAR AVOIDED GENERATING COST	725.39	$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	185.52	$/kW
(6) BASE YEAR DISTRIBUTION COST	20.64	$/kW
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00	%**
(8) GENERATOR FIXED O & M COST	37.66	$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.50	%**
(10) TRANSMISSION FIXED O & M COST	2.82	$/kW
(11) DISTRIBUTION FIXED O & M COST	1.01	$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.50	%**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106	CENTS/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.50	%**
(15) GENERATOR CAPACITY FACTOR	094	** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	8.23	CENTS PER kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70	%**

V. NON-FUEL ENERGY AND DEMAND CHARGES

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

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

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

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES $(000)	(2) UTILITY INCENTIVES $(000)	(3) OTHER UTILITY COSTS $(000)	(4) TOTAL UTILITY PROGRAM COSTS $(000)	(5) ENERGY CHARGE REVENUE LOSSES $(000)	(6) DEMAND CHARGE REVENUE LOSSES $(000)	(7) PARTICIPANT EQUIPMENT COSTS $(000)	(8) PARTICIPANT O&M COSTS $(000)	(9) OTHER PARTICIPANT COSTS $(000)	(10) TOTAL PARTICIPANT COSTS $(000)
2009	0	0	0	0	31	7	352	0	0	352
2010	0	0	0	0	59	15	0	0	0	0
2011	0	0	0	0	60	15	0	0	0	0
2012	0	0	0	0	62	17	0	0	0	0
2013	0	0	0	0	67	17	0	0	0	0
2014	0	0	0	0	71	18	0	0	0	0
2015	0	0	0	0	75	19	0	0	0	0
2016	0	0	0	0	79	19	0	0	0	0
2017	0	0	0	0	82	20	0	0	0	0
2018	0	0	0	0	85	20	0	0	0	0
2019	0	0	0	0	90	20	0	0	0	0
2020	0	0	0	0	91	19	0	0	0	0
2021	0	0	0	0	94	19	0	0	0	0
2022	0	0	0	0	98	19	0	0	0	0
2023	0	0	0	0	103	19	0	0	0	0
2024	0	0	0	0	109	19	0	0	0	0
2025	0	0	0	0	115	19	0	0	0	0
2026	0	0	0	0	121	19	0	0	0	0
2027	0	0	0	0	129	19	0	0	0	0
2028	0	0	0	0	136	19	0	0	0	0
2029	0	0	0	0	144	19	577	0	0	577
2030	0	0	0	0	153	19	0	0	0	0
2031	0	0	0	0	162	19	0	0	0	0
2032	0	0	0	0	173	20	0	0	0	0
2033	0	0	0	0	192	20	0	0	0	0
2034	0	0	0	0	196	21	0	0	0	0
2035	0	0	0	0	206	20	0	0	0	0
2036	0	0	0	0	224	21	0	0	0	0
2037	0	0	0	0	238	21	0	0	0	0
2038	0	0	0	0	250	21	0	0	0	0
2039	0	0	0	0	264	21	0	0	0	0
2040	0	0	0	0	278	21	0	0	0	0
2041	0	0	0	0	295	22	0	0	0	0
2042	0	0	0	0	314	22	0	0	0	0
2043	0	0	0	0	334	22	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	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	0	0	1	5,180	666	929	0	0	929
NPV	0	0	0	0	1,097	201	457	0	0	457

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

✓

CALCULATION OF GENX-FACTOR
PROGRAM METHOD ADJUSTED REVREQ
PROGRAM NAME: [redacted]

YEAR	(2) BEG-YEAR RATE BASE $(000)	(3) DEBT $(000)	(4) PREFERRED STOCK $(000)	(5) COMMON EQUITY $(000)	(6) INCOME TAXES $(000)	(7) PROPERTY TAX $(000)	(8) PROPERTY INSURANCE $(000)	(9) DEPREC. $(000)	(10) DEFERRED TAXES $(000)	(11) TOTAL FIXED CHARGES $(000)	(12) PRESENT WORTH FD(SD CHARGES $(000)	(13) CUMULATIVE PW FIXED CHARGES $(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE $(000)
2019	217	7	0	15	10	4	1	8	0	45	45	45	211
2020	208	6	0	15	7	3	1	8	3	44	40	85	216
2021	197	6	0	14	7	3	1	8	2	42	36	121	222
2022	186	6	0	13	7	3	1	8	2	40	31	152	227
2023	176	5	0	12	7	3	1	8	2	39	28	180	233
2024	166	5	0	12	7	3	1	8	1	37	24	204	239
2025	156	5	0	11	6	3	1	8	1	35	21	226	245
2026	147	5	0	10	6	3	2	8	1	34	19	245	251
2027	138	4	0	10	6	2	2	8	1	33	17	261	257
2028	129	4	0	9	6	2	2	8	1	31	15	276	264
2029	119	4	0	8	5	2	2	8	1	30	13	289	270
2030	110	3	0	8	5	2	2	8	1	29	11	300	277
2031	101	3	0	7	4	2	2	8	1	27	10	310	284
2032	92	3	0	6	4	2	2	8	1	26	9	318	291
2033	83	3	0	6	4	2	2	8	1	26	7	326	298
2034	74	2	0	5	3	1	2	8	1	23	6	332	305
2035	65	2	0	5	3	1	2	8	1	22	6	337	313
2036	56	2	0	4	2	1	2	8	1	20	5	342	321
2037	47	1	0	3	2	1	2	8	1	19	4	346	329
2038	38	1	0	3	2	1	2	8	1	17	3	350	338
2039	29	1	0	2	3	1	2	8	(1)	16	3	353	346
2040	22	1	0	2	4	0	2	8	(3)	15	2	355	353
2041	16	1	0	1	4	0	2	8	(3)	14	2	357	363
2042	11	0	0	1	4	0	2	8	(3)	13	2	359	373
2043	5	0	0	0	4	0	2	8	(3)	12	2	361	382

IN SERVICE COST ($000)	211
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	25
EFFEC. TAX RATE	38.575
DISCOUNT RATE	8.9%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.619%

CAPITAL STRUCTURE

SOURCE	WEIGHT	COST	
DEBT	44%	7.83	%
P/S	0%	0.00	%
C/S	56%	12.50	%

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

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

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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	3.29%	0	0	0	0	0	0	0	20	0	0	0	0	(5)
2020	7.22%	15	15	0	17	0	15	3	20	0	0	0	3	(2)
2021	6.68%	14	30	0	35	0	33	2	20	0	0	0	2	(0)
2022	6.18%	13	43	0	34	0	31	2	20	0	0	0	2	2
2023	5.71%	12	61	0	42	0	38	2	20	0	0	0	2	3
2024	5.29%	11	72	0	51	0	46	1	20	0	0	0	1	5
2025	4.89%	10	82	0	59	0	54	1	20	0	0	0	1	5
2026	4.52%	9	91	0	68	0	61	1	20	0	0	0	1	6
2027	4.46%	9	100	0	76	0	69	1	20	0	0	0	1	7
2028	4.46%	9	109	0	84	0	77	1	20	0	0	0	1	7
2029	4.46%	9	118	0	93	0	84	1	20	0	0	0	1	8
2030	4.46%	9	127	0	101	0	92	1	20	0	0	0	1	8
2031	4.46%	9	137	0	110	0	100	1	20	0	0	0	1	9
2032	4.46%	9	146	0	118	0	107	1	20	0	0	0	1	10
2033	4.46%	9	155	0	127	0	115	1	20	0	0	0	1	10
2034	4.46%	9	164	0	136	0	123	1	20	0	0	0	1	11
2035	4.46%	9	173	0	144	0	130	1	20	0	0	0	1	11
2036	4.46%	9	182	0	152	0	138	1	20	0	0	0	1	12
2037	4.46%	9	192	0	160	0	145	1	20	0	0	0	1	12
2038	4.46%	9	201	0	169	0	153	1	20	0	0	0	1	13
2039	2.23%	5	205	0	177	0	161	(1)	20	0	0	0	(1)	12
2040	0.00%	0	205	0	186	0	168	(3)	20	0	0	0	(3)	9
2041	0.00%	0	205	0	194	0	176	(3)	20	0	0	0	(3)	6
2042	0.00%	0	205	0	203	0	184	(3)	20	0	0	0	(3)	3
2043	0.00%	0	205	0	211	0	191	(3)	20	0	0	0	(3)	0

