## 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

> DOCUMENT NUMBER-DATI 03672 NAY-3 2 FPSC-COMMISSION CLERE

# BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION FLORIDA POWER & LIGHT COMPANY TESTIMONY OF ANITA SHARMA DOCKET NO. 100002-EG

#### May 3, 2010

1 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.

#### 6 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

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- evaluation and performance reporting that relate to the DSM Programs and ECCR,
   including monthly accounting reviews.
- 3

4 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.
- 7 **O.** What is the purpose of your testimony?
- 8 A. The purpose of my testimony is to present the actual conservation-related revenues and
  9 costs associated with FPL's energy conservation and load management programs for
  10 the period January 2009 through December 2009.
- 11 Q. Have you prepared or had prepared under your supervision and control an
  12 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?

1	A.	Yes. A copy of the advertising, data sources and calculations used to substantiate the
2		savings are included in Appendix A, Pages 1A – 2E.
3	Q.	Are all costs listed in Schedule CT-2 attributable to Commission approved
4		programs?
5	A.	Yes.
6	Q.	How did FPL's actual program expenditures for January 2009 through
7		December 2009 compare to the Estimated/Actual presented in Docket No. 090002-
8		EG, and approved per Order No. PSC-09-0794-FOF-EG?
9	A.	Total expenditures for January 2009 through December 2009 were estimated to be
10		\$177,559,344 (CT-2, Page 1 of 5, Estimate Column, Line 13). The actual expenditures
11		for the period were \$186,051,381 (CT-2, Page 1 of 5, Actual Column, Line 13). This
12		represents a period variance of \$8,492,036 more than projected. This variance is shown
13		on Schedule CT-2, Page 3 of 5, Line 24 and is explained in Program Description and
14		Progress Reports, Schedule CT-6, Pages 1 through 117.
15	Q.	Does this conclude your testimony?

16 A. Yes.

1		<b>BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION</b>
2		FLORIDA POWER & LIGHT COMPANY
3		<b>TESTIMONY OF TERRY J. KEITH</b>
4		<b>DOCKET NO. 100002-EG</b>
5		MAY 3, 2010
6		
7	Q.	Please state your name, business address, employer and position.
8	A.	My name is Terry J. Keith and my business address is 9250 West Flagler Street,
9		Miami, Florida, 33174. I am employed by Florida Power & Light Company
10		("FPL" or "the Company") as the Director, Cost Recovery Clauses in the
11		Regulatory Affairs Department.
12	Q.	Please describe your educational and professional background and
12 13	Q.	Please describe your educational and professional background and experience.
12 13 14	<b>Q.</b> A.	Please describe your educational and professional background andexperience.I graduated from North Carolina Agricultural & Technical State University with a
12 13 14 15	<b>Q.</b> A.	Please describe your educational and professional background andexperience.I graduated from North Carolina Agricultural & Technical State University with aBachelor's degree in Accounting in 1977. I subsequently earned a Master of
12 13 14 15 16	<b>Q.</b> A.	Please describe your educational and professional background andexperience.I graduated from North Carolina Agricultural & Technical State University with aBachelor's degree in Accounting in 1977. I subsequently earned a Master ofBusiness Administration degree from the University of Wisconsin in 1982. Prior
12 13 14 15 16 17	<b>Q.</b>	Please describe your educational and professional background andexperience.I graduated from North Carolina Agricultural & Technical State University with aBachelor's degree in Accounting in 1977. I subsequently earned a Master ofBusiness Administration degree from the University of Wisconsin in 1982. Priorto joining FPL in 1986, I held various accounting positions at Phillips Petroleum
12 13 14 15 16 17 18	<b>Q.</b> A.	Please describe your educational and professional background andexperience.I graduated from North Carolina Agricultural & Technical State University with aBachelor's degree in Accounting in 1977. I subsequently earned a Master ofBusiness Administration degree from the University of Wisconsin in 1982. Priorto joining FPL in 1986, I held various accounting positions at Phillips PetroleumCompany and later Centel Corporation. At FPL, I held positions of increasing
12 13 14 15 16 17 18 19	<b>Q.</b> A.	Please describe your educational and professional background and experience. 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
12 13 14 15 16 17 18 19 20	<b>Q.</b>	Please describe your educational and professional background and experience. 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
12 13 14 15 16 17 18 19 20 21	<b>Q.</b>	Please describe your educational and professional background and experience. 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 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.

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

- 8 A. The purpose of my testimony is to present schedules necessary to support the
  9 actual Energy Conservation Cost Recovery ("ECCR") Clause Net True-up
  10 amounts for the period January 2009 through December 2009.
- 11 Q. Have you prepared or caused to be prepared under your direction,
  12 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.

17 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.

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Q.

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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.

9 Q. What is the net true-up amount for the January 2009 through December 2009
10 period which FPL is requesting to be carried over and included in the January
11 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

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- 1 Schedule 1, page 2 of 2 attached to Order No. 10093, dated June 19, 1981.
- 2 Q. Have you provided a schedule showing the variances between actuals and
  3 estimated/actuals for 2009 ?
- 4 A. Yes. Exhibit AS-1, Schedule CT-2, Page 1 of 5 compares the actual end of period
  5 net true-up under-recovery of \$14,510,480 to the estimated/actual end of period
  6 net true-up under-recovery of \$8,951,582 approved in Order No. 09-0794-FOF-EI
  7 issued on December 1, 2009, resulting in a variance of \$5,558,898.
- 8 Q. Please explain the calculation of the \$5,558,898 variance.
- 9 A. This variance represents the difference between the actual and estimated/actual
  10 total program costs of \$8,492,036 (CT-2, Page 1 of 5, line 13) minus the
  11 difference between the actual and estimated/actual ECCR revenues of
  12 \$2,926,108 (CT-2, Page 1 of 5, line 14). This \$5,565,928 under-recovery, minus
  13 the variance of \$7,032 in interest provision (CT-3, Page 3 of 3), results in a total
  14 under-recovery variance of \$5,558,898.
- 15 Q. Does this conclude your testimony?
- 16 A. Yes.

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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

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#### 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 an	d 8)			
<b>2</b> .	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			<u>\$</u>	(5,558,898)

() Reflects Underrecovery

Totals may not add due to rounding.

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#### 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)	. <u></u>	(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	<u>.                                    </u>	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

		Depreciation	&	Payroll &	Ma	aterials &	Outside									Program	Total for
	Program Title	Return		Benefits	S	Supplies	Services	1	Advertising	Ir	ncentives	V	ehicles	Other	Sub-Total	Revenues	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")	6,904,26	i4	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	401,83	5	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	823,23	11	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	\$ 8,129,33	11 \$	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	\$ 8,129,33	1 \$	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																

#### Florida Power & Light Company CONSERVATION PROGRAM VARIANCE January through December 2009

		Depreciation &	Payroll &	Materials &	Outside						Program		Total for
	Program Title	Return	Benefits	Supplies	Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Revenues		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)
З.	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)	1		(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	i !		12,334
11.	Business Efficient Lighting		1,309		(8,541)		19,190	172	24	12,154		1	12,154
12.	Commercial/Industrial Load Control		32,688	(638)	(18,946)		734,958	600	(16,286)	732,376	1		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)	1		(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		(1,585,973)
16.	Business Custom Incentive		1,177		(7,400)		(109,773)	24	(112)	(116,084)	1		(116,084)
17.	Business Building Envelope		4,146	132	(31,458)		(81,217)	531	(5,029)	(112,895)	1		(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)	1		(14,459)
20.	Conservation Research & Development		449	(24,285)	(72,257)				713	(95,380)	1		(95,380)
21.	Common Expenses	(90,995)	(726,422)	(28,504)	(2,403)	160		75,197	(145,010)	(917,977)	1		(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	1	\$	8,492,078
23.	LESS: Included in Base Rates		(41)							(41)		\$	(41)
											1		
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
		*											
											1		
	Totals may not add to due rounding										1		
<u> </u>													

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#### Conservation Account Numbers For the Period: January through December 2009

Program	ACCOUNT	
No.	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")
	000 740	DUAT OVATEN TEATINA & DEDAID DOADDAN
4	908.710	DUCT SYSTEM TESTING & REPAIR PROGRAM
4	909.710	DUCT SYSTEM TESTING & REPAIR PROGRAM
	009 410	
5	906.410	
5	909.410	RESIDENTIAL AIR CONDITIONING PROGRAM
6	908 770	
6	909 770	BUILDSMART PROGRAM
Ŭ	000.770	
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

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#### Conservation Account Numbers For the Period: January through December 2009

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         908,440         BUSINESS HEATING, VENTILATING & A/C PROGRAM           15         908,440         BUSINESS HEATING, VENTILATING & A/C PROGRAM           15         908,440         BUSINESS HEATING, VENTILATING & A/C PROGRAM           15         908,640         BUSINESS HEATING, VENTILATING & A/C PROGRAM           15         909,840         BUSINESS HEATING, VENTILATING & A/C PROGRAM           15         909,440         BUSINESS HEATING, VENTILATING & A/C PROGRAM           15         909,440         BUSINESS HEATING, VENTILATING & A/C PROGRAM           16         908,190         BUSINESS CUSTOM INCENTIVE PROGRAM           17         908,300         BUSINESS BUILDING ENVELOPE PROGRAM           18         908,870         BUSINESS WATER HEATING PROGRAM           19         908,880         BUSINESS REF	Program ACCOUNT											
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       908.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.800       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.410       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       909.400       BUSINESS CUSTOM INCENTIVE PROGRAM         16       908.190       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS WATER HEATING PROGRAM         18       908.870       BUSINESS REFRIGERATION PROGRAM         19       908.800       BUSINESS REFRIGERATION PROGRAM         19 </th <th>No.</th> <th>NO.</th> <th>PROGRAM TITLE</th>	No.	NO.	PROGRAM TITLE									
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       908.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.440       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.600       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       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS LEXTING, VENTILATING & A/C PROGRAM         16       908.400       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         18       908.610       BUSINESS WATER HEATING PROGRAM         18       908.620       BUSINESS REFRIGERATION PROGRAM         19       908.800       BUSINESS REFRIGERATION PROGRAM	13	442.340	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       908.800       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.150       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.120       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS CUSTOM INCENTIVE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         18       908.620       BUSINESS REFRIGERATION PROGRAM         18       908.630       BUSINESS REFRIGERATION PROGRAM         19       908.840       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT	13	908.490	C/I DEMAND REDUCTION									
14       908.400       BUSINESS ENERGY EVALUATION PROGRAM         14       908.430       BUSINESS ENERGY EVALUATION PROGRAM         15       908.150       BUSINESS ENERGY EVALUATION PROGRAM         15       908.150       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS LEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS CUSTOM INCENTIVE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS WATER HEATING PROGRAM         18       908.670       BUSINESS WATER HEATING PROGRAM         18       908.680       BUSINESS REFRIGERATION PROGRAM         19       908.680       BUSINESS REFRIGERATION 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       908.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       908.500       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.500       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS LOSTOM INCENTIVE PROGRAM         16       908.400       BUSINESS CUSTOM INCENTIVE PROGRAM         17       908.300       BUSINESS WATER HEATING PROGRAM         18       908.870       BUSINESS WATER HEATING PROGRAM         18       908.800       BUSINESS REFRIGERATION PROGRAM         19       908.800       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGR	14	908.400	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       908.600       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.440       BUSINESS HEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS CUSTOM INCENTIVE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         18       908.670       BUSINESS WATER HEATING PROGRAM         18       908.620       BUSINESS REFRIGERATION PROGRAM         19       908.880       BUSINESS REFRIGERATION PROGRAM         19       908.130       COMMON EXPENSES         21       907.100       COMMON EXPENSES	14	908.430	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       908.500       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS HEATING, VENTILATING & A/C PROGRAM         17       908.300       BUSINESS CUSTOM INCENTIVE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         18       908.670       BUSINESS WATER HEATING PROGRAM         18       908.620       BUSINESS REFRIGERATION PROGRAM         19       908.880       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         21       907.100       COMMON EXPENSES         21       908.450       COMMON EXPENSES <t< td=""><td>14</td><td>909.450</td><td>BUSINESS ENERGY EVALUATION PROGRAM</td></t<>	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       908.860       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       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         18       908.870       BUSINESS WATER HEATING PROGRAM         19       908.800       BUSINESS REFRIGERATION PROGRAM         19       908.800       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         21       907.100       COMMON E												
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       908.800       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.420       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS LEATING, VENTILATING & A/C PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS WATER HEATING PROGRAM         18       908.870       BUSINESS REFRIGERATION PROGRAM         19       908.880       BUSINESS REFRIGERATION PROGRAM         19       908.800       BUSINESS REFRIGERATION PROGRAM         19       908.610       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         21       907.100       COMMON EXPENSES	15	908.150	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       909.100       BUSINESS HEATING, VENTILATING & A/C PROGRAM         15       909.400       BUSINESS HEATING, VENTILATING & A/C PROGRAM         16       908.190       BUSINESS CUSTOM INCENTIVE PROGRAM         17       908.300       BUSINESS BUILDING ENVELOPE PROGRAM         17       908.300       BUSINESS WATER HEATING PROGRAM         18       908.870       BUSINESS WATER HEATING PROGRAM         18       908.800       BUSINESS REFRIGERATION PROGRAM         19       908.880       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         21       907.100       COMMON EXPENSES         21       907.100       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES	15	908.420	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>15 908.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.150 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.420 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.440 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>16 908.190 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 901.005 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE DEVEFITS</li> <li>926.230 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE DEVEFITS</li> <li>926.230 PENSION &amp; WELFARE DEVEFITS</li> </ul>	15	908.440	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>908.860 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>909.150 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>909.420 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>909.440 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>909.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>908.190 BUSINESS CUSTOM INCENTIVE PROGRAM</li> <li>908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>909.620 BUSINESS WATER HEATING PROGRAM</li> <li>908.870 BUSINESS WATER HEATING PROGRAM</li> <li>909.620 BUSINESS WATER HEATING PROGRAM</li> <li>909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>22 910.105 COMMON EXPENSES</li> <li>23 908.450 COMMON EXPENSES</li> <li>24 905.201 PENSION &amp; WELFARE BENEFITS</li> <li>926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> </ul>	15	908.590	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>15 909.150 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.420 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.440 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>16 908.190 BUSINESS CUSTOM INCENTIVE PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>22 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>	15	908.860	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>15 909.420 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.440 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>16 908.190 BUSINESS CUSTOM INCENTIVE PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>221 910.105 COMMON EXPENSES</li> <li>230 PENSION &amp; WELFARE BENEFITS</li> <li>240.211 PENSION &amp; WELFARE BENEFITS</li> <li>256.230 PENSION &amp; WELFARE Clause Adjustment</li> </ul>	15	909.150	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>15 909.440 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>15 909.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>16 908.190 BUSINESS CUSTOM INCENTIVE PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE DENEFITS</li> <li>926.230 PENSION &amp; WELFARE DENEFITS</li> <li>926.230 PENSION &amp; WELFARE DENEFITS</li> </ul>	15	909.420	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>15 909.590 BUSINESS HEATING, VENTILATING &amp; A/C PROGRAM</li> <li>16 908.190 BUSINESS CUSTOM INCENTIVE PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>	15	909.440	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       908.610       BUSINESS REFRIGERATION PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         21       907.100       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.0	15	909.590	BUSINESS HEATING, VENTILATING & A/C PROGRAM									
<ul> <li>16 908.190 BUSINESS CUSTOM INCENTIVE PROGRAM</li> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.130 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> </ul>												
<ul> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> </ul>	16	908.190	BUSINESS CUSTOM INCENTIVE PROGRAM									
<ul> <li>17 908.300 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.130 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>												
<ul> <li>17 909.310 BUSINESS BUILDING ENVELOPE PROGRAM</li> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.130 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>	17	908.300	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       907.100       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         **       926.211       PENSION & WELFARE BENEFITS         926.230       PENSION & WELFARE Clause Adjustment	17	909.310	BUSINESS BUILDING ENVELOPE PROGRAM									
<ul> <li>18 908.870 BUSINESS WATER HEATING PROGRAM</li> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.130 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>												
<ul> <li>18 909.620 BUSINESS WATER HEATING PROGRAM</li> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.130 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>	18	908.870	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       907.100       COMMON EXPENSES         21       908.130       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       910.100       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         ***       926.211       PENSION & WELFARE BENEFITS         926.230       PENSION & WELFARE Clause Adjustment	18	909.620	BUSINESS WATER HEATING PROGRAM									
<ul> <li>19 908.880 BUSINESS REFRIGERATION PROGRAM</li> <li>19 909.610 BUSINESS REFRIGERATION PROGRAM</li> <li>20 910.499 CONSERVATION RESEARCH &amp; DEVELOPMENT PROGRAM</li> <li>21 907.100 COMMON EXPENSES</li> <li>21 908.130 COMMON EXPENSES</li> <li>21 908.450 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 908.460 COMMON EXPENSES</li> <li>21 910.100 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>21 910.105 COMMON EXPENSES</li> <li>** 926.211 PENSION &amp; WELFARE BENEFITS</li> <li>926.230 PENSION &amp; WELFARE Clause Adjustment</li> <li>** Pension &amp; Welfare benefits are allocated to the specific program by means of</li> </ul>												
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20       910.499       CONSERVATION RESEARCH & DEVELOPMENT PROGRAM         21       907.100       COMMON EXPENSES         21       908.130       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       910.100       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         **       926.211       PENSION & WELFARE BENEFITS         926.230       PENSION & WELFARE Clause Adjustment	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		040 400										
21       907.100       COMMON EXPENSES         21       908.130       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       910.100       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         **       926.211       PENSION & WELFARE BENEFITS         926.230       PENSION & WELFARE Clause Adjustment	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       908.460       COMMON EXPENSES         21       910.100       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         **       926.211       PENSION & WELFARE BENEFITS         926.230       PENSION & WELFARE Clause Adjustment												
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       910.100       COMMON EXPENSES         21       910.105       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	21	007 100	COMMON EXDENSES									
21       908.450       COMMON EXPENSES         21       908.450       COMMON EXPENSES         21       908.460       COMMON EXPENSES         21       910.100       COMMON EXPENSES         21       910.105       COMMON EXPENSES         21       910.105       COMMON EXPENSES         **       926.211       PENSION & WELFARE BENEFITS         926.230       PENSION & WELFARE Clause Adjustment	21	907.100										
21       908.460       COMMON EXPENSES         21       910.100       COMMON EXPENSES         21       910.105       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	21	900.130										
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	21	900.450										
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	21	900.400										
** 926.211 PENSION & WELFARE BENEFITS 926.230 PENSION & WELFARE Clause Adjustment  ** Pension & Welfare benefits are allocated to the specific program by means of	21	910.100										
** 926.211 PENSION & WELFARE BENEFITS 926.230 PENSION & WELFARE Clause Adjustment     ** Pension & Welfare benefits are allocated to the specific program by means of	21	910,103										
926.230 PENSION & WELFARE Clause Adjustment	**	926 211	PENSION & WELFARE BENEFITS									
** Pension & Welfare benefits are allocated to the specific program by means of		926 230	PENSION & WELFARE Clause Adjustment									
*• Pension & Welfare benefits are allocated to the specific program by means of		320.230	TENOION & WELLANE Oladae Aujuatinent									
	*• Pension	& Welfare be	enefits are allocated to the specific program by means of									
work order allocation. Each work order translates to Ferc Account 926 211	work or	ler allocation	Each work order translates to Ferc Account 926.211									

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

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Total For
Program Title	January	February	March	April	May	June	July	August	September	October	November	December	Period
1. Residential Conservation Services	\$ 462,4	92 \$ 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,	00 374,211	674,710	500,703	430,940	435,374	544,844	728,356	451,517	599,964	440,955	244,362	6,175,436
<ol><li>Residential Load Management ("On Call")</li></ol>	3,200,	60 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
<ol><li>Duct System Testing &amp; Repair</li></ol>	101,	48 101,273	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,	06 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
<ol><li>BuildSmart Program</li></ol>	55,	05 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,	78 4,040	439	4,209	3,671	5,574	1,546	10,960	4,123	11,596	8,583	2,806	62,226
<ol><li>Res. Thermostat Load Control Pilot Proj.</li></ol>	2,0	34 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,	44 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,	85 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,	61 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,	43 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,	69 513,425	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,	66 258,595	340,548	278,247	261,689	301,296	266,789	253,401	266,393	267,759	282,153	325,841	3,373,777
<ol> <li>Business Heating, Ventilating &amp; A/C</li> </ol>	506,	64 515,334	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,	43 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.	77 733,348	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,	09 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.	68 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,	82 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,	45 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 Dragrams		70 6 44 470 000											
22. Total All Programs	\$ 11,044,3	1/8 \$ 11,473,300	\$ 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,	006) (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,	72 \$ 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

Docket No. 100002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-3 Page 1 of 3

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

	 JANUARY	F	EBRUARY		MARCH	APRIL	MAY	JUNE		JULY	 AUGUST	SEI	TEMBER	0	CTOBER	NC	VEMBER	DE	CEMBER	 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 \$	5	19,375,370	\$	18,362,198	5	18,272,160	\$	15, <b>4</b> 65,612	\$ 198,099,307
3. TOTAL REVENUES	\$ 14,739,849	\$	14,278,195	\$	13,224,542	\$ 14,318,040	\$ 15,875,982	\$ 17,617,248	\$	19,402,232	\$ 19, 167, 899	5	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)	i	(18,345,011)	(	(15,455,998)	(15,259,846)	(16,260,073)	(15,796,754)	(	(17,659,024)	(14,741,606)	(	13,231,010)	ı	11,184,078)	(	(12,054,150)	4	(12,287,220)	(21,482,987)
a. DEFERRED TRUE-UP BEGINNING OF PERIOD	(4,994,170)		(4, <del>994,</del> 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)	<b>s</b> (	16, 178, 248)	\$	17,048,320)	\$ (	17,281,390)	\$ 1	(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 89+89a)	(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 Cali) & Business On Call (Program Nos. 3 & 9) For the Period January through December 2009

Line		Beginning														Line
No.	Description	of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total	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	<b>3</b> .
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	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
t	. 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	80
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	٦٩
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
														+	1,000,000	

(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

			LLOCATION	OF D	EPRECIATI	ON AND RET	URN ON INVE	ESTN	MENT BETV	VEEN PRO	GRAM	MS							
Residential Load Management (On Call) (94.5%)	Depreciation Return	379,607 131,015	391,48 131,18	2 9	402,553 132,612	407,825 134,029	406,712 130,815		397,392 127,522	429,3 136,5	75 95	461,198 150,447	478,063 157,497	485,235 161,026	4	80,918 58,510	477,8 154,8	18	5,198,178 1,706,085
	Total	\$ 510,622	\$ 522,67	1 \$	535,165	\$ 541,854	\$ 537,527	\$	524,914	\$ 565,9	71 \$	611,645 \$	635,561	\$ 646,260	\$ 6	39,429	\$ 632,6	46 \$	6,904,264
Business On Call Program (5.5%)	Depreciation Return	22,094 7,625	22,78 7,63	5 5	23,429 7,718	23,736 7,801	23,671 7,614		23,129 7,422	24,9 7,9	90 50	26,842 8,756	27,824 9,167	28,241 9.372		27,990 9.225	27,8 9.0	110	302,539 99,296
	Total	\$ 29,719	\$ 30,42	0\$	31,147	\$ 31,536	\$ 31,285	\$	30,551	\$ 32,9	40 \$	35,598 \$	36,990	\$ 37,613	\$	37,215	\$ 36,8	21 \$	401,835
Total	Depreciation Return	401,700	414,26	7	425,982 140,330	431,561 141,830	430,383 138,428		420,521 134,944	454,3 144,5	35 15	488,040 159,203	505,887 166,664	513,476 170,397	5	08,908 67,736	505,6 163,8	28 39	5,500,718 1,805,381
	liotai	\$ 540,340	\$ 553,09	1 \$	566,312	\$ 573,391	\$ 568,811	\$	555,464	\$ 598,9	1 \$	647,243 \$	672,551	\$ 683,873	\$ 6	76,644	\$ 669,4	66 \$	7,306,099

#### FLORIDA POWER & LIGHT COMPANY

#### SCHEDULE OF CAPITAL INVESTMENT, DEPRECIATION & RETURN

COMMON EXPENSES (Program No. 21)

For the Period January through December 2009

Line		Beginning														Line
No.	Description	of Period	January	February	March	April	Мау	June	July	August	September	October	November	December	Total	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	<b>4</b> .
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	_	<b>8a</b> .
	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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Docket No. 100002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-5 Page 1 of 1

**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.

Docket No. 100002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 1 of 117

#### **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.

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#### **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.

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#### 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.

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#### 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.

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#### **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.

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#### **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.

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#### 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.

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#### **PROGRAM DESCRIPTION AND PROGRESS**

#### **Project Title: Residential Thermostat Load Control Pilot Project**

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**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.

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#### 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.

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#### 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.

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#### 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.

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#### **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.

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

#### During the Period: January through December 2009

Customer Name	Effective Date	<u>Firm Rate</u>	<u>Remarks</u>
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.

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#### **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.

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

#### During the Period: January through December 2009

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

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# 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.

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# **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.

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	17.	AVOIDED GENERATOR AND A
277.00 LW 370.00 LW 8.66 % 1,427,804.34 LW 1,00 3,00 LW 2,00 LW 3,00 LW 4,00 L		(1) BASE YEAR         (2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT         (3) IN-SERVICE YEAR FOR AVOIDED TAD         (4) BASE YEAR AVOIDED GENERATING COST         (5) BASE YEAR AVOIDED GENERATING COST         (6) BASE YEAR AVOIDED TRANSMISSION COST         (7) GEN, TRAN & DIST COST BECALATION RATE         (8) GENERATOR FIXED O & M COST         (9) GENERATOR FIXED O & M COST         (10) TRANSMISSION FIXED O & M COST         (11) DISTRIBUTION FIXED O & M COST         (12) TAD FIXED OSAMESCALATION RATE         (13) AVOIDED GENERATING AMECOST         (14) GENERATOR VARIABLE O & M COST         (15) GENERATOR VARIABLE O AM COST         (16) NUMBARATOR VARIABLE O AM COST         (17) GENERATOR CARACITY NATION RATE         (18) AVOIDED GENERATING VARIABLE O AM COSTS         (19) GENERATOR CARACITY NATION RATE         (14) GENERATOR CARACITY NATION RATE         (15) GNIERATOR CARACITY NATION RATE         (16) AVOIDED GENERATING VARIABLE OFF         (17) GENERATOR CARACITY THOUS ON TOR         (18) AVOIDED GENERATING VARIABLE COST         (19) GENERATOR CARACITY THOUS TOR         (16) AVOIDED GENERATING VARIABLE COST
•••• 3/CUST ••• 3/CUST ••• 5/** ••• 5/CUST ••• 5/**	γ.	(17) NON-FUEL ENERGY AND DEMAND CHARGES (1) NON-FUEL COST IN CUBTOMER BILL (2) NON-FUEL COST INCLATION BATE (3) DEMAND CHARGE IN CUBTOMER BILL (4) DEMAND CHARGE INCLATION BATE

# ATOR AND TAD COSTS 2008 2016 2011-2016 880.95 SALW 180 00 SXW 18.09 3/2 2.50 WH B0.22 \$/KW/YR 2.50 54\*\* 2.77 S/KW 0,78 S/KW 2.50 %\*\* 0.104 CENTSAWA 2.50 %\*\* 5196 \*\* (In-service yest) 6 54 CENTS PER kWh\*\* (In-service year) 5.72 %\*\*

A 1001000	v.	NON-FUEL ENERGY AND DEMAND CHARGES
*** \$CO21		
*** SCUET		(I) NON FUEL COST IN CUSTOMER BILL
*** ***		AN NON-FUEL COST ESCALATION RATE
*** S/CUST		(2) DEMAND CHARGE IN CUSTOMER BILL
*** \$6**		(A) DEMAND CHARGE ESCALATION RATE
*** MCUBT/YR		(4)

page 1 08-Oct-08

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PROGRAM DEMAND SAVINGS & LINE LOSSES

CUSTOMER 1W REDUCTION AT METER.
 GENERATOR 1W REDUCTION PER CUSTOMER.

(4) GENERATOR KWA BEDUCTION FER COSTOMER .

(1) STUDY PERIOD FOR THE CONSERVATION FROGRAM .

(1) UTILITY NON REGIRTING COST FEE CUSTOMER

(7) CUSTOMER O & M COST ESCALATION RATE

(12) UTLATY NON BECORBING REBATEINCENTIVE

(14) UTILITY REALENTICENTIVE ESCALATION RATE .

SUPPLEMENTAL INFORMATION NOT EPECTFIED IN WORKBOOK.
 VALUE BEOWN 13 FOR FIRST YEAR ONLY (VALUE VALUE OVER TIME)
 PROGRAM COBT CALCULATION VALUES ARE BEOWN ON PAGE 2

(1) UTILITY RECURRING COST PER CUSTOMER

(4) UTILITY COST ESCALATION MATE . (4) CUSTOMER EQUIPMENT COST ...... 

(8) INCREASED SOPPLY COSTS ....

(9) SUPPLY COSTS ESCALATION RATES. (10) UTILITY DISCOUNT RATE .... (11) WILLITY AFUDC RATE

(3) KW LINE LOSS PERCENTAGE ...

(5) KWALINE LOSS PERCENTAGE

(6) GROUP LINE LOSS MULTIPLIER.

BCONOMIC LIFE & K FACTORS

(4) K FACTOR FOR GENERATION

(5) K FACTOR FOR T & D. UTILITY & COSTOMER COSTS

(7) CUSTOMER 1Wh INCREASE AT METER

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

> HAA SCUST/YR \*\*\* \*\*\*\*

8.35 % 7,39 % \*\*\* \$/CUST

\*\*\* SCUBT

+++ %

JEM CEL PAGEIOFI

400 CBRITS/XWA

+++ \*\* \*\*\* \$/\$\*\*

+++ 56

page 2

# \* INFUT DATA -- PART I CONTINUED PROGRAM METHOD SELECTED: NEV\_REQ PROGRAM NAME

707 6 13	(1) UTILITY PROGRAM COSTS WITHOUT DICENTIVES	(2) UTILITY INCENTIVES	(3) OTHER UTILITY COSTS	(4) TOTAL UTILITY PROGRAM COSTS	(5) ENERGY CHARGE REVENUE LOSSES	(6) DEMAND CHARGE REVENUE LOSSES	(7) PARTICIPANT EQUIPMENT COSTS	(8) PARTICIPANT OAM COSTE	(9) CTHER PARTICIPANT COSTS	(15) TOTAL PARTICIPANT COSTS S(100)
2009			3(00)		16		4(000)			
2000	*			2	43	10 10	994		ž	046
2010	, .	0	0	<b>u</b> .	99	26		<b>*</b> .	, i	0
2011	0		Å		84	26	Å.	ů 0		,
2012	0	a	0	ů	85	77	a a	ů	i	·a
2013	n		۰ ۵		20	. 97	ň	õ		0
2014	0		ň		84	28		ň.	-	
200.5	· .		ň	ů	88		a a	å	-	0
2016	0	a			93	30	5	9	å	ů.
2017	Ď	Ō			97	31	ů.	ō	,	å
2018	0	ů	0	á '	99	32	D	ō	3	ō
2019		0		ö	101	33	ō	ō	ō	.0
2020	0	0	a	0	99	33	D	0	6	0
3031	0	D	0	ġ .	101	32	Ō	Ō	0	ů.
2022	٥	8	0	۰.	105	33	0	Ó	8	9
2023	3	0	Q	3	109	34	930	0	0	\$30
2024	6	۰. ۱	0	0	114	34	0	· 0	٥	0
. 2025	۵.	0	٥	0	119	33	0	0	0	۵
2026	Q	0	0	<b>b</b> - 6. <sup>76</sup> 5	126	33	0	0	9	0
2027	0	0	Q	Û	133	34	0	0	0	0
2028	- <b>Q</b>	· 6	D	<b>0</b>	138	34	0	0	0	D
2029	٥	0	Û	0	143	34	0	0	٥	0
2030	0	0	0	<b>Q</b>	150	34	D	0	0	۵
2031	0	0	٥	0	156	35	Q	0	0	0
. 2032	0	0	0	0	165	36	Ð	0	0	0
2033	0	0	0	0	178	37	. 0	0	D	0
2034	D	4	Û-	0	126	37	0	0	0	0
2035	0	Ŭ,	Ô	Q - 1	193	37	. 6	· D	0	0
2036	0	٥	0	0	206	38	0	0	0	0
2037	0	0	<b>Q</b>	0	216	*38	Ũ	0	4	0
2038	4	0	0	4	225	39	1,346	0	0	1,346
2039	0	0	0	0	234	39	0	٥	- 0	Q
2040	0	0	0	0	244	39	0	D	Q	0
	0	0	0	٥	0	0	0	0	Q	0
	0	U	a a	Q	0	0	0	0	4	0
	0	0	0	0	0	0	0	0	0	0
	0	9	0	8	0	0	0	0	a	0
	Ű	0	•	0	0	0	0	0	0	0
	U A	9		0		U A	0	0	a	0
	v			D		v	a	. 0	a	0
	0	0	<i>u</i>	ų .		- 4	v		9	ų
	0	0		A ::		<u>د</u>	0	u 0	9	0
NOM					1 2.60	1 071	0.017			0.017
VEX	i		à	1	1.226	350	1.042	o.		1.043

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\* SUPPLEMENTAL DIFORMATION NOT SPECIFIED IN WORKBOOK \*\* NEGATVE COSTS WILL BE CALCULATED AS POSITIVE HENEFITS FOR TEC AND RIM TESTS

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			CALCIE PROGRAMI PROGRAMNAME	ATION OF GRAD. METHOD BELICT	FACTOR D REV_REQ							
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(5)	(10)	(11)	(12)	(13)	(14)
									TY YP AT	PERSENT	ጣኪጣ፣ ለማሸረረ	KEPLACHMENT
BEG-YEAR		PRESERVER	COMMON	INCOME	PROPERTY	PROPERTY		DERERED	FIXED	TOTED	PW FIXED	ECR.
RATEBASE	PEBT	STOCK	EQUITY	TAXES	TAX	INSURANCE	DEPREC.	TAXES	CHARGES	CHARGES	CHARGES	PROPERTY INSURANCE
\$(900)	\$(000)	\$(000)	\$(000)	\$(000)	3(000)	\$(000)	\$(000)	\$(090)	\$(000)	3(000)	\$(000)	\$(000)
444	13	0	23	ور	7	3	17	0		89	89	434
427	12	0	28	13	7	3	17	6	86	50	168	444
404	12	D	25	· i3	7	3	17	5	83	'n	239	455
381	11	D	25	<b>E</b> I,	7	3	17	4	80	63	301	467
360	11	0	24	13	6	3	17	3	76	55	357	479
340	10	0	22	12	6	3	17	13	73	49	406	491
320	9	8	21	12	6	3	17	2	70		449	503
300	,	0	20	12	5	3	17	1	58	39	488	515
282	8	e .	12	11	5	3	17	1	85	34	522	325
40,3		0	17		5	2	17	1	62	30	3372	341
245	7	0	10	10	4	3	17	1	39	2/	579	333
225	7	0	15	9.	4	3	17	1	57	23	602	569
208	0	9	14	a	4	4	17	1	54	21	623	583
185	6	G	12	8	3	4	17	1	51	18	641	598
171	\$.	a	11	7	3	4	17	1	48	15	657	613
132	1	0	10	6	3	4	17	1	46	14	670	628
134	1	0	9	5	2	4	17	1	43	12	682	644
115	3	0	6.000	5	2	4	17	1	. 40	10	692	660
57	3	0	5		2	4	17	1	37	9	701	676
78	2	Q	S	3	2	4	17	1	35	8	709	693
60	2	0	- 4	6	1	4	17	(2)	32	6	715	710
45	1	Q	3	9	1	4	17	. (6)	30	6	721	728
34	1	0	2	8	1	5	17	(6)	28	5	726	745
22	1	0	1	8	0	5	17	(6)	26	4	730	765
11	٥	0	1	1 <b>8</b>	a	5	17	<b>(</b> 4 <b>)</b>	25	4	733	784

N SERVICE COST (\$000)	434
IN SPRVICE YEAR.	2016
BOOK LIFE (YRS)	25
SFRC. TAXRATS	58,575
DISCOUNT BATE	8.3%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0,61%

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BOURCE	WEIGHT	COST	- I-
DEBT	44%	6,60	<b>-</b> 1×
P/S	0%	0.00	- <b>b</b>
C/S	56%	11.75	- b

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K-FACTOR = CPWFC / IN-SVC COBT =

1.69143

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# DEFERRED TAX AND MD-YEAR RATE BASE CALCULATION PROGRAMMETERD SELECTED. REV\_REQ FROORAMNAME