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(5)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	20
BOOK DEPR RATE - 1/USEFUL LIFE	4.8046

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

(1)	(2)	(3)	(4)	(5)	(5a)*	(5b)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION $(000)	DEFERRED TAX $(000)	END OF YEAR NET PLANT IN SERVICE $(000)	ACCUMULATED DEPRECIATION $(000)	ACCUMULATED DEF TAXES $(000)	BEGINNING YEAR RATE BASE $(000)	ENDING OF YEAR RATE BASE $(000)	MID-YEAR RATE BASE $(000)
2019	3.75%	8	0	203	8	(5)	217	208	212
2020	7.22%	15	5	194	17	(5)	208	197	202
2021	6.68%	14	2	186	25	(0)	197	186	191
2022	6.18%	13	2	177	34	2	186	176	181
2023	5.71%	12	2	169	42	3	176	165	171
2024	5.29%	11	1	160	51	5	166	156	161
2025	4.89%	10	1	152	59	5	156	147	151
2026	4.52%	9	1	144	68	6	147	138	142
2027	4.46%	9	1	135	76	7	138	129	133
2028	4.46%	9	1	127	84	7	129	119	124
2029	4.46%	9	1	118	93	8	119	110	115
2030	4.46%	9	1	110	101	8	110	101	106
2031	4.46%	9	1	101	110	9	101	92	97
2032	4.46%	9	1	93	118	10	92	83	88
2033	4.46%	9	1	84	127	10	83	74	79
2034	4.46%	9	1	76	135	11	74	65	70
2035	4.46%	9	1	68	144	11	65	56	61
2036	4.46%	9	1	59	152	12	56	47	52
2037	4.46%	9	1	51	160	12	47	38	43
2038	4.46%	9	1	42	169	13	38	29	34
2039	2.23%	5	(1)	34	177	12	29	22	26
2040	0.00%	0	(3)	25	186	9	22	16	19
2041	0.00%	0	(3)	17	194	6	16	11	14
2042	0.00%	0	(3)	8	203	3	11	5	8
2043	0.00%	0	(3)	0	211	0	5	0	3

* Column not specified in workbook

(1) YEAR	(2) NO.YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING ($/kW)	(7) CUMULATIVE AVERAGE SPENDING ($/kW)
2009	-10	0.00%	1.000	0.00%	0.00	0.00
2010	-9	3.00%	1.030	0.00%	0.00	0.00
2011	-8	3.00%	1.061	0.00%	0.00	0.00
2012	-7	3.00%	1.093	0.00%	0.00	0.00
2013	-6	3.00%	1.126	0.15%	1.24	0.62
2014	-5	3.00%	1.159	1.90%	15.99	9.24
2015	-4	3.00%	1.194	4.57%	39.61	37.03
2016	-3	3.00%	1.230	37.20%	331.87	222.77
2017	-2	3.00%	1.267	45.74%	428.27	598.84
2018	-1	3.00%	1.305	10.44%	98.79	858.38
				100.00%	907.77	

YEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC ($/kW)	(8a)* DEBT AFUDC ($/kW)	(8b)* CUMULATIVE DEBT AFUDC ($/kW)	(9) YEARLY TOTAL AFUDC ($/kW)	(9a)* CUMULATIVE TOTAL AFUDC ($/kW)	(9b)* CONSTRUCTION PERIOD INTEREST ($/kW)	(9c)* CUMULATIVE CPI ($/kW)	(9d)* DEFERRED TAXES ($/kW)	(9e)* CUMULATIVE DEFERRED TAXES ($/kW)	(10) INCREMENTAL YEAR-END BOOK VALUE ($/kW)	(11) CUMULATIVE YEAR-END BOOK VALUE ($/kW)
2009	-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011	-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013	-6	0.62	0.02	0.02	0.03	0.03	0.04	0.04	(0.01)	(0.01)	1.29	1.29
2014	-5	9.29	0.29	0.30	0.79	0.84	0.65	0.70	(0.14)	(0.15)	16.78	18.07
2015	-4	37.87	1.18	1.49	3.22	4.06	2.65	3.35	(0.57)	(0.72)	42.83	60.90
2016	-3	226.84	7.87	9.36	19.29	23.36	15.90	19.25	(3.41)	(4.13)	351.16	412.06
2017	-2	622.20	19.46	28.01	53.10	76.45	43.47	62.72	(9.26)	(13.39)	473.37	885.43
2018	-1	934.83	29.46	57.47	80.39	156.84	64.78	127.50	(13.65)	(27.02)	179.18	1,064.61
				57.47		156.84		127.50		(27.02)		1,064.61

IN SERVICE YEAR	2019
PLANT COSTS	725.3898033
AFUDC RATE	8.489%

	BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	180	180	180
EQUITY AFUDC	20		
DEBT AFUDC	11	11	
CPI			25
TOTAL	211	191	205

* Column not specified in workbook

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

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM kW EFFECTIVENESS FACTOR	(9) PROGRAM kWh EFFECTIVENESS FACTOR
2009	1	1	6.79	9.17	6.79	0.00	1.00	1.00
2010	1	1	6.41	16.51	6.41	0.00	1.00	1.00
2011	1	1	6.35	10.38	6.35	0.00	1.00	1.00
2012	1	1	6.43	13.34	6.43	0.00	1.00	1.00
2013	1	1	7.06	9.99	7.06	0.00	1.00	1.00
2014	1	1	7.53	10.61	7.53	0.00	1.00	1.00
2015	1	1	8.11	13.20	8.11	0.00	1.00	1.00
2016	1	1	9.08	13.90	9.08	0.00	1.00	1.00
2017	1	1	9.75	15.09	9.75	0.00	1.00	1.00
2018	1	1	10.52	15.46	10.52	0.00	1.00	1.00
2019	1	1	11.50	21.44	11.50	10.41	1.00	1.00
2020	1	1	12.08	20.17	12.08	10.50	1.00	1.00
2021	1	1	12.57	21.76	12.57	10.74	1.00	1.00
2022	1	1	13.06	23.66	13.06	10.81	1.00	1.00
2023	1	1	13.39	20.91	13.39	10.80	1.00	1.00
2024	1	1	13.95	22.19	13.95	10.84	1.00	1.00
2025	1	1	14.40	22.20	14.40	10.96	1.00	1.00
2026	1	1	14.70	22.41	14.70	11.05	1.00	1.00
2027	1	1	15.13	23.05	15.13	11.17	1.00	1.00
2028	1	1	15.60	23.70	15.60	11.36	1.00	1.00
2029	1	1	16.02	22.95	16.02	11.41	1.00	1.00
2030	1	1	16.52	23.78	16.52	11.59	1.00	1.00
2031	1	1	17.08	24.53	17.08	11.80	1.00	1.00
2032	1	1	17.50	24.55	17.50	11.88	1.00	1.00
2033	1	1	18.27	25.51	18.27	12.10	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.00	1.00
2035	1	1	19.57	27.04	19.57	12.29	1.00	1.00
2036	1	1	20.40	28.26	20.40	12.55	1.00	1.00
2037	1	1	21.11	29.22	21.11	12.70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	1	23.39	32.02	23.39	13.44	1.00	1.00
2041	1	1	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.66	25.50	14.10	1.00	1.00
2043	1	1	26.74	36.49	26.74	14.40	1.00	1.00
	0	0	0.00	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.