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	(I)	(2)	(3)	(4)	(5)	(6)	, (7)	(8)	(9)	(10)	(II)	(12)	(13)	(14)	(15)
	YEAR	TAX DEPRECIATION \$CHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK. DEFRECIATION \$(000)	ACCOMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFRECED TAX \$(060)	ACCUMULATED BOOK DEFE. FOR DEFERRED TAX \$(000)	DHFERED TAX DUE TO DEFRECIATION \$(000)	Total Boulty Apudc \$(600)	BOOK DEPR. RATE MINUS 1/LIFE	(15)*(11) Taxrate \$(000)	SALVAGE TAXRATE \$(000)	ANNUAL DREERED TAX (3)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
	2016	3.75%	16	16	17	17	16	16	1	37	0	. 0	0	0	(10)
	2017	7.22%	31	45	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	٥,
•	2019	6.1856	26	101	17	69	16	ស	4	37	0	0	0	· <b>4</b>	4
	2020	5,7356	24	125	17	27	16	79	3	37	0	0	0	• 3	.7
	2021	5.29%	22	147	17	104	16	25	3	37	0	0	٥	3	10
	2022	4.19%	21	168	17	121	16	111	2	37	0	0	¢	2	12
	2623	4.5256	19	187	17	139	16	123	1	37	0	0	Q	1	- 13
	2024	4,46%	19	206	- 17	156	16	143	1	37	0	0	Q	1	14
	2025	4.46%	19	225	17	173	15	158	1	37	٥	¢	Q	1	15
	2025	4.46%	19	244	17	191	15	174	1	37	0	0	0	1	16
	2027	4.46%	19	263	17	208	16	190	1	37	٥	0	Q	1	18
	2028	4.46%	. 19	281	17	225	16	205	1	37	0	8	0	1.	19
	2029	1.46%	15	300	17	243	16	222	1	37	0	. 0	٥	1	20
	2030	4.46%	· 19 ·	319	17	260	16	238	1	37	ĝ.	9	0	1	21
	2931	4.46%	19	338	17	277	1.6	254	i	37	٥	4	¢.	1	22
	2032	4.46%	19	357	17	295	16	269	1	37	0	\$	0	1	23
	2033	4.46%	19	376	17	312 -	16	285	i	37	٥	5	0	1	25
	2034	4.46%	19	395	17	329	16	301	1	37	g	9	0	1 .	26
	2035	4,46%	19	414	17	347	16	317	1.	37	0	a	0	1	27
	2036	2.23%	3	423	17	364	16	333	(2)	37	0	0	0	(2)	24
	2037	0.00%	0	423	17	382	15	349	ີເຫັ	37	٥	Q	0	ເຄັ	18
	2038	0,00%	0	423	17	399	16	365	ເດິ	37	0	à	0	ເຄ	12
	2039	0.00%	0	423	17	416	16	380	(6)	37	0	a	Ó	6	6 .
	2040	0.00%	0	423	17	434	16	396	(6)	37	9	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 - MUSEFUL LIFE	4.00%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION	
FROGRAM MISTHOD SELECTED: REV_REQ	
PROSEAM NAME	

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(1)	(2)	(2)	(4)	(5) RND OF YBAR	(Ja)*	( <b>3</b> Þ)*	(ð)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	DREAREND TAX \$(000)	NET PLANT IN SERVICE \$(000)	ACCUMULATED DEPRECIATION \$(000)	ACCUMULATED DEF TAXES \$(000)	BEGINNING YEAR BATE BASE \$(000)	ending-of Year bate Base \$(000)	MID-YBAR RATEBASE \$(000)
2016	3.75%	16	0	416	17	(10)	444	427	435
2017	7.2254	31,	ſ	399	35	(5)	427	404	415
2018	6,68%	28	5	382	52	6	404	381	392
2019	6.1894	26	4	364	69	4	381	360	371
2020	5.7154	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	4.5254	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	268	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
2435	4,46%	. 19	1	87	347	27	78	68	65
2836	2.23%	9	(2)	69	364	24	60	45	52
2037	0.80%	.0	(6)	52	382	18	45	34	39
2038	0.00%	۵	(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

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(1)	(2)	(3)	(4)	(5)	6)	(7) COMLEATIVE		
YIAR	NO.YEARS HEFCRE IN-SERVICE	PLANT ESCALATION RATE	COMPLATIVE ESCALATION VACTOR	YEARLY EXPENDITURE (**)	ANNUAL SPENDING (MAW)	AVERAGE SPENDING (8459)		
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	0,87%	0.67	0.33		
2011	-5	2.50%	1.077	0.46%	4,36	2.85		
2012	-4	2,50%	1.104	5.8156	\$6.51	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	949,55		

•				190,0096	1,011.85							-
		(8)	(8a) <del>+</del>	(Sb)*	(9)	(9z)*	(Yb)*	(9c)*	. (94)*	(\$¢)*	(10)	(LL)
		CUMULATIVE		COMULATIVE	YEARLY	CUMULATIVE	CONSTRUCTION			CUMULATIVE	INCREMENTAL	CUMULATIVE
	NO.YEARS	BRENDING	DEBT	DEBT	TOTAL	TOTAL	PERIOD	COMOLATIVE	DEFERRED	DRUGERSED)	YEAR HIND	YEAR-END
	BEFORE	WITH AFUDC	AFUDC	AFUDC	APUDC	ATUDC	INTEREST	CPI	TAXES	TAXES	BOOK VALUE	BOOK VALUE
YEAR	IN-SERVICE	(\$/£W)	(\$/\$;'\+')	(\$/kW)	(\$UKW)	(\$/1:W)	(3/kW)	(\$/kW)	(\$/kW)	(\$/kW)	(\$/k'\)	(\$2.5%)
2008	-8	0.00	0.00	0,00	6.00	0.00	0,00	0.00	0,00	0.00	0.00	0.00
2099	-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	0.09
2011	-5	2.87	0.97	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.AL	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.A7	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

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(27.91)

131,35

1,171.74

	<ul> <li>A second sec second second sec</li></ul>		BOUTTRADIZ	
		BOOK BASIS	FOR DEF TAX	TAXBASIS
IN SERVICE YEAR, 2016	CONSTRUCTION CASH	374	374	374
PLANT COSTS 889.9450111	BOULTY AFLICC	37		
ABUDC RATE 7,89%	DEET AFUDC	22	22	
	CPI			49
	TOTAL	434	396	423

\* Column not specified in workbook

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# INFUT DATA – PART 2 PROGRAM (MEYHOD SELECTED : REV\_REQ PROGRAM NAME

. (1)	(2)	(3)	(4) DTILITY	(5)	(6)*	(7)	(8)	(9)
	COMULATIVE.	ADJUSTED	AVERAGE	AVOIDED	INCREASED			
	TOTAL	COMULATIVE	SYSTEM	MARCINAL	MARGINAL	REPLACEMENT	FROGRAMEW	PROGRAMEWA
	PARTICIPATING	PARTICIPATING	FUEL COST	TUEL COST	FUEL COST	FURL COST	<b>EFFECTIVENESS</b>	EXPECTIVENEES
YEAR	CUSTOMERS	CUSTOLERS	(CACWL)	(C/kWh)	(C/kWh)	(CACWh)	FACTOR	PACTOR
2008	1	1	1,82	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	L	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	1.93
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	LOD	1.00
2016	1	1.	8.80	12.43	5.80	7.44	1.00	1.00
2017	1	- 1	9 <i>.5</i> 8	13.44	9.58	7,99	1.00	1.00
2018	1	1 1	10,47	14.69	10,47	8.53	1.00	1.00
2019	I	1	10.91	15.44	10.91	8.82	1,00	1.00
2020	I	1	11.28	16.21	11.28	3.00	1.00	1.00
2021	1	Ŧ	11.95	17.16	11.95	9A7	3,00	1.00
2022	1	I	12,60	18.24	12.69	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	11.61	1.00	1.00
2025	1	ĩ	14.96	22,05	14.96	12.32	1,00	1.00
2026	1	1	15.60	23.43	15.69	12.71	1,00	1.00
2027	1 .	1	16.31	23.57	16.31	12.93	1,00	1.99
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	27.25	18.55	14.15	1,00	1,00
2031	1 I	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	1,09
2033	1	1	21,60	32.37	21.69	17.12	1.00	1.09
. 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	1.09
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	1.80
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	29.55	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	9	0.00	0,00	0.00	0.00.	0.00	9.00
	0	a	0.00	0.00	0.30	0.00	0.00	0.00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Q</b> .		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	0.60
	0	0	0,00	0,08	0.00	00.0	0.00	0.00
	0 .	a	0.00	0.08	0.00	0.00	0.00	0,00
		Q i	0,93	0,00	8.00	0.00	0.00	0.00

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

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AVOIDED GERNERATING EINEFA'S PROGRAM MATHOD STRECTED: REV\_KEQ PROGRAM NAME

YEAR	(3) AVOIDED GENUNIT CAPACITY COST S(000)	(3) AVOIDED GENUNIT FIXED O.&M \$(000)	(4) AVOIDED GENUNIT VARIABLE O&M S(000)	(5) AVOIDED GEN UNTT FUEL COST S(600)	(6) REPLACEMENT FUEL COST S(000)	(7) Challova Plian kano Plian kan
2008	0	0	q	0		
2009	0	0	Ď		6	ů.
2010	0	0.	à		•	ō
2011	0	ĉ	. 0	U	0	0
2012	0	û	8	0	٥	Ó
2013	0	· 0	0	<b>0</b> ·	0	Q
2014	۵	<b>0</b> ·	D	0	٥	ø
2015	0	0	0	Q	٥	0
2016	89	36	2	107	122	112
2017	86	37	3	189	206	100
2018	83	38	3	195	219	100
2019	80	29	3	197	219	100
2020	75	40	3	195	213	101
2021	73	41	3	304	224	97
2022	70	42	4	218	238	96
2023	68	43	4	224	259	79
2024	65	44	4	228	272	63
2025	42	45	3	228	268	71
2026	59	46	3	230	270	69
2027	57	47	4	245	280	72
2028	54	49	4	262	292	71
2029	\$1	58	4	263	291	77
2030	48	51	4	269	297	75
2031	46	32	4	268	283	86
2632	43	54	4	256	299	67
2633	40	55	<b>4</b> gr	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	e 2	u D	0	0
	0	U O			0	0
				U	. 0	0
			0	0	Q .	U O
				0	0	0
	0	0	. 8	0	0	0
	0		0	9	0	. 0
1700 (	1020		y			
7404	1,362	1,235	89	5,240	6,645	2,082
	086	203	20	/للاية	1435	573

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## AVOIDED TAD AND PROGRAM FUEL SAVINGS PROGRAM METHOD SELECTED: REV\_REQ PROGRAM NAME :

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(1)	(2)	(3)	(4) TOTAL	(5)	(6)	(7) TOTAL	(8)	(82)*
	AVOIDED	AVOIDED	VACIDED	AVOIDED	AVOIDED	AVOIDED		PROGRAM
	TRANSMISSION	TRANSMISSION	TRANSMISSION	DISTRIBUTION	DISTRIBUTION	DISTRIBUTION	FLOGRAM	OFF-PEAK
7/0 410	CAP COST \$/000\	COBOX MAGO	COST	CAP COST	OAM COST	COST	FUEL SAVINGS	PAYBACK
	4(000)	a(100)	31000)	4(000)	a(000)	3(000)		a(000)
2009	14	1	15	9 7	0	v 1	52 147	ů A
2010	14	1	iii	1	ů	1	146	ů.
2011	13	1	14	· ī	0	1	136	à
2012	13	ī	34	1	ő	-1	138	ō
2013	12	1	13	1	0	1	160	G
2014	12	1	13	1	0	1	166	0
2015	41	1	13	1	- <b>G</b>	1	174	0
2016	11	1	12	. 1	0	1	188	0
2017	11	1	12	· 1	۵	1	203	8
2018	10	1	12	1	0	1	222	D
2019	10	1	11	1	. 0	1	234	a
2020	10	1	11	1 -	0	1	245	D
2021	9	1	11	1	0.	1	260	5
2022	• 9	1	10	1	0	1	277	0
2023	8	1	10	L' .	4	1	302	0
2024	8	2	10	1	. 0	1	325	0.
2025	8	2	9	1	6	1	335	0
2026	7	2	9.	1	0	1	357	0
2027	~	2	9	. 1	8	1	328	0
2020	Ĩ	2		0	9	÷.	373	
2029	6	4	:	0	Ň	4	302	
2031	6				ů.	ţ	435	4 A
2032	6		7	Ň	ő	1	400	ő
2033	5	2	,		0	1	494	â
2034	5	2	7	ò	ā	ĩ	487	Å
2035	5	2	7	6	0	ĩ	513	õ
2036	5	2	7	٥	٥	ī	551	0
2037	5	2	7	Q .	0	1	571	Û
2038	4	2	7	0	6	1	598	0
2039	4	2	6	0	0	1	629	Û
2048	. 4	2	6	<b>0</b> .	đ	1	657	0
	0	Q	0	5 S	9	Đ	0	0
	Q	Q	0	9.	0	0	٥	Q
	Q (	Q	0	1 D			0	¢
	Q	٥	0	8	<b>\$</b>	0	Q	¢.
	Q	Q	8	and the second	0	٥	Q	0
	0	0	0	0	-0	0	0	0
	0	0	0	0		<b>a</b> .	0	0
	0	0	0	<b>0</b>		0	0	0
	a o	0	0		D		0	0
1 NOV	055		416				11.026	
NPV	115		130	20		12	2 779	4
						14	5,112	¥

\* THESE VALUES REFERENT 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 DAPACT PROGRAM METHOD SELECTED: REV\_REQ PROGRAM NAME

	(2)	(3)	(4)	(5)	(6)
YEAR	AVOIDED GEN UNIT EMISSION BENEFIT \$(000)	SEPLACEMENT BAILISTION COST \$(000)	PROGRAM EMISSION BENEVIT \$(000)	OFF-PEAK EMISSION PAYBACK COST \$(000)	NET EMISSION ERNEFT \$(000)
2008	0	. 0 .	3	0	3
2003	a	4	1	ō	1
2010	a	0	4	0	Ā
2012	0	-0	\$	0	6
2012	0	0	6	0	6
2014	<u>o</u>	0	15	0	15
2015		a	15	0	15
2016	0	0	18	0	18
2017	14	16	30	0	17
2018	21	28	20	<b>D</b>	14
2010	23	30	25	0	18
2020	24	32	26	0	19
2021	23	32	26	0	19
2022	27	35	29	0	21
70/22	31	40	32	0 .	23
2024	33	42	37	ō	28
2024	36	46	42	0	31
2025	38	48	42	0	
2020	39	49	45		34
2028	43	55	47		
7079	46	62	51	1	38
2030	72	66	55		40
2091	<b>3</b> 3.	70	61	0	45
2032	.57	73	66	0	51
2032	35	75	69	0	53
2014	04	82	74	ο .	56
2035	00	- 83	72	0	54
2036	74	93	78	0	59
2030	81	102	89	6 D.	ล
2037	83	105	95	0	73
2030	88	- 111	101	9	78
2040	22	118	109	0	84
	Sal .	124	114	0	28
	0.	¢	0	. 0	0
	0	a	0	• 0	
	0	0	0	0	õ
	u o	0	۵	0	ō
	0	0	0	0	ō
	0	0	0	0	0
	0	0	0	0	0
		0	٥	0	0
	0	0 -	٥.	0	0
NCM	1000	0	0	0	ō
NPV	977	1,617	1,493	0	1.148
	++/	289	298	0	925

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(9)	(9)	(10)	(11)	(12)	(12
	INCREASED SUPPLY	UTILITY PROGRAM	PARTICIPANT PROFRAM	OTHER	TOTAL.	AVOIDED	AYODED	PROGRAM	OTTENS	TYPAT.	NRT	
EAR	COSTS \$(000)	COSTS S(000)	COSTS S(006)	COSTS	COSTS	HENEVITS	BENEFITS	FUEL SAVINGS	BENEFIIS S(001)	BENEFITS	BENEFITS	NET BE
8008	0	2	642	a	644	0		\$2	3		(549)	(54
9009	0	0	0	0	0	0	16	147	1	165	165	Ċ.
6010	0	0	D	<b>0</b> :	Q	0	16	146	4	167	167	(2
2012	0	<u>0</u>	0	0	0	0	16	136	6	158	158	(1
5411% 5011%	Ø;	4	<u>.</u> .		0	0	15	238	6	158	158	Q
201.5	ů	<u>ب</u>	Ŷ	0	0	0	15	159	15	189	189	1
6015	· .	ő	ů.	ő	0 0	0	14	174	12	305	206	Ĵ
2015	û	ó	0	0	0	112	13	188	17	330	330	5
2017	0	0	Ō	۵,	0	100	13	203	14	330	330	6
<b>1018</b> -	0	0	0	0 .	. 0	100	13	223	18	353	353	5
610	• 0	0	Ð	0	. 0	100	12	234	وز	365	365	و
020	0	0	0	0	0	101	12	246	19	378	378	1,
2021	0	0	0	g.	a	97	12	260	21	391	391	1,
1722	0	0	9	0	0	96	11	277	23	407	407	1,
PU23	v	3	930		932	79	11	302	28	420	(513)	1
M25	×		U A			97 11		320	31	457	437	4
2026	<b>v</b>	v A	9 0 '	0		71	10	339	31	447	447	1,
2027	å	0	a			72	9 10	358	34	474	474	
2028	à	ō	0	<u>ā</u> .	, a	77	ŝ	373	38	497	497	1
2029	ū	Ō	Ū.	0	ò		g	392	40	519	519	ī
2030	0	0	0	. 0	ō	75	ġ	415	46	545	545	1.
2031	0	8	٥	5	0	86	- <u>8</u>	425	51	\$71	571	2
2032	Ô.	0	0 ;	0	0	\$7	8	462	53	591	591	2,
2033	0	0	0	0	0	51	8	494	55	609	509	2,
2034	0	0	0.	Q	. 0	105	8	487	54	654	654	2,
2035	0	D	0	Ω.	0.00	107	8	513	59	687	687	2
2036	a .	0	0	0	G .	73	8	551	67	699	699	- 2
8437 2438	0	C	0	a	Q	73	7	571	73	725	725	2
2038	¥ . '	4	1,340	0	1,330	73	7	598	75	756	(394)	2
204.0	0	Å	о л	¥ .	0	24	4	649	2 <b>4</b>	194	772	2
	0	ů	¢ 0	о 0	ů	35	, n	- 637 D	85 A	aus 0	633	*
	ŏ	õ	ů	õ		. 0	Ď	ŭ .	0		Å	
	Ō	ō	9	0	0	0	0	- 0:.	0	a		
	0	0	0	0	0	ò	0	G	0	0	0	
	0	0	0	0	0	0	0	0	0	0	Ó	
	0	0	Q	0	0	٥	0	0	0	0	0	
•	0	0	٥	C	0	0	0	0	Q	Q	G	
	D	0	Q	0	0	0	0	0	0	0	٥	•
	0	6	0	0	0	0	0	٥	٥	0	Q	
MONT				·	9	0.000	0	0	a	8		-
NUM	0	,	2,917		2,921	2,082	346	11,036	1,148	14,613	11,686	1

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## PARTICIPANT COSTS AND RENEFITS PROGRAM METHOD RELECTED: NEV\_REQ PROGRAM NAME:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	ത്ര	(9)	(10)	an	(12)
YEAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CRNDITS 3(000)	UTILITY REBATES \$(000)	OTHER BENDERTS \$(000)	TOTAL MENHIFTS \$(000)	CUSTOMER EQUIPMENT COSTS	CUSTOMER Dam COSTS	COSTS	TOTAL	NET BENEFITS	CUMULATIVE DISCOUNTED NET BENEFIT
2008	68	0	0	0		6(000)			2(000)	\$(000)	\$(000)
2909	133	<b>0</b>	0	ů	133	042	u A	Q	642	(574)	(574)
2010	. 132	0	9	a	132		ů A	0	0	133	(452)
2011	127	0	0	, i i i i i i i i i i i i i i i i i i i	107		ů	0	0	132	(339)
· 2012	129	Q	0.	6	129	Ň	u 0	0	0	127	(239)
2013	123	0	ō	ū .	123	ő	v	0	0	129	(146)
2014	129	0	ō	0	129	ŭ	ů	0	0	123	(63)
2015	134	0	a	8	134	ŭ		0	0	129	17
2016	142	0	8		149		v	0	Q	134	93
2017	148	0	0		149	v .	U	0	a	142	168
2018.	151	0	- 0	ă -	741	ů,		0	Q	148	240
2019	155	0	ò	Â	145	0		0	0	151	307
2020	151	0	0		151	u A	0	0	0	122	372
2021	153	0	0		151	ů,	U	0	0	151	430
2022	150	0	ō	ā	100	u 0	0	0	0	113	484
2023	165	0	o <sup>-</sup>	ā .	165	¥	u A	Q	0	160	536
2024	171	0	ó		777	734	0	Q	930	(764)	306
2025	177	0	0		177	, v		0	Q	171	354
2026	184	¢ '	ò	-	194		U A	0	Q	1.77	399
2027	193	۵.	ō	. 0	191			0	0	184	442
2028	200	0	ò		208			0	Û	193	484
2029	207	0	a		207	0	0	0.	0	200	525
2030	215	0	ů.	å	215	0	U	0	0	207	563
2031	223	0	ā	0	213	U O	0	0	٥	215	600
2032	235	0	<b>0</b>	ō. ·	414	¥	μ.	0	0	223	<b>63</b> 5
2033	252	0	0	0	250	<u> </u>	U	٥	Û	235	669
2034	262	0	0	å	141	, v	0	Q	0	252	703
2035	270	٥	0 0	n	246 070		a	0	0	262	736
2036	285	0	Å	0	2/0	U	0	٥	0	270	767
2037	298	å	- 0	ň	240.3	U	0	0	0	285	297
2038	309	0	ă		236	0	0	٥	0	298	826
2039	320	0	ů	ň	500	1,340	D	0	1,346	(1,637)	733
2040	333	0	a ·	0	320			D	- 0	320	759
	0	٥	0	ő	343	0	0	0	0	333	785
	0	0	ō	ă	č		0	0	D	0	
	0	· 0	0	0			6	0	0	0	
	0	0	0	<b>0</b>	Ň	0	U A	. 0	0	ů (	
	0	0	0		u 0		D	0	D	0	
	0	0	ů.	ů ·	ő			0	0	- 0	
	<b>û</b> .	0	a ·			U D	0	Q	0	0	
	0	0	٥	0		0	0	0	0	0	
	0	0	i on a	0		9	0	٥	0	0	
	0	Ģ	Ō	0	0	0	0	0	0	ú	
NOM	6,334	0	0	0	6324	- AND	······	0	0	0	-
<b>NGA</b>	1,827	0	0	a ·	1 927	1.040	•	0	2,917	3,417	
			-		1,02/	1,042	· · · · · ·	0	1,042	785	
	In Service of Gen Unit	:			2016						_

Discount Rate : Benefit/Cost Ratie (Col(6) / Col(10))

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# RATE IMPACT TEST PROGRAM <u>ASTHOD SELECTED</u>: EEV\_KEQ PROGRAMNAME

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS 5(000)	INCENTIVES \$(000)	DEVENUS LOSSES 3(000)	OTEER, COSTS \$(000)	TOTAL COSTS \$(000)	AVCIDED GEN UNIT & FUEL- BENEFITS S(000)	Avoided Tad Reviseits S(020)	XEVENUE Gains \$(000)	OTHER BENEFITS S(000)	TOTAL BENEFITS \$(000)	NET BENEFITS S(000)	CUMILATIVE DISCOUNTED NET BENEFITS \$(000)
2008	0	2	0	59	0	61	92	0	0	3	95	34	34
2009	4	ď	0	115	ō	115	147	16	Ū.	1	165	50	80
2010	8	4	0	114	· 01	114	146	16	0	4	167	53	125
2011	0	0	Û	110	Ð	110	136	16	٥	6	158	48	163
2012	9	Û	9	111	0	111	138	15	0	6	158	47	197
2013	0	Û	· 0	107	٥	107	1,60	15	٥	15	189	82	252
2014	0	¢	0	112	0	. 112	165	14	0	15	195	23	304
2015	0	0	o	116	٥	116	174	14	٥	18	206	89	355
2016	0	0	0	123	Q	123	300	13	9	17	330	207	464 .
2017	9	0	0	128	٥	128	304	13	Q	34	330	203	562
2018	0	0	6	131	Q	131	322	13	ò	12	353	223	662
2019	0	٩	0	135	0	135	333	12	0	19	365	230	757
2020	0	0	0	131	D	131	347 ·	12	0	19	378	246	851
2021	0	0	0	133	Q	153	358	12	0	21	391	258	942
2022	0	0	0	138	0	158	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	đ	148	395	11	0	31	437	289	1.192
2025	٥	0	0	152	0	1.52	405	10	å	31	447	295	1.258
2026	Q	5	D D	159	0	1.59	427	10	Ū.	34	471	512	1.342
2027	0	0	-0	166	0	166	429	9	0	35	474	307	1.409
2028	Q	0	0	172	õ	172	450	9	Ō	38	497	325	1.474
2029	¢	Ó	0	177	0	177	469	9	à	40	519	341	1.538
2030	Ö	٥	0	184	à	(\$4	490		<u>.</u>	45	444	361	1 559
2031	. 0	Û	ò	191	0	191	512	8	ů.	51	471	390	1.660
2032	Ó	ů.	0	201	ĥ	201	530		0	51	591	300	1 717
2033 •	0	e.	0	215	a	215	545	8	6	56	608	304	1 770
2034	٥	0	a	223	à	223	593	ă	0	44	654	430	1,974
2035	ů.	â	0	230	0	210	1676		ů		697	4.67	1,043
2036	0	0	0	243	ő	243	#24		ő.	5	630	450	1,676
2037	ō	<u>ہ</u>	à	254	<b>n</b>	264	544	7	ő	•/ . 11	775	471	1,820
2038			Å.	763	0	607	671	4	0	73	743	411	0.014
2039	0		<b>.</b>	203	Ň	207	200	,		/6	/30	469	3,44
2040	0	0	0	213	Ň	2/3	700	<i>'</i>		04 69	/5%	319	2,057
	0	ā			0	403	. ,37			<b>6</b> 6	833	330	2,035
	<b>D</b>		0	A	v A		Ň	v ^					
	6	5	0					v o	0	Ű		¥.	•
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	0		0	5		0	0		0	0	0	0	
1991					<u> </u>		4			0	. 0		
NUM	0	9	0	5,440	0	5,449	13,119	346	0	1,148	14,613	9,164	
NZ Y		3	U	1,970	0	L580	3,302	142	0	235	3,679	2,099	
	Discount Rais Benefit/Cost Rain	(Col(12) ( Col(7)) :			B.35	<b>-</b> *							•

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(I) BASEYEAR ....

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PROGRAMNAME

INFOT DATA -- PART 1 CONTINUED

PROGRAMMETROD SELECTED; BEV\_BEQ

PROGRAM DIMAND SAVINGS & LINE LOSSES L

(1) CUSTOMER AW REDUCTION AT METER	95.00	₽₩
(2) GENERATOR IW REDUCTION FER CUSTOMER	126,89	KW
(3) EW LINE LOSS PERCENTAGE	8.66	56
(4) GENERATOR YWL REDUCTION FER CUSTOMER	489,122,80	LWL.
(5) KWALINELOBS FERCENTAGE	6.90	×
(6) GROUP LINELCAS MULTIPLIER	1.00	
(7) CUSTOMER WWW INCREASE AT METER	0.00	kWh

#### n. ECONOMIC LIFE & K FACTORS

page 1

08-Oct-08

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM		33 YRARS
(2) GENERATOR ECONOMIC LIFE		25 YRARS
(3) TAD BCONOMIC LIFE		35 YEARS
(4) I FACTOR FOR GENERATION	• 1,691	43
(5) X FACTOR FOR T & D	1.863	74

#### 335. UTILITY & CUSTOMER COSTS

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

(1) UTILITY NON RECORDING COST PER CUSTOMER	***	s/CUST
(2) UTILITY RECUERING COST FER CUSTOMER	***	ACUST
(3) UTILITY COST ESCALATION RATE	rinimite	\$6**
(4) CUSTOMER EQUIPMENT COST		SACUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	***	***
(6) CUSTOMER O & M COST	***	SCUET/VR.
(7) CUSTOMER O & M COST ESCALATION RATE	***	9644
(8) INCREASED SUPPLY COSTS	***	S/CUST/YR
(9) SUPPLY COSTS ESCALATION RATES	***	***
(10) UTILITY DISCOUNT RATE	1.35	%
(11) UTILITY AFUDC HATE	7.89	56
(12) UTILITY NON RECURRING REBATE/INCENTIVE	***	\$/COST
(13) UTILITY RECURRING REBATEANCENTIVE	***	\$/COST
(14) UTILITY REBATE/INCENTIVE ESCALATION RATE	<b></b>	44

•••	
(18)	TRANSMISSION FLOED O &M COST
(11)	DISTRIBUTION FIXED O & M COST
(12)	TAD FIXED CALATION RATE
(13)	AVOIDED GENUNIT VARIABLE O & M COSTS
(14)	GENERATOR VARIABLE OAM COST ESCALATION BATE
(15)	GENERATOR CAPACITY FACTOR
ào	AVOIDED GENERATING UNIT FUEL COST
àŋ	AVOIDED GEN UNIT FUEL COST ESCALATION RATE

## NON-FUEL ENERGY AND DEMAND CHARGES

AVOIDED GENERATOR AND TAD COSTS

(1) NON FUEL COST IN CUSTOMER BILL	
(2) NON-FUEL COST ESCALATION RATE	
(3) DEMAND CHARGE IN CUSTOMER HILL	
(4) DEMAND CHARGE ESCALATION RATE	

# 51% \*\* (In-service year) 6 54 CENTS PER kWh\*\* (In-service year)

### +-+ CENTS/KWA 104 % +++ SACWING +++ 96

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(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT . (3) IN-SERVICE YEAR FOR AVOIDED THD ານເປລ (4) BASE YEAR AVOIDED GENERATING COST (5) BASE YEAR AVOIDED TRANSMISSION COST (6) BASE YEAR DISTRIBUTION COST 18.09 S/KW (7) GED, TRAN & DIST COST ESCALATION RATE (3) GENERATOR FIXED O & M COST ...... 2.50 %\*\* 80.22 \$/EW/YR (9) GENERATOR FIXED CAMESCALATION RATE 2.50 %\*\* 2.77 SACW 0.78 SALW 2,50 96\*\* 0.104 CENTSAWA 2.50 %\*\* 6.72 %\*\*

2008			
2016			
2010			
880 95	\$7637		
	48.00		
180.00	3000		

# PoweORM CE 1 PAGE 1 OF 1

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page 2`

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# \* INFUT DATA -- FART 1 CONTINUED FROGRAM METHOD SELECTED: REV\_REQ PROGRAM NAME:

	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES	(2) UTILITY INCENTIVES	(3) OTHER UTILITY COSTS	(4) TOTAL UTILITY PROJRAM COSTB	(5) ENERGY CHARGE EXVENUE LOSSES	(5) DEMAND CHARGE REVENUE LOSSES	(7) PARTICIPANT EQUIPMENT COSTS	(8) PARTICIPANT CAM COSTS	(9) OTHER PARTICIPANT COSTS	(10) TOTAL PARTICIPANT COSTA
2008				3(000)	17		000			200
2009	Å	0	0	â	10	<b>,</b> .	~~~	0	ů v	0
2010		Ď	ů	a	32	7		a	ů	õ
2011	0	0	<u>.</u>	0	31	ż	e e	å	å	ő
2012	ō	0	ō	ō	31	7	å	ō	ā	ā
2013	0	ō	0	. 0	30	7	i	ò	Ō	۵
2014	0	ō	0	, o	31	8	0	ō	ō	ò
2015	0	٥	۵.	0	33	2		0	Ó	0
2016	0	0	0		35	8	ů.	Ġ	0	Ö
2017	0	0	-0	٥	36	8.	6	8	0	0
2018	0	0	0	· 0 ···	37	. 9	8	٥	Ó	Q
2019	0	0	0	0	38	9	8	0	٥	٥
2020	. Q	0	0	0	37	و	٥	Q	0	Q
2021	0	0	0	a a <b>0</b> .	38	و	٥	0	0	0
2022	0	0	0	0	39	9	0	b.	0	0
2023	1	0	0	1	- 41	9	321	0	0	321
2024	٥	9	0	0	42	9	٥	0	Q	۵
2025	0	0	0	0	44	9	٥	0	0	p
2026	D	0	0	0	46	9	0	0	0	0
2027	Ð	0	û	8	49	9	0	0	0	ø
2028	4	0	6	0 1	51	و	0	0	0	٥.
2029	¢	Q	0	۵	53	9	0	۵	8	9
2030	0	Q	0	0	55	3	D	0	٥	¢
2031	0	0	¢	0	57	9	q	0	0	p
2032	C	Q	Q	Q	60	10	0.1	0	0	٥
2033	0	0	0	0	65	10	0	0	0	Þ
2034	0	0	0	0	- <b>A</b>	10	Q	Q	0	۵ ۵
2035	9	0	D	0	70	10	O	0	Q	۵
2036	•	٥	0+	0	74	10	0	Û	٥	0
2037	. 4	٩	0	. 0	78	10	0	0	0	0
2038	2	0	· •	2	81	10	465	Q	Q	465
2039		0	0	0	84	11	0	0	0	D
2040	<b>.</b> .	. 0	0	0	87	n	0	Q	0	p
	0		0	0	Q	0	0	0	٩	0
	a a	0	0	. 0	Q.	Q	Q	0	0	D
		0	0	0	Q	0	0	0	0	0
	0	0	0	0	a	9	0	0	0	9
	0	0	0	. 0	0	0	6	0	0	0
	a	0	C	. 0	0	. 0	9	0	0	0
	0	0	0	0	0	0	Q	0	0	0
	0	Q	8	Ģ	0	0	0	0	0	0
	9	0		<b>P</b>	B		0	0	0	0
30007										ų
NEV	2	0		2	453	95	360	0	ů	1,008

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SUPPLEAGENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
 \*\* NEGATIVE COSTS WILL HE CALCULATED AS POSITIVE BENEFITS FOR TEC AND BIM TESTS

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# CALCULATION OF GEN K-FACTOR FROGRAMMETHOD SELECTED REV\_REQ PROGRAM NAME

	(2)	(3)	(4)	(5)	(6)	Ø	(8)	<b>(9</b> )	(10)	(11)	(12) PRESENT	(13)	(14) BERLACIEMENT
YEAR. 2016	BEG-YEAR BATEBARE S(000)	DEBT \$(000)	PREFERED STOCK \$(000)	COMMON EQUITY S(060)	INGCEME TAXES S(000)	PROPERTY TAX \$(000)	PROPERTY INSURANCE \$(000)	DEPREC. S(000)	DEFERENCE TARES 8(005)	TOTAL FIXED CHARGES 3(000)	WORTH BIXED CHARGES S(600)	CUMULATIVE PW FIXED CHARGES \$(090)	COST BASIS FOR PROPERTY INSURANCE \$(000)
2017	146		0	10	7	3	1	6	0	30	30	30	140
2018	138	1	U A	10	4	2	I	6	2	30	27	58	160
2019	121	7	U A	9	4	2	1	б	2	28	24	87	152
2020	175	1	U D	9	4	2	1	6	1	27	21	103	150
2021	116	-	u .	8	4 .	2	Ι.	6	i	26	10	100	164
2022	110	3	0	8	4	2	ï	6	ī	25	17	122	104
2023.	103	3	0	7	4	2	1	6	ī	24	15	1.59	108
2024	67	2	0	7	4	2	1	5	0	23	13	104	172
2025	90	.,	0	5	4	2	1	6	· 0	~	12	100	177
2026	90		0	6	4	2	1	6	ò	21	10	1/3	141
2027	70	*	0	6	3	1	1	.6	ň	-	10	100	185
2028	79	2	0	5	3	1	I	6	0	10	,	198	190
2000	~~	2	0	5	3	-1	1	ĥ		10	-	207	. 195
2023	63	2	0	4	. 3	1	ī	5			1	214	200
2021	39	2	0	- 4	2	1	ī		~	10	•	220	205
2031	<u>×2</u>	2	ů	3	2	ĩ	1	š		17	5	225	210
	46	I	0	3.1.1	2	1	1	5	v .	16	5	230	215
2033	40	1	0	5	2	ĩ	1	5		15	4	234	221
4054	33	1	٥	2	1	i	1	2		14	-4	237	226
2033	27	1	0	2 .	1	1	ī	č		13	3	240	232
2006	21	1	0	1	2	0	1	ŝ	9 (1)	12	3	243	238
2037	15	Ģ	Û	.1	3	õ	ŝ	°,	(L) (D)	11	2	245	244
2036	12	0	0	1	3	0		a c	(2)	10	2	247	250
20139	8	0	0	1	3	0	4	2	(2)	10	2	249	256
2040	. 4	٥	0	0	3	(m)	2	<b>o</b> .	(2)	و	1	250	262
					-	w		0	(2)	8	1	251	269

IN SERVICE COST (3000) 149 IN SERVICE YRAR 2016 BOCKLIJEF (YRS) 25 DISCOUNT RATE 38,575 DISCOUNT RATE 8.3% PROPERTY TAX 1.80%	CAPITAL STRUCTURE           SOURCE         COST         K.FACTOR = CPWFC / IN-SVC COST =           DENT         44%         6.60         %           7/2         0%         0.00         14	1.0143
PROPERTY INSURANCE 0.61%	2/3 D% 0.00 % C/S 56% 11.75 %	

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## DEFERRED TAX AND MO-TRAR RATE BARE CALCULATION PROGRAM MATHING BULICTED: REV\_REQ PROGRAM NAME

0.00 2029 (4) 13 4.00%

ເມື	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPENDIATION SCHEDULE	TAX DEPRECIATION 	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK. DEFRECIATION \$(000)	ACCOMPLATED BOOK DEFRECIATION #(000)	BOOK DEPRECIATION FOR DEFERSED TAX \$(000)	ACCUMULATED BOOK DEFR FOR DEFREIED TAX 3(000)	DEFERRED TAX DUE TO DEFRECIATION \$(000)	TOTAL EQUITY AFUDC S(600)	BOOK DEPR BATE MINUS I/LIFE	(19)*(11) Taxrate \$(000)	BALVAGE TAX BATB \$(000)	ANNUAL DEFERSED TAX (9)-(12)+(13) 	ACCUMULATED DEFERRED TAX \$(000)
2016	3.75%	5	5	6	6	5	5	0	13	0	9	0	0	(4)
2017	7.22%	10	16	- <b>6</b>	12	5	u	2	13	,0	D	0	• 2	(2)
2018	6,68%	10	26	6	18	5	16	2	13	۵	5	0	2	0
2019	6.18%	8	35	6	24	5	22	1	13	Q	9	0	1	1
2020	5.71%	3	43	5	30	5	27	1	13	0	9	0	1	3
2021	5.29%	8	51	6	36	5.	33	1	13	0	9	0	1	3
2022	4.89%	7	58	·· 6	42	5	38	1	13	0	0	Q.	L	4
2023	4.5256	7	64	6	42	5	43	0	13	a	8	0	D j	4
2024	4.46%	6	71.	6	54	5	49	0	13	0		0	0	5
2025	4.46%	6	77	6	59	. 5	54	0	13	Q	0	0	. 0	5
2025	4.46%	6	84	6	- 65	5	50	۵	13	0	đ	0	0	6
2027	4.46%	6	90	6	71	5	65	0	13	0	9	0	0	6
2028	4.46%	6	97	6	77	\$	71	0	13	0	0	0	D	<b>6</b>
2029	4.46%	6	103	6	83	5	76	8	13	0		0	Q	7
2030	4.46%	6	109	6	89	5	82	0	13	0	8	0	0	7
2031	4.46%	6	116	6	95	5	87	0	13	0	0	0 -	0	<b>t</b>
2032	4.46%	6	122	6	101	5	92	۰ ،	13	0	8	D	0	8
2033	4.46%	6	129	6	107	5	96	۵.	13	0	8	0	e	8
2034	4.46%	6	135	6	. 113	5	103	0-	13	0	9	0	0	9
2035	4.46%	6	142	б	119	5	109	û	13	a	6	۵.	0	
2036	2.23%	3	145	6	125	5	114	(1)	13	à	4	0	(I)	8
2037	0.00%	0	145	- 6	131	5	120	(2)	13	0		0	(2)	6
2038	0.00%6	9	145	6	· 137	5	125	(2)	13	0	6	0	(2)	4
2039	0.00%	0	145	6		5	130	(2)	13	ů.	0	Ó	(2)	2
2040	0.00%	0	145	6	149	5	136	(2)	13	0	0	0	(2)	0
													~~	

SALVAGE/REMOVAL COST YEAR SALVAGE/COST OF REMOVAL DEFERENCE TAXES DURING CONSTRUCTION (SEE PAGE 5) TOTAL SQUITY AFDIC CARTALIZED (SEE PAGE 5) BOOK DEPR RATE - MUSEFUL LIFE

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(7)

(8)

## DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION PROCEAUTAGENED SELECTED: BHV BRO PROCEAUTAGENED SELECTED: BHV BRO

(5)

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YEAR	TAX DEFRECIATION SCHEDULE	TAX DRPRSCIATION \$(000)	DHFERRID TAX S(000)	DEF YEAR NET PLANT IN SERVICE \$(000)	ACCORCILATED DEPRECIATION \$(000)	ACCUMULATED DEF TAXES S(000)	BEGUNNING YEAR RATE BASE \$(900)	ENDING OF YEAR RATE BATE \$(000)	MID-YRAR RATBBASE \$(900)
2016	3.75%	5	0	143	6	(4)	152	146	149
2017	7.22%	· 10	2	137	12	(3)	146	138	142
2018	6,68%	10	2	131	18	0	138	131	135
2019	6.18%	9	1	125	24	ľ	131	123	127
2020	5.71%	8	I	119	30	3	123	116	120
2021	5.29%	8	1	. 113	56	3	116	110	113
2022	4.89%	7	I	107	42	4	110	103	106
2023	4.52%	7	ò	101	48	4	103	57	100
2024	4.46%	6	0	95	54	5	97	90	93
2025	4.46%	6	Q	89	.59	5	90	84	87
2026	4,46%	6	0	83	45	6	84	78	<b>\$1</b>
2027	4.46%	6	0	77	n n	đ	78	71	74
2028	4.46%	6	0	71	17	6	71	65	68
2029	4.46%	6	0	65	<b>83</b>	. 7	65	59	62
2030	4.46%	٤ .	0	59	£9	7	58	ಮ	55
2031	4.46%	6	0	54	95	8	52	46	49
2032	4.46%	6	٥	-4#	101	8	46	40	43
2033	4.46%	6	0	42	107	8	40	-35	36
2034	4.46%	6	0.	36	- 113	9	33	27	50
2035	4.46%	5	0	- 30	119	9	27	21	24
2036	2.23%	3	(1)	24	125	8	21	15	18
2037	0.00%	9	(2)	13	131	6	15	12	13
2038	0,00%	8	(2)	12	137	4	12	8	10
2039	0.00%	<u>۵</u>	(2)	6	143	2	8	4	ſ
2040	0.0096		(2)	(0)	149	3	4	0	2

(51)\*

(5b)#

(6)

\* Column not specified in workbook

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ω.	(2)	(3)	(4)	(3)	<b>(</b> 6)	(7) CTINET ATTUR
YEAR	NO.YEARS BEFORE IN-SERVICE	PLANT ESCALATION RATE	CUMULATIVE ESCALATION FACTOR	YEARLY EXPENDITURE (%)	ANINUAL SPENDING (\$/£W)	AVERAGE SPENDING (MrW)
2008	-8	0.00%	1.000	0.00%6	0.00	0.00
2009	-7	2.50%	1,025	0.00%	0.00	2.00
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	33.78
2013	-3	2.50%	1.131	38.31%	381.89	242.48
2014	-2	2.50%	1.160	43.44%	443.83	\$65.33
2015	-1	2,50%	1.189	11.90%	124.61	349.55

# 100.00% 1,011.85

XBAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WITH AFUDC (\$42W)	(Be)+ DEBT AFUDC (\$AKW)	(80)* CGMULATIVE DEBT AFODC (3/KW)	(5) YEARLY TOTAL AFUDC (SAKW)	(92)" CUMULATIVE TOTAL AFUDC (24/W)	(95)* CONSTRUCTION PESICID INTEREST (3479)	(9c)* COMULATIVE CPI	(94)* DEFERRED TAXES	(9c)* CUMULATIVE DRUERRED TAXES	(10) INCREMENTAL YEAR-END BOOK VALUE	(11) CUMULATIVE YEAR-END BOOK VALUS
2008 2009 2610 2011 2012 2013 2014 2015	- <b>8</b> -7 -6 -5 -4 -3 -2 -1	0.00 0.00 0.33 2.87 33.54 235.38 688.43 1007.29	0.00 0.01 0.07 0.86 7.47 20.20	0.00 0.00 0.01 0.08 0.94 3.41 28.61	0.00 0.00 0.03 0.23 2.65 20.19 54.65	0.00 0.00 0.03 0.25 2.90 23.10 77.74	0.00 0.00 0.02 0.19 2.21 16.82 45.18	0.00 0.00 0.02 0.21 2.42 19,25 64,43	0.00 0.00 (0.01) (0.04) (0.52) (3.61) (7.63)	0.00 5,00 (0.41) (0.55) (0.57) (4.15) (13.81)	0.00 0.00 0.69 4.59 59.16 402.07 498.47	0.00 0.00 0.63 5.28 64.44 466.52 964.99

58,99

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131.35

(27.31)

1,171.74

				BOOK BASIS	BOOK BASIS FOR DEF TAX	TAXBASIS
IN SERVICE YEAR	2016		CONSTRUCTION CASH	124	128	128
PLANT COSTS	880.9450111	1 - A - A - A - A - A - A - A - A - A -	EQUITY AFUDC	13		
APULCIAIS	7.89%		DEET AFODC	7	7	
		· · ·	CPI			17
			TOTAL	349	136	145

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1.59.65

\* Column not specified in workbook

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INPUT DATA FART	2
PROGRAM METHOD SECRETIND	; BEV_REQ
PROGRAMNAME	-

(1)	(2)	(3)	(4) 1771.777	<b>(5)</b>	(6)*	(7)	(8)	(9)
YEAR	COMULATIVE TOTAL PARTICIPATING CUSTOMERS	ADJUSTED COMDLATIVE PARTICIPATING CUSTOMERS	AVERAGE SYSTEM FUEL COST (CXWh)	AVOIDED MARGINAL FUEL COST (C/KW1)	INCREASED MARGINAL FUBL COST (CAWh)	REPLACEMENT FORL COST (CAWb)	FROGRAM XW HEFECTIVENESS FACTOR	PROGRAM KWA 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	4	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	I	7.39	10.55	7.39	0.00	1.00	1.00
2014	1	1	7.55	10.52	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	I	1	9,58	13,44	5.58	7.99	1.09	1.00
2018	I	1	10,47	14.69	10.47	8.53	1.00	1.00
2019	1	ī	10.91	15.44	10.91	3.82	1.00	1.00
2020	1	1	11.28	16.21	11.28	9.00	1.00	1.00
2021	ī	ī	11.95	17.16	11.95	9.47	1.00	1.00
2022	ĩ	i	12.60	18.24	12.60	9.89	1.00	1.00
2023	ī	ī	13.34	19.84	13.34	10.96	1.00	1.00
2034	ī	ī	14.35	21 42	14 95	11.51	1.00	1.00
2025	ī	-	14.95	02.05	14.96	12 72	1.00	1.00
2026	ī	ī	15.60	27.47	75.60	12.71	1.00	1.00
2027	i	ĩ	1631	22.57	1631	12 45	1.00	1.00
2028		ĩ	16.80	24 44	16.80	13.07	1.00	1.00
2029	ī	ĩ	17 71	25.92	17 21	13.52	1.60	1.00
2030	1		19 44	27 20	14.54	14.15	1.00	704
2031	ī	÷.	10 10	07.00	10.10	14.15	1.00	1.60
2012	<b>,</b>	;	20.20	26.27	00.00	16.90	1.00	1.00
2022		÷.	20.20	30.34	01.00	17.12	1.00	1,00
2034	ī	•	01 50	21.05	01 40	14 69	1.00	1.00
2025	;	÷.	20.70	31.33	1 00 73	14.00	1.00	1.00
. 2036	1	<u>,</u>	74.71	35.71	A4./3	1749	3.00	1.00
2017	<b>,</b> ,	÷,	24.13	37 44	05.94	19.49	1.00	1.00
2021	÷.	1	47.10	78 70	22.04	10.07	1.00	1.00
2020	;		61.13 00 67	17.09	27.43	19-34	1.00	100
2040	;	1	20.05	41.44	00.05	24/44	1.00	1.00
2044 W		. L	29.43	43.27	27.03	- 20.75	LUV	1.00
			0.00	0.00	0.00	0,00	0.00	0.00
			0.00	0,00	0.00	0.00	0.00	0,00
		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
	4		0,00	0.00	a'ad	0,00	0.00	0.00
	0	0	0.00	0,00	0.00	0,00	0.00	9,90
		0	0.00	0.00	0.00	0.00	0.00	0.00
	0	4	0.00	0,00	0,00	0,00'	0.00	0.00
	0	d	0.00	0,00	0.00	0.00	0.00	0.00
	0	a	0.00	0.00	0.00	0.00	0.00	0.00

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 THIS COLUMN IS USED ONLY FOR LOAD SHIFTING PROGRAMS WRICH SHIFT CONSUMPTION TO OFF-PRAK FERIODS. THE VALUES REPERSIONT THE OFF PRAK SYSTEM FUEL COSIS.

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YRAR	(2) AVOIDED GEN UNIT CAPACITY COST	(2) Dediova Certinut Certinut Mixed Devity	(4) AVCIDED GENTONIT VARIABLE OAM	(5) AVOIDED GEN UNIT AVEL COST	(6) HEFLACEMENT	(7) AYOIDED GENTUNIT
2008	\$(000)	\$(000)	2(000)	\$(000)	\$(600)	BENEFITS
2009	0	0	0	0	6	
2010	0		0	0	6	, in the second s
2011	6		0	Û	0	
2012	ă	a	0	· a	å	ů,
2013	å		0	0	0	
2014	Å	0	0	. 0		e,
2015		0	0	o		a a
2016	30	0	Q	Ó		ų
2017	30	12	1	37	42	, v
2018	28	13	1	62 .	71	36
2019	40	13	1	61	74	34
2020	96	13	ŀ	68	75	39
2021	20	14	1	67	73	34
2022	23	14	1	70	73	35
2023	24	14	1	75	1/	33
2024	23	15	1	77	62	33
2020	22	15	ī.	79	89	27
20026	21	15	ī	78	93	24
2020	20	16	ī	70	92	24
2027	19	16	i a a	4	92	24
2028	1,8	17	1	04	96	25
2029	18	17	1	50	100	26
2030	17	18	î.	90	100	26
2031	16	18	;	52	102	26
2032	15	18	• ·	92	\$7	30
2033	14	19	;	91	102	23
2034	13	19	;	\$\$	112	17
2035	12	20	,	95	52	36
2036	11	20		102	98	37
2037	. 10	21	÷.	108	115	25
2038	10	21		108	115	25
2039	9	22	1	110	117	25
2040	8	2	1 .	113	121	25
	0	õ	1.	-115	- 119	28
	ů.	õ	0	0	<b>.</b>	0
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	6		9	0	ō	ň
			0	0	Q	6
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NOM	101	0	<u>с</u> ,	0 1 11	0	
NPV	132	424	31	2.140	2 249	
		91	7	448	495	179

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AVOIDED TAD AND PROGRAM FUEL SAVINGS FROGRAM METHOD SELECTED: REV\_REQ PROGRAM NAME :

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с.)	(7)	(3)	(4) TOTAL	(5)	(6)	(7) TOTAL	(8)	(Sz)*
YEAR	AVOIDED TRANSMISSION CAP COST S(000)	AVOIDED TRANSMISSION Oated COST \$(000)	AVOIDED TRANEMISSION COST \$(000)	AVOIDED DISTRIBUTION CAP COST \$(000)	AVOIDED DISTRIBUTION Odda COST \$(000)	AVOIDED DISTRIBUTION COST \$(000)	PROGRAM FUEL SAVINGS \$(000)	PROGRAM OFF-PEAK PAYBACK \$(000)
2009		0	0	0	0	0	N	0
2009	ş	0	5,	0	. 0	0	50	0
2010	5	q	5	0	0	0	50	0
2011	5	a	5	0	0	0	47	0
2012	4	4	2	0	0	0°	47	0
2013	1.	8	2	<b>G</b> .		0	35	đ
2014	•			0	q	0	57	0
2012			•	U	. 0		29	0
2012	1		*	0	.0			
2019	2		•	v .			w Z	0
7610	:	Ň	7		v v		70	v
2020		5	1	u n	0		80	0
2001	.,	<b>N</b>	7		. u	<b>u</b>	94 90	u o
2022	3	Ň	7		v		64 64	, ,
2023				~			30	۵ ۵
2024	ž	1	1	× .	ŭ. 0.	<u>,</u>	117	
2025		1				0	115	0
2026	3	1	-	A .	ă i		122	Ň
2027	-	î	-			0	190	Ň
2028	2	î	1	c c		0	178	Ň
2029		1		- <b>1</b> 01	Å	0	194	Å
2030	2	â			Ň	л Л	142	, ,
2031	-	ĩ					145	<b>v</b>
2037		1 ·		0			158	0
2033	-	<u>,</u> .	2		Ň	Ň	160	0
2034	,	î	5			n	165	
2035	2	î	-	ů.		6	176	
2036	2	i i			0	ā	198	۰ ۸
2037	2	î	2	à	A	. j	195	0
2038	2	ī	2		•	6	204	
2039	1	<u>,</u>	2			0	275	
2040			2	ů.		0	225	n n
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NOM	91	17	IOS	7	4	10	3,773	8
NPV	40	5	45	3	1	4	950	0

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TRESS VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PRAK EVERGY USAGE. Used FOR LOAD SHIFTING PROGRAMS ONLY.



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AVOIDED GENERATING EMISSION IMPACT PROGRAM METHOD SELECTED: REV\_REQ PROGRAM NAME:

				-	
	(2)	(3)	(4)	(3)	(6)
	AVOIDED		PROGRAM	OFF-PEAK	NET
	GEN UNIT	REPLACEMENT	<b>BMISSION</b>	EMISSION	EMISSION
	EMISSION BENEFIT	EMISSION COST	BENEFIT	PAYBACK COST	BENEPIT
YEAR	(000)	3(800)	\$(000)	\$(000)	\$(000)
2008	q	0	1 1	9	1 -
2009	a	0	4	0	0
2013	0		1	. ¥	1
2913	0	6	2		2
2013	a	ů		- U	5
2014	ů	ů	5	ō	5
2015	0	0	6	ō	ſ
2016	4	6	7	0	. 5
2017	7	. 9	7	۵	5
2018	8	10	9	٥	··· 6
2019	8	ш	9	0	7
2020	و	11	9	0	٢.
2021	9	12	10	0	7
2022	11	14	11	Q	8
2023	11	14	13	D	10
2024	12	16	14	٥	11 .
2025	13	16	14	. 0	11
2026	B	17	15	. <b>Q</b>	. 12
2027	15	19	16	D	12
2028	17	21	18	0	13
2029	18	23	15	0	14
2030	ور	24	21	P	16
2031	20	25	23	P	17
2002	20	20	24	0	18
2024		20	23	ų.	10
2034	25	20	23		
2036	28	34		ан Ф	20
2037	29	- <del>.</del>	13	â	
2038	30	38	15	á	27
2039	32	41	37	á	29
2040	34	42	39	a .	30
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	0	0	0	0	0
	0	0	0	4	0
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	0	0	9	0	9
NOM	436	\$55	510	0	392
NPV	71	99	102	Ø	30

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					TOTAL PROGRAMNAME; PROGRAMNAME;	ARTHOD SELECTE	D: BEV_BEQ					
	(2)	(2)	(4)	<b>(5)</b>	(5)	(7)	- (8)	(9)	(10)	(11)	(12)	c
JR.	NCREASED SUPPLY COSTS \$(600)	UTILITY PSOGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS 5(000)	071950R. COSTS 3(009)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT HENEFITS \$(000)	AVOIDED TAD BENEVITS 3(000)	PROGRAM FUEL SAVINGS S(009)	OTHER EENERTIS \$(000)	TOTAL HENEFITS \$(000)	NET EENENTS 3(000)	CUMU DISCO NET H
	9	1	222	0	223	0	0	31	1	32	(190)	
	0	a	0	0	• •	a	6	50	0	56	56	
	0	9 9	4	0	<i>a</i>	v	6	50	1	57	37 54	
		ů	0	D .	0	0 0	5	47	2	54	54	
		0	0	ō	Q	ů.	5	35	3	65	65	•
	0	0.	Q	. 0	ß	0	5	57	5	67	67	
	0	0	0	0	¢ .	0	S	<u>19</u>	6	70	70	
	0	0	¢	0	0	38	5	<b>64</b>	6	113	113	
	0	, v	u 0	9	ų A	34	2	09 75	3	113	103	
	0	ů.	0	ů.		34 74	1	80	3	125	125	
)	ò	0	0	p	ā	35	4	84	6	129	129	
	9	0	٩		6	33	4	29	7.	134	134	
	٥	Q	٥	0	0	33	4	95	8	139	139	
	0	1	321	9	323	27	4	103	10	144	(179)	
ŀ	0	0	0	6	0	- 24	4	112	<u>n</u>	150	150	
, t		0	0	. <b>V</b>		24	3	122	12	101	153	
,	0	4	0	Ď	¢	25	3	122	12	162	162	
3	9	0	0	D	Ċ.	26	3	128	13	170	170	
)	· •	0	<b>o</b> .	D	٥	26	3	.134	14	177	177	
3	5	0	9	0	0	26	3	143	16	186	185	
Ľ	0	0	0	D .	0	30	3	145	17	195	195	
6 1	0	ą a	Q	.0	<b>P</b> .	23	3	158	18	202	202	
í	0	о.	å		å	36	3	366	19	224	224	
5	a	0	ů.	D	ů	37	3	176	-20	235	235	
5	9	0	0	Q	0	25	3	186	23	239	235	
7	0	G	Û	0	Ç	25	3	195	25	248	248	
5	4	2	465	0	467	25	3	204	27	259	(205)	
y n	4	9	0	0	0	25	2	213	29	271	271	
•	å	o o	a D		0	<u> </u>	<u></u>	0			40-7 . 0	
	ō	ō	Ď	0	. 0	0	ō	0	ū.	ō	Û	
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	6	0	0		B	0	0	0	0	0	0	
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	0	0	0	0	0	0	0	0.	0	0	0	
M	0	5	1,006	0	1,013	714	119	3,773	392	4,998	3,985	
- V		2	360	0	362	179	49	930	50	1,258	897	-

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	PARTICIPANT COSTS AND HENEFITS	
	PROGRAM METHOD SHLECTED: REV_REQ	
PRC	RAMNAME	

(2)	(2)	(3)	(4)	(5)	(6)	(7)	(5)	(9)	(10)	(11)	(12)
YBAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CRHDITS S(000)	UTILITY REATES \$(000)	OTHER BENEDITI \$(000)	TOTAL HENEFITS \$(000)	CUSTOMER EQUIPMENT COSTS \$(000)	CUSTOMER OAM COSTS \$(000)	OTHER COSTS 	TOTAL COSTS 8(909)	NBT BENBFITS S(000)	CUBULATIVE DISCOUNTED NET EEMIPITS 8(080)
2004	24	0	Q	0	24	222	0	0	222	(198)	(198)
2009	46	0	0	. 0	46	0	٥	Q	0	46	(156)
2010	45	Û	Û	p	46	Ď	0	0	0	45	(117)
2011	44	0	ø	<b>0</b>	- 44	0	÷.	9	0	44	(82)
2012	45	4	Ŷ	. 0	45	0	٥	٥	0	45	(49)
2013	43	D	0	4	43	0	0	C	0	43	(20)
2014	45	0	Q	0	45	0	0	8	Û	45	8
2015	47	٥	0 <sup>-</sup>	Ó -	47	0	٥	8	0	47	35
2016	50	ů.	٥	0	50	0.	0	D	0	.50	61
2017	52	۵	0	. <b>S</b>	52	0.	0	8	0	52	86
2018	53	. <b>D</b>	0	9	53	. 0	9	0	t	53	110
2019	55	Û	0	· 0	55	0	Û	0	0	53	133
2020	53	¢	0	<b>8</b> -	53	٥	٥	0	8	53	153
2021	54	D	0	<b>d</b> .	54	0	0	0	0	54	172
2022	56	0	٥	ø	55	. 0	0	0	0	56	191
2023	58	9	0	Û	58	321	0	0	321	(263)	112
2024	<b>6</b> 0	0	0	0	60	0	Ó	0	0	้ต่	128
2025	62	¢	a	<b>\$</b> .	82	۵	0	0	Ó	62	144
2026	65	¢	Û	·	65	0	9	٥	0	65	159
2027	6\$	Q	0	<b>ģ</b> .	68	8	0	8	0	a	174
2028	78	ò	a	a	70	ů.	8	5	ō	70	188
2029	73	ò	0	i	73	a	8	0	0	73	202
2030	75	ō	ō	· · · ·	75	ő	õ	0	â	75	215.
2031	78	ø	a	1	78	Ó	. 8	a	à	78	227
2032	82	j.	0		82	Ő	0'	Ó	ō	82	239
2033	81	ò	a		88	0	0	á	ů.	88	251
2034	32	-0	0	0	92	0	a	ō	à	92	262
, 2035	34	0	0		94	Ū.	0	ō	Ó	94	273
2036	100	0	à		100	0	â	ū.	ò	100	284
2037	104	0	ó	8	104	6	õ	4	å	104	294
2038	108	0	.0	6	108	465	0	0	465	(357)	262
2039	112	ò	0		112	0	d'	ů.	0	112	271
2040	116	· · · ·			116	å	Č.	ň	a .	115	280
	0	â.	a -		4	· A		0		110	
	ů	, i	å		à	n -					
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	0						0	0	U		
	u 0	U .		0		0	D	0	0		
NOV											
NUM	2,2,0			0	1,720	1,008	D	0	1,008	1,212	
ME V	640	0	<u> </u>	0	640	360	0	0	360	280	_

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In Service of Gen Unit: Discount Ente : Benefit/Cost Rails ( Col(6) / Col(10))

2016 8,35 1.78 .

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RATE IMPACT TEST	
PROGRAMMETHOD SPLECTED: REV_BEQ	
PROGRAM NAME	

(1)	(2)	(3)	(4)	(3)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(23)	(14)
YEAR	INCREASED SUPPLY COSTS 3(000)	UTILITY PROGRAM COSTS \$(000)	INCENTIVES \$(000)	REVENUE Loszes \$(000)	071-168 COSTS \$(000)	TOTAL COSTS \$(000)	Avoided GEN UNIT & FURL ENNEFITS \$(000)	AVCIDED TAD HENEFTTS \$(000)	GAINS \$(000)	CTHER HENEFITS \$(000)	Total Benefits \$(000)	NET DEMEFITS 5(000)	CUMULATIVE DISCOUNTED NET EENEFITS \$(000)
2008	¢	ł	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		4	0.	39	0	39	50	-6	9	1	57	18	42
2011	v .	0	Q:	35	0.	38	47	5	0	2	54	16	55
2013	v 0	ů,	, ,	39	0	39	4/	3	5	2	54	16	00
2014	ů.	, i i i i i i i i i i i i i i i i i i i		37		37	33	2	0	5	63	24	64 101
2015	0	ů	Ň	40	ŏ	40	57	5	Å	ž	70	30	118
2016	à.	õ	ő	43		49	103	5	ā	6	113	20	155
2017	ò	0	ò	45	ů	.45	104	4	ā	5	113	55	189
2018	ů.	ū .	ů	46	ā	46	110	À	0	6	121	73	222
2019	ō	Ū.	ō	47	ō	47	114	4	ō	7	125.	71	255
2020	0	0	0	46	ò	46	119	4	٥	6	129	83	287
2021	0	0	0	46	0	46	122	4	٥	7	134	87	317
2022	0	0	` a	48	٥	48	127	4	G	8	139	.91	347
2023	Ģ	1	Q	50	0	51	130	4	0	10	144	92	375
2024	0	G	C	<i>s</i> 1	٥	51	135	4	0	11	150	- 91	402
2025	0	0	C	53	0	55	139	3.	ø	ц	153	100	428
2026	•0	0	0	55	0	\$5	146	3	٥	12	161	106	453
2027	0	٥	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	8	0	0	<b>6</b> 4	0	. 62	161	3	0	• 14	177	116	519
2030	ů	8	0	64	0	64	158	3	0	16	381	122	540
, 2032			0	67		67	173		4	17	195	129	000
20173	~			70		70	180	3	0	18	202	132	579
2034	Ň		Š	75		73	100	2	v 4	10	246	155	337
2035	č	0	Ň	10		70	414	,	š	19	244	140	610
2036	0	0	Ň	84		24	013	2	~	20	222	155	650
2037			Ň		Ň		213	1	v	23	249	155	665
2038	č	,	Å	10			220	1	'n	27	250	165	
2039	ň		ň	95	ň.	95	240	2	0	.20	27)	176	605
2040	õ	ā.	Ď	98		98	252	2	ů	30	285	187	709
	ō	ō	ò	0	a	0	4	õ	0	0	0	0	
	0	0	¢	g	. 0	0	à	0	ō	ō	0	ō	
	0	ō	Ó	ā	ů.	0	0	0	0	0	0	ō	
	0.	Q	0	0	0	9	0	0	D	0	. 0	0	
	0	. 0	0	٥	0	0	¢	0	0	0	0	0	
	C	0	0 `	ð	-0	0	0	0	9	e	8	٥	
	0	0	٥	Ģ	8	0 -	0	9	0	0	0	0	
	0	• • •	٥	<b>G</b>	0	٥	0	0	0	0	0	0	
	. 0	0	ο.	8	0	D	0	0	٥	0	0	0	
-	0	0	0.	ŷ	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	
Nev	0	2	0	548	Q	549	1,129	49	00	80	1,258	705	
	Discount Parts				874	14							

2.29

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

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### INPUT DATA -- PART I CONTINUED PROGRAM METHOD SELECTED: REV\_REQ PROGRAMNAME

YEARS YEARS

YEARS

## L PROGRAM DEMAND SAVINGS & LINE LOSSES

#### 1V. AVOIDED GENERATOR AND TAD COSTS

(1) COSTOMER KW REDUCTION AT METER	40.00	ΣW
(2) GENERATOR KW REDUCTION THE CUSTOMER	33,43	XW
(3) EW LINE LOSS PERCENTAGE	8.66	54
(4) GENERATOR KWA REDUCTION PER CUSTOMER	205,973.27	12Wh
(5) KWALINE LOBS FERCENTAGE	6.90	56
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER KWA INCREASE AT METER	0.09	k Wh
ECONOMIC LIFE & CEACTORS		

(I) FIUDY FERIOD FOR THE CONSERVATION PROGRAM	33
(2) GENERATOR ECONOMIC LIFE	25
(3) T&D ECONOMIC LIFE	33
(4) K FACTOR FOR GENERATION	1.69143
(5) K FACTOR FOR T & D	1.86374

#### ΪП. VILLITY & CUSTOMER COSTS

(1) UTILITY NON RECORDING COST FER COSTOMER.		ACUST
(2) UTILITY RECURRING COST FER COSTOMER	***	2/CUST
(3) UTILITY COST ESCALATION RATE		***
(4) CUSTOMER BOUIPMENT COST	-	S/CUST
(5) CUSTOMER BOUPMENT ESCALATION RATE	+#*	***
(6) CUSTOMER O & M COST	-	SCUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE		***
(8) INCREASED SUPPLY COSTS		SCUST/YE
(9) SUPPLY COSTS ESCALATION RATER	444	%**
(10) DTILITY DISCOUNT RATE	8.35	*
(11) UTILITY AFUDC RATE	7.89	*
(12) UTILITY NON RECURRING REPATE/INCENTIVE	-	ACUST
(13) UTILITY RECORDING BERATE/INCENTIVE		S/CUST
(14) UTILITY REBATE/INCENTIVE ESCALATION RATE	***	%

SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
 VALUE SHOWN IS FOR FIRST YEAR ONLY (VALUE VARIES OVER TIME)

\*\*\* PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 3

(1) (2) (3)	BASS YEAR IN-SEEVICE YEAR FOR AVOIDED GENERATING UNIT	2008 2016 2011 2016	•
(4)	HASE YEAR AVOIDED GENERATING COST	880,95	SALW
ത്	BASS YEAR DISTRIBUTION COST	18.09	SAW
ö	GEN, TRAN & DIST COST ESCALATION RATE	2.50	%***
(8)	GENERATOR FILLED O &M COST	80.22	MEW/YR
(Y)	GENERATOR FIXED CAMERCALATION RATE	2,50	%***
(10)	TRANSMISSION FIXED O & M COST	2,77	\$Acw
(Щ	DISTRIBUTION FIXED O & M COST	0,78	SACW
(12	) TAD FIXED CAMESCALATION RATE	2,50	¥**
(13	AVOITED GEN UNIT VARIABLE O &M COSTS	0,104	CENTS/KWL
(14	) GENERATOR VARIABLE OAM COST ESCALATION RATE	2.50	***
(15	) GENERATOR CAPACITY FACTOR	525%	** (In-service year)
(16	AVOIDED GENERATING UNIT FUEL COST	6 54	CENTS PER XWh** (In-service year)
(17	AVOIDED GEN UNIT FUEL COST BSCALATION RATE	6.72	% <b>*</b> *

#### Y. NON-FUEL ENERGY AND DEMAND CHARGES

(I) NON FUEL COST IN CUSTOMER BULL	
(2) NON-FUEL COST ESCALATION RATE	
(3) DEMAND CHARGE IN CUSTOMER BILL	
(4) DEMAND CHARGE ESCALATION RATE	

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CENTRAWA +++ 14 \*\*\*\* \$26W/MO \*\*\* 56

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# \* INFUT DATA -- PART 1 CONTINUED PROGRAMMEDICO SELECTED; REV\_REQ PROGRAM NAME

	(1) Utility PROGRAM COSTS	(2)	(3) OTHER	(4) . TOT. 	(5) L ENERGY TY CHARGE	(6) DEMAND CHARGE	(7) PARTICIPANT	(8) PARTICIPANT	(9) CTHRM	(10) Total
	WITHOUT	UTILITY	UTILITY	FROG	AM REVENU	e revenue	BQUIPMENT	OAM	PARTICIPANT	PARITCIPANT
	INCENTIVES	INCENTIVES	COSTS	ÇOS	E LOSSES	LOSSES	COSTS	COSTS	COSTS	COSTS
28.48	\$(000)	S(00D)	\$(000)	\$(00	) 3(000)	3(000)	\$(960)	\$(000)	3(000)	\$(000)
7000	2	Ň		1		2			0	3/
2010		· 4			13	2	0	· o	о А	å
2011	0	. 0		B	13	3	ů.	6	, i	å
2012	â	0	0		13	3	ő	6	ů.	0
, 2013	0	0.1	<b>\$</b>	, D.	12	3	0	D	0	ð
2014	٥	0	- 0 - 1	• •	13	3	0	0	0	0
2015	۵	0	0	0	14	- 4	9	D	0	9
2016	9	0	-0	0	14	4	٥	Ô	0	0
2017	0	0	0	0	15	4	0	٥	0	9
2018	0	0	¢	0	15	4	0	0	0	0
2000	0	0.	a 0	6	16	4	0	0	c	1
9021			ų V	0.	15	1	8	0	0	
2022	0		с. С		10	1		u o		•
2023	1	0	ő		17	]	141	0	0	141
2024	ō		ő	ā	18	7	<u>n</u> .	ů 1	Ó	0
2025	,	ů.	ō	: 0	18		a	å		
2026	Ď	ō	. 0	0	19	4	i û	ō	0	å
2027	Ó	0		·	28	4	6	å	å	0
2028	0	0	0	ō.	21	4	Ğ	0	Ď	Ċ.
2029	Ó	¢.	0	0	22	4	ō	Ū.	0	ō
2030	0	0	0		23	4	4	0	0	D
2031	0	0.5	0	0	24	4	. <b>Q</b>	0	0	0
2032	0	٥	0	0	25	4	ø	0	G	0
2033	0	0	· 0	0	27	5	0	0	0	0
2034	0		0	0	<b>98</b> -	5	٥	0	Û	<b>Q</b>
2033	0	0	G	. 0	29	5	p	. 0	D	0
2020	0	0	0	0	31	5	0	0	a	0
0619	, v	v .	, v	u 0	35	3	0	0	U	0
0050		0	۰ ۸	. 2	27		204	U A	U D	204
2040	0	å	0		47		5 A		р 0	о 0
	0	ō.	4		0	ů	å	ů	ő	ň.
	ò	Ď	à	ō	0	ō	9	0	0	6
	<b>0</b> .	0	ō	ō	0	¢.		0	0	ů.
	8	0	5		0	à	ō	à	Ō	á
	0	. 0	9	0	ð 1	÷ .	0	0	0	<b>Q</b> -
	Ó	0	8		0	. 0	0	0	0	0
	0	٥	0	0	21 A D	0	0	a	0	0
	0	0	Q	0	Q Q	1 <b>b</b>	D	Q	0	0
	0	٥	. 0		0	0	0	0	0	a
	0	Û	8		Q	0	00	. 0	<u>t</u>	0
NOM	5	0	0.		667 188	133	441	0	0	441 158

\* BLFFLEMENTAL INFORMATION NOT SPRCIFIED IN WORKBOOK \*\* NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE SENERITS FOR TRC AND RIM TEFTS

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aga J "	4			CALCU PROGRAM PROGRAM NAME	ATION OF GENE METHOD SELECT	FACTOR ED REV_REQ							
	(2)	, (3)	(4)	(5)	6	(7)	(8)	(9)	(19)	(11)	(12)	(13)	(14)
										TYNTAT	W/DP7H	CTRATE APPLY R	COST BASIS
	HEGLYBAR		PRESERVED	COMMON	INCOME	PROPERTY.	PROPERTY		DEFERRED	ROOD	RIXED	PW RIXED	FOR
	RATEBASE	DEBT	STOCK	BOULTY	TAXES	TAX	INSURANCE	DEPREC.	TAXES	CHARGES	CHARGES	CHARGES	PROPHETY INSURANCE
'YEAR	8(000)	\$(000)	S(000)	\$(000)	3(000)	\$(000)	\$(000)	\$(000)	3(009)	\$(000)	\$(000)	\$(000)	S(000)
2016	64	2	0	4	3	1	0	3	Ő	13	13	13	8
2017	62	2	0	4	2	1	Û	3	1	12	n	24	64
2018	58	2	0	4	2	1	10	3	1	12	10	34	66
2019	55	2		41	2	1	0	3	1	11	۰ و	44	67
2028	52	2	0	3	2	1	9	3	0	ц	8	52	69
2021	49	2	0	3	2	1	0	3	a	11	1	59	<u>n</u> .
2022	46	1		3	2	. 1	0	3	9	10	6	<b>6</b> 5	73
20/23	43	1	0	3	2	1	•	3	0	10	6	70	74
2024	41	1.	0	3	2	1	0	3	0	9	5	75	76
2025	38	1	a ·	2	2	1	0	3	0	9	4	80	78
20:25	33	1	0	2	1	1	C	3	6	9	4	84	80
2027	33	1		2	1	1	1	3	0	8	3	87	82
2025	30	1	0	2	1	1	1	3	0	8	3	90	14
2029	27	1	0	2	1	0	1	3	Ū.	7	3	93	86
20.30	25	1	0	2	i i	0	1	3	0	1	2	<b>9</b> 5 -	85
2031	22	1	0	1	1	0	1	3	0	7	2	97	91
2032	22	1	0	1	I	0	1	3	0	0	2	98	93
2033	17	0	D	1	1	0	1	3	0	6	1	100	<b>9</b> 3
2034	14 ·	0	0	1	1	0	1	3	0	5	1	161	98
2035	п.	0		1	0,	0	1	3	0	5	1	102	100
20,35	,	a	0	1	. 1	0	1	3	(0)	5	1	103	103
2037		a	0	0	1	0	1	3	(1)	4	1	104	105
2038	2	9	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	Q	0	1	0	I	3	(1)	4	1	106	113