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

YEAR	(2) AVOIDED GEN UNIT CAPACITY COST $(000)	(3) AVOIDED GEN UNIT FIXED O&M $(000)	(4) AVOIDED GEN UNIT VARIABLE O&M $(000)	(5) AVOIDED GEN UNIT FUEL COST $(000)	(6) REPLACEMENT FUEL COST $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
2014	0	0	0	0	0	0
2015	0	0	0	0	0	0
2016	0	0	0	0	0	0
2017	0	0	0	0	0	0
2018	0	0	0	0	0	0
2019	45	25	1	63	80	54
2020	44	25	2	93	113	50
2021	42	26	2	97	118	48
2022	40	27	2	103	125	48
2023	39	27	2	108	127	49
2024	37	28	2	114	132	50
2025	36	29	2	122	139	49
2026	34	29	2	130	146	50
2027	33	30	2	137	153	50
2028	31	31	2	141	156	50
2029	30	32	2	147	160	51
2030	29	33	3	154	166	51
2031	27	33	3	157	169	51
2032	26	34	3	163	173	52
2033	24	35	3	170	180	52
2034	23	36	3	176	184	53
2035	22	37	3	181	187	54
2036	20	38	3	186	192	55
2037	19	39	3	201	204	56
2038	17	40	4	206	212	55
2039	16	41	4	210	216	54
2040	15	42	4	215	219	56
2041	14	43	4	220	224	57
2042	13	44	4	225	231	55
2043	12	45	4	230	237	55
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	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	688	847	67	3,587	4,281	1,308
NPV	154	141	10	618	679	236

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

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST $(000)	(3) AVOIDED TRANSMISSION O&M COST $(000)	(4) TOTAL AVOIDED TRANSMISSION COST $(000)	(5) AVOIDED DISTRIBUTION CAP COST $(000)	(6) AVOIDED DISTRIBUTION O&M COST $(000)	(7) TOTAL AVOIDED DISTRIBUTION COST $(000)	(8) PROGRAM FUEL SAVINGS $(000)	(8a)* PROGRAM OFF-PEAK PAYBACK $(000)
2009	0	0	0	0	0	0	42	0
2010	7	1	8	1	0	1	161	0
2011	7	1	8	1	0	1	97	0
2012	7	1	7	1	0	1	128	0
2013	6	1	7	1	0	1	92	0
2014	6	1	7	1	0	1	97	0
2015	6	1	7	1	0	1	123	0
2016	6	1	7	0	0	1	129	0
2017	6	1	6	0	0	1	140	0
2018	5	1	6	0	0	1	143	0
2019	5	1	6	0	0	1	203	0
2020	5	1	6	0	0	1	189	0
2021	5	1	6	0	0	1	205	0
2022	5	1	5	0	0	1	223	0
2023	4	1	5	0	0	1	184	0
2024	4	1	5	0	0	1	207	0
2025	4	1	5	0	0	1	206	0
2026	4	1	5	0	0	1	208	0
2027	4	1	5	0	0	1	214	0
2028	3	1	4	0	0	1	219	0
2029	3	1	4	0	0	1	211	0
2030	3	1	4	0	0	1	219	0
2031	3	1	4	0	0	1	226	0
2032	3	1	4	0	0	1	225	0
2033	3	1	4	0	0	1	234	0
2034	3	1	4	0	0	0	237	0
2035	3	1	4	0	0	0	247	0
2036	2	1	4	0	0	0	258	0
2037	2	1	3	0	0	0	267	0
2038	2	1	3	0	0	0	276	0
2039	2	1	3	0	0	0	286	0
2040	2	1	3	0	0	0	292	0
2041	2	1	3	0	0	0	304	0
2042	2	1	3	0	0	0	316	0
2043	2	1	3	0	0	0	333	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	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	137	30	167	11	8	19	7,149	0
NPV	56	8	64	5	2	7	1,798	0

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

page: 8a

AVOIDED GENERATING EMISSION IMPACT
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: [redacted]

YEAR	(3) AVOIDED GEN UNIT EMISSION BENEFIT $(000)	(2) REPLACEMENT EMISSION COST $(000)	(4) PROGRAM EMISSION BENEFIT $(000)	(5) OFF-PEAK EMISSION PAYBACK COST $(000)	(6) NET EMISSION BENEFIT $(000)
2009	0	0	3	0	3
2010	0	0	1	0	1
2011	0	0	2	0	2
2012	0	0	2	0	2
2013	0	0	8	0	8
2014	0	0	9	0	9
2015	0	0	11	0	11
2016	0	0	12	0	12
2017	0	0	13	0	13
2018	0	0	14	0	14
2019	8	10	16	0	14
2020	11	15	17	0	14
2021	13	16	18	0	15
2022	15	19	21	0	16
2023	16	21	21	0	15
2024	19	24	23	0	18
2025	22	28	25	0	19
2026	24	31	25	0	18
2027	27	35	27	0	19
2028	30	39	28	0	20
2029	34	43	33	0	24
2030	38	48	35	0	25
2031	41	52	38	0	27
2032	45	57	40	0	28
2033	53	67	43	0	29
2034	58	74	44	0	29
2035	63	80	49	0	32
2036	69	87	53	0	34
2037	75	95	57	0	37
2038	81	103	60	0	39
2039	88	111	64	0	41
2040	95	120	64	0	39
2041	102	129	69	0	42
2042	102	129	74	0	47
2043	102	129	79	0	52
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	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	1,233	1,583	1,096	0	766
NPV	143	190	186	0	146

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) PARTICIPANT PROGRAM COSTS $(000)	(5) OTHER COSTS $(000)	(6) TOTAL COSTS $(000)	(7) AVOIDED GEN UNIT BENEFITS $(000)	(8) AVOIDED T&D BENEFITS $(000)	(9) PROGRAM FUEL SAVINGS $(000)	(10) OTHER BENEFITS $(000)	(11) TOTAL BENEFITS $(000)	(12) NET BENEFITS $(000)	(13) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	0	0	352	0	352	0	0	42	3	45	(308)	(308)
2010	0	0	0	0	0	0	9	161	1	170	170	(151)
2011	0	0	0	0	0	0	8	97	2	108	108	(61)
2012	0	0	0	0	0	0	8	128	2	138	138	46
2013	0	0	0	0	0	0	8	92	8	108	108	123
2014	0	0	0	0	0	0	8	97	9	114	114	197
2015	0	0	0	0	0	0	7	123	11	141	141	282
2016	0	0	0	0	0	0	7	129	12	148	148	364
2017	0	0	0	0	0	0	7	140	13	160	160	445
2018	0	0	0	0	0	0	7	143	14	163	163	520
2019	0	0	0	0	0	54	7	203	14	278	278	639
2020	0	0	0	0	0	52	6	189	14	260	260	741
2021	0	0	0	0	0	48	6	205	15	274	274	839
2022	0	0	0	0	0	48	6	223	16	294	294	936
2023	0	0	0	0	0	49	6	194	16	265	265	1,017
2024	0	0	0	0	0	50	6	207	18	279	279	1,095
2025	0	0	0	0	0	49	5	206	19	279	279	1,166
2026	0	0	0	0	0	50	5	208	18	281	281	1,233
2027	0	0	0	0	0	50	5	214	19	288	288	1,295
2028	0	0	0	0	0	50	5	219	20	295	295	1,353
2029	0	0	577	0	577	51	5	211	24	290	(287)	1,301
2030	0	0	0	0	0	51	5	219	25	299	299	1,351
2031	0	0	0	0	0	51	4	226	27	308	308	1,398
2032	0	0	0	0	0	52	4	225	28	309	309	1,442
2033	0	0	0	0	0	52	4	234	29	319	319	1,483
2034	0	0	0	0	0	55	4	237	29	324	324	1,522
2035	0	0	0	0	0	56	4	247	32	339	339	1,559
2036	0	0	0	0	0	55	4	258	34	352	352	1,594
2037	0	0	0	0	0	56	4	267	37	364	364	1,628
2038	0	0	0	0	0	53	4	276	39	373	373	1,659
2039	0	0	0	0	0	54	4	286	41	384	384	1,689
2040	0	0	0	0	0	56	4	292	39	391	391	1,717
2041	0	0	0	0	0	55	4	304	42	404	404	1,744
2042	0	0	0	0	0	53	4	316	47	421	421	1,769
2043	0	0	0	0	0	55	4	333	52	444	444	1,794
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	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	1	929	0	929	1,308	187	7,149	766	9,409	8,480	
NPV	0	0	457	0	457	236	71	1,798	146	2,251	1,794	

Discount Rate: 8.09 %

Benefit/Cost Ratio (Col(11) / Col(6)) : 4.92

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

(1) YEAR	(2) SAVINGS IN PARTICIPANTS BILLS $(000)	(3) TAX CREDITS $(000)	(4) UTILITY REBATES $(000)	(5) OTHER BENEFITS $(000)	(6) TOTAL BENEFITS $(000)	(7) CUSTOMER EQUIPMENT COSTS $(000)	(8) CUSTOMER O&M COSTS $(000)	(9) OTHER COSTS $(000)	(10) TOTAL COSTS $(000)	(11) NET BENEFITS $(000)	(12) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	44	0	0	0	44	352	0	0	352	(308)	(308)
2010	86	0	0	0	86	0	0	0	0	86	(229)
2011	88	0	0	0	88	0	0	0	0	88	(155)
2012	92	0	0	0	92	0	0	0	0	92	(84)
2013	97	0	0	0	97	0	0	0	0	97	(15)
2014	104	0	0	0	104	0	0	0	0	104	53
2015	110	0	0	0	110	0	0	0	0	110	119
2016	114	0	0	0	114	0	0	0	0	114	182
2017	119	0	0	0	119	0	0	0	0	119	242
2018	123	0	0	0	123	0	0	0	0	123	299
2019	128	0	0	0	128	0	0	0	0	128	354
2020	129	0	0	0	129	0	0	0	0	129	404
2021	132	0	0	0	132	0	0	0	0	132	452
2022	137	0	0	0	137	0	0	0	0	137	497
2023	142	0	0	0	142	0	0	0	0	142	540
2024	150	0	0	0	150	0	0	0	0	150	582
2025	157	0	0	0	157	0	0	0	0	157	622
2026	164	0	0	0	164	0	0	0	0	164	661
2027	175	0	0	0	175	0	0	0	0	175	699
2028	183	0	0	0	183	0	0	0	0	183	735
2029	193	0	0	0	193	577	0	0	577	(384)	665
2030	204	0	0	0	204	0	0	0	0	204	699
2031	214	0	0	0	214	0	0	0	0	214	732
2032	229	0	0	0	229	0	0	0	0	229	765
2033	252	0	0	0	252	0	0	0	0	252	797
2034	256	0	0	0	256	0	0	0	0	256	828
2035	269	0	0	0	269	0	0	0	0	269	857
2036	290	0	0	0	290	0	0	0	0	290	886
2037	307	0	0	0	307	0	0	0	0	307	915
2038	322	0	0	0	322	0	0	0	0	322	942
2039	339	0	0	0	339	0	0	0	0	339	968
2040	357	0	0	0	357	0	0	0	0	357	994
2041	377	0	0	0	377	0	0	0	0	377	1,018
2042	400	0	0	0	400	0	0	0	0	400	1,042
2043	424	0	0	0	424	0	0	0	0	424	1,066
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	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	6,907	0	0	0	6,907	929	0	0	929	5,978	
NPV	1,523	0	0	0	1,523	457	0	0	457	1,066	

In Service of Gen Unit: 2019
Discount Rate: 8.89 %
Benefit/Cost Ratio (Col(6) / Col(10)): 3.33

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

(1) YEAR	(2) INCREASED SUPPLY COSTS $(000)	(3) UTILITY PROGRAM COSTS $(000)	(4) INCENTIVES $(000)	(5) REVENUE LOSSES $(000)	(6) OTHER COSTS $(000)	(7) TOTAL COSTS $(000)	(8) AVOIDED GEN UNIT & FUEL BENEFITS $(000)	(9) AVOIDED T&D BENEFITS $(000)	(10) REVENUE GAINS $(000)	(11) OTHER BENEFITS $(000)	(12) TOTAL BENEFITS $(000)	(13) NET BENEFITS $(000)	(14) CUMULATIVE DISCOUNTED NET BENEFITS $(000)
2009	0	0	0	37	0	38	42	0	0	3	45	7	7
2010	0	0	0	74	0	74	161	9	0	1	170	96	93
2011	0	0	0	76	0	76	97	8	0	2	108	32	122
2012	0	0	0	79	0	79	128	8	0	2	138	59	168
2013	0	0	0	84	0	84	92	8	0	8	108	24	185
2014	0	0	0	89	0	89	97	8	0	9	114	24	201
2015	0	0	0	94	0	94	123	7	0	11	141	47	229
2016	0	0	0	98	0	98	129	7	0	12	148	50	257
2017	0	0	0	102	0	102	140	7	0	13	160	58	286
2018	0	0	0	105	0	105	143	7	0	14	163	58	313
2019	0	0	0	110	0	110	257	7	0	14	278	168	395
2020	0	0	0	110	0	110	239	6	0	14	260	150	443
2021	0	0	0	113	0	113	253	6	0	15	274	161	501
2022	0	0	0	117	0	117	272	6	0	16	294	177	560
2023	0	0	0	121	0	121	243	6	0	16	265	144	603
2024	0	0	0	128	0	128	256	6	0	18	279	152	646
2025	0	0	0	133	0	133	255	5	0	19	279	146	683
2026	0	0	0	140	0	140	257	5	0	18	281	141	716
2027	0	0	0	148	0	148	264	5	0	19	288	140	746
2028	0	0	0	155	0	155	269	5	0	20	295	139	774
2029	0	0	0	163	0	164	262	5	0	24	290	127	797
2030	0	0	0	172	0	172	270	5	0	25	299	127	818
2031	0	0	0	181	0	181	276	4	0	27	308	126	838
2032	0	0	0	193	0	193	277	4	0	28	309	116	854
2033	0	0	0	212	0	212	286	4	0	29	319	107	868
2034	0	0	0	216	0	216	292	4	0	29	324	108	881
2035	0	0	0	227	0	227	303	4	0	32	339	113	893
2036	0	0	0	245	0	245	314	4	0	34	352	107	904
2037	0	0	0	259	0	259	323	4	0	37	364	106	914
2038	0	0	0	271	0	271	331	4	0	39	373	102	922
2039	0	0	0	283	0	285	340	4	0	41	384	99	930
2040	0	0	0	308	0	300	348	4	0	39	391	91	937
2041	0	0	0	317	0	317	359	4	0	42	404	87	942
2042	0	0	0	335	0	335	371	4	0	47	421	86	947
2043	0	0	0	355	0	355	388	4	0	52	444	88	952
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	
	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	1	0	5,846	0	5,847	8,457	187	0	766	9,408	3,562	
NPV	0	0	0	1,298	0	1,299	2,035	71	0	146	2,251	952	

Discount Rate 8.39 %

Benefit/Cost Ratio (Col(12) / Col(7)) : 1.73

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Building Envelope Program

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

Program Accomplishments for January through December 2009: During this period total reduction was 12,342.0 kW at the generator. The estimate for the period was 11,401.0 kW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $4,538,862 or $112,895 less than projected. This program is deemed on target with a two percent variance.