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IN SERVICE COST	(\$000) 63	-						
IN SERVICE YEAR.	2016	1 B B						
BOOK LIFE (YRS)	25		CAPITAL STRUCT	TURE				
EFFEC: TAXEATE	38.575		SOURCE	WEDGET	COST	K-FACTOR = CPWEC / IN-SVC COST =	1.69143	
DISCOUNT RATE	8,3%		DEBT	44%	6,60	*		
PROFERTY TAX	1.80%		2/8	0%	0.00	*		
PROPERTY INSURA	NCB 0.61%	14.1 1	C/8	50%	11.75	*		

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# DEFERSED TAX AND MID-YEAR RATE BARE CALCULATION FROCE AN METHOD SELECTED: NEV\_ESQ PROGRAMMANE:

(1)	(2)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(ഥ)	(12)	(13)	(14)	(15)
YEAR	TAX DEPENDATION SCHEDULE	TAX DRPRECIATION \$(000)	ACCUMULATED TAX DEFENCIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEPRECIATION FOR FOR S(600)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(900)	DEFEREND TAX DOB TO DEPRECIATION (000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS I/LIFE	(10)*(11) TAXBATH 6(000)	SALVAGS TAX RATS S(000)	ANNUAL DESERRID TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFFERED TAX S(800)
2016	3.75%	2	2	3	3	2	2	0	5	0	0	0	0	ŝ
2017	7.22%	4	7	3	5	2	, 5	I	5	Q	0	Q.	. 1	(L)
2018	6.68%	4	. 11	-3	8	2	7	1	5	e.	Q	9	1	. 0
2019	0.13%	4	13	3	10	2	9	1	5	0	0	D	1	1
2020	3.71%	3	2.8	3	13	1	11	0	5	0		0	0	1
2021	20076	3	21	3	15	. 2	14	0	5	0	0	0.	0.	. 1
1022	4.67%		24	3	18	2	10	v	5	U	8.	0	V	2
2045	4.3676	3	20		20	2	18	0	5	0		0	0	2
2024	4,4076	\$	30	3	23	3	21	0	5	D		0		- 2
2023	4,40%		32	3	25	3	23	0	5	D		0	0	2
2026	1.50%	3	33		28	2	20	U	5	0	0	U	U .	2
20227	4,40%	3	38	3	30	2	27	U .	5	9		0		
2020	4.40%	2	41		33	2	20	0	,	0		ů	u	
2023	4.402	3	45	2	30	2	34	U A	\$	u	U .	U.	v	,
2000	1.4070	3	40	,		2	34	u A	3	v	u .	V .		
2022 .	4464			2			37	č	,	, v		×	v	.,
0033	4 4 644	,	34 54	2	43		60		3		, in the second s		v	3
2034	4484	3	34 87	-	43			, in the second s	3			*	v .	
2035	4 46%	1	57 61		40	â	45	Ň	3		ž	* .·		
2036	2.03%	1	<b>A</b>	3			40	(11)	3 ·	۰. ۸	6	Ň	(1)	
2037	0.00%	â	5			-	50	ä				n	(1)	
2038	0.0055	<u>.</u>	61	3	58	2	53	añ.	š	0	ő	0	(1)	,
2039	0.00%	0	6)		60	2	55	ň		4	ň	0	(1)	
2040	0.00%	à	61	1	ä	2		(1)	5	0			(1)	
		•				•	21		2	v			(1)	

SALVAGE/REMOVAL COST		 0,00
YEAR SALVAGE/ COST OF REMOVAL		2029
DEFERRED TAXES DURING CONSTRUCTION	(SEE PACE 5)	ເມ
TOTAL EQUITY AFODC CAPITALIZED (SEE P/	AGB 5)	- 5
BOOK DEPR RATE - 1/USEFUL LIFE		4,00%

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DEFERED TAX AND MD-YEAR RATE BASS CALCULATION PROGRAM METHOD SELECTED: REV\_REQ PROGRAMINA

	W.M.	町田	10 SE	BCZ	D.R	TV.
~0	arc -				:	
			(5)			

. <b>(1)</b>	(2)	(3)	(4)	(5) END OF YEAR	(5a)**	(50)*	(5)	თ	(8)
YBAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	TAX \$(000)	NET Flant in Service \$(000)	ACCUMULATED DEPRECIATION \$(000)	ACCURCILATED 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	8
2017	7.22%	4	1	-58	. 5	(1)	62	58	60
2018	6.68%	4	1	55	8	0	58	55	57
2019	6113%	4	1	53	10	1	55		54
2020	5.71%	3	0	50	13	Í	52	49	51
2021	5.29%	3	¢	48	15	1	49	46	48
2022	4.89%	3	Û	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	4,45%	3	0	38	25	2	58	35	
2026	4.46%	3	0	35	28	2	35	33	14
2027	4.45%	3	. 0	33	30	3	33	50	
2028	· · 4,46%	3	0	30	33	3	30	27	29
2029	4.46%	3	0	28	35		27		26
2030	4.46%	3	0	25	38	3	25	**	29
2031	4.46%	3	ο.	23	40	-	22	10	23
2032	4.45%	3	0	20	43	ā	10	17	21
2033	4.46%	3	0	18	45	Ĩ	17	14	16
2034	4.46%	3	0	15		2	14	11	13
2035	4.46%	3	<b>0</b> • •	13	50	1	14		13
2036	2.23%	ĩ	(0)	10			11	,	10
2037	0.0054	0	20		45	-			8
2038	0.0056	. 0				2		3	6
2039	0.00%	0	(1)		20		-	3	4
2040	0.00%	. 0	(1)	5		1	3	2	2
			(4)		63	0	2	C	1

\* Column nat specified in workbook

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(1)	(2)	(3)	(4)	(5)	(6)	(7) CUMILATIVE
YEAR	NO.YBARS BEFORR IN-SERVICE	PLANT ESCALATION RATE	CUMULATIVE RECALATION FACTOR	YEARLY EXPENDITURE (%)	ADINUAL <u>SPENDING</u> (MAW)	AVERAGE SPENDING (\$/kW)
2008		0,00%	1.000	0.00%	0.00	0.00
2009	-7	2.50%	1.025	0.00%	0.00	0.00
2010	-6	2.30%	1.051	0,07%	0,67	0,33
2011	-5	2.50%	1,077	9.46%	4.36	2,85
2012	-4	2.30%	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%	4(3.83	665.33
2015	-1	2.50%	1.189	11.90%	124.61	549.55

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				100.00%	1,011.85							
		(3) COMULATIVE	( <b>ba</b> )*	(5b)" COMULATIVE	(9) YEARLY	(Je)* EVITAIIMUS	(95)* CONSTRUCTION	(9c)*	(9d)*	(91)* CUMULATIVE	(10) INCREMENTAL	(11) CUMULATIVE
1	NO.YEARS	SPENDENG	DEBT	DEBT	TOTAL	TOTAL	THREAD	CUMULATIVE	DESERTED	DEFERRED	YEAR AND	YEAREND
YEAR	IN-SERVICE	(MEW)	(\$4kW)	(\$/kW)	(\$%KW)	(\$/£W)	(\$%KW)	(SACW)	(S/KW)	(S/EW)	(\$KW)	BOOK VALUE
2008	-3	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	9.63
2011	-5	2,87	0.07	0.08	6.23	0,25	0.19	9.21	(0.04)	(0.05)	4.59	5.28
2012	-4	33.54	0.86	0,94	2.65	2,90	2.21	2.42	(9,52)	(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

131.35

		. t		BOCKBASIS	BOOK HASES FOR DEF TAX	TAXBASIS
IN SERVICE YEAR	2016	1 A A	CONSTRUCTION CASH	54	54	54
FLANT COSTS	B80,9450111		BOUTTY AFODC	- 5		
AFUDC RATE	7.89%	<b>j</b>	DEST AFUDC	3	, S	
		-	CPT 1		· · · · · · · · · · · · · · · · · · ·	7
			TOTAL	63	57	61

159,69

\* Column not specified in workbook

(27.91) 1,171,74

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INFUT DATA - PART 2 FROGRAMMETHOD SELECTED : BEV\_SEQ

	(1)	(2)	(3)	(4) UTILITY	(3)	<b>(0)</b> *	(7)	(8)	(9)	
		CUMULATIVE	ADJUSTED	AVERAGE	AVOIDED	INCREASED	•			
		TOTAL	CUMULATIVE	SYSTEM	MARGINAL	MARGINAL	REPLACEMENT	PROGRAMAW	PROGRAMYWY	
		PARTICIPATING	PARTICIPATING	FUEL COST	FORL COST	FUEL COST	FUEL COST	REFECTIVENESS	EFFECTIVENEES	
1	THAR	CUSTOMERS	CUSTOMERS	(C/kWh)	(C/kWh)	(CACWIL)	(C/kWh)	FACTOR	BACTOR	
	2008	1	1	8.82	12.12	8.86	0,00	1,00	L00	
	2009	1	1	6.98	9.72	7.00	0,00	1.00	1.00	
	3010	1	1	7.22	9.70	7.94	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	L00	
	2013	1.	1	7.39	10.52	7.40	4.00	1.00	T'00	
	2014	1	1	7,55	10.85	.7.56	0,00	7'00	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	1.90	
	2017	1	1	9.58	13.43	9.50	7,99	1.00	1,00	
•	2018	1	I	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	L00	
	2021	1	1	31.95	17.07	11.97	9.A7	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	L	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	1631	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	ī	1	17.71	25.62	17.75	13.54	1.00	1.00	
	2030	ī	1	18.56	26.93	18.60	14.15	1.00	1.00	
	2031	1	ī	19.19	27.97	19.23	14.16	1.00 -	1.00	
	2032	Ĩ	1	20.20	29.81	20.25	15.72	1.00	1,00	
	2033	i	1	21.60	31.65	21.66	17.12	L.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	1.90	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	1.90	1.00	
	2039	τ.	1	28.63	41.15	28.70	28.40	1.80	1.00	
	2040	1	1	29.85	43.35	29.92	34.75	1.40	1,00	
		0	Ó	0.00	0.00	0.00	0.00	0.00	0.00	
		â	0	0,00	0.00	0.00	0.00	0.00	0.00	
		0	D	0.00	0.00	0.00	0.09	0.00	0.00	
		0	0	0.00	0.00	0.00	0.00	0.00	0.00	
		0	Q	0,00	0.08	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	9.96	0.00	0.00	0.00	0.00	
		0	ō	0.00	0.00	0.00	0.00	0.00	6.00	
		0	. 0	0.00	0.00	0.00	0.00	0.00	0.00	
				0.04	0.00	0.00	0.00	A AD -	0.00	

 THIS COLUMN IS USED ONLY FOR LOAD SHIFTING PROGRAMS WEICH SHIFT CONSUMPTION TO OFF-PRAK PREIODS. THE VALUES DEPERSENT THE OFF FRAK SYSTEM FUEL COSTS.

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Avoided Génerating Benerits Proceam Merffod Relected: Bev\_req Peogram Name

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YEAR	(3) AVOIDED GEN UNIT CAPACITY COST 3(000)	(3) AVOIDED GENUNIT BICED CAM S(000)	(4) AVOIDED CERNUNIT VARIAELS OAM \$(000)	(5) AVOIDED GEN UNIT FUEL COST \$(000)	(6) REFLACEMENT FUEL COST \$(000)	(7) AVOIDED GEN UNIT HENEFITS 2(000)
2008	0	0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0	0	0
2009	0	0	a	ò	0	đ
2010	0	ũ	G	3	0	0
2011	Ø	Q.	0	-0	0	0
2012	0	· 0	0	0	· 0	. 0
2013	Q	0	0	٥	0	0
2014	0	0	0	<b>S</b> .	Q	.0
2015	Û	Ç	0	0	0	٩
2016	13	5	0	15	18	15
2017	. <del>1</del> 2	5	. 0	26	30	14
2018	17	5	<u>p</u>	28	32	14
2019	11	6	0	28	32	14
2020	11	6	0	28	31	15
2021	11	6	D -	29	32	14
2022	10	6	1	32	34	14
2023	10	\$	1	32	37	11
2024	9	6	I	.33	39	10
2025	9	7	1	33	39	10
2026	9	7	• •	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	5		1	38	43	10
2033		8	. 1	40	47	7
2024	2		1	40	39	15
2025	3		1	45	44	15
2027	3	,	1	43	48	11
2020	1	y		45	46	10
2030			1	40	49	10
2040	1	,	1	48	51	10
2040	*	3	1.	45	30	12
	u A	v.		U A		U A
	ν 0		U .		*	
		~			<b>.</b> .	v
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	5	0	0	Ň	0	
	D I	6	0	a a	0	0
NOM	197	178	13	901	ÖRR	301
NPV	56	38	3	189	210	76

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AVOIDED TAA GAN DE CORAM FUEL SAVINGS DE L'ASSANDER CONTRACTAN SALANS : CHILDER CONTRACTAN SALANS : CHILDER CONTRACTAN

ω	(2)	(3)	(4) Total	(5)	(6)	(7) TOTAL	(8)	(8a)*
YRAR	AVOIDED TRANSMISSION CAP COST S(000)	AVOIDED TRANSMISSION CAMA COST \$(000)	AVOILIED TRANSMISSION COST S(000)	AVOIDED DISTRIBUTION CAP COST \$(000)	AVOIDED DISTRIBUTION OAM COST \$(000)	AVOIDED DISTRIBUTION COST 3(000)	FROGRAM FUEL SAVINGS \$(000)	yrogram Off-Prak Payback \$(000)
2908	0	. 0	0	0	٥	0	13	۵.
2009	2	0	2	. 0	0	0	21	٥
2010	2	¢.	1	· D	0	0	21	Û
2011	2	Q.	2	. 0.	Q	0	20	0
2012	2	Q	2	0	D	D	20	0
2013	2	0	2	0	0	D	23	0
2014	1	0	2	0	Q	0	24	0
2915	2	0	2	0	0	0	25	0
2015	1	0	2	0	• •	0	27	G
2017	2	Q	2	8	0	0	29	C
2018	1	0	2	0	Q	0	\$2	0
2019	1	0	2	0	0.	Ô	34	Q
2020	1	0	2	0	0	0	<b>55</b>	0
2021	1	0	2	0	0	0	37	0
2022	1 .	0	1	0	•	0	40	0
2023	1	0	1	0	. Q	0	43	0
2024	1	0	1	0		0	46	0
2025	1	0	1	0	0	0	48	0
2025	1 .	0	1	0	0	0	50	0
2027	1	9	1	Q .	. <b>Q</b>	Q	- 51	2
2028	1	3	1	. 0	0	0	53	0
2029	1	8	1	0	0	٥	56	0
2030	-1	ð	1	0	0	0	59	0
2031	1	D	1	C	0.	0	51	0
2032	1		1	<b>Q</b>	0	0	ស	0
2033	1	. 0	1	Q	0	Q	69	0
2034	1	0	1	0	0.	0	69	0
2035	1	0	1	6	0	a	74	- 0
2036	1	0	1	. 0	0	C C	78	0
2037	1	0	1	0	0	0	82	Q
2038	1		1	0	0	Q	86	G
2039	1		1	0	0	5	90	0.
2040	1		· · · ·	0	0	0	95	0
	Q	0	0-	0	0	0	0	0
	C	0	0	Q	0	0	a	Q
	0	9	6	0	Q	· 0	Q	0
	0	0	0	9	0	0	0	0
	0	e	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	· Q	6	a	0	D
	0	P	0	0	0	Q	0	0 '
	0	0	- 1 <b>0</b>	0	0	q	0	0
-	0	0	0	0	0	0	0	0
NOM	38	7	46	3	2	4	1,577	0
NBA	17	2	19	1	0	2	398	0

\* THREE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO CREATER OFF-PRAK ENERGY USAGE. USED FOR LOAD SHIFTING PROCRAMS ONLY. Docket No. 100602-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 53 of 117

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TOTAL RESCURCE COST TEST PROGRAM<u>METEOD SHIRCTE</u>D; REV\_REQ PROGRAM NAME

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(II)	(12)	(13)
YEAR.	INCREASED SUPPLY COSTS \$(900)	UTILITY PROGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(840)	AVCIDED GENUDIT HENEFITS \$(000)	AVOIDED T&D BENEFITS 	PROGRAM Fire, savings \$(000)	OTHER. BENEFTIS \$(000)	TGTAL BENEFITS \$(000)	NET BENEFITS \$(000)	COMULATIVE DISCOUNTED NET RENEFIT \$(960)
2008	0	1	\$7	0	<b>98</b>	- 0	Q	13	1	13	(85)	(85)
2009	0	0	0	0	0	Ø	2	21	1	24	24	(62)
2010	0	Q.	0	G	•	Ð	2	21	i	24	24	(42)
2011	0	0	0	0		0	2	20		22	22	(24)
2012	ų o	U .	0	¢	v	đ	2	20		24	22	(8)
2013	U. 0		<b>v</b>			a	2	23	7	27	27	10
2014	0	v	<b>9</b>			0	2	24	*	228	28	27
2016	ů	ő	6	Ň.	۵ ۵	16	2	23	4	19	19	44
2017	å	å	ň.		· .	14	4	 2₽		40	-10	
2018	0	ō	ů.	å	4	14	-		-	50	50	116
2019	0	0	Å	a .		14	•	34	1		50	115
2020	٥	0	ů	Å.	å	15	-	15	1		54	150
2021	0	0	ů	a l	Ā	14	•	17	1	5	56	177
2022	6	0	· 0	ě.	ő	14	ā	40	1	ŝ	59	305
2023	D	1	141	a.	142	11	-	43	Ĩ	58	(#3)	171
2024	ů.	ō	0	à	0	10	-	46	4	ล้	61	198
2025	ů.		<b>A</b> -	6	â	10	-	48	i i	4	4	205
2026	D D		ð .	0	0	10	î	40	7	56		220
2027	ō	Ō	A	Å .	Å	10	÷.	51	4		6	225
2028	a	\$	ĥ	ň	6	11	1	49		91 91	71	235
2029	ů.				â	ñ	i	56	ī	74	74	263
2030	ů		ň ·	ň	. ă	11	1	49		77	77	203
2031	ů	0	0		Å	12		ñ	ŝ	81	81	729
2032	0	<b>0</b>	ă	å	0	10	î	65	7	83	83	301
2033	ů.	0	<b>0</b>	a	. 0	7	1			86		313
2034	0	Ū.	0	a.	à	15	1	8	8	93	93	324
2035		ů.	ō	a	0	15	1	14		36	28	335
2036	Ö		0	0	0	11	1	78	ē	39	99	346
2037	0	0	0	0	0	ü	1	82	10	103	103	356
2038	0	2	204	0	206	10	1	86	11	108	(98)	347
2039	0	1	Q	0		10	1	90	n	113	113	357
2040	0	. 0	0	0	. 0	12	I	95	<u>12</u>	120	120	365
	0	2	.0		0	•	0	٥	0	٥	0	
	0	· 0	0	0		0	0	0	C	0	0	
,	0	٥	4	9	6 C	- 9	D	0	¢	0	. 0	
	٥	۵	0	0	· •	· 0	0	0	0	0	0	
	Q	0	0	0	4	¢.	0	0	0		9	
	0	0	0	0	<b>0</b>	0	0	0	0	0	0	
	0	0	0	0	<b>a</b>	٥	0	9	0	0	0	
	Ф.,	0	. 0	. <b>O</b>	0	0	9	• •	¢	٥	Û	
•	0	0	0	- C 0	- C - D		0	. 0	0	0	٥	
	0	0	0	0	D.:	0	0	0	0	0	0	
NOM	0	5	441		446	301	50	1,577	154	2,082	1,636	
a house a	0	1	158	10	159	76	21	398	31	\$25	366	

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PARLICIPANT COSTS AND BENEFITS FROMAM METHOD BELECTED: REV\_REQ FROM AMB.

(1)	(2)	(3)	(4)	(1)	(9)	ເກ	(8)	(9)	(19)	(11)	(12)
YEAR	SAVINGS IN Participants Bills S(000)	TAX CREDITS \$(000)	UTILITY BERATES \$(900)	OTHER. HENESITS S(000)	TOTAL BENEFITS _ 3(000)	CUSTOMER EQUIPMENT COSTS \$(000)	CUSTOMER O&& COSTS \$(000)	CTHAR COSTS 3(000)	TOTAL COSTS \$(909)	NST BENBVITS 1(000)	CUMULATIVE DISCOUNTED NET EUNEFET 3(000)
2008	10	0	0		10	\$7	0	6	\$7	(27)	(87)
2009	19	0	0	· · 0	19	8	0	D	4	19	(69)
2010	ور	0	0	0	19	0	. 0	0	C	19	(53)
2011	19 .	<b>0</b> ·	<b>Q</b>	\$	19	Û	C	0	0	19	(38)
2012	19	p	0	0	19	0	o	Û	Q	19	(24)
2013	18	0	0	0	18	0	0	0	0	18	(12)
2014	19	0	0	• • • •	19	0	0	0	\$	19	(0)
2015	20	0	0	0	20	0	0	0	0	20	11
2016	71	u	0	a	11	Q	8	0	0	21	22
2017	22	0	0		22	0	0	0	D	22	33
2018	22	u A	C A		22	U A	v	4	a	22	43,
4015		4	u .		29	U	U I	v	q	23	\$3
. 9021	<u>.</u>	u a	u o		23	U O		U A		23	eT
- 4421	23		U O	U A	23	0	v	ů,	u o	73	69
2022			v		- 24	141	u A	v s	141	24	11
. 2013	25	v	u 0		25	141	0	Ň	141	(110)	12
2025			v 0	×	23	v ^			, U	33	43
2025				V.: A	25	v A	, in the second s		v	20	20
2027	70		v. A	Å	47	, v		, v		24	94 67
2028	20	Ň			27		v A	, ,		23	39
2029	31	š		. у. Л	50	×	u A	ů	ъ •	34	73
2030	39	ő	0	ň.,	20	ő	Ň	0	Ň	32	85
2031	33	0	, in the second s	a a	. 99	å.	ů.		6	13	91
2032	35	å	ō		35	å	6	0	0	35	95
2033	37	ů.	0	<u>.</u>	97	0		0	õ	37	103
2034	39	0	0	a .	39		0	ā	D	39	106
2035	40		0	ā	40	ő	0	0	ő	40	110
2036	42	a	8	6	42	Ď	6	0	0	42	115
2037	44	0	i a	o ·	44	ū	0	ů.	8	44	119
2038	46	ō	Q	0	45	204	à	0	204	0.580	105
2039	47	à	0	ō i	47	٥	è	ō	0	47	109
2040	49	ō	0	<b>0</b> - 1	49	0	ō	ō	G	49	113
	0	0	a	G	0	0	ů.	0	Q	. 0	
	0	0	Q	0	0	0	0	C	Q	đ	
	0	4	۵. ا	0	. 0	0	٥	0	0	. 0	
	0.00	0	° Q	. 0	. 0	0	Q	٩	0	Ð	
	5	0	0	· • •	0	0	٥	0	0	8	
	<b>a</b>	0	٥	0	Q.	0	۵	D	0	. 0	
	0	-0	٥	0	0	0	¢	0	0	0	
		0	0	0	6,	0	0	8	0	0	
	0	. 0	· <b>O</b> · · · .	0	0	0	0	0	٥	â	
	0	· C	0	0	0	0	0	C	0	۵	
NOM	937	0	0	0	937	441	6	0	441	496	
NPV	270	0	0		270	158	6	0	158	113	

In Service of Gen Uniti Discount Rate : Benefit/Cast Ratie ( Col(6) / Col(10))

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# RATE DAPACT TEST PROGRAM METHOD SELECTED: REV\_REQ PROGRAM NAME:

$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	UMULATIVE ISCOUNTED ET BENEFTS
2008       0       1       0       \$       0       10       13       0       0       13       4         2009       0       0       0       17       0       17       21       2       0       1       24       7         2010       0       0       0       17       0       17       21       2       0       1       24       8         2011       0       0       0       16       0       16       20       2       0       0       22       6         2013       0       0       0       16       0       16       23       2       0       2       27       11         2014       0       0       6       17       0       17       24       2       0       2       29       11         2014       0       0       0       17       0       17       24       2       0       2       29       11         2015       0       0       0       13       44       2       0       2       48       29         2016       0       0       19       0 <td< th=""><th>\$(000)</th></td<>	\$(000)
2009       0       0       17       0       17       21       2       0       1       24       7         2010       0       0       17       0       17       21       2       0       1       24       8         2011       0       0       16       0       15       20       2       0       0       22       6         2013       0       0       0       16       0       16       20       2       0       0       22       6         2014       0       0       0       16       0       16       20       2       0       0       22       6         2014       0       0       16       0       16       20       2       0       2       27       11         2015       0       0       0       17       0       17       25       2       0       2       28       11         2016       0       0       117       0       12       43       2       0       2       48       29         2017       0       0       19       0       13       44	4
2010       0       0       17       0       17       21       2       0       1       24       8         2011       0       0       16       0       16       20       0       0       22       6         2012       0       0       0       16       0       16       20       2       0       0       22       6         2013       0       0       0       16       0       16       23       2       0       2       20       11         2014       0       0       16       0       16       23       2       0       2       27       11         2014       0       0       17       0       17       25       2       0       2       29       12         2015       0       0       0       17       0       17       25       2       0       2       48       29         2016       0       0       13       0       13       44       2       0       2       48       29         2017       0       0       19       0       19       46       2	11
20110001601620200226201300016016232002262013000160162320227112014006170172420229112015000170172520229132015000190194420248292017000190194420250312018001901944202503120190019019462025031201900200195028352232020000205120356362022000020542035636202200002054205583620220000205420558362022000020 </th <th>17</th>	17
2014001601620200226201500617016232022711201400617017242022811201560017017252022911201600130184320248292017000190194420248292018001901946202503120190019019462025031201900190195028354352020001901950283563620210002002054203563620220000200205420358382022000002054203583820220000020542035838	22
2014       0       0       10       0       11       10       10       10       11       10	27
2015       0       0       17       0       17       0       17       21       2       0       2       29       11         2015       0       0       0       17       0       17       25       2       0       2       29       11         2016       0       0       0       13       43       2       0       2       48       29         2017       0       0       0       19       0       19       44       2       0       2       48       29         2018       0       0       0       19       0       19       44       2       0       2       48       29         2018       0       0       0       19       0       19       44       2       0       2       48       29         2019       0       0       0       19       0       19       50       2       0       2       50       31         2019       0       0       13       0       19       50       2       0       3       56       36         2021      0       0       10	41
Diff       0       0       11       0       11	49
2017       0       0       13       44       2       0       2       48       24         2018       0       0       19       0       19       45       2       0       2       48       24         2019       0       0       19       0       19       45       2       0       2       50       31         2019       0       0       19       0       19       45       2       0       2       50       31         2020       0       0       19       0       19       50       2       8       3       52       33         2020       0       0       19       0       19       50       2       8       3       54       35         2031       0       0       20       51       2       0       3       56       36         2032       0       0       20       0       20       54       35       38       38         2032       0       0       20       20       54       2       0       3       56       36         2032       0       0       20	63
2018       0       0       19       0       19       46       2       0       2       50       31         2019       0       0       20       0       20       46       2       0       2       50       31         2019       0       0       20       0       20       48       2       5       3       52       33         2020       0       0       19       50       2       8       3       54       35         2021       0       0       19       50       2       8       3       54       35         2021       0       0       20       0       20       51       2       8       3       56       36         2022       0       0       0       20       0       20       54       2       0       3       56       36         2022       0       0       0       20       0       20       54       2       0       3       58       38         2022       0       0       0       20       0       20       54       2       0       3       58	77
2019       0       0       0       20       0       20       48       2       5       3       52       33         2020       0       0       13       0       19       50       2       8       3       54       35         2021       0       0       13       0       19       50       2       8       3       54       35         2021       0       0       20       0       20       51       2       0       3       56       36         2022       0       0       0       20       0       20       51       2       0       3       56       36         2022       0       0       0       20       20       54       2       0       3       58       38	e1
2020     0     0     19     0     19     50     2     8     5     54     35       2021     0     0     0     20     0     20     51     2     0     3     56     36       2022     0     0     0     20     0     20     51     2     0     3     56     36       2022     0     0     0     20     54     2     0     3     58     38	105
2021 0 0 20 0 20 51 2 0 3 55 36 2022 0 0 0 20 0 20 54 2 0 3 58 38	118
2022 0 0 0 20 0 20 54 2 0 3 58 38	13)
	143
	154
2024 9 0 0 22 0 23 56 2 0 4 61 40	165
2825 0 0 0 22 58 1 0 4 64 41	175
2025 8 0 0 23 0 23 60 1 0 4 66 43	186
2#27 9 0 0 25 0 25 62 1 0 5 68 45	196
2028 \$ 0 0 25 0 25 64 1 0 5 71 45	205
2023 1 0 0 26 0 26 67 1 0 6 74 48	214
2030 6 0 0 27 0 27 70 1 0 \$ 77 50	222
2031 0 0 0 28 0 28 74 1 0 5 81 53	230
2032 0 0 0 30 0 30 0 30 75 1 0 7 83 54	738
2023 0 0 0 32 ··· 0 32 77 1 0 8 86 54	345
	253
2003 G 'G D 34 G 34 85 1 U B 36 64	200
2035 U U U JO U JO U JO BO L U Y Y OK 2013 D A A A 47 A 37 DO I A 1A 103 24	207
2005, V V V 2, LV 2, L V 2, L DD DD 9058 A 7 A 95 'n 41 54 1 D 11 118 67	280
	286
	292
NCML 0 5 0 802 0 805 1.878 50 0 154 2,082 1,276	1
<u>i NPV 0 2 0 232 0 233 473 21 0 31 525 292</u>	•

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

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page 11 °

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£.35 2.25 \*

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page 1 24-Jul-01

# INPUT DATA -- PART 1 CONTINUED PROGRAM METROD SELECTED: REV\_REQ PROGRAMNAME

## PSO FORM CE 1 PAGE ! OF 1

#### L PROGRAM DIMAND BAVINGS & LINE LOSSES

#### 17, AVOIDED GENERATOR AND TAD COSTS

(I) CUSTOMER LW REDUCTION AT METER	694.09	kW
(2) GENERATOR LW REDUCTION PER CUSTOMER	926.99	KW.
(3) EV LINE LOSS PERCENTAGE	2.64	*
(4) CENERATOR EWA REDUCTION PAR CUSTOMER	6,265,373.42	<b>KW</b>
(5) LWALINE LOSS FERCENTAGE	6.96	*
(6) GROUP LINE LOTS MELTIPLIFE	1.00	
(7) CUSTOMER KWA INCEBARE AT METER	0.00	YVA

# IL BOONOMIC LIFE & K PACTORS

(1) STIDY PERIOD FOR THE CONDERVATION PROGRAM	25	'YRAR9
(2) DED TOTOL OF A THE	25	YBARS
	35	YEARS
(S) X FACTOR FOR T & D	1 93/260	
(a) white some some some some some some some som	F92106	

#### III. VILLITY & CUSTOMER COSTS

BUPPLEMENTAL INFORMATION NOT RESCIPIED IN WORKBOOK.
 VALUE SEO WAY IN FOR FIRMY YEAR CORY (VALUE VARIES OVER TIME)
 \*\*\* PROGRAM COST CALCULATION VALUES ARE SEO W) ON PAGE 2

1.1.a	
(1) UTILITY NON RECORDING COST PER CURTOMER	*** \$/COST
(2) UTILITY RECORDING COST FIR CUSTOMER.	*** SCUST
(3) UTILITY DOST ESCALATION RATE	*** ***
(4) CUSTOMER BOURPLENT COST	TOCOLS NO.
(5) CUSTOMER BOUFMENT ESCALATION RATE	*** ***
(6) CUSTOMER O & M COST	*** SICTERT/VE
(7) CUSTOMER O & M COST ESCALATION RATE	*** ****
(8) INCREASED SUPPLY COSTS	AGA SCORTTER
(9) SUFFLY GOSTS ESCALATION RATUS	
(10) UTILITY DISCOUNT RATE	131 %
(11) OTILITY AFUDG RATE	7.21 14
(12) UTILITY NON RECURRING ENBATE/INCENTIVE	+++ MCUST
(13) DITLITY RECURSING BEBATE/INCENTIVE	*** 1/1/87
(14) DTILITY REBATE/DETENTIVE ESCALATION RATE	949 K

I)	BASS YEAR AMARINAN AND AND AND AND AND AND AND AND AND	2008
2)	IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2012
3)	IN-SERVICE YEAR FOR AVOIDED TAD	201 1-2012
0	BASE YEAR AVOIDED GENERATING COST	846.35
5)	BASS YEAR AVOILTED TRANEMISSION COST	180.00
ŋ.	BASS YEAR DISTRIBUTION COST	18.09
'n.	GER, TRAN & DEST ESCALATION BATE	2.50
Ŋ.	GENERATOR SIXED O & M COST	80.22
9)	GENERATOR FIRED OGMESCALATION RATE	2.50
۱Ō)	TRANSMISSION FORD O & M COST	2.77
uÌ	DISTRIBUTION FIXED O & M COST	0.78
12)	TED FIXED CAMESCALATION RATE	2 50
цń	AVOIDED GEN UNIT VARIABLE O & M COSTS	0 104
141	CENERATOR VARIABLE DAM COST ESCALATION PATE	9 50
នោ	GROWER ATOR CAPACITY PACTOR	5.3V
7		3171
10)	AVUILED LEQUIRALING UNIT FUEL COST ANALY AND ANALY	\$39
17)	AVOURD GHN UNIT FUEL COST ESCALATION RATE	-1,61

NON-FUEL ENERGY AND DEMAND CHARGES

¥.