Program Progress Summary: Total reduction is 80,191.7 kW at the generator from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Water Heating

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

Program Accomplishments for January through December 2009: During this period total reduction was 55.5 kW at the generator. The estimate for the period was 107.0 kW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $40,263 or $30,342 less than projected due to fewer installations than anticipated.

Program Progress Summary: Total reduction is 180.1 kW at the generator from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: **Business Refrigeration Program**

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

Program Accomplishments for January through December 2009: During this period total reduction was 72.4 kW at the generator. The estimate for the period was 111.0 kW at the generator.

Program Fiscal Expenditures for January through December 2009: Total expenditures were $52,271 or $14,459 less than projected due to fewer installations than anticipated.

Program Progress Summary: Total reduction is 545.6 kW at the generator from program inception through December 2009.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Conservation Research & Development Program

Program Description: This program is designed to evaluate emerging conservation technologies to determine which are worthy of further evaluation as candidates for program development.

Program Accomplishments for January through December 2009: This period included the continuation of technology assessment of products/concepts for potential DSM opportunities. (See supplement for current concepts).

Program Fiscal Expenditures for January through December 2009: Total expenditures were $507,724 or $95,380 less than projected due to schedule delays in the completion of several projects, which are to be completed in 2010.

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

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

Energy Efficient Technology Collaborative:
In June 2007 FPL, along with many other utilities, began co-funding a large collaborative project conducted by EPRI on the latest energy-efficient technologies in about seventeen categories. The leverage of participating in a large collaborative multiplies the number of technologies which can be investigated. More than 50 reports on various energy efficiency subjects have already been completed. FPL is continuing this collaborative through 2010

Residential Heat Pump Water Heating:
This is a lab test performed for FPL by the Florida Institute of Technology to verify the performance of a next-generation residential hybrid heat pump water heater (HPWH). The AirTap HPWH units manufactured by AirGenerate incorporate a simpler design which eliminates the need for a water pump and heat exchanger thereby resulting in lower purchase cost and higher reliability. The project began in August 2008, and the research report was completed in December 2009. FPL is evaluating the results which will enable the utility to more precisely calculate the cost effectiveness and customer payback of this promising energy efficiency measure.

Efficient Pool Pumps:
This is a field test being performed by the University of Miami for FPL to verify the performance of three types of energy-saving swimming pool pumps. The three pump types are: (1) two-speed, (2) variable-speed, and (3) solar-powered direct current (DC) pumps. Since recent State legislation will require two-speeds for pumps of one horsepower or more beginning in July 2011, this research is important in order to quantify the incremental benefits of upgrading to even more efficient variable-speed pumps or photovoltaic powered DC pumps over the two-speed type. Since there are approximately 750,000 swimming pools at the homes of FPL customers, this represents a large potential market. The project began in August 2008, and data collection at the ten field installations will be completed during summer 2010. The final report will be delivered in December 2010.

Hotel Occupancy Sensors:
This is a field test recently completed by the Florida Solar Energy Center (FSEC) on behalf of FPL to determine the demand and energy savings that occupancy sensors have on hotel/motel air conditioners. The technology has the potential to provide significant energy savings and peak reduction from unoccupied rooms in the large hotel/motel sector in the state, but savings for this extremely weather sensitive electrical load must be developed specific to Florida's climate conditions. The field research project began in September 2008.

The Telkonet SS 5000 sensor and control unit was installed in every room of a Best Western Hotel in central Florida. Half the control units were randomly bypassed throughout the hotel to serve as the comparison group. The hotel staff was not told which rooms were actually being controlled. Data collection at the test site was completed September 30, 2009. A final report was delivered in April 2010.

Residential Central AC Coil Maintenance:
This is a field test performed by Itron, Inc. for FPL to verify the demand and energy savings resulting from professional cleaning of indoor and outdoor cooling coils in residential central air conditioning systems. Ninety-three percent of FPL customers have central air conditioning. If AC coils become dirty, it is widely believed thorough cleaning will significantly improve the efficiency of the air conditioner. In order to accurately estimate the utility system wide benefit and customer payback from professional coil cleaning, a field research project was needed in the climate of FPL's service territory to quantify actual savings for this extremely weather sensitive electrical load.

Recruiting for a field research project composed of 40 customer homes began in April 2009 spanning both the east and west coasts. Data recorders were installed on each air conditioner to collect energy usage every fifteen minutes. An air conditioning contractor performed thorough but typical cleaning of the indoor coil at 20 homes and the outdoor coil at the other 20 homes. Indoor coils were removed and cleaned outside the home with the refrigerant reclaimed and reinstalled. The coil cleaning was conducted mid summer to capture data for a wide range of weather conditions both before and after the coil cleaning. Data collection at the test sites was completed in the fall of 2009, and statistical analysis of the data has begun. As is the case with all FPL Conservation R&D projects involving weather-sensitive efficiency measures, savings estimates will be weather normalized for hourly temperatures across FPL territory for a typical average year. A final report including peak hour demand reductions, annual energy savings, and repair costs was completed in March 2010.

Two-Story Home Study:
This is a field test recently completed FSEC and co-funded by FPL and the U.S. Department of Energy (DOE). The popularity of two-story homes in Florida has grown substantially over the past twenty years. The trend toward more complex architectural designs has sometimes led to the uninsulated space between the first and second floors being open to garage, attic, or soffit spaces.

The study will identify the prevalence of significant heat transfer through the ceiling, floor, and walls in two-story homes due to floors open to hot, humid air. Repair methods and the savings potential associated with preventing outside air infiltration between floors were researched.

This unique research project began in October 2008. Thirty-six two-story homes were surveyed and thoroughly tested for duct leaks and air infiltration by FSEC. Some of the homes were used as test sites to measure the demand and energy savings achieved by sealing the air space from the outside. A research report was completed in December 2009.

FPL is currently considering the next steps for weatherizing floors in two-story homes. The concept has widespread application in existing homes, and it could lead to building code specifications to address this issue in new construction.

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Common Expenses

Program Description: Expenses common to all programs.

Program Accomplishments: N/A

Program Fiscal Expenditures for January through December 2009: Total expenditures were $14,748,666 or $917,977 less than projected and deemed on target with a six percent variance.

Program Progress Summary: N/A

Appendix A

Pages 1A – 2E

Savings Quoted: "BuildSmart certified homes exceed today's standards for energy efficiency and can actually improve a home's energy performance by up to 30 percent", Page 1B.

The BuildSmart Program defines two methods through which a homebuilder may comply in order to receive home certification. Under the Prescriptive method, a home must include the prescriptive energy efficiency measures as defined in the Program Standards. Under the Flexible method, a home must achieve an energy performance improvement of at least 20% above the applicable baseline home, calculated using the energy rating tool (EnergyGauge®) required by the Florida Energy Efficiency Code for Building Construction. Attached is an example of a home that achieved an energy performance improvement of 30 percent as indicated by the e-ratio of .60, Pages 1C – 1H.

Environmentally friendly homes now available for people.
Offer your customers a natural advantage with the BuildSmart® program from Florida Power & Light (FPL). The FPL BuildSmart advantage ensures the homes you build are more energy efficient, which means they are cooler, more comfortable and more economical. BuildSmart certified homes exceed today's standards for energy efficiency and can actually improve a home's energy performance by up to 30 percent.
Build better homes and more sales today!
Visit www.FPLBuildSmart.com today for additional details.
For more information contact Rebecca Kiel at 386-254-2466
www.FPL.com
an FPL Group company
FPL.
BuildSmart

ENERGY PERFORMANCE LEVEL (EPL) DISPLAY CARD

ESTIMATED ENERGY PERFORMANCE INDEX* = 60

The lower the EnergyPerformance Index, the more efficient the home.

lot 21 callista village, sarasota, fl,

1. New construction or existing		New (From Plans)	
2. Single family or multiple family		Single-family	
3. Number of units, if multiple family		1	
4. Number of Bedrooms		2	
5. Is this a worst case?		No	
6. Conditioned floor area (ft²)		1975	
7. Windows**	Description		Area
a. U-Factor: SHGC:	Dbl, U=0.40 SHGC=0.28		269.00 ft²
b. U-Factor: SHGC:	N/A		ft²
c. U-Factor: SHGC:	N/A		ft²
d. U-Factor: SHGC:	N/A		ft²
e. U-Factor: SHGC:	N/A		ft²
8. Floor Types		Insulation	Area
a. Slab-On-Grade Edge Insulation		R=0.0	1975.00 ft²
b. N/A		R=	ft²
c. N/A		R=	ft²

9. Wall Types	Insulation	Area
a. Concrete Block - Int Insul, Exterior	R=4.2	1629.60 ft²
b. Frame - Wood, Adjacent	R=13.0	208.43 ft²
c. N/A	R=	ft²
d. N/A	R=	ft²
10. Ceiling Types	Insulation	Area
a. Under Attic (Unvented)	R=20.0	1975.00 ft²
b. N/A	R=	ft²
c. N/A	R=	ft²
11. Ducts		
a. Sup: Interior Ret: Interior AH: Interior		Sup. R= 6, 395 ft²
12. Cooling systems		
a. Central Unit		Cap: 30.0 kBtu/hr SEER: 14
13. Heating systems		
a. Electric Heat Pump		Cap: 30.0 kBtu/hr HSPF: 8.2
14. Hot water systems		
a. Electric		Cap: 80 gallons EF: 0.92
b. Conservation features Solar:FEF=2.3		
15. Credits		None

I certify that this home has complied with the Florida Energy Efficiency Code for Building Construction through the above energy saving features which will be installed (or exceeded) in this home before final inspection. Otherwise, a new EPL Display Card will be completed based on installed Code compliant features.

Builder Signature: _____ Date: _____

Address of New Home: _____ City/FL Zip: _____

*Note: The home's estimated Energy Performance Index is only available through the EnergyGauge USA - FlaRes2008 computer program. This is not a Building Energy Rating. If your Index is below 100, your home may qualify for incentives if you obtain a Florida Energy Gauge Rating. Contact the Energy Gauge Hotline at (321) 638-1492 or see the Energy Gauge web site at energygauge.com for information and a list of certified Raters. For information about Florida's Energy Efficiency Code for Building Construction, contact the Department of Community Affairs at (850) 487-1824.

**Label required by Section 13-104.4.5 of the Florida Building Code, Building, or Section B2.1.1 of Appendix G of the Florida Building Code, Residential, if not DEFAULT.

FORM 1100A-08

FLORIDA ENERGY EFFICIENCY CODE FOR BUILDING CONSTRUCTION

Florida Department of Community Affairs Residential Performance Method A

Project Name:	beach comber model	Builder Name:	tivoli homes
Street:	lot 21 callista village	Permit Office:	
City, State, Zip:	sarasota , fl ,	Permit Number:	
Owner:		Jurisdiction:	
Design Location:	FL, Sarasota		

1. New construction or existing		New (From Plans)		
2. Single family or multiple family		Single-family		
3. Number of units, if multiple family		1		
4. Number of Bedrooms		2		
5. Is this a worst case?		No		
6. Conditioned floor area (ft²)		1975		
7. Windows	Description		Area	
a. U-Factor: SHGC:	Dbl, U=0.40 SHGC=0.28		269.00	ft²
b. U-Factor: SHGC:	N/A			ft²
c. U-Factor: SHGC:	N/A			ft²
d. U-Factor: SHGC:	N/A			ft²
e. U-Factor: SHGC:	N/A			ft²
8. Floor Types		Insulation	Area	
a. Slab-On-Grade Edge Insulation		R=0.0	1975.00	ft²
b. N/A		R=		ft²
c. N/A		R=		ft²

9. Wall Types	Insulation	Area	
a. Concrete Block - Int Insul, Exterior	R=4.2	1629.60	ft²
b. Frame - Wood, Adjacent	R=13.0	208.43	ft²
c. N/A	R=		ft²
d. N/A	R=		ft²
10. Ceiling Types	Insulation	Area	
a. Under Attic (Unvented)	R=20.0	1975.00	ft²
b. N/A	R=		ft²
c. N/A	R=		ft²
11. Ducts			
a. Sup: Interior Ret: Interior AH: Interior	Sup. R= 6, 395		ft²
12. Cooling systems			
a. Central Unit	Cap: 30.0 kBtu/hr SEER: 14		
13. Heating systems			
a. Electric Heat Pump	Cap: 30.0 kBtu/hr HSPF: 8.2		
14. Hot water systems			
a. Electric	Cap: 80 gallons EF: 0.92		
b. Conservation features Solar:FEF=2.3			
15. Credits	None		

Glass/Floor Area: 0.136

Total As-Built Modified Loads: 26.32
Total Baseline Loads: 43.74

PASS

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

PREPARED BY: _____
DATE: 4-22-10

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

OWNER/AGENT: _____
DATE: _____

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

GREAT SEAL OF THE STATE OF FLORIDA * IN GOD WE TRUST *

BUILDING OFFICIAL: _____
DATE: _____

- **Compliance requires certification by the air handler unit manufacturer that the air handler enclosure qualifies as certified factory-sealed in accordance with N1110.A.3.**
- **Compliance requires an air distribution system test report, by a Florida Class 1 Rater, confirming system leakage to outdoors is not greater then 59 cfm at 25 pascals pressure difference in accordance with N1110.A.2.**

PROJECT

Title:	beach comber model	Bedrooms:	2	Adress Type:	Street Address
Building Type:	FLAsBuilt	Conditioned Area:	1975	Lot #	
Owner:		Total Stories:	1	SubDivision:	
# of Units:	1	Worst Case:	No	PlatBook:	
Builder Name:	tivoli homes	Rotate Angle:	0	Street:	lot 21 callista village
Permit Office:		Cross Ventilation:		County:	sarasota
Jurisdiction:		Whole House Fan:		City, State, Zip:	sarasota , fl ,
Family Type:	Single-family				
New/Existing:	New (From Plans)				
Comment:					

CLIMATE

√	Design Location	TMY Site	IECC Zone	Design Temp 97.5 %	Design Temp 2.5 %	Int Design Temp Winter	Int Design Temp Summer	Heating Degree Days	Design Moisture	Daily Temp Range
____	FL, Sarasota	FL_SARASOTA_BRADE	2	39	90	75	70	604	52	Medium

FLOORS

√	#	Floor Type	Perimeter	R-Value	Area	Tile	Wood	Carpet
____	1	Slab-On-Grade Edge Insulatio	197 ft	0	1975 ft²	0.5	0	0.5

ROOF

√	#	Type	Materials	Roof Area	Gable Area	Roof Color	Solar Absor.	Tested	Deck Insul.	Pitch
____	1	Hip	Metal	2209 ft²	0 ft²	Light	0.96	No	0	26.6 deg

ATTIC

√	#	Type	Ventilation	Vent Ratio (1 in)	Area	RBS	IRCC
____	1	No attic	Unvented	0	1975 ft²	N	Y