(I) NON FOEL COST IN CUSTOMER BIL	
(2) NON-FUEL COST ESCALATION RATE	-a-
(3) DEMAND CHARGE IN CUSTOMER BILL	1.
(4) DEMAND CHARGE ESCAL ATION RATE	

# 5 22.00 3 25.00 3 25.00 3 45.00 3 45.00 3 45.00 3 45.00 5 4 \*\*\* CENTSAWI \*\*\* % \*\*\* % \*\*\* %

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page 2				* input l Program B Program Name	DATA PART 1 CC USTBOD SELECTE	NTHURD D: REV_REQ				
TBAR	(1) Ulllity Proceram costs Without Incentives \$(000)	(2) Utelity Incentives 8(600)	(3) 075859. 0711177 COSTS \$(800)	(4) TGTAL UTELTY PROGRAM COSTS S(608)	(5) ENERSY CHARCE KEVENCE LOSEES S(000)	(6) DEMAND CHARGE HEVENUS LOSSES S(000)	(7) PARTICIPANT BQUEMENT COSTS 1(040)	(8) PARTICIPANT O.8M COMT 8(002)	(9) OTHER PARTICIPANT COSTS S(000)	(18) TOTAL PARTICIPANT COSTS S(090)
2008	5	0	0		175	32	5,245	é .	0	5,245
2009	0	0	0	0	335	34	•	0	0	0
2010	0	0	9	4	338	32	0	•	0	0
204.2		0		0	319	32	0	•	0	٥
2012					321	33	0	•	0	٥
2013		0	6	Q	299	34	•	4	0	
2019					335	35	0	•	ø	•
0016					329	36	¢	•	0	•
2010	۳ ۵				351	37	C .	0	0	D
2017			u.	u A	303	38	0		0	0
2010					378	48 -	0	0	9	- 0
4044		,			378	473	0	Q	e	0
2020			a a	0	371	41	0	a	•	0
2017					381	40	v	a		a
2022	× .	Ň			296	41		0	0	0
9094	ž	4 · ·	v.		410	44	U .	0	0	a
0035		Å	,		433	42	•		0	
2026		Ň			438	41		9	0	0
9037		<b>v</b>			483	41	•	0	0	9
2021			Ň		311	43		0	9	0
2028		<b>,</b>			222	10	2,293	0	0	8,595
0534		Ň	ž		333	<b>1</b> 0		0	a	D
2011		Å	Ň.:		242	43		0	s	0
2032		Å	0		419	40		•	. 0	0
	•	•			640	40	•		a	Ð

NCBA 12 6 0 12 14,272 972 13,840 6 0 13,840 NEV 6 0 6 6 4,017 412 6,974 0 0 6,574			the second s								
NPV 6 0 0 6 4,017 412 6,974 0 0 6,574	NOM	12			12	10.272	972	13.840	1		13.640
NEV 0 0 6 4,017 412 6,974 0 0 6,974	37037		· · · · ·					14 A A A A A A A A A A A A A A A A A A A	•	•	77'940
	NP V	•		0	6	4.017	412	6.976	0	0	6974

\* Supplemental information not specified in worebook \*\* Negative costs will be calcilated as positive benefits for the and him tests

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# CALCULATION OF GEN K-FACTOR PROGRAMMETHOD SELECTED REV\_REQ PROGRAM NAME:

	(2)	(3)	(4)	(5)	(6)	(7)	(#)	(9)	(10)	(11)	(12) PRESENT	(13)	(14) BEPLACEMENT
	STAL STRATE		1000000000	ന്നകണ്ട	TAXYON	DD (100001-97	100 0000755		THERE	TUTAL	WORCER	CUMULATIVE	CONT BASIS
	PATRBASE	TIRRT	STOCK	ROUTE	TAYES	TAY	THREE ANK'S		TAYES	CHARGES	CSIAB/STR	CHARGES	BOORDANY DISTORATION
YEAR	\$(006)	\$(800)	1(000)	5(000)	\$(085)	\$(000)	\$(000)	\$(000)	\$(000)	3(600)	\$(000)	\$(000)	\$1000 \$1000 \$1000
2012	1,029	30		67	43	17	6	40	1	246	206	206	993
2013	949	29	B	65	31	16		40	13	200	185	<b>191</b>	3,018
3014	936	27	1 - E	61	30	15	6	40	11	192 -	164	555	1,043
2015	885	26	1 <b>1</b>	54	36	15	٦	40	•	185	145	760	3,369
3016	836	24	â	\$5	30	14	7	40	8	178	129	\$29	1,096
2017	711	23	· 0	52	34	14	7	40		171	114	<b>943</b>	1,129
2018	742	92	0 °.	49	29	13	т	40	3	161	301	1,044	1,152
2019	698	20	0	. 45	29	12	7	40	3	157	90	1,134	1,180
2026	635	21	<b>Q</b> .	- 43	27	11	7	40	3	131	79	1,213	1,210
2021	612	16	0	40	25	11	*	40	3	144	70	1,284	1,240
2022	569	17	Q	37	24	10	1	40	3	138	62	1,345	1.271
2023	<i>S</i> 24	13	٥	- 34	22	. 9		40	2	132	55	1,400	1,303
2004	483	ม	ø	32	20	9	±	40	3	125	48	1,44B	1,335
2025	440	13		29	18	1		40	3	119	42	1,450	1,369
3025	398	12	٥	26	16	3	\$	40	3	113	37	1.527	1.403
2027	335	10	¢	23	15	6	,	49		105	32	1,559	1,438
2028	312	3	ð .	20	13	6	9	-40	د ا	200	28	1,585	1.474
2029	269	1	0	18	21	3	9	40	;	9	24	1.610	1211
2030	326	7	0	15	9	4	5	40	3	87	21	1.611	1.549
2031	183	2	· •	12	1	4	19	40	ŝ	81	18	1.649	1.587
2032	140	4		· • •	14	3	. 10	40	(5)	75	15	1.664	1.637
2033	105	S S	4	7	21	2	10	40	(13)	70	13	1.677	1.668
2034	29	2	4	2	20		10	40	(13)	55	'n	1.698	1.710
2035	53	2	6		U		n n	40	(13)	52	10	1.698	1.753
2036	26	ī		2	15	0	. ц	40	(13)	58	1	1,705	1.796
						-			(2)	-	-		

IN SERVICE COST (\$000)	993
IN SERVICE YEAR	2012
BOOK LIFE (YRS)	25
EFFEC, TAX BATS	38.575
DISCOUNT RATE	8.3%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.51%

page 3

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١.	SOURCE	ARIGHT	COST	
Г	DEST	44%	6.60	×
Ŀ	145	036	0.00	- M
	05	5656	11.75	k

K-FACTOR - CPWFC/IN-SVC COST -

1.71804

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# DEFERED TAX AND MID-YEAR RATE BASE CALCULATION FROGRAM METHOD SELECTED, REV. RED PROGRAM MARE

0	63	(3)	(4)	60	(6)	(7)	(8)	(9)	(14)	(u)	(12)	(15)	(14)	(1.5)
YEAR.	TAX DEPENDIATION SCHEDOLE	TAX DEPRECIATION 3(000)	ACCIMULATED TAX DEPRECIATION 3(000)	BOOK DEPRECIATION \$(000)	ACCOMOLATED BOOK DEFERCIATEON \$(909)	BOOK DEFENCIATION FOR DEFENSED TAX S(000)	ACCUBALLATED HOOK DEPR FOR DEFERRED TAX \$(000)	DEFINITION TAX DUB TO DEFINICIATION \$(000)	total Bouty Abudc \$(600)	BOOK DEPR RATE MINUS MADE	(10)*(LI) Taxkate \$(600)	8ALVA95 TAXBATS \$(000)	ANNUAL DEFEREND TAX (5)-(12)+(13) \$(000)	ACCUMULATED DEFEREED TAX \$(000)
2012	3,75%	34	36	40	40	Я	34		191	4	4	0	1	(36)
2013	7.22%	89	105	40	79	54	69	13	131	Ŷ	Đ	٥	13	(324)
2014	6.68%	64	169	40	119	э	163	11	131	Q	0	0	11	(u)
2015	6.18%	53	228	40	159	34	138	9	131	٥	٥.	0	9	(70)
3016	5.71%	55	283	40	199	34	172	8	131	٥	0	0	1	6
2017	5.29%	51	333	40	238	34	267	6	131	0	v	5	6	12
2018	4.89%	47	360	40	278	34	241	3	131	0	0	0	3	17
2019	4,52%	43	423	40	318	34	276	3	131	0	¢	0	د	20
2028	4.46%	43	466	40	357	34	310	3	131	· 0	Q	8	د	24
2021	4,46%	43	508	40	397	34	345	\$	131	6	0	0	د	27
2022	4.48%	43	551	40	437	34	379	3	191	8	0	0	د د	30
2023	4.46%	43	594	10	477	34	414	\$	131	0	¢.	0	j.	33
2024	4.46%	43	637	45	516	34	442	3	331	0	0	0	3	36
2025	4.46%	43	679	- 40	556	. 34	483	3	131	0	0	6	3	39
2026	4.46%	43	722	40	596	34	517	3	131	0	0	0	2	43
2027	4.49%	43	765	40	636	34	552	3	131	Ð	0	0	Ā	46
2022	1.46%	43	807	40	675	34	586	3	131	0	Ó	0	3	49
2023	4.40%	43	850	40	715	34	<b>631</b>	ر	131	0	6	Ó	3	51
2030	4.46%	43	853	40	755	34	655	ز	131	¢	4	0	3	55
2031	449%	43	\$35	40	794	34	690	2	131	۵.	ċ	ō		58
2031	2.23%	21	957	40	\$34	34	714	(5)	131	à	é	ő	(5)	53
2033	0.00%	4	957	40	274	34	759	ແສ	131	ō	đ	à	â	40
2034	0.00%	4	\$37	49	916	34	733	ເມກ	131	Ó	D	à	(15)	27
263.5	0.00%		957	40	953	34	\$28	(3)	131	0	0	1	03	- 13
2036	0.00%		957	40	993	- 34	862	(13)	131	ů.	D	4	(1)	0

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BALYAGE/REMOVAL COST YRAN SALVAGE/COST OF REMOVAL OBFRENED TAXES DORING CONSTRUCTION (SSE PAGE 5) TOYALBOUTY AFDIO CAPITALIZED (SEE PAGE 5) BOOK DEPR BATE - MORETEL LIFE 0.00 2029 (36) 131 4.00%

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page 4s.

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poze 4b		10 1	UPERED TAX AN PROGRAM ROGRAM NAME	D MID-YEAR RATH METHOD SELECTS	BASE GALCIE, ATTO D: REV_REQ	พ			
0	(2)	(2)	(1)	(5) END OF YEAR NET	(5a)4	(5u)•	(O) BRGINNING	(7) 10101950 OK	(8)
	TAX	TAX	DEFERRED	PLANT IN	ACCOMULATED	ACCUMULATED	YEAR RATE	YEAR RATE	MID-YEAR
	DEPRECIATION	DEFECTATION	TAX	BERVICE	DEPRECIATION	DEF TAXES	BASE	BASE	RATEBASE
YEAR	SCHEDULE	\$(009)	\$(000)	\$(040)	\$(080)	\$(000)	8(000)	\$(000)	\$(000)
2412	3.75%	Ж	45	822	40	(36)	1,029	589	1,009
2012	7.22%	69	13	914	79	(22)	929	936	963
2014	6.68%	64	. 11	874	10	(11)	536	885	210
2615	6.18%	59	<b>)</b>	834	159	(2)	885	836	264
2916	5.7196	55	8	254	199	6	\$36	788	\$12
2017	5.29%	51	6	735	238	12	789	742	765
2018	4.29%	47	. S	715	278	17	742	693	729
2919	4.52%	43	5 de <b>3</b>	675	318	20	698	655	676
2020	4.46%	43	· 3	636	357	24	655	612	633
2031	4.40%	43	а.	- 594	397	27	612	569	590
2422	4.46%	43	3	556	437	30	569	526	548
2023	4.40%	43	5 1	516	477	33	\$26	483	505
2024	4.40%	43	5	477	516	36	483	448	462
2025	4.40%	43	3	437	556	39	440	398	419
2026	4.46%	43	5 -	397 -	396	43	398	355	376
2027	4.45%	43	3	357	636	45	355	312	333
2028	4.46%	43	3 3	319	675	49	312	269	290
2029	4.46%	43	3	278	715	52	269	226	247
2030	4404	43	3	238	755	55	226	183	205
2031	4.40%	43	3	199	794	58	183	140	162
2032	2.23%	21	(5)	150	836	53	140	106	123
2033	8.00%	0	(13)	119	\$74	40	106	79	92
2034	0.00%	0	(13)	79	914	27	79	53	56
2035	0.00%	6	(12)	40	953	23	.53	26	40
2016	0.00%	0	(13)	. n	999	6	15	0	

\* Calumn sot specified is workbook

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(7) CUMULATIVE AVBRAGE SPERDING (542W) 135.16 546.57 807.72 360,63 (5) (I) (3) (4) ത്ര (1) PLANT BRALATION RATE 0.00% 2.50% 2.50% 2.50% COMULATIVE ESCALATION FACTOR 1.000 1.025 1.051 1.077 . YEARLY EXPENDATURE (%) 44,70% 43,40% 11,90% 0.00% NO.YEARS ANNUAL 872NDING (\$42W) 378.32 376,50 105.81 0,00 BEFORE YRAR 2008 2009 2010 2011 1 2 2 2 .

12.06@1442

		(8)	(31)*	(80)*	(9)	(94)*	(9%)*	(Pa)*	(94)**	(96)*	(10)	(LI)
		CLIMULATIVE		CUMULATIVE	YEARLY	CUBAULATIVE	CONSTRUCTION			CUMULATIVE	INCREMENTAL	CUMULATIVE
	NO.YEARS	SPENDING	DEBT	DEBT	TOTAL	TOTAL	PERSOD	CUMULATIVE	DEFERRED	CHARTER	TRAR-RND	YEAR-END
	BEFORE	WITH AFUDC	ATUDC	AFUDC	AFUDC	AFUDC	INTEREST	CHI	TAXES	TAXES	BOOK VALUE	BOOK VALUE
YEAR.	IN-SERVICE	(SAW)	(MAW)	(\$ <b>2</b> £W)	(\$/kW)	(\$%\$V)	(SAKW)	(M/kW)	(S/KW)	(84kW)	(\$42W)	(\$4KW)
2008	-4	189.16	6.15	<b>6</b> ,15	14.92	14.92	12,48	12.48	(2.44)	(2.44)	393.94	393.24
2009	-3	581.49	14.98	21.12	46.07	61.00	38.25	50.70	(8.97)	(31,41)	422.57	815.91
2010	-4	\$63.72	22.57	43,69	69,44	130,44	56.66	107.36	(13.15)	(34.56)	175.26	991.07
2011	•!	891.07	26.05	69,74	\$0,13	210,57	63.89	171,25	(14.60)	(39.16)	60.13	1,071.20

_		
HD 77		

the second second	
1,071	26

(910)

		BOOKBASIS	BOCK BABLE FOR DEF TAX	TAXBAR
IN SERVICE YEAR 2012 PLANT CONTS 546 3501708	CONSTRUCTION CARS	794	754	794
AFODC RATE 7.89%	DEBT AFUDC	- 65	65 .	
	CPI		929	159

- 2

\* Column not specified in workbook

page d

171.25

121.6013454

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# INFOT DATA - FART 2 PILOGRAM METHOD SELECTED ; BEV KEO PROGRAMMANE

(1)	(2)	(3)	(i) UTILITY	් <b>(න</b>	(6)*	(N)	(8)	(9)
YEAR	COMULATIVE TOTAL PARTICEATING CUSTOMERS	ADJUSTED CUMULATIVE PARTICIPATING CUSTOMBRS	AVERAGE SYSTEM FUEL COST (CACWA)	AVOIDED MARGINAL JUEL COST (CAWR)	Increased Manonial Fuel cost (Okwa)	Keplacement Fuel Cost (C/KWa)	PROGRAM kW BUT BCTIVENESS FACTOR	PROGRAM XWA NFINCTIVENEAS FACTOR
2048	4		1.19	11.44	9.29	8.00	1,00	1.00
2009	· •	•	S.26	11.33	8,76	6,00	2.04	1.00
2010	1	•	8.05	10.42	8,65	00.8	7.09	1.00
2011	•	•	6,67	9.03	6.67	8.00	1.08	1.00
2913	1	1	6.72	6,51	6.78	7,30	1.04	1.00
2013	<b>1</b> 1	<b>t</b>	6.91	3.56	6.91	6.86	1.0	1.00
3014		•	7.19	10,09	7,19	£.17	1,00	1.00
2015	1	3	7.55	10,74	7.55	6.52	1.08	1.00
2016	r	1	7.99	11.47	7.39	7.01	1.00	1.00
2017	<ul> <li>• • • • • • • • • • • • • • • • • • •</li></ul>		8.36	\$2.00	8.36	7.A7	1.40	1.00
2018	•	1	1.74	12.68	1.74	8.42	1.00	1.00
2019	•	1	9,37	33.35	9.27	1.99	1.00	1.00
2020	1	1	9.44	15.11	9.44	8.91	1.00	1.00
2421	1	1	3.88	24.69	9.88	8.96	L.00	00.1
2022	1		10.33	15.74	10.33	2.05	L00	1,00
2023	1	4	10.74	16.43	10.74	9.16	1.00	1,00
2934		1	11.27	17.68	13.27	9.59	1.00	1.00
2025	1		12.05	18,77	12.05	30,08	1,00	1,00
2026	1	1	12.55	19.23	12.55	10,42	1.00	1.00
2927	1	,	13.15	19.97	13.15	10,73	1.00	1.00
2028	,	,	15.39	20,61	13.59	11.05	1.00	1.09
2029		1	14.45	21.90	14,46	11,59	1.00	1.00
2636	\$	1	13.29	23.00	15,78	12.09	1.06	1.00
2451	<b>t</b>	1	15.96	23.87	15.96	12.43	1.00	1.00
2032			16.58	23.73	16.55	12.83	1.00	1.00

 This column is used only yor load shifting programs which shift consumption to opp-practeriods, the values represent the opp pracestem fuel costs.

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# AVOIDED CENTRALE ONTRALES CONTRALES CONTRALES

	(2) AVOIDED GEN UNIT CAPACITY COST	(3) AVOIDED GEN IJMIT EDED OAM	(4) AVGIDED GEN UNIT VARIABLE DAM	(5) Avoided Gen Onit Fuel Cost	(f) REPLACEMENT	(7) AVOIDED GEN UNIT
YEAR.	S(000)	S(000)	\$(000)	\$(000)	\$(000)	\$(000)
2006	6	0	4	D	0	6
2009	0	Q ·	ð 1 - 1 - 1	0	é	
2010	Û.	<b>D</b> :	0	<b>G</b> :	0	à
2011	•	<b>Q</b> .	<b>0</b>	0		
2012	206	\$2	3	345	319	719
2013	200	84	·· • • ·	371	445	719
2014	191	25	9	391	459	220
2015	185	88	<b>9</b>	468	478	219
2016	178	91	9	438	517	201
2017	171	93	01	463	351	185
2018	164	95	10	482	<b>#20</b>	133
2019	157	96	10	503	464	104
2020	151	100	LC .	311	633	119
2021	144	103	- U	337	661	134
2022	136	105	11	563	\$70	147
2023	132	108	11	577	665	162
2024	125	£10	11	595	672	154
2025	119	113	11	612	713	142
2026	113	115	11.	506	706	142
2027	106	119	- 11	601	693	144
2028	100	122	£1	627	703	147
2029	<b>N</b>	125	12	684	769	145
2034	17	128	11	687	767	140
2031	81	131	12	722	800	147
2032	75	134	12	713	816	110

NON	4 114					
NPV	1.207	2,231	215	11,323	29-245	3.543
				3,704	4, 128	1,316

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Daffe o	FROGRAM METEROD BELICTED: REV REQ PROGRAM NAME:												
μ	(7)	(2)	(4) TOTAL	(5)	(6)	(7) TOTAL	(8)	(5a)*					
YEAR	AVCIDED TEANSMISSION CAP COST \$(000)	TRANSMISSION DAM COSI \$1000)	TRANSMISSION COST S(000)	CAP COST S(000)	DISTRIBUTION ORM COST \$(000)	DISTRIBUTION COST S(000)	PROGRAM FUEL SAVINGS \$(000)	PROBASE CUF-PEAK PAYBACK \$(000)					
2008	0	٥	0	6	0	. 4	359	P					
2005	35	3	38	5	1.	3	710	9					
2030	34	3	37	. 3	4	2	653	9					
2011	33	3	36	2	'	3	566	ø					
2012	32	د	35	2	•	ش	404	0					
2013	31	د	34	2	1	د	595	0					
2014	30	د	33	2	1	<b>\$</b> .	632	ρ					
2015	29	3	32	1	•	2	673	¢					
2016	- 28	3	31	2	*	3	719	0					
2017	27	. 3	30	2	•	5	753	ø					
2016	26	2	- 29	2	Т	3	794	0					
2019	25	3	28	· 2	1	3	836	0					
2020	24	3 -	27	2	r	2	879	ú					
2021	23	4	27	- 2	1 1	2	920	0					
2022	22	4	26	2	1	2	386	ò					
3023	21	4	25	2		2	1.030	à					
2024	20		24		i	2	1,148	i i					
1025	19	i	21	ī		,	1 176	á					
2026	18	4	21			5	1.965						
2027	17	à	21	1 A A		2	1 262						
2028	16	1 .	21			;	1 291						
2079	16		26	. 1.		,	1 975						
2030	15	1	19		i	2	1.441						
2031	14	3	18			1	1 495						
2012	й	5	10		1		1.487						
2226				•	•	•	4,401						

NPV 570 279 636 312 23,330 1,599 55 39 -18 7 41 61 28

\* THUSE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION FUE TO GREATER OFF.PEAK SHERGY USAGE. USED FOR LOAD EHIPTING PROCRAMS ONLY.

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AVOIDED GENERATING EMBRICH IMPACT PROGRAM NAME: PECIGRAM NAME:

(4) (3) (4)	(5)	<b>(</b> 0)
AVOIDED PROGRAM GEN UNIT REPLACEMENT EMERICA	CRE-PRAK HAUSSION	NET EMISSION
EMERSION BENEFIT EMISSION COST BENEFIT P YEAR (1940) \$(000) \$(000)	AYBACK COST \$(600)	BENEFIT
2004 0 4 9	0	
2008 0 4 43	<b>a</b> -	43
2018 0 4 43	Å	
2011 0 8 35	ň	35
2012 0 / 40	ő	
2013 42 53 72	6	<del>د</del> ا
2014 46 59 73	ă.	66
2015 51 65 88	0	74
2016 56 72 101		86
2017 61 78 112	6	9 <u>5</u>
2018 67 86 138	6 C	119
2019 73 93 159	6 6	139
2020 78 100 147	0	125
2021 83 108 149	0	126
2022 96 122 139	0	115
2023 101 128 133	0	107
2024 109 138 146	Q	117
2021 121 353 158	0	126
2026 123 153 163	·D .	131
2027 128 161 174	\$	142
9028 198 174 178	4	142
2029 162 204 204	0	164
2030 167 211 224	0	180
2031 184 233 242	0	194
2032 198 249 269	0	208

				1.	
NOM	2,085	2,642	3,241	0	2,684
NPV		748	1,065	. 0	986

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TOTAL RESOURCE COST TEST PROGRAM NAME

	CTR.01 4302
INCREASED         UTILITY         PARTICIPANT         AVOIDED           80291.Y         PROCEAM         PROCEAM         OTHER         YOTAL         OTHER         TOTAL         THOUT         TAD         PROCE           COSTS         COSTS         COSTS         COSTS         COSTS         COSTS         PROSE         PROSE	RAM OTHER TOTAL NET DISCOUNTER AVISSS EXAMPLES EXAMPLES EXAMPLES 00) 8(000) 3(000) 2(000) 8(000)
2018 1 5 5,245 6 5,250 0 8 357	8 9 368 (4,882) (4,882)
2009 8 0 8 8 0 0 41 714	a 43 794 (4,149)
2016 6 0 8 6 0 40 65;	3 43 736 736 (3,523)
2011 & O P O 0 P 39 364	6 35 648 540 (3,010)
2023 6 0 6 0 0 219 38 40	<b>3</b> 9 703 703 (2,509)
2013 0 9 0 9 0 249 37 59	9 61 915 915 (1,296)
2014 0 9 0 0 220 36 63	2 66 954 954 (1,306)
2015 0 0 0 0 213 33 67	3 74 394 394 (729)
2016 0 0 0 0 0 0 199 34 71	9 86 1,039 1,638 (193)
2017 0 0 0 3 0 105 33 75	2 93 1,065 1,065 725
2018 6 1 0 0 6 131 32 79	4 119 1,076 1,076 A08
2619 0 0 0 0 0 0 104 31 13	15 139 <u>1,11</u> 0 1,110 1,567
2020 0 D Q J D D 115 30 87	0 125 1,143 1,143 1,704
2021 9 0 6 3 8 254 29 92	10 125 1,259 1,399 2,134
2022 8 0 0 3 8 0 147 238 98	113 1.275 1.275 2.545
2023 0 0 0 6 6 162 27 1,6	34 107 1,325 1,325 2,543
2024 8 G B G 0 154 26 1,11	04 117 1,405 1,405 3,533
2025 0 0 0 0 0 142 23 1,1	76 126 1,470 1,470 3,709
2026 0 0 0 5 6 4143 25 1.2	05 131 1.503 1.503 4.054
2027 0 0 0 C C O 144 24 L2	51 I4L 1,559 1,559 4,404
2428 0 7 \$.595 6 B.602 157 23 1.2	91 142 1.612 (6.989) 2.998
2023 0 0 0 0 0 0 145 22 1.5	72 154 1.702 1.702 3.314
2000 0 0 0 0 0 142 21 14	41 185 1.785 1.785 3.619
2031 0 0 0 0 147 21 Let	195 194 1.857 1.852 1.919
2032 ú 0 0 C D 119 21 LA	187 208 L834 1,834 4,181

NOM NPV	8	12 6	13,140 6,974	6	13,851 6,980	3,543 1,314	717 340	23,330 8,599	2.684 906	50,073 11,161	16,921 4,181
	Phonent Rais: Bangtil/Cast Rais (Col	(11)/Co)(6) 1			8.35	*					

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b <b>ag</b> ( 10					PROGRAM NAME	METHOD SELECTE	D: RHV_RHQ	•			
ω	(7)	(3)	(4)	(5)	(4)	か	(1)	(9)	(10)	· (11)	(17)
YBAR	BAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CREDITS S(600)	UTILITY REBATES \$(060)	OTHER Henceitz S(000)	TOTAL BENEFITE S(004)	CUSTOMER. BQUIPMENT COSTS 1(000)	CUSTOMER QAM COSTE 5(909)	other Costs \$(000)	TOTAL COSTE S(030)	NET BENEFITS S(060)	COMULATIV DISCOUNTE NET BENEFI \$(990)
2004	206	1		9	308	\$,345	0	a	5,345	(5.037)	(5.837)
2009	369	L State	0	0	369	0	ß	. <b>B</b>	•	369	(4,697)
2018	370	4	• •	0	370	4	0	Ð	0	370	(4,382)
2011	351	0	0	··· (0	361	þ	0	0	Q.	351	(4,106)
2012	354		0		354	0.	0	0	0	354	(3.849)
2013	333	0	0	0	353	0	0	9	9	202	(3,626)
2014	\$50	. <b>Q</b>	. Q	a.	350	0	0	4	0	350	(3,410)
2015	364	Q .	0	• • •	361	0	Q	q	Q.	364	(3,202)
2015	388	0	011-01	Q .	385	Q	9	o	0	386	(2,198)
2017	403	0	1 - <b>0</b> 1 - 5 - 5	- <b>D</b>	403	a	6	٥	0	403	(2,302)
2018	410	¢ .	6		410	Q	9		0	410	(2,619)
20,19	426	<b>a</b>	٥	· 0	420	Q	0	•	0	420	(2,444)
2029	411	0	0	- <b>Q</b>	411	4	0		0	431	(2,287)
2021	421	0	D	0	471	9	C	. 0	0	421	(2,136)
2022	439	<b>d</b> -	÷ 0	Q	439	0	0	0	Ô	435	(1,996)
2023	457	0	0	6 · ·	457	Q	0	0	٥	457	(1,858)
2024	478	0	· 0	0	478	0	٥	0	0	478	(1,726)
2025	-09	0	Ó	0	499	0	0	ð	0	499	(1.598)
2026	524		0	0	324	0	0	0	ō	\$24	(1.474)
2027	553	đ	0	đ	553	Ó	<b>0</b>	ó	ó	222	6.350
2028	\$75	6	0	6	515	8.595	0	ā	8.595	(8.019)	(2.967)
7029	597	· .	0		597	0	0	å	6	507	12 356)
2030	625		0	0	675	õ	6	á	0	65	(2 249)
2031	653	8	ň		617	å	ō	å		653	12 545
2032	60	đ	å	0	690	ō	ò	ō	ů,	690	(2,545)

NOM NVM	11,243 4,429	0	0	0 Q	11,2(3 4,429	13,840 6,974	8 0	0 0	13,840 6,974	(2,595) (1,545)
	la Service ef Gen Unit Discount Rate : Benzfit/Cost Railo (C	: n(6) / Cal(10))			2012 8.35 9 0.64	6	-			- · ·

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page 11					PROGRAM	METHOD BELECT	ED: REV REQ						
					PROGRAMNAME								
		-	245	151	(6)	5	(11)	Ø	(11)	(u)	(12)	(13)	(14)
(1)	(2) INCREASED SUPPLY COSTS	UTILITY PROGRAM COSTS	INCENTIVES	REVENUE LOSSES	COTHER. COSTS S(800)	TOTAL COSTS \$(000)	Avoided gen Unit 4 puel Denerits 5(000)	AVOIDED TAD HEMHYTTS 3(001)	222VIINUS GAINS 8(090)	OINERI DENERTITE S(000)	TOTAL BEDEFITS S(060)	NET BENEFILTS \$(080)	COMULATIVE DISCOUNTED NET BENEFITE S(000)
YHAR	\$(600)	8(000)	5(007)	208	0	212	3,58	9	9	,	204	425	547
2006			а. а	369	Ó	349	730	41	0		736	356	859
2009	9	ž		\$70	¢	370	423	41	0	35	610	289	1.087
2010		ā	õ	351	0	351	566	38	ě	38	703	349	1,340
2011		0	. 8	354	0	354	626	34		<b>6</b> 1	915	497	1,730
2012	Ň	ã	0	353	0	333	#18	3/		65	\$54	605	2,103
2013	Ň	ě.	Ď	350	0	350	1.52		Å	14	\$54	630	` 2,463
2014				364	0	364	586	30	*	R.C	1.038	659	2,805
2015			8	385	0	389	313			of	1.065	662	3,127
2016		0		403	0	403	937	33	Š	119	1.075	667	3,426
2017	, v	0	ō	410	Ó	410	925	32	ž	1 199	1.110	690	3,711
2018	v		a	420	0	420	940	31		125	1.143	717	2,991
2015	ů.			411	Q	411	382	39		126	1.209	782	4,269
2020				42)	4	421	1,054	27	U U	111	1.225	835	4,541
2021		ž	i i	439	4	439	£133	25		110	1 725	262	4,801
3022	0			457	0	457	1,191	27		117	3 405	022	5.059
2023	0			478		478	1,261	26		100	1.476	971	5,307
2024	0			499	6	499	1,318	25	4	120	1 544	979	5.538
2025	0		,	424	6	524	2,547	25	0	14	1,000	1.006	\$ 157
2026	Q			598	i	553 -	. 1,395	24	0	141	1,517	1,000	5.965
2027	0	0		\$75	i	583	1,448	23	0	392	1.014	1 105	6.170
2022	0	7		904	i	597	2,517	22	•	104	1,704	1,100	6 160
2029	0	0	a	-	4	125	1,583	21	0	0KC	1,763	1,100	£ 150
2030	0	0		60		653	1,642	\$1	0	194	1,857	L <sub>a</sub> dos	. 5 106
2031	Q	0	a	600		690	1,604	\$3	0	208	1,834	1.144	9,740
2032	0	0	0	609			•						

NOM. 0 12	ð	1L243	0	11,855	26,673	717	e	2,684	30,973	18,818
NEV 0 i	o	4,429		4,435	9,915	340	e	906	11,161	6,726
Discant Prin Reneff/Cast Ratio (Cald2) / Cald7) :			8.35	*						

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INPUT DATA -- PART I CONTINUED PROGRAM METHOD SELECTED: REV BEQ.

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PSC FORM CE 1 PAGE | OF I

FROGRAMNAME

PROGRAM DIMAND SAVINGS & LINE LOSSES ۰.

> (1) CUSTOMER KW REDUCTION AT MISTER . 327.00 KW (2) GENERATOR 1W BEDUCTION FOR CUSTOMER . 303.21 kW (3) KW LINE LOSS PERCENTAGE ..... 8.66 % (4) GENERATOR KWA REDUCTION PER CUSTOMER 1,324,344.43 EWh 6.90 % 1.00 (7) CUSTCHER KWA INCREASE AT METER 0.00 kWh

#### II. ECONOMIC LIFE & K FACTORS

(I) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35	YEARS
(2) GENERATOR ECONOMIC LIPE	25	YEARS
(5) TAD BCONOMIC LIFE	35	YEARS
(4) X FACTOR FOR GENERATION	1.78735	
(S) & PACTOR FOR T & D.	1.63254	

#### UTILITY & CUSTOMER COSTS ЯL

(1) UTILITY NON RECURRING COST PER CUSTOMER		\$/CUST
(2) UTILITY RECURRING COST FER COSTOMER	****	\$/CUST
(3) UTILITY COST ESCALATION RATE	***	***
(4) CUSTOMER ROUPMENT COST	***	\$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	<b></b>	W**
(6) CUSTOMER O & M COST	***	S/COST/YR
(7) CUSTOMER O & M COST ESCALATION BAIE		***
(8) INCREASED SUFFLY COSTS	-	LCUST/YE
(P) SUPPLY COSTS ESCALATION BATES	24.5	***
(10) UTELITY DESCOUNT RATE	8.49	94
(11) UTILITY AFUDC RATE	8,48	*
(17) UTILITY NON RECORDING REBATE/INCENTIVE	***	SCURT
(13) UTILITY RECORDING REBATE/INCENTIVE	- 644	\$4CUNT
(14) UTILITY REBATE/INCENTIVE BSCALATION RATE	849	<b>%</b>

\* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK

\*\* VALUE SEG WH IS FOR FIRST YEAR ONLY (VALUE VARIES OVER 1945)

\*\*\* PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2

(I) BASE YEAR ..... (4) BASE YEAR AVOIDED GENERATING COST (5) BASE YEAR AVOIDED TRANSMISSION COST ... (6) BASE YEAR DISTRIBUTION COST ... (7) GEN TRAN & DIST COST BACALATION RATE . (8) GENERATOR FIXED D & M COST .... (9) GENERATOR FIXED CAMESCALATION RATE \_\_ (10) TRANSMISSION FICED O & M COST (11) DISTRIBUTION FIXED O & M COST ... (12) TAO FIXED DAMESCALATION RATE ... (13) AVOIDED GEN UNIT VARIABLE O & M COSTS . (14) GENERATOR VARIABLE OAM COST ESCALATION RATE .. (15) GENERATOR CAPACITY FACTOR .... (16) AVOIDED GENERATING UNIT FUEL COST ... (17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE ...

AVOIDED GENERATOR AND TAD COSTS

NON-FUEL ENERGY AND DEMAND CHARGES (I) NON FUEL COST IN CUSTOMER BELL ... (2) NON-FOEL COST ESCALATION RATE .... (3) DEMAND CHARGE IN CUSTOMER BILL (4) DEMAND CHARGE ESCALATION RATE

3012-2019 725,39 3ACW 185.52 S/KW 20.64 SAW 3.00 16\*\* 97.66 \$4KW/YR. 2.50 %\*\* 2.83 SALW LOI SALW 2.50 %\*\* 4.106 CENTSICVIL 2.50 98\*\* ON "" (In-service year) \$ 23 CENTS PER kWh\*\* (In service year) 4.83 10\*\*

1049

2019

WH CENTERWA +\*\* 96 \*\*\* SACWAND +++ +5

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\* INPUT DATA – PART I COMUNUED PROGRAM METHOD BELSCTED: NIV\_BEQ PROGRAM NAME

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) Unility Incentives \$(900)	(3) OTHER UTILITY COSTS 3(800)	(4) TGTAL UTELITY PECGRAM COSTS 3(005)	(5) ENERGY CHARGE REVENGE LOSEES S(000)	(6) CHAAND CHARGE CHARGE REVENTE LOSSES LOSSES S(090)	(7) PARTICIPANT BOULPMENT COSTE \$(008)	(S) Participant Cam Costb 5(009)	(5) OTHER PARTICIPANT COSTS S(100)	(10) TOTAL PARTICIPANT COSTS S(800)
2009	3	47	0	50	46	12	385	0	0	385
2010	û	Q	9	.0	90	27	0	0	0	0
2013	0	0	0	0	92	28	ø	0	0	0
2012	D	0	<b>0</b>	0	96	30	0	٥	0	9
2013	0	Q	•	. 0	102	31	o	0	Û	D
2014	0	0		0	305	39	0	0	0	
2015	0	0		0	115	34	a		D	
2016	0	0	•	. <b>Q</b>	120	35	0	•	D	0
2017	0	0		a a	125	36	9	4	0	•
2018	Q.	0	•	- <b>9</b>	126	36	0	0	0	•
2019	4	47	8	50	732	35	493	0	D	473
2020		0	•	0	138	34	9	0	•	•
2021	0 .	0	P	. <u>0</u> .	145	34	. 0		•	B
2023	Q	0	P 1		150	33	0	•	1	
2023	0	0		0	150	34	0	•		
2024	0	0			143	34	0	0	0	
2025	0	0			1/4	33		0		
2020			. <b>.</b> .		142			v		
2021					193	33				
2024	9	4			245					<b>A</b> 1
0000					510	14	934	v A	•	e31
2039	Ň				242	34		, ,		
0030	Ň	· .			760	14		Ň		
2032	ŏ	,			187	ĩ		Ň	i i	
2004	6	Ň		6	263		<u>د</u>			*
2015		ň	Ň	ŝ	308	ŝ	Å	· Å		
2036			à		334	37	ň			
2037		à		0	354	38	- -	Å		
2011	0	à		Ď	372	38	ò	â		ň
2018	6	47	a l	53	365	34	ACH.	Å		805
2040		i a i	·	0	394	39	0	Ā		B
2041	ů.	ō.	0		406	15	0	4	0	P
2042	0	A .	. 0	0	429	36	0	6		
2043	ó	á	0	0	455	39	0	4	å	0
	0	ă ·	a - 1	0.0	0	0	4			,
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	ò	ā		Ď	6	,	ă ·	à	Å	Å
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	0	4	e	6	Ď	0	0	ù		ò
	<b>0</b>	-0	đ	۵	G	0	0	<u>a</u> .	ō	0
NOM	17	187	0	204	7,606	1,187	2,318	0	0	2.318
NPV	6	79	0	\$5	1.649	361	774	0	0	774

\* Supplemental information not efficient in workbock. \*\* Negative costs will be calcolated as positive benesits for tro and rim tests

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CALCULATION OF GEN & FACTOR	
PROGRAM METHOD BELECTED REV_PRO	
PROGRAM NAME:	

	(2)	(2)	(4)	(5)	(6)	(7)	(3)	(3)	(10)	(11)	(12)	(13)	(14)
											FRESENT		REPLACEMENT
										TOTAL	WORTH	CUMULATIVE	COST BABIS
	HEG-YEAR		PREFERRED	COMMON	INCOME	PROPERTY	PROPERTY		DEFERRED	ROOM	FIXED	DA NUXHD	FOR
	RATHHASE	LUSET	STOCK	EQUITY	TAXES	TAX	INSURANCE	DEFREC.	TAXES	CHARGES	CHARGES	CHARGES	PROPERTY INSURANCE
ZBAR.	\$tane]	3(000)	210601	\$1000}	3(999)	8(999)	3(004)	\$(000)	<b>S</b> (VV0)	\$(\$00)	X(000)	\$(000)	(909)3
2019	33)	18	- <b>-</b>	23	15	6	2	13	0	69	69	60	323
2020	368	10		72	10	2	2	13	4	67	62	131	331
2021	391	y		31	10	3	2	13	4	61	ж	185	339
2022	2201	,	9		10	5	2	13	-	62	48	233	748
2023	200		0	et .	10		2	13	2	59	42	275	356
4014	250			18	10	4	4	13	2	\$7	37	313	365
2023	235		8	\$7	200	1	2	13	1	55	33	345	374
2626	224		•	16		4	2	5	1	52	29	374	384
2027	240		U I	13		4	2	44	t t	50	25	399	393
2428	1940			14		2	1	13	•	48	22	422	403
2029	. 180	•	<b>e</b> .			1	3	12	1	45	20	44).	413
2004	100	2		12	7	3	]		1	44	17	458	424
2031	135	2	u .	11		-	1	n n	4	42	15	473	434
20.52	191	1	, v	10	•	3	3	<b>9</b>	1	39	13	486	445
20.03	120	:	9	2		2	2	13	ŀ	37	11	458	456
20.34	114	4	9	8		2	1	13	•	33	30	507	461
2035	100	-	9	7	1	2	2	13	•	33	8	516	479
2036	80 (D)		v.	•	4	2	2	13		31	7	523	491
2037	74	1	9	3	2		2	в	,	29	6	529	503
2409	28	2	a a	4	2		2	13	1	26	5	535	516
2039	43		4		2.	•	2		(2)	24	4	\$39	529
2040	34		9	2		1	2	13	(5)	23	4	343	542
2041	20			2	6	0	1	n	(7)	21	5	546	556
2996				•		0	-	3	(5)	20	د	549	578
2043	*	e	4	1.	5	0	4	13	(5)	18	2	. 551	594

323
3019
25
38,575
3,5%
1,99%
0.61%

CAPITAL STRUCTURE										
SCURCE	WEIGHT	COST	<b>-</b>							
DEBT	44%	7.65	<b>7</b> %							
7/8	056	a.sa	*							
C/3	56%	12.50	1%							

K.FACTOR = CPWFC/DLSVC COST =

L7#758

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(1)	(2)	(D)	(4)	(5)	(4)	(7)	(\$)	(9)	(10)	(11)	(12)	(13)	(14)	(12)
YEAR	TAX DEPRECIATION SCHILDULR	TAX DEFENSION 2(000)	ACCUMULATED TAX DEPESCIATION \$(000)	BOOK, DEPHECIATION \$(000)	ACCUMILATED BOOK DEFRECIATION \$(060)	BOOK DEPRECIATION FOR DEPERED 7AX \$(000)	ACCUMULATED BOOK DEFR FOR DEFERRED TAX 4(00)	DEFERRED TAX DUE TO DEFRECIATION . \$(007)	TOTAL EQUITY AFUDO 2(000)	BOOK DEPR RAIE MINUS MINE	(10)*(11) TAXEATE \$(000)	\$ALVAGE TAX BATE \$(600)	ANNUAL DEFERIED TAX (9)-(12)+(15) \$(000)	ACCOMOLATED DEMERED TAX 3(000)
2019	3.75%	12	12	13	13	12	12		30	0			0	(3)
2020	7.2254	23	34	13	26	12	23	4	30				4	(4)
2022	6.68%	21	.55	נו	39	12	35	4	20		q	0	4	(0)
2022	6.1856	19	75	-13	52	12	47	3	30		Q		3	2
2023	5.7175	16	<b>93</b>	13	65	12	<b>SP</b>	2	30	0	0		2	3
2024	5,29%	17	105	13	77	12	70	2	30		0	6	2	
2025	4.89%	15	125	13	90	12	82	8	30		0	•	1	8
2025	4.52%	14	139	13	103	12	54	•	30	9	•	•		9
2027	4.45%	14	133	13	116	12	105	•	30	0	٠	Ó	•	10
2628	4.46%	14	167	B	123	12	117	1	30	a	•	-Q _	1	u
2029	4.46%	14	181	13	147	12	129	,	30	0	¢.	0	•	엄
2030	4.46%	ы	195	13	155	12	140		50	0	0	e	•	13
2031	4.49%	14	209	13	16\$	12	132		30	0	٠	0	•	14
2432	4.46%	14	223	13	181	12	164	•	30	٥	٩	0	•	15
2033	4.40%	14	237	13	194	12	176		30	0	0	Q	4.	L 12
2034	4.46%	14	251	13	207	12	127	1	30	•	0	0		16
2035	4.46%	14	265	13	224	12	199	1	30	0	Û	0		17
2936	4.40%	14	279	13	732	12	311	•	30	0	0	0	1	18
3837	4.46%	14	293	13	245	12	222	•	30	0	9	۰	•	19
1638	4.4654	14	307	13	253	12	234	1	30	٥	a	0	•	20
2039	2.29%	7	314	13	271	12	245	(2)	30	â	0	0	(2)	18
2040	0.00%	e	31.4	13.1	284	12	256	(5)	30	0	0	۰ و	(3)	14
2041	0.00%	đ	314	13	237	12	269	(5)	30	0	0	0	(5)	
2642	0.00%	ů.	314	13	310	12	281	· (5)	30	8	0	4	(5)	. 5 .
2943	0.00%	0	314	13	323	12	293	(5)	38	0	٥	ũ	(5)	<b>Q</b>

BALVAGE/ HEROYAL COST YHAR BALVADE / COST OF REMOVAL OFFERED LAXES DURING CONTRUCTION (BEE PAGE 5) TOTAL SQUITY AFUEC APTIALIZED (SEE PAGE 5) BOOK DEPR RATE - MUSSFUL LIFE 0.00 2029 (8) 30 4.00%

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DEFERRED TAX AND MID-YEAR BATE BASE CALCULATION FROSKAM METHOD SELECTED: REV. JEQ. FROGRAM NAME

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# DEFERED TAX AND MD-YEAR RATE DASS CALCULATION PROGRAM INSTEOD MELECTED: REV\_REQ PROGRAM NAME

(1)	(2)	(3)	(4)	(5) ENCI	(5i)*	(36)"	ത്ര	(7)	(5)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	DEFERRED TAX \$(000)	OF YEAR DES <sup>A</sup> PLANT IN SHEVICE S(040)	ACCUBALLATION DEPOSICIATION \$(000)	ACCUMULATED DEF TAXES 1(000)	BEGNAUNG Year Rath Babe S(000)	Ending of Year rate Base S(000)	MID-YEAR BATBBASS \$(600)
2019	3.75%	12	0	310	13	(8)	301	318	375
2020	7.23%	23	4	237	26	(4)	318	301	309
2021	6.68%	21	4	284	39	(4)	301	284	293
2022	6.18%	19	<b>1</b>	271	\$2	5	364	269	276
2023	5.71%	18	2	258	65	د	269	253	261
2024	5.2914	17	2	245	77	2	253	138	346
2625	4.89%	15	1	232	60	8	238	: \$13M	231
2026	4.5256	14	. t	224	103	9	224	230	217
2027	4.46%	14	ТЭ — — — — — — — — — — — — — — — — — — —	207	114	10	210	196	203
2028	4.46%	14	3	194	129	11	196	183	130
2029	4,4594	14	•	181	142	12	183	169	176
2030	4.49%	14	1 <b>8</b>	168	155	13	169	155	162
2051	4.46%	54	1	195	165	14	155	141	148
2032	4.46%	14	1.5	142	181	15	141	127	154
2033	4.46%	14	. 1	129	194	- 15	127	114	121
2034	4.46%	14	1	116	207	16	114	100	1.07
2035	4.46%	14	<ul> <li>• 1</li> </ul>	103	220	17	100	86	<b>J</b> 3
2036	4.46%	и	E.	90	232	18	86	71	79
2037	4.4694	14	1	77	243	19	72	68	<b>6</b> 3
2036	4,46%	14	. F	65	258	. 20	SB	45	52
2039	2.23%	7	(2)	52	271	LI,	45	34	39
2040	8,00%	٥	(5)	39	284	14	34	25	29
2041	0,00%	0	(5)	26	297	9	25	17	21
2042	0.00%	0 .	(5)	". <b>13</b>	310	5	17	4	13
2943	0.00%	0	(5)		323	0	8	0	4

\* Column not specified in workbook

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page 4b

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(1) Year	(2) NO.YEARS BEFORE IN-BERVICE	(3) FLANT BECALATION BATE	(I) CIMILATIVE PSCALATION FACTOR	(5) Yearly Expenditure (%)	(6) Aninual Brending (Sakw)	(7) GUMOLATIVE AVERAGE SPENDING (8/KW)
2009	÷10	0.00%	1000	0.09%	8.00	90.0
2010	-9	3.00%	1,050	0.00%	0.00	6.60
2011	-8	3,00%	1.061	0.00%	Ø.0¢	Q.0
2012	-7	3.00%	1.093	0,02%	ø.04	0,00
2013	-5	3.00%	1.125	0.15%	1.24	0.62
2014	• <b>5</b>	3.00%	1,159	1.90%	15.99	S-24
2015	-4	3.0056	1.194	4.57%	39.41	37.03
2016		3,00%	1,230	37,20%	331.87	221,77
2017	-2	3.00%	1.267	45.74%	420.27	591.84
2018	-1	3.00%	1,345	10,4496	98.79	\$58.38

100.00%	307,77	

ARVE	NO.YEARS Before Di-Akrvice	(8) CUMULATIVE SPENCING WITH AFUDC (M2W)	(82)* DSBT AFUDC (34kW)	(ED)" CUMERLATIVE DEBT AFUEC (MKW)	(9) YEARLY TOTAL AFLIDC (EAN)	(9a)" CURALATIVE TOTAL ABUDC (SYAW)	(36)" CONSTRUCTION PERIOD INTEREST (S/kW)	(90)" CUMULATIVE CPT (5/247)	(9d)" DEFERRED TARES (SALW)	(%)" Cumue ative deferred taxes (84:W)	(10) INCREMENTAL YEAR-END BOOK VALLE (S/KW)	(11) CLIMIL ATIVE YEAR-END BOCK VALUE (MAN)
2009	-10	0.00	0,01	0.00	0.00	8,00	0.00	0.00	0.00	6.00	0.00	0.00
2010	و.	0.00	0.03	0.00	0.00	06.6	8.00	0,00	0.00	0.00	\$.00	0.00
2011	-8	0.04	0.09	9,00	0,00	8,80	0.00	8.00	6.08	0.00	8,00	0.00
2012	-7	0.00	6,00	0.00	0.00	0.09	Q,QQ	8.03	0.00	0.00	0.00	8.00
2013	-4	0,62	4.02	0.02	0.05	4.05	0.04	6.64	(0.01)	(0.01)	1.29	1.29
2014	- 4	5.29	6.29	0.30	0.79	0.84	0.65	4.70	(0.14)	(0.15)	16.78	18.07
2015	-4	37.87	1.18	1.49	3.92	4.05	2.65	3.35	(1.57)	(0.72)	47.83	10.01
2016		226.84	7.07	1.56	19.29	23.16	15.50	19 26	es a fa	64 115	241 16	110.05
2017	.2	622.20	19.46	94.01	59.10	7645	15.17	10 70	(6.96)	(13.20)	459.93	54 399
2018	a a c	934,83	29.46	57.47	80.39	156,84	64.78	127,50	(13.43)	(27.02)	179,18	1,461,61

	57.A1	156.84		127.50		(27.42)	1,064.61
	1		BOOK BASIS	BOOK BASIS FOR DEFTAX	TAX BAS(S	1	
IN SERVICE YEAR 2019	T. S.	CONSTRUCTION CASE	273	275	275	1	
PLANT COSTS 721.3891055	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	EQUITY ATUDO	30				
AFUDC BATE BARM		DIRET ATUDC	17	17			
	:	CPI			39	F i i i i i i i i i i i i i i i i i i i	
		TOTAL.	323	293	314	Column not spec	cilled in workbook

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## INFUT DATA -- FART 2 PEOGRAM METHOD SELECTED : REV\_REQ PROGLAM NAME

(1)	(2)	පා	(4) UTILITY	(5)	(6)*	(7)	(6)	(9)
<b>V</b> 748	CUMULATIVE TOTAL PARTICIPATING	ADJUSTED CUMULATIVE FARTICIPATING CUNTCHARDS	AVERAGE SYSTEM FUEL COST (Child)	AVOIDED MARGINAL FLEL COST (CR94)	INCREASED MARGINAL FUEL COST (CANSA)	REPLACEMENT FUEL COST (CAMUA)	PROGRAM KW HFRICTIVENESS FACTOR	PROGRAM KWA EPFECTIVEDERE FACTOR
4444	000100000	000104000	100.001	6.01	6.74		1.00	1.00
2009			6,59	15 21	6.77	0.00	1.00	1.00
2011			6.37	50,51	644	0.00	1.00	1.00
2017			6.48	17.77	6.40	9.00	2.04	1.00
2010			201	0.85	7.01	6.06	1.08	1.00
401.3			7 42	50.43	7.48	0.00	1.00	1.00
4615			8.02	11 13	2.00	6.00	100	1.00
3014			8.95	13.87	2.05	6.00	1.00	1.00
2017		÷	9.69	14.94	1.4	0.00	1.00	1.08
2012			15.44	1537	10.44	0.05	1.00	1.08
2019			11.41	21.37	11.45	10.45	1.00	1.00
2020	:		11.99	20 11	11.60	18 59	1.00	1.00
2023	1		1248	21.70	12 48	10 77	1.00	1.00
2022	i		12.98	23.5	12.58	14.81	1.60	1.99
2023			13.31	28.76	13.31	10.80	1.00	1.00
2024	1		13.86	22.04	13.86	10.86	1.00	1.00
2025	1	1	14,28	22.03	14.25	10.99	1.90	1.90
2026	1		14.58	22,25	14.58	11.00	1.00	1.00
2017		4	15.03	21.89	15.05	11.15	1.00	1.00
2028		1	15.52	23.56	15.52	11.32	1.00	1.60
2029		3	15.51	22.86	15.58	11.47	1.00	1.80
2039	•	4	36.47	23,71	16.47	11.60	1.00	1.00
2031	а.	i.	17.03	24.50	17.03	11,30	1.00	1,60
2032		1	17.54	24.49	17.50	11.92	1.00	1.00
2033	1		18.27	25.5)	18.27	12.09	2.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.06	1.00
2035	1	1 1	19,57	27.04	19.57	12.29	1.00	1.00
2036	1		20,41	29.35	50.40	12.55	1.00	1.00
2037	a		21.11	29.72	21.11	12,70	1.00	1.00
203\$	L	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22.78	31.29	21.78	13.32	1.00	1.00
2040		1	23.59	32,02	23.99	13.44	1.00	L09
2041		1 C	24.54	33.28	24.54	13.75	1.00	1.00
2042	1	1	25.50	34.56	21.50	£4,10	LOQ	1.00
2043	1	1	26.74	36.49	26.74	14.40	7.00	1,00
	۵	0	0.00	0.00	0.09	00.0	00.6	9.40
	Q	Q	0,00	0,00	0.04	0.00	0.00	C0.0
	0	. a	5.00	00,0	0.08	0,00	0.00	0.0D
	0	8	8.00	0.00	0.06	0.00	0.00	6.00
	0		0.00	0.00	0.08	0,00	0.00	0.00
	0 P	0	0,00	0.00	9.08	0.00	0.00	0,00
	0	<b>0</b>	0.00	0,00	90.0	0,00	9,60	0.00
	9	0	0.00	0.00	0.00	0.00	0,60	0,00

\* THIS COLUMN IS USED ONLY FOR LOAD SHIPTING PROCRAMS WRICH SHIFT CONSUMPTION TO OFF-PEAK PERIODS. THE VALUES REPRESENT THE OFF PEAK SYSTEM FUEL COSTS.

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PSC FORM CE 2.1 PAGE 1 OF 1

AVOIDED GENERATING BENEFITE PROGRAM METHOD SELECTED: XEV, REQ.

PROORAM NAME:

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PROFORM CH 2.2 PAGE 1 OF 1

# Avoided Tad And Program fuel Savings program mathem selected: Rev. Req Program name :

(1)	(2)	(3)	(4) 1000 at	(5)	(6)	(7)	(#)	(84)*
VEAR	Avoided Transmission CAP COST	AVOIDED TEANSMESSION OAM COST A(600)	TRANSMISSION COST 5/0001	AVOIDED DESTRUSION CAP COST 4(500)	AVOIDED DESTRIBUTION OAM COST \$4000)	AVOIDED DISTRIBUTION COST 8(200)	PROCERAM FUEL SAVINGS A(000)	PROGRAM CHF-JEAK PAYBACK 3/000
2049		0	0	6	4		58	0
2010	ů		12		i û		928	ā
2011	ĩ	1	12		ò		137	ò
2012	10	1		1.1	é		180	å
2013	10		u.		á	1	128	ò
2014	10		11		ă l		136	ā
2015		· · ·	10	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Ō		173	ē.
2016			18	, i	ů.		121	å
2017	<b>a</b> .		10	1 A A	ŏ		195	0
1918		1		1	D		201	0
2019	ĥ					1	287	
20.25					à	1	267	
2021	7				ě		719	
0077							114	Ň
2025	÷						273	Ň
0143		1					473	
0005	2						190	
1447							010	
40.0	0				v		274	
203/	•						300	
2056	<u>a</u> :		4	0	0		305	0
2129		1 .			D		297	0
20190	2		6	9	0		308	6
3031	5	1		0	0		319	. 9
2032	4	2	- 6	n (n. 19	Ű.		317	0
3033	4	. 2	6	0	0	•	350	9
2034	4	2	6	0	. 0		335	0
2035	4	2	\$	0	0	•	350	0
2036	4	2	3	٥	<b>U</b> - 1	1 1	366	0
2037	4 1	2	5	0	•		378	9
2038	1 <b>1</b> 1	2	3	0	đ	1	391	٠
2039	.9	2		0	<b>0</b>	1.1	404	۵.
2040	. 3	2	4	٥	0	4	413	8
2041 .	3	2	<ul> <li>4</li> </ul>	0	1 I I I I I I I I I I I I I I I I I I I	1	429	٥
2042	. 3	2	. <b>1</b>	0	,	· •	447	ė
2043	3	2	4	0			471	0
	6	0	0	0	8	0	D	0
	0	۵.	0	0	0	.0	Ø	ō
	0	٥	0	0	0	D		
	0	0	.0	Q.	0	6		0
	6	0	4	0	8	9	0	0
	σ	0	0	0	0	4	0	. 0
	8	0	0	D.	D.	ò	6	å
	-0	0	0		۵	é é	<b>0</b> -	ò
NOM	209	46	256	17	12	30	10.094	0
1001		19	01	-		1	0.172	

\* THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PRAK ENERGY USAGE, USED FOR LOAD SELFTING PROGRAMS ONLY. Docket No. 100002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 79 of 117

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# TOTAL RESCRICE COST TEST PLOGRAM METSICE SELECTED: REV\_REQ PLOGRAM NAME:

page 9

(1)	(2)	(3)	(4)	(5)	(6)	Ø	(8)	(9)	(10)	(an	(12)	(13)
YEAR	INCREASED SUPPLY COSTS S(900)	UTERTY PROGRAM COSTS \$(00)	PARTICIPANT PROGRAM COSTS S(000)	CTHER COSTS 3(600)	TOTAL COSTS S(000)	AVOIDED GEN UNIT REMEFITS S(090)	AVOIDED TAD MENERITS \$(00)	PROGRAM Fuel Savings \$(990)	OTREE. BENEDITS \$(00)	TOTAL BENEFITS S(000)	NET BENBEITS \$(060)	CUMULATIVE DISCOUNTED NET BENETIT \$(000)
2005	0	1	385	0	544	0	0			62	(326)	(326)
2010	0	9	9	. 0	¢,	D .	13	228		242	242	(104)
2012	0			9	ç	0	13	137	4	193	153	25
2015		Ň		v.	,	U D	12	180	4	197	197	178
2014	ň		v 0		v		12	128	12	152	153	286
2015	ō	0	Ď.		0	Ň	11	136	13	160	160	390
201.6	à	ō	5		ŏ	å	11	121	13	299	199	510
2017	0	ò	5	ā	ō			144	19	441	111	4/20
2018	Ú	0	4		ó		· 10	201		233	223	644
2019	· 0	4	405	- 0	497	83	10	287	19	398	(99)	807
2525	9	0	4	0	0	77	10	367	21	374	374	457
2021	ê.	Q.	8	٥	t	24	9	289	21	392	392	1 045
2022	4	0	<b>0</b>	0	0	73	9	315	24	420	422	1.234
2023		Q	0	· •	0	75	3	273	24	380	380	1.359
2024	0	0	- <b>0</b> -	· •	. 0	75	3	290	26	401	491	1.461
2025	0	9	Ű ·	0	٥	75	8	289	29	402	402	L,564
2016	4	•	8	0	0	?1	8	252	30	406	406	1,660
2027			0	. 0		77	8	300	29	413	413	1,749
3028			~	0	0	77	*	309	**	425	425	1,833
2010	Č,	3	631		636	77	1	297	n	415	(221)	1,793
2031	ŏ	ă	Ň	0		78	7	302	34	436	430	1,865
2032	0	à	, i		0	78		319	38	442	443	1,933
2033	Ď	ě		Å	, in the second s	64 64	4	317	34	442	442	1,995
3034	0	ā	···	ň	·	84	1	304	40	437	437	2,054
2033	0	0	0	0		24	5	359		405	464	2,109
2036	Ó		ġ	0	0	84	ŝ	346	42	483	465	2,162
2037	- <b>a</b>		9	9	0	86	6	179		676	50.5	2213
2034	0	4		0	٥	84	ŝ	391	.52	519	\$12	2,201
3039	a .	6	808	0	814	83	5	404	55	548	(267)	2,300
2010	0 .	e	8	¢	đ	65	6	413	52	\$56	556	2 375
2041	0	٥	_ <b>1</b>	0	â	85	6	429	56	\$76	576	2363
2042	.0	0	<b>9</b> -	۵	0	83	•	447	63	599	599	2,399
2043	0	0	9	٥	9	84	•	471	71	631	61	2,434
	0	0	0	<b></b>	. 0	a	9	•	0	9		
	0	0	0	0	0	0	0	9	6	0	9	
	4	0		0	0	٥	0	- B	E	0		
		0		0	0	0	0		Q.	0		
	0	5	0	0		0	D		•	0		
		0	0	0	. 0	0	D	8	0	8	8	
	0	Å		0		0	0		0		ę	
NOM		17	0.010				0	<u>1</u>	6	8	6	
XPV	ő	6	2,310	0	2,336	1,998	285	10,054	1,040	13,447	11,112	
				v	104	304	100	7 16	717	1 7 1 8	2474	

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YEAR	Savings in Participants Bills \$(000)	TAX CREDITE 5(000)	UTILITY BEBATES S(900)	OTHER BESCHTTH \$(000)	TOTAL BENEF178 \$(000)	CUSTONSER BQUIPMENT COSTS S(090)	CUSTOMER O 444 COSTS \$(049)	other Costs 1(600)	TOTAL COSTS S(400)	NET BEMEDITS B(000)	Ci Di Wi
2069	ត	0	47	9	113	245	0	0	385	(270)	
2010	[35	D	0		282	0	۵.			135	
2011	139	0	a	0	136	a				139	
2013	145		4		<b>V65</b>	4				CAL 174	
3013	124			v :	164					144	
20014 6618	199				179	,	,			177	
201.0	180	0		Ň	180	à	0			180	
2017	167	ō	5	ā	187	,	ő	è		187	
2018	192	à		<u>.</u>	192	1	b	6		192	
2019	201	ā	47	0	247	493	0	ō	493	(246)	
2020	201	9	Q	0	201	9	0	4	5	201	
2021	206	0	D	0	206	0	0	9	0	205	
2022	214	0	0		214	0	0	0	0	214	
2023	221	۵	<u>,</u> 0	0	221	0	٥		4	271	
2024	232	Q	0	. Ó	232	0	0	9	0	232	
2025	212	¢	0	0	242	•	0	0	D	242	
2025	253	, D	<b>4</b>	9	253	0	Ð	0	0	253	
3027	269	0	. 0	0	269		0	٥	0	269	
2028	281	0	8	•	281	•	D	a	0	291	
3039	295	0	47		342	631		0	631	(290)	
2030	311	0	.0	9 .	315				0	311	
2031	327	0			347			0	0	327	
2022	299	ů 0		¥ **	214					342	
2000	788	, ,	<b>6</b>		795	:				396	
2095	407	à			401		i	4	, i	407	
2036	439	c		ò	429				a	619	
2037	464	0	i	0	464	i		6	á	454	
2038	486	0	· 0-	. 0	485	é	i	<b>0</b> -	i	485	
2039	478	0	47	<b>.</b> 6	\$24	808		8	808	(284)	
2040	581	ð	<b>D</b>	÷	501	٩		¢	٩	501	
2041	527	. <b>B</b>	4		527	C	•	ũ	٥	ST7	
2642	555	.Q	<b>0</b> .1	0	\$\$5	0		0	0	555	
2043	587	0	0	0	567	0	¢	9	¢	587	
	•	0		<b>Q</b>	•	0	0	0 '	0	Q -	
		9	0	<b>0</b>	1 <b>1</b>	0	0	. 0	9	0	
	•	a	0	0		0	¢	0	5	0	
		0	0.			0	0	0	٥	0	
		a	0	1			0	0	0	- 0	
		0	μ . Λ	V .		0	0	0	0	0	
	è	0	¢.	0			0	ů Ô	0	0	
NOM	10,351	0	187	0	10,534	2,318	0	0	2318	8.224	٦
MPY	2347	0	79		2,426	774	0	0	774	1.452	

Participant coste and benefite procean metrod ssilected, rey, req plocean mane:

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FRC FORM CE 25 FAGE 1 OF 1

RAIS MPACT TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME:

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(1)	(2) Increased	(3) Uteaty	(4)	(5)	(6)	(7)	(8) AVOIDED CIEN	(7) Avoided	(10)	(11)	(12)	(13)	()4) COMULATIVI
ear	SUPPLY COSTS \$(000)	PROGRAM COSTS 5(000)	INCENTIVES \$(040)	Revenus Losees \$(800)	OTHER COSTS S(900)	Total Costs \$(000)	onit & Foel Benefits 4(000)	TAD BENEFITS S(000)	REVENUS GAIN'S S(000)	OTHER. BEDEFITS \$(000)	1'OTAL BENEFITS \$(000)	net Benefits J(000)	DISCOUNTED NET BEHEFIT S(900)
609	0	3	47	59	•	100		0	6	4		(46)	(46)
010	0	4	0	117	0	117	228	13	0		242	125	69
011	0	0	0	120	0	120	137	0		4	153	34	57
012	0	0	a	126		126	180	12	¥	4	107	71	722
11.0 1.4	0	~	, v	141		141	136	12	Ň	13	140	16	178
115		å		149		149	125	11	, i	15	)19	50	208
016	-		i	155	e	155	181	ü		19	211	56	249
017	ō	ō	ī	161	à	161	196	11	9	19	226	65	272
018	0	ò	0	166	ò	166	201	10	•	22	233	67	383
019	0	4	47	172,	0	223	369	30	4	19	398	176	372
020	0	0	0	173	. Q	173	344	39	a	21	374	201	457
021	0	0	6	177	9	177	363		0	21	392	216	\$35
022	0	0	0	163	0	183	369	9	0	24	423	239	614
013		0		189	. 0	189	341	,	0	24	380	191	672
024	0			199	0	159	300	,	0	20	401	292	728
erac) Anal		ů	v v	207	и л	201	100		<u>د</u>	- 54	404	177 181	903
020	Ň		<b>v</b>	210	Å	776	177		ŏ		415	127	843
A728		ő	۵	710	Ň	930	386	,	ő	22	429	185	900
026	ň	5	47	251	<u>.</u>	302	374	7	ů.	33	415	113	920
030	- D		ä	264	ă l	264	386		õ	36	430	166	348
031	ġ	ő	ō	277	0	277	396	7	ō	38	442	164	973
032	6	٩.	a	295	0	295	398	7	ō	38	442	147	194
033	• D	0 -	. <b>0</b>	323	Ó	323	414	7	Ð	40	457	134	1,011
934	8	0	<u>.</u>	330	0	330	419	4	0	39	464	134	1,027
835	0	Ð.	0 .	344	Q	344	435	6	0	44	485	141	1,443
036	0	0	Û	371	0	371	450	6	0	47	503	132	1,856
437	0	٥	0	392	٥	392	464	4	a	50	520	128	1,958
820	a	. 0	0	430	0	410	474	6	0	52	532	122	1,078
429	<b>Q</b> .	. 6	47	403	0	455	486	6	0	55	545	92	1,985
4440 4843		۰ ۰	0	422		422	4099		a	52	350	134	1,093
443 642	a'			467		467	234 43.1		U 0	30	3/9	134	1,103
643				413	<b>0</b>	493	455	5	ů	71	61	1101	1 1 19
	0	ē.	i		ō.		4	0	· .		4	5	-1-1-
	9	¢	0	i	i a	<b>p</b>	i i	ő	u u	ō	ů	3	
	0	6	4	0	a	0		ō	ō	ō	. 0	0	
	0	ć	4		0.		٥	2	6	0	0	9	
	0	¢	4	8	0	0	1 - 1 - E	- 1	0	0	¢	0	
	0	C	4.1			1 <b>0</b>	e	0	٩	0	\$	0	
	0	0	0		<b>Q</b>	<b>.</b> .		8	Q	0	g -	0	
	\$	0	¢ .	4	â		0		4	0		9	
CM,	0	17	187	8,793	8	8,398	12,082	255	9	1,680	13.447	4,459	
NPY		6	79	2,099	3	1,094	2,803	108	Q.	212	3,213	3,119	

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## INPUT DATA - PART 1 CONTINUED PROGRAMMETROD SELECTED: REV. REQ. PROGRAMNAME

## PSC FORM CE 1 PAGE 1 OF 1

#### PROGRAM DEMAND SAVINGS & LINE LOSSES L

(1) CUSTOMER WEEDUCTION AT METER	247.30	кw
(2) OENERATOR KW REDUCTION PER CUSTCHER	323.65	٧W
() KW LINELOBS PERCENTAGE	1.66	*
(4) GENERATOR HWA HEDUCTION FER CUSTOMER	2,305,442.59	1:Wh
(5) kWL LINE LOSS PERCENTAGE	6.30	74
(6) GROUP LINELOSS MULTIPLIER	2,60	
(7) CUSTOMER WWN INCREASE AT METER	0,00	kwh

#### PCONOMIC LIPE & X PACTORS п.

(1) STUDY FEETOD FOR THE CONSERVATION FROM AM	35	YEARS	
(2) GENERATOR ECONOMIC LIFE	- 25	<b>XEARS</b>	
(3) TAD BCONOMIC LIFE	35	YEARS	
(4) KFACTOR FOR GENERATION	1.79738		
(I) X FACTOR FOR T & D.	1.63254		

#### UTILITY & CUSTOMER COSTS 11).

SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKEOOR.
 VALUE SECON IS FOR FRAT YEAR COLLY (VALUE VALUE) OVER TIME)
 \*\*\* FROGRAM COST CALUELATION VALUES ARE BEOWN ON PACE 2

(1) UTILITY YON RECURRING COST FEB. CUSTOMER	ىلىن ئە 11 (11 (10) (11))	\$CUST
(2) UTELTY SECURRING COST FER CUSTOMER		\$/CUST
(3) UTERTY COST ESCALATION RATE		****
(4) COSTOMER ROUPMENT COST		\$/CUAT
(5) CUSTOMER EQUIPMENT EBCALATION RATE		
(6) CUSTOMER O & MCOST	***	S/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE		***
(8) INCREASED SUPPLY COSTS	A*A	MCD3T/VR
(9) SUPPLY COSTS ESCALATION RATES	n ége	***
(10) UTILITY DISCOUNT BATE	8.89	*
(11) UTILITY AFUDO BATE	541	54
(12) UTILITY NON RECORDING BEBATE/NCENTIVE		\$/CDST
(13) UTILITY RECORDING REBAIE/INCENTIVE		S/CUST
(14) TITH THE REPORT AND A TRANSPORTED TO A DECISION AND	A-A	

(i) BASE YEAR	2009
(2) IN-SERVICE YEAR FOR AVOID BD GENERATING UNIT	2019
(3) IN-MERVICE YEAR FOR AVOIDED TAD	2013-2519
(4) BASE YEAR AVOILING GENERATING COST	725.39
(5) BASE TEAR AVOIDED TRANSMISSION COST	0.00
(6) BASE YEAR DISTRIBUTION COST	0.60
(7) GEN, TRAN & DIST COST ESCALATION BATE	3.00
(5) GENERATOR FIXED O & M COST	97.66
(9) GENERATOR FIXED CAMESCALATION RATE	2.50
(10) TRANSMASION FIRED O & M COST	0.00
(11) DISTRIBUTION FIRED O 4 M COST	0,99
(17) TAD FIRED CAMESCALATION RATE	2.59
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106
(14) GENERATOR VARIABLE OAM COST ESCALATION RATE	2.50
(15) GENERATOR CAPACITY FACTOR	03
(16) AVOIDED GENERATING UNIT FUEL COST	\$ 23
(17) AVOIDED GENTINT FUEL COST ESCALATION RATE	4.81

## NON-TUEL INTERGY AND DEMAND CHARGES

AVOIDED GENERATOR AND TAD COSTS

IV,

v.