CEILING

√	#	Ceiling Type	R-Value	Area	Framing Frac	Truss Type
____	1	Under Attic (Unvented)	20	1975 ft²	0.11	Wood

WALLS

√	#	Ornt	Adjacent To	Wall Type	Cavity R-Value	Area	Sheathing R-Value	Framing Fraction	Solar Absor.
____	1	E	Garage	Frame - Wood	13	174.19 ft²		0	0.01
____	2	S	Garage	Frame - Wood	13	34.24 ft²		0	0.01
____	3	E	Exterior	Concrete Block - Int Insul	4.2	40.4 ft²		0	0.5
____	4	N	Exterior	Concrete Block - Int Insul	4.2	27.99 ft²		0	0.5
____	5	SE	Exterior	Concrete Block - Int Insul	4.2	51.31 ft²		0	0.5
____	6	E	Exterior	Concrete Block - Int Insul	4.2	80.89 ft²		0	0.5
____	7	N	Exterior	Concrete Block - Int Insul	4.2	597.12 ft²		0	0.5
____	8	W	Exterior	Concrete Block - Int Insul	4.2	202.18 ft²		0	0.5
____	9	S	Exterior	Concrete Block - Int Insul	4.2	77.72 ft²		0	0.5

WALLS

√	#	Ornt	Adjacent To	Wall Type	Cavity R-Value	Area	Sheathing R-Value	Framing Fraction	Solar Absor.
____	10	W	Exterior	Concrete Block - Int Insul	4.2	143.03 ft²		0	0.5
____	11	S	Exterior	Concrete Block - Int Insul	4.2	408.93 ft²		0	0.5

DOORS

√	#	Ornt	Door Type	Storms	U-Value	Area
____	1	E	Insulated	None	0.460000	17.77777
____	2	E	Insulated	None	0.460000	24 ft²

WINDOWS

Orientation shown is the entered, asBuilt orientation.

√	#	Ornt	Frame	Panes	NFRC	U-Factor	SHGC	Storms	Area	Overhang Depth	Overhang Separation	Int Shade	Screening
____	1	SE	Metal	Low-E Double	Yes	0.4	0.28	N	15 ft²	19 ft 0 in	0 ft 6 in	HERS 2006	None
____	2	E	Metal	Low-E Double	Yes	0.4	0.28	N	15 ft²	6 ft 0 in	0 ft 6 in	HERS 2006	None
____	3	N	Metal	Low-E Double	Yes	0.4	0.28	N	9 ft²	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	4	N	Metal	Low-E Double	Yes	0.4	0.28	N	21.66666	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	5	N	Metal	Low-E Double	Yes	0.4	0.28	N	30 ft²	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	6	N	Metal	Low-E Double	Yes	0.4	0.28	N	6 ft²	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	7	W	Metal	Low-E Double	Yes	0.4	0.28	N	21.66666	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	8	W	Metal	Low-E Double	Yes	0.4	0.28	N	96 ft²	9 ft 6 in	0 ft 6 in	HERS 2006	None
____	9	S	Metal	Low-E Double	Yes	0.4	0.28	N	18 ft²	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	10	S	Metal	Low-E Double	Yes	0.4	0.28	N	15 ft²	1 ft 0 in	0 ft 6 in	HERS 2006	None
____	11	S	Metal	Low-E Double	Yes	0.4	0.28	N	21.66666	1 ft 0 in	0 ft 6 in	HERS 2006	None

INFILTRATION & VENTING

√	Method	SLA	CFM 50	ACH 50	ELA	EqLA	---- Forced Ventilation ---- Supply CFM	Exhaust CFM	Run Time Fraction	Fan Watts
____	Default	0.00036	1865	6.07	102.4	192.5	0 cfm	0 cfm	0	0

GARAGE

√	#	Floor Area	Ceiling Area	Exposed Wall Perimeter	Avg. Wall Height	Exposed Wall Insulation
____	1	426.6 ft²	426.6 ft²	58.33 ft	9.33 ft	(invalid)

COOLING SYSTEM

√	#	System Type	Subtype	Efficiency	Capacity	Air Flow	SHR	Ducts
____	1	Central Unit	None	SEER: 14	30 kBtu/hr	900 cfm	0.75	sys#1

HEATING SYSTEM

√	#	System Type	Subtype	Efficiency	Capacity	Ducts
____	1	Electric Heat Pump	None	HSPF: 8.2	30 kBtu/hr	sys#1

HOT WATER SYSTEM

√	#	System Type	EF	Cap	Use	SetPnt	Conservation
____	1	Electric	0.92	80 gal	50 gal	120 deg	Solar

SOLAR HOT WATER SYSTEM

√	FSEC Cert #	Company Name	System Model #	Collector Model #	Collector Area	Storage Volume	FEF
____	00139c	solene	slcr-40	s9205	40.06 ft²	80 gal.	2.3

DUCTS

√	#	---- Supply ---- Location	R-Value	Area	---- Return ---- Location	Area	Leakage Type	Air Handler	CFM 25	Percent Leakage	QN	RLF
____	1	Interior	6	395 ft²	Interior	98.75 ft	Prop. Leak Free	Interior	59.25 cfm	6.58 %	0.03	0.60

TEMPERATURES

Programable Thermostat: N Ceiling Fans:

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cooling	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]
Heating	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]
Venting	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]	[X]

Thermostat Schedule: HERS 2006 Reference

Schedule Type		Hours 1	2	3	4	5	6	7	8	9	10	11	12
Cooling (WD)	AM	78	78	78	78	78	78	78	78	78	78	78	78
	PM	78	78	78	78	78	78	78	78	78	78	78	78
Cooling (WEH)	AM	78	78	78	78	78	78	78	78	78	78	78	78
	PM	78	78	78	78	78	78	78	78	78	78	78	78
Heating (WD)	AM	68	68	68	68	68	68	68	68	68	68	68	68
	PM	68	68	68	68	68	68	68	68	68	68	68	68
Heating (WEH)	AM	68	68	68	68	68	68	68	68	68	68	68	68
	PM	68	68	68	68	68	68	68	68	68	68	68	68

FORM 1100A-08

Code Compliance Cheklist

Residential Whole Building Performance Method A - Details

ADDRESS: lot 21 callista village
sarasota, fl,

PERMIT #:

INFILTRATION REDUCTION COMPLIANCE CHECKLIST

COMPONENTS	SECTION	REQUIREMENTS FOR EACH PRACTICE	CHECK
Exterior Windows & Doors	N1106.AB.1.1	Maximum: .3 cfm/sq.ft. window area; .5 cfm/sq.ft. door area.	
Exterior & Adjacent Walls	N1106.AB.1.2.1	Caulk, gasket, weatherstrip or seal between: windows/doors & frames, surrounding wall; foundation & wall sole or sill plate; joints between exterior wall panels at corners; utility penetrations; between wall panels & top/bottom plates; between walls and floor. EXCEPTION: Frame walls where a continuous infiltration barrier is installed that extends from, and is sealed to, the foundation to the top plate.	
Floors	N1106.AB.1.2.2	Penetrations/openings > 1/8" sealed unless backed by truss or joint members. EXCEPTION: Frame floors where a continuous infiltration barrier is installed that is sealed to the perimeter, penetrations and seams.	
Ceilings	N1106.AB.1.2.3	Between walls & ceilings; penetrations of ceiling plane to top floor; around shafts, chases, soffits, chimneys, cabinets sealed to continuous air barrier; gaps in gyp board & top plate; attic access. EXCEPTION: Frame ceilings where a continuous infiltration barrier is installed that is sealed at the perimeter, at penetrations and seams.	
Recessed Lighting Fixtures	N1106.AB.1.2.4	Type IC rated with no penetrations, sealed; or Type IC or non-IC rated, installed inside a sealed box with 1/2" clearance & 3" from insulation; or Type IC with < 2.0 cfm from conditioned space, tested.	
Multi-story Houses	N1106.AB.1.2.5	Air barrier on perimeter of floor cavity between floors.	
Additional Infiltration reqts	N1106.AB.1.3	Exhaust fans vented to outdoors, dampers; combustion space heaters comply with NFPA, have combustion air.	