(1)	NONFUEL COST DE CUSTOMER MILL	
(1)	NON-FUEL COST ESCALATION RATE	المتعارض ووجو بوجوان الماحين المراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع
(3)	DEMAND CHARGE IN CUSTOMER BIL	
(4)	DEMAND CHARGE ESCALATION RAT	B

# 9 1.39 542W 1.00 542W 1.00 542W 1.00 542W 1.65 542W/XR 1.50 542W 1.00 542W 1.00 542W 1.50 542W OF CENTRAWA 106 CENTINEWA 159 %\*\* 131 CENTS FUR L'WA\*\* (In-envice year) EI %\*\*

# \*\*\* CENES/KWh \*\*\* 54 ----

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page 2

# • INPUT DATA -- PART I CONTINUED PROGRAM METHOD SETSCIED; REV\_REQ RERAM MAME

				A MANAGEMENT	1					
	(1)	(2)	<b>(3)</b>	(4)	(5)	6	(7)	<b>6</b> 1	~	/100
	UTILITY		• • • • • • • • • • • • • • • • • • • •	TOTAL	INTROY	DEMAND		(4)	(M)	(10)
	FROGRAM COSTS		OTHER	UTILITY	CHARGES	CHARGE	FARMELPANT	PARTICIPANT	OTHER	TOTAL
	WITHOUT	UTERTY	UCLINY	PROGRAM	REVENTE	REVENUE	ECCEPMENT	CAM	PARTICIPANT	TAL STREET
10000 4100	INCENTIVES	INCENTIVES	COSTS	COSTS	LOSEE	LOSSES	COSTS	CO373	COSTS	COSTS
TOAL	\$(900)	3(000)	5(000)	5(000)	\$(000)	\$(006)	\$(000)	3(005)	3(000)	\$(000)
2012	2	122	0	115	56		1,107	9	9	1.107
4019			<b>P</b> -	0	105	27	٥	0	٥	0
4014		0	· 0	0	165	28	٥	٥	0	۵
100.23	¥.		9	0	108	30	Q	0	0	۹
2014				0	115	31	0	0	.0	¢
2015		Ň	4	0	125	33	٩	٥	0	0
2016					133	34	0	٥	0	Q
2017				<u>u</u>	141	35	0	٥	0	0
2018				0	148	34	0	0	4	û
2019	· •			5	134	30	9	C	4	0
2020	ò	ā	a		102	11		0	•	9
2021	à	ā ·	0		194	34	0	D	0	0
2022	G	ō	- <b>D</b>	6	172	17	v n	9	•	9
2023	۵	0	<b>4</b>	6	19.5	34	Ň		0	D
2924	5	0	0	Ď.	199		Š	р Б	0	
2025	0	0	6	ō	212	39	Å			0
2026	0	0	0	0	224	13		, v		0
2027	0	0	4	۵	242		5	Ň	, v	
2028	٥	0	D	\$	255	ñ	0			0
2029	4	112	÷ 0	116	272	34	1 844	с С		0
2030	0	0	8	. 0	299	54	0			1,814
2031	0	` ۵	D	0	309	34	<u>.</u>	Å		
2032	٥	U	0	0.0	333	35			Å	
2033	٥	٥	0	4	375	36	6			
2034	Q	0	D	0	378	37			å	ő
2035	0	0.	0	9 - O	401	36	e	- <u>6</u> -	ā	÷
2036	0	0 '	٥	a a	437	37	¢:	ò	ő	
2037	0	P	0	4	465	. 38	0	5	à	ā
0030		0		. 4	491	38	· 0	0	9	ů.
5040	u o	0	0	4	520	38	· •	. 0	0	0
2040	9 0	0		0	550	38	a	· 0	D	6
2042		0		- 5	587	38	Ĉ.	9	9	0
2043		0			625	38	C	9	0	0
		л Л	. 0	4	665	39	0	9	0	0
	a .	v A	u 4		Q	0	0	9	0	0
					0	0	٥.,	. <b>Ç</b>	a	0
	à	÷ n			0	0	0	•	1 g	0
	-	ň	u .			0	. · • • • •		0	0
	Q .	8	ă l		0		0	0	٥	0
	0	0					0	9	0	0
	0	0	0		, a		0	D	Ŷ	٥
NOM	7	224	· 0	211	3 822	1 184			0	0
NPV	3	192	0	136	2016	355	2,721	0	0	2,921
		· · · · · · · · · · · · · · · · · · ·					4438	<u>v</u>	9	1.438

\* Supplemental information for epicipied in workeoor. \*\* Negative costs will be calculated as positive benefits for the and rim tests

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halla y	•	CALCULATION OF GENIXFACTOR PROGRAM MORTHOD RELECTED REV_REQ PROGRAM MARKE											· · · · ·
	(2)	Ø	(4)	(5)	ത്ര	(7)	(8)	(9)	ርባ	(LL)	(12) Present	(23)	(14) Keplacement
	BRI.WAR			0010.000						TOTAL	WORTH	CUMULATIVE	COST BASIS
	RATEBASE	TERT	STATE	CUMBER	INCOME	PROPERTY	PROPERTY		DEPERATO	FICED	FORD	FW FIXED	FOR
TRAR	3/0001	5/0001	SUDD	ECOULT E	TAKES	TAX	INSURANCE	DHPREC.	TAXES	CHARGES	CEARGES	CEARGES	FROPERTY INSURANCE
2019	39			75	e(e00)	3(000)	R(V90)	\$(000)	\$(000)	\$(000)	\$(000)	\$(090)	\$(000]
2620	339	n	i i	24	10		2	M	•	74	74	74	343
2021	321	10	i ii	. 22	11	• <	2	14	\$	72	66	135	363
2022	304	9	0	21	n	, i i i i i i i i i i i i i i i i i i i	2	10		89	58	197	362
2023	287	3	ō			ŝ			2	50	51	249	371
2024	270	8	Ó	19	<u>.</u>	ŝ	-	14	3	15	43	294	350
2025	255	8	0	18	10		-	14	-	64	40	333	399
2026	239	7	۵.	17	10			14	;	24	35	368	400
2027	224	• 7	4	16	10	i		14	1	30 44	31	3679	410
2028	220	7	4	15	9	i i i i i i i i i i i i i i i i i i i	i	14	;		27	420	420
2029	195	6	6	14	8	. i	ŝ	• 11	;	44	24	434	430
2030	180	6	1	13	8	3	ĩ	14	÷.		21	471	441
2031	166	3	0	12		1	-	14	1		18	489	452
2032	[5]	5	0	<u> </u>		- •		14	:	44	- 20	585	463
2033	136	4	è	3	- Ē	2		14	1	42	14	519	475
2034	121	4		1	-			14	÷.	47	12	534	487
2035	107	3	. 6	,			2	14	1	37	10	542	499
2036	92	3	ă. :	i i	1	-	3	14	1	35	9	551	511
2037	· 11	2	0	5	-			14	+	33	1	- 550	524
2038	a	2	0		ž	1		14	1	31	7	365	\$37
2019	48	ī	5	3	1		2	14	1	28	6	571	55L
2040	36	i			7	:		14	(2)	26	5	575	565
2041	27	ī	0		÷.	1	<u>†</u>	<u>и</u>	(3)	24	4	579	\$79
2042	18	i	0	1	2		•	14	ផ្	23	3	583	593
2043		i i				0	4	14	(5)	21	3	586	508
	•	•			•	(9)	4	14	ത	20	5	588 •	672

IN SERVICE COST (\$900)	345
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	75
SFFEC, TAX BATE	38.575
DISCOUNT RATE	8.5%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

C	APITAL STRUC	TORE		
Е	SOURCE	Walder	CD\$T	
Г	DEST	44%	7.03	- H.
Ł	1/3	094	0.00	- 14
· I -	C/8	18%	12.50	×

K-PACTOR = CPWFC / IM-SVC COST =

1.70738

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pago da	•	. 1	eftered TAX Am Program Program Name	d Mid-Year Rate Method Sr(BCT)	SAME CALCULATIO :: REV_REQ	N.	×							PSC FORM CE 1.1A PAGE 2a CF 2
(1)	(2)	(3)	(4)	ເກ	ത	(7)	(8)	(91)	(10)	. (13)	(12)	(13)	(14)	(11)
YEAR.	Tax DEFRECIATION SCHROULR	TAX DEPERCIATION 	ACCOMULATED TAX DEFRECIATION \$(600)	BOOE DEPRECIATION 2(00)	ACCIDAILATED BOOK DEFRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX 3(800)	ACCIDATE ATED BOOK DEPR FOR DEFERBED TAX 3(000)	DRIFEBRED TAX DOB TO DEFRECIATION 	TOTAL BQUITY AFUDC \$(006)	Bock Depe Rate Minus Line	(10)*(11) Tax bate S(000)	SALVAGB TAXRATE S(009)	ANERUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DERES TAX \$(000)
2019	1.75%	13	13	14	14	12	12	0	32	0	6	9	0	(9)
202.0	7.22%	24	37	14	28	12	23	5	32	đ	0	e.	5	(4)
2021	6.68%	22	59	14	41	ŤΖ	37	4	32	0	6	- 4	4	(0)
2622	6.18%	21	80	14	55	12	50	3	32	0	•	4	3	3
2023	5.71%	19	99 	14		12	62	3	32	0	0	•	3	\$
2024	3.075	10	117	14	24	12	75	2	32	0		P	2	1
30/45	1.07%	14	133		30	12	87	1	32		4	D	1	9
20/20	4.3276	11	10	14 14	110	12	100	1	<u><u></u></u>				t.	10
2026	4,4054	15	179	14	120	12	1124	1	<u></u>			U A	1	11
20.20	4 404	14	103	14	167	10	123	:	32			U A	1	12
7676	4 4 644	15	200	14	161	10	150	1	30			0	1	10
2831	A 48%	15	273	ü	179	12	160	1	34	0			1	14
2012	4.46%	15	710	୍ୟ ଅଧ	183	17	175	î	12	Å		u A	1	13.
2673	4.4656	15	253	14	203	12	187	î	37		,		7	14
2034	4.45%	15	268	14	221	12	200	ĩ	12	Å		a a		17
2035	4.46%	15	283		254	12	212	-	12	Å	å	ő	ì	18
2036	4.46%	15	398	14	248	12	225	1	37	ŏ	ā	à		10
2037	4.46%	15	313	14	262	12	237	ĩ	32	ō	å	ā	ĵ	20
2031	4,46%	15	328	14	276	12	250	ī	32	ò	a '		ī	21
2037	2.23%	7	333	14	289	12	262	ັກ	32	ů	é	-0	(2)	19
2040	0.00%	ų	535	- <b>IA</b>	303	12	275	. 00	32	ó	- 0		(สั	14
2041	0.00%	0	335	14	517	12	257	(5)	32	0	0	a	(5)	10
2042	0.00%	4	315	14	351	12	300	(3)	32	Q	0	0	ເລ	5
2043	0.00%	٥	335	14	345	12	312	(5)	32	0	0	1 D .	(5)	0

eal'yage / Removal Cost Yeak Salvage / Cost of Removal Deference Taxes during configuration (see Page 5) Total Equity Afdic Arthalized (see Page 5) Book Depa Rate - Aussfel Lipe 0,00 2029 (5) 32 4,00%

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#### DEFERED TAX AND MED-YEAR RATE BASE CALCULATION PROCEMM METROD SELECTED. REV\_BEQ PROCEAM MATS

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(1)	(2)	(2)	(4)	(J) BND	(52)*	(56)*	(6)	c)	(=)
VEAR	TAX DEPRECIATION ACCEDULE	TAX DEPRECIATION \$(000)	DEFERRED TAX \$(500)	NET PLANT IN RERVICE \$(000)	ACCUMILATED DEPRECIATION \$(000)	ACCUMIE ATED DEF TAXES \$(000)	BEGENNIDIG EEAR RATE BASE BASE (000)	ENDING OF YEAR RATE BASE \$(000)	MID-YEAR Rate Base \$(099)
0010	3.794	13	0	331	14	(9)	353	219	346
2010	9 124	24	5	317	28	(4)	339	321	334
2020	6.53%	22	4	303	41	Ó	321	304	312
5041	6 18%	21	3	239	55	3	304	267	295
0023	5 71%	19	3	276	ទ	5	287	270	278
2024	5 2956	19	2	262	83	7	276	255	262
2025	4.8956	16		348	36	9	255	239	247
2026	4 72%	15	1	234	110	10	239	224	232
2077	4.46%	15	1	221	124	11	224	210	217
24128	4.46%	15	i	307	138	12	219	195	202
2026	4464	15	- <b>1</b>	193	152	13	195	180	135
2050	4 4654	15	- <u>1</u>	175	165	34	120	166	173
2051	4.45%	15	1	165	179	15	166	151	158
2612	4.46%	15	3	152	193	16	151	136	143
2039	4 4444	15	1	138	207	16	136	121	129
2024	4 45%	15	- ī	124	221	17	121	107	114
2076	4 494	15	1 °	110	234	18	107	9Z	98
1016	4494	ĩŝ	- i	96	248	19	92	77	85
4637	4494	15	1	13	2.62	20	π	62	75
	4 4 5 14	15	1		176	21	62	48	55
1010	2 7284	7	<u>,</u>	55	239	19	42	36	42
2035	0.0084		(5)	41	303	14	м	27	31
1041	0.0054	ě.	(1)	25	317	10	27	18	22
4913	0.00%		(5)	34	331	ŝ	18	2	13
2043	0.0074		(5)	(0)	345		9	•	4

\* Column not specified in workbook

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(1) YEAR	(2) NO.YEARS EEFORE IN-SERVICE	(3) FLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (74)	(6) ANNIAL SPENDING (MAN)	(7) CUMILATIVE AVERAGE SPENDING (SSAV)
2009	-10	0,00%	1.000	0,00%	80.0	80.0
2010	-9	3.80%	L030	0.0094	0.08	0.00
2011	-4	3.00%	1.061	0,00%	0.00	0.04
2012	-7	3.97%	L093	8.00%	0.00	0,00
2913	-4	3.00%	L.126	0.15%	1.24	0.62
2014	-3	3.00%	1.159	1.90%	15.99	9.24
2015		3.00%	1.194	4.57%	39,61	37.03
2016	3	3.00%	1.239	37,20%	331.87	222.77
2017	-2	3,00%	1.267	45.74%	420.27	598.84
2018	- i	7.00%	1,345	10,4496	92.79	858.38

•												
	,			100,00%	907.77	-						
		(8)	(56)*	(30)*	(7)	(3#) <del>~</del>	(5)*	(9c)*	(96)*	( <b>3</b> +)*	(10)	ίu)
		CUMULATIVE	<u></u>	CLEARING	YEARLY	CEDATEATIVE	CONSTRUCTION			CUMULATIVE	INCREMENTAL	COMOLATIVE
	NO.YEARS	SPENDING	THEI.	DEBT	TOTAL	TOTAL	PERIOD	CUMBLATIVE	DEFERRED	DEFERRED	YEAR HOLD	YTAR AND
	DEFORE	WITH AFODC	AFUDC	AFODC	AFUDC	AFUDC	DIREEST	CPI	TAXES	TAXES	BOOK VALUE	BOOK VALUE
YEAR	D4-SERVICE	(42:42)	(144697)	(\$\$\$\$)	(1/±₩)	(1/1/W)	(85cW)	(\$/ <u>i</u> cw)	(\$/\$W)	(34cW)	(\$4KW)	(\$4(W)
2005	-10	9.04	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.60	0.00	0.00
2010	<b> </b>	8.08	0.00	0,00	0.00	6.00	0.00	0.00	0.00	0.00	0.06	0.00
2611	-1	0.00	0,00	0.00	0.00	5.00	0.00	8.00	0.00	9.00	0.60	1.00
2012	-1	9.0 <b>9</b>	0.00	- 0.00	9.00	5,60	0.00	0.00	0.00	B.00	3.00	0.00
2013		9.6Z	0.02	0.02	0.03	9,05	0.04	0.94	(0.01)	(0.03)	1.29	1.99
2014	-5	9.29	0.29	0,30	0.79	0.84	0.65	0.70	(0.14)	10.153	16.78	18.07
2015	-4	37.87	1.18	1.49	3.22	4.06	2.65	3.35	(0.57)	(0.27)	17 23	10.05
2016	-3	225.84	7.47	8,56	19.29	23.36	15.90	19.25	(341)	(4.13)	44.45 841 16	610.05
2017	-1	677.70	19.46	28.01	53.10	76.45	43.47	63.72	(440)	(1,12)	221.10	412.14
2018	-1	934.83	29.46	57 47	81.19	156 84	54 78	127.54	(5.40)	. (18-20)	4/5.37	883,43
	-							441.00	ودهدي	(27.42)	(79.18	1,064.61

		37.47	ISCAN	<u> </u>	127.50		(37.62)	1.044.61
		_		BOOKBASIS	BOOR BASIS FOR DEF TAX	TAXBAR		
IN SERVICE YEAR PLANT COSTS	2019		CONSTRUCTION CASE	294	254	294	•	
AFUDO RATE	8.48%		DEBT AFUDC	2	. ע	·		
			TOTAL.	305	312	41	* Column sot	specified in workbook
								-lease of the state of

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#### INPUT DATA -- PART 3 PROGRAM METHOD SELECTED ; BBV\_RBQ PROGRAM HAME

<b>(1)</b>	(2)	(7)	(4) UTILITY	(3)	(গ্ৰু*	(ማ	(8)	(9)
	CUMULATIVE	ADJUSTED	AVSRAGE	AVOIDED	INCREASED			
	TOTAL	COMPLATIVE	SYSTEM	MARODIAL	MARCHNAL	KHYLACEMENT	PROGRAMIN	FROGRAMYWA
VEAR	CUNTOMERS	CUSTCHERB	(Chever	(CICNA)	(C/KWA)	(CASWA)	FACTOR	FACTOR
2009	1	1	6,74	10.0	6.74	0.00	1.00	1.00
2010	1	1	6.37	16.51	637	9,00	1.00	1.00
2011	1	1	6.32	10.35	6.32	9.00	1.90	2.00
2012	1	1	6.40	13.32	640	0.00	1.44	1.04
2013	1	1	7.01	9.85	7.91	0.05	1.00	1.00
2014	1	-1	7.48	10.49	7.48	0.00	1.00	1,00
2015	· 1	L	8.08	13.13	3.48	0.00	1.00	1.00
2016	1	L	8.96	13.82	8.96	0.06	1.00	1.00
2017	1	1	9.69	14.94	9.69	0.00	1.00	100
2015	ι	1 .	10.44	15.37	10.44	0.00	1.00	1.00
2019	. <u>.</u>	1	11.43	21.37	11.43	10,45	7'00	1.00
2020	1	1.	11.99	28.11	11.09	10.52	1.00	1.00
2021	1	1	12.48	21.70	12.48	10.77	1.09	1.00
2023	· 1	1	12.98	23.58	12.98	10.62	1.00	1.60
2023	1	1	13.31	20.76	13.31	10,65	1.64	1.00
2024	. 1	1	13.86	22.04	13.86	10.85	1.00	1.00
2025	1	ĩ	14.28	22.05	14.28	10.59	1.00	1.00
2025	ī	<u> </u>	14.58	22.25	14.58	11.00	1.00	1.00
2027	ī	3	15.05	23.89	15.05	11.15	1.00	1.00
2029	ī.	i -	15.52	23.56	15.52	11.32	1.00	1.00
2029	ī	ĩ	15.90	22.86	15.98	11.47	1.00	1.00
2030	i	ī	16.47	23.73	1647	11_60	1.00	1.00
2031			17.03	24.50	17.03	11.80	1.00	1.66
2012	1	ĩ	17.50	24.49	17.50	31.55	1.00	1.00
2033	ī	i	18.27	25.51	18.27	12.09	1.00	1.00
2034	ī	1	18.73	25.89	11.73	12.14	1.00	1.60
2035	ì	ī.	19.57	27.04	19.57	12.29	1.00	1.00
2035		ĩ	20.40	28.26	20.40	12.55	1.00	1.00
2037	1 .	1	21.11	29.27	21.11	12.70	1.00	1.00
2036	i	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	ī	ī	22.78	31.29	22.78	13.32	1.00	1.00
2040	1	ī.	23.59	32.02	23.59	13.44	1.00	1.00
2041	L	1 .	24.54	33.22	34.54	13.75	1.00	1.00
2042	: 1	1	25.59	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	Ō	0.00	0.00	0.90	0.00	9.09	0.00
	0	٥	9.00	90.6	0.00	0.00	0.00	0.00
	¢	0	0.60	8.00	0.00	9.80	0.00	5.00
	0 0	0	0.00	0.00	0.00	0.00	0.00	0.40
	0	0	0.00	6.06	0.00	0.00	0.00	9,00
	0	0	0.00	8.00	0.00	0.00	0.00	0.00
	0.	0	9,00	8.00	0.00	0.60	0.00	0.00
	0	0	0.00	0.00	0.00	0.50	0.00	0.00
			,					

\* THIS COLUMN IS DEED ONLY FOR LOAD SHIPLING PROCEAMS WHICH SHIPL CONSUMPTION IN OFF-PEAK FIBIODS. THE VALUES REPRESENT THE OFF PEAK SYSTEM FUEL COSTS.

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#### AVOIDEAT ALA DATA DATA CAR CEADING PROGRAMMENTAL DATA CONTRACTOR PROGRAMMENTAL

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ω	(2)	(C)	(4) TATAL	(5)	(9	(7) TOTAL	(8)	(8a)*
	AVOIDED	AVOIDED	AVCIDED	AVOIDED	AVCIDID	AVOIDED		PROGRAM
	TRANSMISSION	TRANSMISSION	TRANSMISSION	DISTRIBUTION	DISTRIBUTION	DEFISIENTSON	PROGRAM	OFF-PEAK
TEAR	CAP COET	CAM COST S/060	COST S(000)	CAP COST S(890)	TROD MAG	COST S(acc)	FUEL SAVINGS	PATBACK S(DOB)
2009	0	0	0	0		0	100	0
2010	0	Q	6	٥	8	6	423	0
2011	0	0	0	Ģ	9	0	258	D
2012	a	0	0	0		0	340	4
2013	٥	٥	0	0	0	Q	341	t t
2014	٥	a	Ø	0	0	0	256	0
2015	0	a	0	0	0	0	327	0
2016	9	0	0	0	0	6	342	\$
2017	0	0	•	0	0	0	369	•
2018	0	0	0	- 0	0	0	378	4
2019	D	0	0	0	Ð	Û.	540	¢.
2020	0	.0	0	C.	8		582	0
2021	0	0	0	0	c	•	\$44	0
2022		u .	. 0	0	0	0	394	Q
2025	4	4			0	4	334	a
310	4	v		1			547	4
2025				1	0	4	344	Q
2025	<b>P</b>	•			0	0	549	0
7827		<b>u</b>				0	505	0
2425	v	4	, v	-			363	6
2830	¥ .		0 0	0		0	,350	8
2030		, , , , , , , , , , , , , , , , , , ,		ů,				U I
1027	ά.					, i		
2013			Ň	, T	Ň		270	
2034		ů.	ő	·	å		631	
2035	ē .	¢	6	i.			699	Å
2036	. a'	0	Ū	0	0	i i	630	a
2037	A	0	0	0	9		712	0
2038	٥	0	. 0	4	ġ.	¢	736	0
2039	9	C	0	1 1	0		761	Q
3640	0	<b>G</b>	0.	۵.	٥	0	778	0
2041	2	Q	- 0		Q	\$	809	0
2042	9	G	0	0	0	C	\$42	9
2043	0	0	0	0	0	. 0	887	0
	· 0	Q.	Q	0	a 🛛	•	8	. D
	Ω	9.	Ð .	Ó Sa sa	٥	<b>9</b> 1	Û	0
	d ·	8	0	0	G	41	8	0
	0	٥	· 0.	Q Q	· 0 · · ·	0.	¢	0
	0	0	D -	<b>Q</b>	0	<b>0</b> .	0	0
	0	٥	0	٥	0	· •	: <b>D</b>	ð .
	¢ .	0	· A	0	0	6	e de la	0
	0	0	9	0	0	6	D-	0
NOM	0	0		Ó	0	0	18,990	0
NPV	0	0	<u> </u>	1	0	0	4,770	0

\* THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO CREATER OF PEAK ENERGY DALCE. UEED FOR LOAD SHIFTING PROGRAMS ONLY.



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2,549

AVOIDED GERENATING EMISSION DAP ACT FROGRAMMETRID SELECTED: HEV\_KEQ PROGRAMMANE

(්)

NET

BENEFIT

\$(060) 2

2,445

**(**3) (1) (5) AVULUED GEN URIT REFLACEMENT IMUSICON BENEFIT ENDERION COST 27000) 1(000) CIFF-PEAK IMISSION PAYBACK COST PROGRAM EMISSION. BENGFTT \$(000) \$(000)

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#### TOTAL RESOURCE COST TEST PROGRAM METROD SELECTED: REV\_REQ PROGRAM NAME:

.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	0.0	(LI)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS \$(900)	UTILEFY PROGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS 5(000)	COSTS S(089)	TOTAL COSTS S(030)	Avoided Gen unit Berefits 5(60)	AVCIDED TAED HENHFITS 3(090)	PROGRAM FORL BAVIN(73 \$(000}	CTEER HENEF175 \$(000)	TOTAL BENEFITS S(000)	NET BEMEFITS S(000)	COMULATIVE DISCOUNTED NET BENEFITS S(000)
2009	0	3	L 107	4	1,110	0	0	109	, ,	117	(993)	(953)
2010	0	0	0	G		Q	¢	428	2	431	431	(597)
2011	0	0	0	Û		D	đ	258	7	265	265	(374)
2012	0	0	0	0	6	U	ġ	340	8	348	348	(105)
2013	۵	0	6	0	D	Ð	0	241	23	264	264	83
2014	0	0	0	ą	٩	0		236	34	285	280	266
2015	0	0	0	0	٠	٥	•	327	27	354	354	478
2016	Q	0	4	0	0	0	٥	342 '	36	377	377	686
2017	4	Q	4:	Q	6	0	1	367	36	405	405	891
2015	q	6	· • 0	0.1	0	9	0	376	41	419	419	1,085
2019	0	9	4	D i	0	90	0	549	39	668	568	1.371
2020	\$	0	D	- <b>Q</b>	0	84	0	592	43	629	629	1.617
2021	0	0	0	9	¢	82	Đ	544	63	667	667	1.857
2072	٥	0	<b>C</b> -	0.0	0	32	0	594	51	724	724	2.097
2023	0	٥	· 0		· 0	81	0	514	51	646	646	1.275
2024	0	Q	g		0	82	0	547	51	585	583	2.484
2025	0	à		8	0	81	ō	544	63	688	688	2.560
2036	0	0.	9		9	84	ò	549	54	697	697	2.874
3027	Ō	a	0		a	83	å	561	64	713	712	2 978
7078	'n	à	a	, B	6	54	ň	521	70	735	794	1 194
2029			1.814	n.	1.818	84	ů	skin	74	717	(1 101)	0.075
2020	à	л л	, n		0		,	50	11	745	746	1.04
2011	Å .		6	n n		14		491	**	2700 1973	799	2144
2001	Å		Ň	,		97 97			40	774	872 841	-3,190
24234				Ň	ž	47		379	40	371	372	3,273
2000			ž			41	Ň		24	841	801	-3,373
2934		e.				21		991	74	813	13	3,476
2013			. 4			74		6,00	103	834	824	3.500
2036	<b>.</b>					21	9	0.09	110	890	890	3,658
2837	1. V .					33	0	712	119	924	924	3,744
2038	a			0		90	U	736	125	951	951	3,814
2899	0		0	0	•	89	0	761	123	<b>583</b>	923	3.P01
2040	U .			0	0	23	Q	776	1,25	1.000	1,000	3,972
2041				0	¢	92	0	809	139	1,039	1,039	4,040
2042	a		D		0	90	0	842	152	1,085	1,085	4,203
2043	0		-9	Q - 1	q	90	0	887	167	1,145	1,145	4,169
	0		. 0	Q	0.	· •	Q	9	e	<b>Q</b> -	٥	
	0	•	. <b>P.</b>	0	.0		0	0	0	4	6	
	Q .	8	. 0	0	Q.	<b>1</b>	0	9	¢.		¢	
	0		Q.	0	- <b>-</b> -	<b>D</b> 1 1 1	9	0	<b>6</b>	<b>0</b>	٥	
	0	•	D	0	0	0	Q	\$	6	· 4	0	
	Q	*	0	0	- a	• •	0	0	0	Ģ	đ -	
	0	•	\$	0	0	9	٥	٥	Ð	0	0	
	0	8	<u>D</u>	.0	. 0	1	0		0	4	0	
NOM	<u> </u>	7	2,921	0	2,928	2,166	0	11,996	2,445	23,600	20,672	
NEA	0	3	1,438	0	1,441		0	4,770	449	5,630	4,169	1
	Discount Raie:	(C-2011) / C-2000 1	· ·		<u>5.89</u>							

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# PARTICIPANT COSTS AND BENEFITS PROGRAM MITHOD SHIRCTED: REV\_REQ PROGRAM NAME

(1)	(27)	(C)	(4)	(5)	(6)	(2)	(#)	(9)	(10)	(u)	(12)
	Savinuse in Participants Bills	TAX CREDITS	UTILITY REBATES	OTHER. BENEFITS	TOTAL BENEFITS	Customer Bourpment Costs	CUSTOMER OMM COSTS	OTHER. COSTS	TOTAL COSTS	net Benedita	COMULAT DESCOUNT NET RENED
HAR	\$(000)	\$(000)	3(000)	\$(200)	\$(000)	1(000)	\$(000)	S(800)	\$(000)	\$(006)	\$(000)
90 <b>9</b>	74	0	112	0	126	1,107	4	0	L107	(921)	(921)
10	153	0	0	. 0	123	0	0	0	0	153	(741)
11	135	0	Q	0	155	0	a	0	0	135	(650)
13	1,59	O	0	0	159	0	0	q	D	159	(526)
13	170	0	Q	2	170	0	0	0	0	170	(405)
24	183	0	q	6	183	0	0	0	0	183	(286)
12	194		0	Q	194	u u	4	8	a	. 194	(189)
36	203	4 A	4		203	4		v	a	205	(36)
11	213				-100					2115	34
11 <b>4</b>	220	, v			230					220	100
17	170	Š			220					A30	233
120	200	ů ·	ň	0	. 736			, i i i i i i i i i i i i i i i i i i i	<u>۵</u>	230	
22	245	•	ŏ		248	ß			a .	20	420
175	258	5	-		248	0				200	580
124	274				274	0	a	0	ő	274	645
125	288		Ď		268		á	å	ă	785	739
126	303	i i	D	6	303	ō	a	ò	2	343	810
127	324	ò	0		324		ů	ò	0	324	580
123	341	ě.	õ .		341	i	à	ō	<u>.</u>	341	548
29	361	¥ .	112	0.0	473	1,814	. 0	a	1.814	(1.341)	703
930	384		6 i i i i i i i i i i i i i i i i i i i	۵ <u>۱</u>	384		0	0	0	384	768
181	406	0	0 .	. 0	406		0	· 0	0	406	830
032	436	Ö	0	0	435	8.	· 6	0	0	436	892
033	482	0			482	e	0	0	. 0	483	954
34	492	0	Q ·	<b>Q</b>	491	9	0	0	. 0	492	1,013
033	519	Ċ,	<b>9</b> '	0	519	¢	0	0	Q	519	1,969
36	564	0	٥	<b>G</b> 1	564	0	0	a	0	561	1,125
637	598	¢.	<u> </u>	5	594	Û	Q	0	0	594	1,191
034	630	4	<b></b>	٥	630	٥	٥	. 0	0	630	1,234
019	664	0	3 S -	, Q	664	0	g	0	2	664	1,386
940	791	. <b>4</b>	1	0	701	0	Q	Q	9	701	2,336
110	745	ð	<b>.</b> (		745	<b>9</b> -	Q	٥	0	74.5	1,385
042	731	8	0	0	791	<b>9</b> -	. <b>Q</b>	Q	5	791	),433
043	842	0	5 a 🖣 -	0	841	٥	0	٥	D	341	1,479
	1		0	0	a .	0	. 0	8	0	Q	
			0	a ·	0	Q		8	9	9	
			u o	0	U				0	a	
			0	Ŷ			0		0	0	
					ų n	u .				0	
	0 ·	0	0	<u> </u>		0		0	0	0	
	0			0		0	<b>u</b> .	0		0	
Non A	13.074		224		18 200	0.841			1 101		-
NEV	2.784		132	d	2.917	1,498	<b>a</b>		2,921	10,379	
	a., 1 679			¥	4,741	A. TO B	· · · · · · · · · · · · · · · · · · ·		1/936	1,479	