OTHER PRESCRIPTIVE MEASURES (must be met or exceeded by all residences.)

COMPONENTS	SECTION	REQUIREMENTS	CHECK
Water Heaters	N1112.AB.3	Comply with efficiency requirements in Table N112.ABC.3. Switch or clearly marked circuit breaker (electric) or cutoff (gas) must be provided. External or built-in heat trap required.	
Swimming Pools & Spas	N1112.AB.2.3	Spas & heated pools must have covers (except solar heated). Non-commercial pools must have a pump timer. Gas spa & pool heaters must have a minimum thermal efficiency of 78%. Heat pump pool heaters shall have a minimum COP of 4.0.	
Shower heads	N1112.AB.2.4	Water flow must be restricted to no more than 2.5 gallons per minute at 80 PSIG.	
Air Distribution Systems	N1110.AB	All ducts, fittings, mechanical equipment and plenum chambers shall be mechanically attached, sealed, insulated and installed in accordance with the criteria of Section N1110.AB. Ducts in unconditioned attics: R-6 min. insulation.	
HVAC Controls	N1107.AB.2	Separate readily accessible manual or automatic thermostat for each system.	
Insulation	N1104.AB.1 N1102.B.1.1	Ceilings-Min. R-19. Common walls-frame R-11 or CBS R-3 both sides. Common ceiling & floors R-11.	

Savings Quoted: "Replacing an older system with a more energy efficient one can save the average household $400 per year in cooling costs", Page 2B and 2C. "High efficiency A/C systems can reduce your cooling costs up to $400 per year and keep your home more comfortable", Page 2D.

Annual cooling costs to run a 3-ton (36,000 BTU/Hour) A/C system, produced in the 1990's, with a 10 SEER will be $1,210, page 2D. If the system is replaced with a new 15 SEER system, the cost drops to $810, which represents a savings of $400 per year, page 2D.

These costs are based on 2,800 annual cooling hours and 12 cents per kWh (average for South Florida).

SAVE MONEY UPGRADING YOUR AIR CONDITIONING SYSTEM

FPL rebates up to $1,930 are available when you replace your existing Air Conditioning System with a higher efficiency one.

You'll save money and stay cooler by installing a new A/C System with an FPL Participating Independent Contractor. Replacing an older system with a more energy efficient one can save the average household $400 per year in cooling costs.* You'll save on your electric bill now and for years to come.

Plus, FPL rebates from $125 to $1,930 are available for replacing your older A/C system with a newer, more energy efficient system.**

FPL rebates are only available through FPL Participating Independent Contractors.

*Annual savings based upon replacing a 3 Ton 10 SEER system with a 3 Ton 15 SEER system

**Rebate amounts are subject to change without prior notice. For specific rebate information contact an FPL representative or an FPL Participating Independent Contractor

To qualify for the rebate, you must:

- Choose an FPL Participating Independent Contractor
- Replace the entire A/C system

The rebate is applied to the contractor invoice so you don't have to send in any rebate forms. Rebate savings are immediate.

1-800-DIAL-FPL
(1-800-342-5375)

www.FPL.com/guide

The list of FPL's participating independent contractors is merely a compilation of businesses which have agreed to comply with FPL's Program Standards and is not a recommendation by FPL of a particular independent contractor. The decision to select, hire and the management of the participating independent contractor is the sole responsibility of the home owner. FPL DOES NOT MAKE AND EXPRESSLY DISCLAIMS ANY WARRANTY, GUARANTEE, OR PROMISE, WHETHER EXPRESS OR IMPLIED, INCLUDING, WITHOUT LIMITATION, ANY IMPLIED WARRANTY OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, THE AMOUNT OF ENERGY SAVINGS TO BE ACHIEVED, THE SUITABILITY OR QUALITY OF MATERIALS TO BE INSTALLED BY OR THE WORKMANSHIP OF THE PARTICIPATING INDEPENDENT CONTRACTOR SELECTED AND HIRED BY THE HOME OWNER

Need A New A/C System?

Contact a FPL Participating Independent Contractor For Substantial Rebates

FPL®

Benefits to You

If your old A/C system isn't working as well as it should, FPL can help you. Replacing an older system with a more energy efficient one can save the average household $400 per year in cooling costs.*

- FPL Rebates from $125 - $1,930 available for replacing your old A/C system with a new energy efficient system**
- Rebates are only available through FPL Participating Independent Contractors

To find an FPL Participating Independent Contractor call or visit us on our website.

S2028408

For a customer to qualify for the rebate, they must:

- Choose an FPL Participating Independent Contractor
- Replace the entire A/C system

The rebate is applied to the contractor invoice so you don't have to send in any rebate forms. Rebate savings are immediate!

1-800-DIAL-FPL
(1-800-342-5375)

www.fpl.com/guide

* Annual savings based upon replacing a 3 Ton 10 SEER system with a 3 Ton 15 SEER system

**Rebate amounts are subject to change without prior notice. For specific rebate information contact an FPL representative or an FPL Participating Independent Contractor


Don't break
a sweat
Stay cool by installing a new A/C system with an FPL Participating Independent Contractor. You'll save money on the cost of the system thanks to FPL rebates. You'll save on your electric bill now and for years to come. And of course, you'll make your home a more comfortable place to stretch out. High efficiency A/C systems can reduce your cooling costs up to $400 per year and keep your home more comfortable. Plus, by using less energy you are doing something good for the environment as well as for yourself. For more information on how a new A/C system can save you money, visit www.FPL.com/guide or call us at 1-800-DIAL-FPL.
an FPL Group company
www.FPL.com

Annual Cooling Cost Comparison

Size or cooling capacity in:		Cooling Efficiency in SEER (Years produced)											
A/C System (tons)	BTU/Hour	9 (1980's)	10 (1990's)	11	12	13	14	15	16	17	18	19	20
2	24,000	$900	$810	$730	$670	$620	$580	$540	$500	$470	$450	$420	$400
2.5	30,000	$1,120	$1,010	$920	$840	$780	$720	$670	$630	$590	$560	$530	$500
3	36,000	$1,340	$1,210	$1,100	$1,010	$930	$860	$810	$760	$710	$670	$640	$600
3.5	42,000	$1,570	$1,410	$1,280	$1,180	$1,090	$1,010	$940	$880	$830	$780	$740	$710
4	48,000	$1,790	$1,610	$1,470	$1,340	$1,240	$1,150	$1,080	$1,010	$950	$900	$850	$810
4.5	54,000	$2,020	$1,810	$1,650	$1,510	$1,400	$1,300	$1,210	$1,130	$1,070	$1,010	$950	$910
5	60,000	$2,240	$2,020	$1,830	$1,680	$1,550	$1,440	$1,340	$1,260	$1,190	$1,120	$1,060	$1,010

Example: Annual cooling cost to run a 3-ton (36,000 BTU/Hour) produced in the 1990s with a 10 SEER will be $1,210.
If replaced with a new 15 SEER system, the cost drops to $810 - a savings of $400 per year.

Costs based on 2,800 annual cooling hours and 12 cents per kWh (average for South Florida)

168L-0712

FPL

POWERING TODAY. EMPOWERING TOMORROW.®

Docket No. 100002-EG
Florida Power & Light Co.
Exhibit AS-1
Appendix A
Page 2E