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#### RAIS BUACT IEST PROGRAMANITHOD SCRUTED: REV\_BRQ PROGRAM NAME

DESERVED COLTY         TUSATION (COLTY)         TUSATION (COLTY)         TUSATION (COLTY) <thtusation (colty)<="" th=""> <thtusation (colty)<="" th=""></thtusation></thtusation>	(1)	(2)	(3)	(4)	(5)	ത	(7)	(8)	(9)	(1.9)	(LL)	(12)	(13)	(14)
SASE       0       0       0       0       7       107       (60)       (7)         Sate       0       0       0       133       0       133       0       133       0       7       134       137       137       134       135       135       135       135       135       135       135       135       135       135	YEAR	INCREASED SUPPLY COSTE \$(000)	UTILITY PROGRAM COSTS S(000)	INCENTIVES S(000)	EEVENCE LOSSES S(080)	OTHER COSTS S(640)	TOTAL Costi S(600)	Avoidhd gen Unit & Firl Benhijis S(000)	AVOIDED TAD BENSFITS \$(007)	REVENUE Gains 	OTHER BENEFITS S(000)	TOTAL HEMBEITS S(000)	net Senerete S(004)	CCMILATIVE DISCOUNTED NET DENEFTIS 8(000)
Ball         C <thc< th=""> <thc< th=""> <thc< th=""> <thc< th=""></thc<></thc<></thc<></thc<>	2009	0	3	112	8	0	177	1.09		0	7	117	(64)	(03)
atil     0     0     133     133     134     0     0     7     135     131     135       213     0     0     137     134     0     0     7     135     131     135       213     0     0     137     0     137     134     0     137     134     0     137     134     0     137     134     0     137     134     0     137     134     0     137     134     0     137     134     0     137     134     0     137     134     137     134     137     134     0     137     134     0     137     134     0     137     137     134	2010	0	0	0	131	8	131	428	•	0	7	431	299	214
Set 1       0       0       137       0       137       340       0       1       344       100       44         Site       0       0       137       140       0       137       140       0       137       140       0       137       140       137       140       0       137       140       137       140       0       137       140       137       140       137       140       137       140       137       140       137       140       137       140       137       140       136       137       140       136       137       140       136       137       140       137       140       137       140       136       137       140       136       137       140       136       136       140       137       140       137       140       131       140       136       140       137       140       137       140       137       140       137       140       137       140       137       140       137       140       137       140       141       147       140       140       140       140       140       140       140       140       140<	2011	0	•	0	133	0	133	258	0	0	7	265	131	325
213       0       0       147       0       197       118       0       0       23       100       117       52       117       52         213       0       0       176       117       52       0       53       100       117       52         214       0       0       176       117       52       0       54       465       22       187         213       0       0       189       377       0       0       34       0       187       56       117       110       100 <td>2012</td> <td>0</td> <td>0</td> <td>. 0</td> <td>137</td> <td>6</td> <td>137</td> <td>340</td> <td>0</td> <td>0</td> <td>8</td> <td>348</td> <td>216</td> <td>49</td>	2012	0	0	. 0	137	6	137	340	0	0	8	348	216	49
223       0       0       137       0       137       0       137       0       137	2013	0	0	u .	147	0	147	241	U A	u a	23	264	- 117	572
221       0       0       15       0       155       0       155       101       16         2117       0       0       139       0       139       377       0       0       14       14       16         2121       0       0       139       0       139       377       0       0       14       14       16       221       PE         2121       0       0       139       0       139       77       622       0       0       34       461       221       PE         220       0       0       221       64       0       0       0       13       74       313       146         3721       0       0       214       0       214       0       214       0       13       74       313       146         3721       0       0       214       0       215       0       0       31       74       313       146         3721       0       0       214       0       215       0       0       31       144       216         3724       14       233       0       275	2014	0		0	137		157	238			29	280	172	eo(
and by 2014       a       b       154       c       155       c       154       c       155       c       155       c       157       157       157       157       157       157       157       157       15	20)3	a			176		19/	327		0	2/	334	107	763
Disp     0     0     139     0     139     0     137     60     0     130     140     140     140       200     0     0     0     197     0     197     60     0     0     0     0     197     100       200     0     0     0     0     197     60     0     0     0     647     1461     1461       202     0     0     0     0     0     0     0     0     647     1461     1461       202     0     0     0     0     11     0     111     177     100     0     11     744     131     1400       2021     0     0     0     0     11     744     131     1400       2021     0     0     0     1233     0     0     131     744     131     1400       2021     0     0     0     217     0     217     0     217     0     127     0     127     0     127     0     144     147     140     3277       2021     0     128     461     0     0     171     144     3277     127     144<	2018		×		124		194	240	м А		36	271	201	879
disp         c         c         isp         tide         Log         Log           2200         0         0         197         64         0         0         63         67         443         Lide           2201         0         0         0         272         6         202         64         0         0         63         67         443         Lide           2201         0         0         221         64         0         0         64         444         Lide           2221         0         2223         624         0         255         0         51         644         444         Lide           2221         0         2233         624         0         51         645         444         Lide           2227         0         2277         0         2277         645         0         64         647         440         Lide           2227         0         2277         645         0         647         717         247         2477           2227         0         224         647         0         647         717         247         247 <tr< td=""><td>2017</td><td></td><td>Ň</td><td>~</td><td>120</td><td>Ň</td><td>198</td><td>107</td><td>۰ ۵</td><td></td><td></td><td>410</td><td></td><td>760</td></tr<>	2017		Ň	~	120	Ň	198	107	۰ ۵			410		760
Solution         Column (Sec)	6100		v		107		107				40	440	100	1,000
2101       0       0       222       0       352       374       0       0       647       443       1,435         2012       0       0       233       0       335       0       0       31       646       443       1,435         2021       0       0       233       0       335       0       0       56       646       443       1,435         2024       0       0       233       0       345       0       0       56       681       444       2,166         2025       0       0       237       0       237       633       0       0       64       67       446       2,166         2025       0       277       0       237       633       0       0       64       477       446       3,167         2026       0       0       273       0       274       646       67       74       423       2,167         2027       0       0       343       645       0       64       71       427       2,167         2028       0       0       343       645       0       84       71 <td>2020</td> <td></td> <td></td> <td>*</td> <td>107</td> <td></td> <td>197</td> <td>40.5</td> <td>ž</td> <td></td> <td></td> <td>.098</td> <td>-/1</td> <td>1,434</td>	2020			*	107		197	40.5	ž			.098	-/1	1,434
ALL:	20,00				1377		197	384				049	434	1,463
2021       0       0       240       0       243       0       0       34       64       313       1,000         2024       0       0       0       233       0       233       641       0       0       55       645       444       3,155         2024       0       0       0       233       0       233       641       0       0       55       645       444       3,155         2024       0       0       237       641       0       0       64       712       447       3,257         2025       0       12       244       0       327       644       0       0       74       717       234       237         2028       0       112       364       0       324       645       0       0       11       746       422       2,319         2029       0       0       343       0       324       645       0       0       11       746       422       2,319         2029       0       0       343       0       324       645       0       0       12       11       75       244	2021				211		202	679			19	507	463	1,631
223       0       0       233       0       0       34       66       424       1235         225       0       0       0       235       0       0       34       66       444       1245         225       0       0       0       135       0       245       0       0       34       66       444       1247         257       0       235       0       277       0       235       0       0       6       66       444       1247         257       0       235       0       277       646       0       0       64       713       447       1247         257       0       127       64       0       244       645       0       0       13       777       444       245         2501       0       0       0       234       645       0       0       14       777       247       245         2503       0       0       0       234       645       0       0       135       241       237       247         2503       0       0       144       144       144       144	2022	ž		···· .	211		#43 805	97.3 GDE				144	213	14000
dury       0       0       4       233       0       233       642       0       0       38       643       444       2453         2021       0       0       277       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       237       0       0       77       740       247       247       247       247       247       0       0       77       740       247       247       247       247       247       247       247       247       247       247       247       247       247       247       247       247       2444       243       243       243       243       243       243       243       243       243       243       243       243       243       243       243       243       243       244       243       246       244       243       246       244       243       246       2	2023			4	220		228	293		ů,	31	040	4:29	1.930
2025       0       0       237       63       0       0       63       68       444       2,487         3027       0       6       0       223       0       237       643       0       0       64       677       440       2,487         3027       0       6       0       223       0       237       643       0       0       74       712       447       2,487         3028       0       236       645       0       0       74       717       244       2,485         2029       0       4       112       366       0       224       445       0       0       74       717       244       2,485         2029       0       0       0       343       0       341       644       0       0       345       711       420       2,446         2020       0       0       343       0       341       644       709       0       92       841       325       2,740         2022       0       0       447       71       6477       731       0       0       103       844       417       2,467<	2024	v		v	200		233	926		, v		683	432	2,456
222       0       0       271       0       272       644       0       64       697       440       2472         2261       0       0       5       286       0       273       644       0       0       74       725       444       2477         2261       0       4       112       286       0       273       644       0       0       74       715       344       2415         2261       0       4       112       286       0       224       465       0       0       74       717       244       245         2201       0       0       3       366       0       343       485       0       0       346       711       400       2,721         201       0       0       3       366       0       343       485       0       0       346       711       400       2,721         201       0       0       0       0       0       133       146       112       2,761         203       0       0       343       485       0       0       116       844       711       2,071 </td <td>2020</td> <td>Y Y</td> <td></td> <td>4</td> <td>263</td> <td><u> </u></td> <td>643</td> <td>640</td> <td></td> <td>v</td> <td></td> <td>Qua ··</td> <td>444</td> <td>2,189</td>	2020	Y Y		4	263	<u> </u>	643	640		v		Qua ··	444	2,189
3227       0       0       213       0       213       644       0       5       14       712       437       2,37       2,457         2029       0       4       112       366       0       249       663       0       0       74       717       364       2,13         2029       0       4       112       366       0       249       663       0       0       74       717       364       2,13         2029       0       0       343       0       341       644       0       0       74       717       364       2,13         2021       0       0       345       0       341       644       0       0       364       711       452       2,28         2022       0       0       0       344       740       0       0       364       711       452       2,483         2023       0       0       343       644       0       0       352       811       355       2,254         2035       0       0       144       740       0       0       113       353       422       2,485	2026			<b>u</b> .	257	U	357	633		0	64	697	-440	2,273
2229       0       0       249       6       249       6       249       6       0       7       717       244       2435         2030       0       0       1       324       0       324       645       0       0       74       717       244       2435         2031       0       0       324       0       324       645       0       0       84       711       422       2480         2031       0       0       343       0       345       644       0       0       84       711       422       2480         2023       0       0       0       348       0       348       645       0       0       84       711       422       2481         2023       0       0       444       0       444       721       0       0       852       771       403       273         2035       0       444       0       444       721       0       0       133       844       417       248         2357       0       438       853       850       0       0       1133       1464       248	2027	<b>v</b>	u .	-0	2/3	0	2/2	14	u A	s	64 63	712	437	2,367
2279       0       4       112       300       0       422       443       0       0       74       717       204       2,30         2030       0       0       343       0       343       6       344       645       0       0       81       776       422       2,30         2031       0       0       0       343       0       343       644       0       0       86       771       400       2,445         2035       0       0       0       446       0       466       779       0       0       92       811       395       2,744         2035       0       0       0       437       0       447       781       0       0       92       811       395       2,744         2035       0       0       0       437       0       437       711       0       0       103       844       417       2,847         2035       0       0       437       0       437       751       0       0       113       333       444       2,247       2,978         2035       0       533       816	-10-25	9	v		269		269	863			70	735	446	2,456
2031       0       0       11       748       422       2,389         2031       0       0       0       364       644       0       0       364       771       403       2,703         2032       0       0       0       368       9       364       645       9       0       86       771       403       2,703         2032       0       0       0       444       0       464       709       0       92       811       393       2,801         2035       0       0       0       444       0       454       721       0       0       92       811       399       2,801         2035       0       0       0       474       0       454       721       0       0       92       811       399       2,801         2035       0       0       474       0       454       780       0       1109       934       424       2,928         2035       0       0       538       850       0       0       133       1,000       411       3,005         2043       0       0       538       8	2029		1	112	306		423	10		4	-74	717	394	2,519
2021       0       0       343       844       0       0       84       771       400       2,445         2022       0       0       0       466       6       343       844       0       0       84       771       400       2,445         2022       0       0       0       466       6       466       709       0       0       52       811       325       2,754         2035       0       0       6       444       721       0       0       52       811       325       2,754         2035       0       0       437       6       437       731       0       0       103       844       417       2,861         2036       0       0       437       6       437       731       0       0       103       844       417       2,861         2036       0       0       535       6       535       855       0       0       113       1402       2,286         2040       0       0       538       871       0       0       133       1,600       411       3,006         2441	2030	u	, i		364		5.24	99J		a	<b>B1</b>	748	422	2,580
2272       0       0       0       368       413       0       0       68       771       433       2,703         2375       0       0       0       6       444       0       444       721       0       0       52       813       399       2,801         2375       0       0       0       444       0       447       721       0       0       52       813       399       2,801         2355       0       0       0       444       0       447       781       0       0       52       813       399       2,801         2355       0       0       0       444       788       0       0       118       894       414       2,885         2337       0       0       0       525       6       529       856       0       0       133       935       422       2,485         2338       0       0       538       6       529       856       0       0       133       935       422       2,485         2441       4       6       645       0       6525       9908       0       0	2037				343		343	294	0	a 	34	771	423	2,646
2133       0       0       0       444       793       0       0       72       811       339       2,734         2135       0       0       0       437       6       437       731       0       0       103       554       417       2,247         2135       0       0       0       437       6       437       731       0       0       103       554       417       2,247         2136       0       0       0       474       0       474       781       0       0       103       554       416       2,885         2337       0       0       0       503       4       503       855       0       0       119       924       422       2,928         2338       0       0       0       538       850       0       0       133       935       456       2,928         2441       0       6       6       525       0       6       0       133       1400       414       3,025         2441       4       6       6       625       0       6       0       0       133       1400	2032	v	u b	u a	308		306	626			69 67	771	403	2,703
2435       0       0       421       0       0       52       811       399       2,401         2335       0       0       437       6       437       731       0       0       334       441       740       0       0       110       894       441       2,887         2337       0       0       474       0       474       780       0       0       110       894       441       2,887         2337       0       0       474       0       474       780       0       0       110       894       441       2,887         2337       0       0       538       6       539       826       0       1133       993       2,996         2438       0       588       0       558       850       0       0       1133       1,049       444       3,025         2441       8       6       625       0       643       933       0       0       133       1,049       444       3,025         2441       8       6       625       0       63       933       0       0       123       1,049       444	2033				490		414	709		0	\$2	891	395	2,754
233       0       0       0       133       0       0       103       554       4,11       2,847         2357       0       0       6       505       4       513       845       0       0       119       524       424       2,887         2357       0       0       6       505       4       513       845       0       0       119       524       424       2,887         2358       0       0       6       525       6       559       825       0       0       1133       551       422       2,986         2440       0       0       538       6       559       850       0       0       1133       513       425       2,986         2441       0       0       0       538       850       0       0       1133       1,049       414       3,876         2441       0       0       0       653       0       653       533       0       3       1222       1,049       414       3,876         2443       0       0       0       0       0       0       0       0       0       0	2434		, v		414			7.24		v	32	813	309	2,801
2337     0     0     0     110     324     421     2287       2337     0     0     8     523     6     529     825     0     0     133     934     421     2288       2338     0     0     0     558     0     558     0     0     133     933     422     2365       2438     0     558     0     558     0     0     0     133     983     422     2365       2440     0     0     558     0     558     0     0     0     133     983     422     2365       2441     4     6     0     6455     0     625     900     0     0     133     983     424     3,025       2443     6     0     653     933     0     0     125     1,045     444     3,025       2443     6     0     653     933     0     0     167     1,145     444     3,03       2443     6     0     0     0     0     0     0     0     0     0       2443     6     0     0     0     0     0     0     0     0 <td>2433</td> <td>, , , , , , , , , , , , , , , , , , ,</td> <td></td> <td></td> <td>477</td> <td></td> <td>431</td> <td>731</td> <td></td> <td></td> <td>103</td> <td>829</td> <td>417</td> <td>2,847</td>	2433	, , , , , , , , , , , , , , , , , , ,			477		431	731			103	829	417	2,847
2337       0       0       0       0       133       921       424       2248         2338       0       0       0       0       133       931       422       2485         2338       0       0       0       0       133       935       426       2986         2349       0       0       0       358       6       558       550       0       0       133       935       426       2986         2340       0       0       358       6       558       550       0       0       133       935       426       2986         2841       0       0       64       6       558       570       0       0       133       1,050       414       3,053         2843       0       0       663       573       0       0       122       1,085       444       3,053         2843       0       704       0       705       578       0       0       127       1,165       444       3,103         29       0       0       0       0       0       0       0       0       0       0       0	2010	Š	Ň		7/3	, in the second s	4.04	385	ž		110	870	416	2,889
2438     0     0     123     923     426     2400       2438     0     0     133     923     426     2400       2440     0     0     388     0     588     571     0     8     129     1,000     411     3,000       2041     0     0     643     525     0     625     0     625     0     613     129     1,000     414     3,005       2042     0     0     633     0     663     523     0     0     0     122     1,085     444     3,005       2042     0     0     663     523     0     0     0     167     1,145     444     3,005       2043     0     0     0     0     0     0     0     0     0     0     0       2043     0     0     0     0     0     0     0     0     0     0       2043     0     0     0     0     0     0     0     0     0     0     0       2043     0     0     0     0     0     0     0     0     0     0     0       0     0     0<	2437	Ň					593	PAG		, in the second s	119	924	944	2,928
3430     0     0     0     1333     1333     1303     133	2650	~			540		367	820		, ,	117	221	444	1905
2441     0     0     133     1,000     641     3,003       2443     0     6     0     663     0     663     533     0     0     133     1,000     644     3,003       2443     0     6     0     663     0     663     533     0     0     133     1,000     644     3,003       2443     0     6     0     663     533     0     0     167     1,145     444     3,003       2443     0     0     0     0     0     0     0     0     0     0     167     1,145     444     3,003       2443     0     0     0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0	5840						338	810		v	100	383	928	2,596
2012     0     0     663     0     0     123     1,065     423     3,073       2042     0     0     663     0     0     0     0     167     1,145     444     3,103       2043     0     0     0     0     0     0     0     167     1,145     444     3,103       2043     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     <	2041		· ·		615		296	#/1 D00			113	1000	40	3,626
2443 d b 0 703 0 705 2776 0 0 127 1,145 44d 3,103 d 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2042	, i		ň	67	ŏ	663	973	Ň	, v	149	1,000	101	3,055
NOM     0<	2643	à	<b>A</b> .	5	705	a a	705	478	ů		167	1146	444	3,470
0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0       NOM4     0     11/284     21/155     0     0     2445     23/100     23/15       NOM4     0     1/284     21/155     0     0     2445     23/100     23/15       NOM4     0     1/284     21/155     0     0     0     449     3		ā	· ·		4		0	<b>A</b> .				1,14,4		3,000
0     0 <td></td> <td>ō</td> <td>i</td> <td>ġ.</td> <td>ō</td> <td>ē</td> <td>a</td> <td>0</td> <td>. D.</td> <td></td> <td></td> <td></td> <td>ň.</td> <td></td>		ō	i	ġ.	ō	ē	a	0	. D.				ň.	
0     0 <td></td> <td>Ġ</td> <td>i i</td> <td>ů.</td> <td>0</td> <td>, i i i i i i i i i i i i i i i i i i i</td> <td>- 0</td> <td>à</td> <td>0</td> <td>a</td> <td></td> <td></td> <td></td> <td></td>		Ġ	i i	ů.	0	, i i i i i i i i i i i i i i i i i i i	- 0	à	0	a				
0     0 <td></td> <td></td> <td>ě.</td> <td>0</td> <td>0</td> <td><u> </u></td> <td></td> <td>à</td> <td></td> <td></td> <td>-</td> <td></td> <td>ž</td> <td></td>			ě.	0	0	<u> </u>		à			-		ž	
0         0		Ď	à	0	å	٥	å	å	ō		ā		Ň	
0         0			0	0	0	0	0	ā	a	6	0			
0         8         0         12,313         13,313         13,313         13,323         13,371         0         2,367         5,160         6         0         649         5,618         3,103         3         3         13,32         3,371         0         2,367         5,160         6         0         649         5,618         3,103         3         3         13,32         3,371         0         2,367         5,160         6         0         649         5,618         3,103         3		0		0	à	0		a	0	0			A	
NOMA         0         7         224         11,054         0         11,284         21,155         0         0         2,445         23,600         22,315           NOMA         0         3         152         2,371         0         2,507         5,140         0         0         449         5,614         3,103           Discussi Rate         8,29         %         22,44         22,44         22,44         23,600         22,315		ů.	<u>.</u>	0	a 1		ő	å		0	ŏ		¥ .	
NEW         0         3         152         2,371         0         2,507         5,160         0         449         5,614         3,105           Discount Rate         8,29         %         3	NOM			24	11.054		11.284	71 155			1445	177 600	9716	
Discourti Rate 8.89 % Biscott Rate Rate (Coll)21 / Col(71) ; 2.24	NPV	õ	3	152	2 371	0	2 507	5 160	0	ų į	2,443	23,900	2102	
Discourt Rate 8.89 % BasebyCost Rate (Calif2) / Col(7)) : 224					· • • • • • • • • • • • • • • • • • • •				·····			2,014	كشد	
Beauth/Cast Revis (Call 21 / Call 71) ; 224		Discount Rate				8.89	*							
		Beacot/Cost Ratin	(Caldan / Calan) :			2.24	1							

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٠	SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK	
the second	WATT'S SCHOOL TO SHOP THE READ AND AN ADA'S A PARTICULAR ADAMA.	

\*\* VALUE SEOWN IS FOR FIRST YEAR COLY (VALUE VARIES OVER TH \*\*\* PROCERAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2



(1) UTILITY NON RECERTING COST PAR COSTOMER	*** 1/CUST
(7) UTILITY RECURRING COST PER COSTOLIER	HOW SACURT
(I) UTILITY COST ESCALATEON PATE	
(4) CHISTCMER ECUIPMENT COST	840 g/rth#
(1) CUSTOMER ECONPMENT ERCAT ATTON PATE	*** #(**
	ACOST IN
	WCUST/YR
(9) SUPPLY CLUTTS BELALACICS RATES	www.Wow
(10) UTILITY DISCOUNT NATE	8.89 %
(II) UTILITY AFUDC RATE	8.48 %
(12) UTILITY NON RECURSING BEBATE/INCENTIVE	SCUT
(13) UTLIFY RECORDING REBATE/PICENTIVE	*** \$/CEST

EVATION PROGRAM
25 YEARS
TEARS
1.707.58
1,63254

(7) COSTCOLOR, LVA INCREARE AT METER	530 1.09 2.00
Economic Live & E factors	
(1) STUDY PERIOD FOR THE CONSIGNVATION PROGRAM	35

#### л

III. UTILITY & CUSTOMER COSTS

(7) COSTCIANE EWA INCREASE AT METER	2,60	1
BCONOMIC LIFE & E FACTORS		
(1) STUDY FERIOD FOR THE CORRESPONDING LIFE (2) GENERATOR ECONDUIC LIFE (3) EAD ECONOMIC LIFE (4) XFACTOR FOR GREATION (5) XFACTOR FOR 1 & D	35 25 33 1.70738 1.63254	רר

E LOSS FERCENTAGE LINGLOBS MULTIFUER	630 1.09 2.00	16 12Wh	
CLUT & E FACTORS			
		-	

	0.30	79	
LINE LOSS MILTIPLIER	1.00		
MRE EWA INCREASE AT METER	0.00	ĽWh	
IC LIFE & K FACTORS			

(1) CUSTOMER, KW REDUCTION AT METER.

S LOSS MULTIRADA AT METER.	0.00 1.00	rwh
LIFE & K FACTORS		
RICE FOR THE CONTRACTON FROM AN	48	VEADE

find the second se		· ·	
(4) GENERATOR LWA REDUCTION FER CUSTOMER	865,391.72	kW£	
(5) KWALINELOSS PERCENTAGE	630	*	
(I) GROUP LINE LOSS MULTIPLIER	1.00		
(7) CUSTOMER EVA INCREASE AT METER	0.00	1Wh	
The second se			

PROGRAM DEMAND SAVINGS & LINE LOSSES

PROGRAMNAL

INPITIDATA - PART I CONTINUED

PROGRAMMETHOD SELECTED: REV REQ

148.48 kw 198.13 kw 8.65 %

\*\*\* %

#### 17. AVOIDED GENERATOR AND TAD COSTS

(I)

Y,

(L)	BASE YEAR	2089	
(2)	IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019	
(2)	IN-SERVICE TEAR FOR AVOIDED TAD	2012-2013	
(4)	BASE YEAR AVCIDED GENERATING COST	725.39	1/kW
(5)	BASE YEAR AVOIDED TRANSMISSION COST	185.52	\$/EW
<b>(</b> 6)	BASE YEAR DISTRIBUTION COST	20.64	3/3CW
(7)	CEN, TRAN & DINT COST RECALATION RATE	3.00	¥**
(11)	SENERATOR FIXED O & M COST	\$7.66	SEW/YR
(9)	GENERATOR FIXED CAMUESCALATION RATE	2.50	96**
(10	TRANSMISSION NINED O & M COST	2.82	\$Ak₩
(11	DISTRIBUTION FIELD O & M COST	1.01	JAW .
(12	TAD BIXED CAMEBCALATION RATE	2.50	36+u
113	AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106	CHN134Wh
(14	) GENERATCE VARIABLE OAM COST ESCALATION RATE	2.50	****
(13	GENERATOR CAPACITY FACTOR	954	··· (In-rervice
(16	AVOIDED GENERATING UNIT FUEL COST	\$ 23	CENTS PER L
(17	AVOIDED GENUNIT FUEL COST ESCALATION BATE	4,70	****
			•

#### NOR-FUEL ENERGY AND DEMAND CHARGES

(I) NON FUEL COST IN CUSTOMER HILL	
(2) NON-FUEL COST ESCALATION RATE	
(J) ZUIMAND CHARGE IN CUSTOMER BILL	
() DESERVE OF ALL DE COUNTRY AND	

# s yest) KWI1++ (In-service yest)

\*\*\*\* CENTS&Wh \*\*\* SILWAND

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# \* DEFUT DATA ~ PART 1 CONTINUED ERCORAM METHOD BELECIDD: REV 28Q PROGRAM NAME:

YEAR	(1) UTILIYY PEOGEAM COSTS WITHOUT INCENTIVES \$(400)	(2) UTILITY INCENTIVES S(000)	(3) OTHER UTHITY CONTS S(000)	(4) Total Utility Program COSTS S(00)	(5) Energy Charge Revence Losses S(00)	(6) DEMAND CHAROS SEVENUS LOSSES S(040)	(7) PARTICIPANT EQUIPMENT COSTS \$(00)	(I) PARTICIPANT CARA ICONTS \$(000)	(5) OTHER PARTICIPANT COSTS \$(000)	(18) TOTAL PARTICIPANT COSTS S(008)
2009	•	Ø	9		31	7	352	0	0	352
2010	5	¢	P	•	59	15	0	. 0	۵	0
2011	0	¢	0	•	60	15	0	8	0	٥
2012	0	0	D		61	17	0	0	0	0
2013		0	D.		67	17		0	0	0
2014	0	9	0		71	15	0	0	0	8
2015	, ,			U A	75	137	U A		0	0
2010	,	Å		,		29	ő	u		ų a
2018	ň	ň.			84	20	Ň		0	
2514	à		å	0	90	20	ő	v 0		
2020	à	Å		<b>0</b> .	91	19	à	Å		e 6
2021	a		5	1	94	19	å	Ň	ň	
2002	ā		,		38	19	i	à	ň	ő
2023	6	5	Ď.,	<b>b</b>	103	19.		à		ň
2034	0	0	0.	0	109	บั		0	ā	
2025	0	ø	¢	1 A .	115	12	0	9	0	ō
2026	8	5	1	0	121	19		\$	Ō	0
2027	0	ø	Ð	0	129	19	0	· 0	0	0
2028	0	٥	0	- O	136	19	9	9	0	0
2023	0	0	Û	0	144	19	\$77	6	0	577
2036	8	Ø	0	4	153	19	0	0	0	0
203 I	G	0	8	. <b>8</b>	162	فز	0	6	0	6
3033	0	D	. Đ	e de la Principal de la Compañía de	173	20	Q	ŧ	0	0
2033	٥	0	0	D C	192	30	6		4	ę.
2034	0	0	0 0	an a	196	21	Ģ	1	0	0
2035	0	٥	D	5 S	205	-29	0	1	0	0
2036	¢.	Q	0	0	224	21	a	•	8	Û
2037	0	¢	0	D	238	21	9	6	0	0
2034	9	0	0	0	250	21	Q	0	D	. 0
2039	0	0		0	264	21	a	0	Q	Q ·
294.0	<b>B</b>		0	O O	278	21	0	0	D	e
2041	4	0		0	295	22	0	0	0	
2042		0		9	314	22	Q	0	0	1
2043						***		v	0	a
	<u>,</u>					u A	0		0	
	ů 0	y A			¥	, u	u A		a	0
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XOM	i i i i i i i i i i i i i i i i i i i			1	5.190	5/5	676			680
XEV	à	5		à.	1.097	201	417	0	v D	515
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 $^{*}$  supplemental information not specified in workhook,  $^{\leftrightarrow}$  negative costs will be calculated as positive errents for the and kin tests  $~\sim$ 

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	CALCULATION OF GENIL-FACTOR	
	PROGRAMOMETHICD SELECTED REV. KEO	
PROG	RAM(NAME)	

page 3

HEG-YEAU         PEGPHENED         CCALADN         THCOME         FEOTRET         PEOPERT         TOTAL         WOITER         COMPLATUSE         CONSTANTS           XAXE BARK         JART         BART         BECOVERT         TAXES         FEOTRET         F		(3)	(4)	(4)	· (3)	(6)	(7)	(8)	(9)	(10)	ເມ	(LI) PREMENT	(13)	(14) KRELACEMENT
203       217       7       0       15       10       4       1       0       45       43       45       41         2020       288       6       0       15       7       3       1       8       1       44       40       85       214         2021       137       6       0       14       7       3       1       8       2       43       34       121       222         2022       136       5       0       12       7       3       1       8       2       46       31       132       227         2024       136       5       0       12       7       3       1       8       1       35       22       136       233       22       133       13       1       8       1       35       21       24       24       1       344       19       245       233         2024       136       5       0       14       6       3       2       2       1       34       19       245       245       245         2027       138       4       0       8       5       2       2	YEAR.	BEG-YEAR RATE BASE \$(000)	DEBT \$(000)	PREFERENCE STOCK M(000)	COBAJON BQUITY \$(000)	INCOME TAXES S(000)	PROPERTY TAX J(000)	PROPERTY INSURANCE \$(000)	13892EC. \$(000)	TAXE3 \$(000)	TOTAL FDIED CHARGES \$(600)	WCRIE FIXED CHARGES \$(000)	COMOLATIVE FW FORED CHARGES \$(800)	COST BASIS FOR PROPERTY INFURANCE \$(00)
2224       349       6       0       35       7       3       1       8       3       44       40       85       14         2221       157       6       0       13       7       5       1       8       2       40       31       132       222         2222       156       6       0       13       7       5       1       8       2       40       31       132       222         2224       156       5       0       12       7       3       1       8       1       37       23       10       2       40       31       123       23         2224       156       5       0       11       6       3       1       8       1       35       21       224       24       244       239         2226       137       4       0       16       2       2       2       1       31       15       275       224         2204       139       4       0       8       5       2       2       2       1       31       15       27       234       24       24       1       1	2019	217	7	0	11	10	4	1	8	0	45	45	45	201
2221       137       6       0       14       7       5       1       8       2       42       36       121       222         2222       186       6       0       13       7       5       1       8       2       46       31       132       227         2223       176       5       0       12       7       5       1       8       2       39       22       186       233         2024       166       5       0       12       7       3       1       8       1       35       24       244       233         2024       156       5       0       11       6       3       2       2       1       34       19       245       231         2024       14       6       3       2       2       8       1       31       13       276       246         2027       138       4       0       8       5       2       2       8       1       31       13       24       24       24       24       1       24       24       24       1       24       1       24       1	20,20	308	6	0	15	7	3	1	8	1	44	40	85	216
2222       135       6       0       13       7       5       1       4       2       46       31       12       27         2223       176       5       0       12       7       5       1       8       1       37       28       223         2224       166       5       0       12       7       3       1       8       1       37       24       224       233         2224       156       5       0       11       6       3       1       8       1       31       17       24       24       24       245       235         2225       147       5       0       14       6       3       2       2       8       1       33       17       26       245         2225       138       4       0       8       5       2       2       8       1       31       15       276       246         2226       119       4       0       8       5       2       2       8       1       20       10       310       24       276       246         22031       10       5	2021	197	6	0	14	1	3	1	1	2	43	36	121	222
2223       176       5       0       122       7       3       1       8       2       39       22       180       223         2024       166       5       0       11       6       3       1       8       1       35       21       226       226         2024       147       5       0       11       6       3       2       8       1       35       21       226       245         2026       147       5       0       18       6       3       2       8       1       34       19       245       251         2027       138       4       0       3       6       2       2       8       1       31       15       276       264         2029       119       4       0       8       5       2       2       8       1       30       13       344       30       277       323       32       10       13       30       244       2       2       8       1       293       11       30       310       244         2031       101       5       3       1       2       8	2022	135	6	0	. 13	7	3	1	1	2	46	31	192	227
2024       166       5       0       12       7       3       1       8       1       57       24       204       239         2026       147       5       0       11       6       3       1       8       1       35       21       266       243         2026       147       5       0       18       6       3       2       2       1       34       19       245       251         2027       138       4       0       10       6       2       2       3       1       33       15       276       264         2029       119       4       0       8       5       2       2       3       1       20       13       29       277         2029       110       3       0       8       5       2       2       3       1       20       13       29       277       246       299       277         2021       100       3       0       6       4       2       2       3       1       20       1       24       291       244       201         2023       3       0	2023	176	3	0	12	• 7	3	1	1	2	39	22	186	233
2025       136       5       0       11       6       3       1       6       1       35       21       264       243         2026       147       5       0       14       6       3       2       1       34       19       245       251         2027       138       4       0       10       6       2       2       8       1       31       17       261       257         2028       128       4       0       9       6       2       2       8       1       31       15       261       264         2029       110       3       0       8       5       2       2       4       1       30       270       264         2029       110       3       0       8       5       2       2       4       1       27       10       310       289       270         2030       10       7       4       2       2       8       1       27       10       310       291         2031       83       3       0       5       3       1       2       8       1       23	2024	166	1	0	12	7	3	1	8	1	37	24	204	239
2026       147       5       0       14       6       3       2       2       1       34       19       245       251         2027       136       4       0       10       6       2       2       8       1       35       17       261       267         2028       129       4       0       8       5       2       2       8       1       31       15       267       264         2029       119       4       0       8       5       2       2       8       1       30       19       269       270         2010       101       3       0       6       2       2       8       1       29       10       310       244         2031       101       3       0       6       4       2       2       8       1       26       1       310       244         2033       83       3       0       6       4       2       2       8       1       26       1       310       244         2033       65       2       0       5       3       1       2       8	9025	156	5	0	11 -	F	3	1	1	1	36	21	226	245
2227       138       4       0       10       6       2       2       8       1       35       17       27,1       257,1       257,1         2028       129       4       0       8       6       2       2       8       1       31       13       27,2       26       26       1       31       13       27,2       26       26       1       31       13       27,2       26       26       1       31       13       26       27,2       27,2       27,2       28       1       27,2       28       1       27,2       10       31,0       24,4       27,7       27,7       10       31,0       24,4       27,2       27,3       26       9       31,8       29,1       22,9       20,3       26       9       31,8       29,1       20,3       26       9       31,8       29,1       20,3       26       9       31,8       29,1       20,3       26       9       31,8       29,1       20,3       26       1       23,3       36       32,4       26       26       26       9       31,8       29,1       20,3       26       23,7       31,3       32,4       24<	2026	147	5	Ċ.	18	6	3	2	2	1	34	19	245	251
2028       123       4       0       3       6       2       2       2       1       11       11       15       276       264         2029       110       3       0       8       5       2       2       8       1       10       13       269       270         2029       110       3       0       8       5       2       2       8       1       25       11       360       270         2030       104       3       0       6       4       2       2       8       1       277       10       310       244         2032       52       3       0       6       4       2       2       8       1       26       9       318       291         2033       83       3       0       6       4       2       8       1       23       6       333       206         2035       55       3       1       2       8       1       20       5       342       321         2036       56       2       0       5       32       1       2       8       1       19       4	2027	138	4	0	10 - 1	6	1	2	8	1	35	17	251	257
2229       119       4       0       8       5       2       2       8       1       TO       13       289       270         2019       110       3       0       8       5       2       2       8       1       20       10       300       277         2031       101       5       0       7       4       2       2       8       1       27       10       310       244         2032       92       3       0       6       4       2       2       8       1       26       9       314       244         2033       83       3       0       6       4       2       2       8       1       26       9       314       244         2033       65       2       0       5       3       1       2       8       1       26       9       334       206         2035       55       2       0       5       3       1       2       8       1       20       5       342       321         2035       55       2       0       5       3       2       1       2	2028	129	4	0	a 👂 Fra	6	2	2	8	1	31	13	275	264
2039       110       3       0       8       5       2       2       8       1       23       1       300       277         2031       104       3       0       7       4       2       2       8       1       277       100       310       244         2032       92       3       0       6       4       2       2       8       1       26       1       314       291         2033       85       3       0       6       4       2       2       8       1       26       1       324       291         2034       74       4       0       5       3       1       2       8       1       24       7       324       291         2035       65       2       0       5       3       1       2       8       1       23       6       337       313         2035       56       2       0       4       2       1       2       8       1       177       3       320       323         2036       38       1       0       3       2       1       2       8	2029	119	4	4	8	5	2	2	8	1	30	13	289	270
2031       104       3       0       7       4       2       2       8       1       27       10       310       244         2032       92       3       0       6       4       1       2       8       1       26       7       318       291         2032       92       3       0       6       4       1       2       8       1       26       7       318       291         2033       85       3       0       6       4       1       2       8       1       26       7       318       296         2034       74       2       0       5       3       1       2       8       1       23       6       334       366         2035       36       2       0       5       3       1       2       8       1       20       5       342       321         2036       36       2       0       3       2       1       2       8       1       19       4       346       329         2036       36       1       0       3       2       1       2       8	9039	110	3	9	3	5	1	2	8	1	25	u	300	377
2032       92       3       0       6       4       2       2       8       1       26       9       116       291         2033       83       3       0       6       4       2       2       8       1       26       9       116       204       201         2034       74       2       0       5       3       1       2       8       1       23       6       334       206         2035       65       2       0       5       3       1       2       8       1       23       6       334       366         2035       65       2       0       5       3       1       2       8       1       23       6       334       321         2035       56       2       0       4       2       1       2       8       1       19       4       346       323         2037       47       1       0       3       2       1       2       8       1       17       3       30       333         2038       38       1       0       2       3       1       2	2031	105	3	Q	7	. 4	1	2	8	1	27	10	310	284
2033       83       3       0       6       4       1       2       8       1       24       7       326       288         2034       74       2       0       5       3       1       2       8       1       23       6       333       366         2035       65       2       0       5       3       1       2       8       1       22       6       337       313         2035       56       2       0       4       2       1       2       8       1       22       6       337       313         2036       56       2       0       4       2       1       2       8       1       19       4       366       329         2037       47       1       0       3       2       1       2       8       1       17       3       350       338         2038       38       1       0       2       3       1       2       8       (1)       16       3       353       346         2038       22       1       0       2       4       0       2       8	2032	92	3	<b>0</b> .	- 6	4	2	2	8	1	26	1	318	291
2034       74       2       0       5       3       1       2       8       1       23       6       333       366         2035       65       2       0       5       3       1       2       8       1       23       6       333       366         2035       65       2       0       5       3       1       2       8       1       20       6       337       313         2036       36       2       0       4       2       1       2       8       1       19       4       366       329         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       13       14       2       353       346         2040       22       1       0       2       4       0       2       8	2033	83	3	0	6	4	1	2	B	1	24	1	326	238
2015       65       2       0       5       3       1       2       F       1       20       6       37       1.1         2015       56       2       0       4       2       1       2       F       1       20       6       37       1.1         2015       56       2       0       4       2       1       2       8       1       19       4       346       329         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       300       338         2040       22       1       0       2       3       1       2       8       (3)       13       2       333       346         2040       22       1       0       2       4       0       2       8       (3)       14       2       337       345         2040       1       4       0       2       8       (3)       13       2	2034	. 74	3	0	5	3	1	2	2	1	23	6	332	306
2035       56       2       0       4       2       1       2       8       1       90       5       942       321         2037       47       1       0       3       2       1       2       8       1       19       4       946       329         2037       47       1       0       3       2       1       2       8       1       19       4       946       329         2038       38       1       0       3       2       1       2       8       1       17       3       350       339         2039       29       1       0       2       3       1       2       8       (1)       16       3       353       346         2040       22       1       0       2       4       0       2       8       (3)       14       2       353       346         2041       2       1       0       2       4       0       2       8       (3)       14       2       357       346         2041       16       0       2       8       (3)       13       2       357 </th <th>2035</th> <th><b>6</b>5</th> <th>2</th> <th>.0</th> <th>5</th> <th>3</th> <th>1</th> <th>2</th> <th>R.</th> <th>1</th> <th>22</th> <th>4</th> <th>337</th> <th>\$13</th>	2035	<b>6</b> 5	2	.0	5	3	1	2	R.	1	22	4	337	\$13
2037       47       1       0       3       2       1       2       8       1       19       4       346       329         2038       38       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       17       3       350       346         2040       22       1       0       2       4       0       2       8       (3)       13       2       353       346         2040       22       1       0       2       4       0       2       8       (3)       13       2       353       353         2041       16       1       4       0       2       8       (3)       14       2       357       363         2042       11       0       0       1       4       0       2       8       (3)       12 <th>2035</th> <th>56</th> <th>2</th> <th>0</th> <th>4</th> <th>2</th> <th>1</th> <th>2</th> <th>8</th> <th>1</th> <th>20</th> <th>5</th> <th>342</th> <th>321</th>	2035	56	2	0	4	2	1	2	8	1	20	5	342	321
2038       38       1       0       3       1       1       2       8       1       17       3       150       338         2039       29       1       0       2       3       1       2       8       1       17       3       150       338         2039       29       1       0       2       3       1       2       8       (1)       16       3       333       546         2040       22       1       0       2       4       0       2       8       (3)       13       2       353       353         2041       16       1       4       0       2       8       (3)       14       2       357       369         2042       11       0       0       1       4       0       2       8       (3)       13       2       359       377         2042       11       0       0       1       4       0       2       8       (3)       13       2       359       377         2043       5       0       0       0       4       0       2       8       (3)       12	2037	47	-1	0	3	3	1	2	8	7	19	4	346	129
2039       29       1       0       2       3       J       2       8       (1)       L6       3       333       346         2040       22       1       0       2       4       0       2       8       (3)       L3       2       333       346         2040       22       1       0       2       4       0       2       8       (3)       L3       2       335       333         2041       L6       1       4       0       2       8       (3)       L4       2       337       369         2042       L1       0       0       1       4       0       2       8       (3)       L3       2       359       371         2042       L1       0       0       1       4       0       2       8       (3)       L3       2       359       372         2043       5       0       0       0       4       0       2       8       (3)       L3       2       361       382	2038	32	1	D	3	2	1	2	8	1	17	3	350	338
2040       22       1       0       2       4       0       2       8       (3)       13       2       335       335         2041       16       1       0       1       4       0       2       8       (3)       13       2       335       335         2041       16       1       0       1       4       0       2       8       (3)       14       2       337       363         2042       11       0       0       1       4       0       2       8       (3)       13       2       337       363         2043       5       0       0       1       4       0       2       8       (3)       13       2       357       363         2043       5       0       0       1       4       0       2       8       (3)       13       2       361       332	2039	29	4	¢.	2	3	1	2	8	(1)	16	3	353	346
2041       16       1       4       10       2       8       (3)       14       2       337       363         2042       11       0       0       1       4       0       2       8       (3)       13       2       339       373         2042       11       0       0       1       4       0       2       8       (3)       13       2       339       373         2043       5       0       0       0       4       0       2       8       (3)       12       2       361       382	2040	22	1	0	2	. 4	D	2	8	(3)	13	2	335	353
2042 11 0 0 1 4 0 2 5 (3) 13 2 359 373 2043 5 0 0 0 0 4 0 2 8 (3) 12 2 361 382	2041	15	1	· 9. · ·	. 1	4	5	2	2	(3)	14	2	357	363
2143 5 0 0 0 4 0 2 8 (3) 12 2 361 382	2042	11	• •	0	1	4	0	2	8	(3)	13	2	359	373
	2043	5	D.	ą	. 4	4	٥	2	8	00	12	2	SEL	382

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	and the second					
IN REVICE COST (\$008)	211					
IN SERVICE YEAR	2019					•
BOCK LIFE (YRS)	25	CAPITAL STRUCTO				
EFFEC. TAX RATE	38,575	BOURCE	WEIGET	COST	1	X-FACTOR = CPUFC/IN-SVC COST =
DECOUNTRATS	2,3%6	DEST	44%	7.63	×	
PROPERTY TAX	1,80% · ·	2/6	054	0.00	154	
PROPERTY INSURANCE	4.6394	C/8	56%	12.50	*	
		Descale and the second se				

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#### DEFERRED TAX AND MID-YEAR BARE RASE CALCULATION YROGRAM ANTHOD BELECTED: XZV\_EBQ PROGRAM NAME

(1)	(7)	(3)	(4)	(5)	(6)	n	(1)	(9)	(10)	(11)	(12)	(23)	(14)	(13)
VRAD	TAX DEFRECIATION	TAX	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRINCIATION 8(000)	ACCUMULATED BOOK DEPRISCIATION S(000)	BOOK DEFRECIATION FOR DEFENSION TAX S(009)	ACCUMULATED BOOK DEFR FOR DEFERSED TAX 8(000)	TAX TAX DUB TO DEFRECIATION \$(000)	TOTAL BQUITY AFUDC \$(000)	BOOK DEPR. RATE MINUS MINUS	(11)*(11) TAX KATE 2000)	SALVAGE TAX RADE S(000)	ANNTAL DEREBRED TAX (3)-(12)+(13) S(000)	ACCIMULATED DEFERRED TAX \$(000)
2019	12946	*			8	8	1	Q	22	6	Q	6	<u> </u>	(2)
2020	7 77%	15	3	1	17	8	کا	3	20	Đ	0	\$	3	(3)
0021	5.53%	14	36		25	8	23	2	20	0	Q	•	2	(Q)
9027	6 1956	11	49	1	34	8	31	2	20	0	0	Q	2	2
2007	5 7756	12	ถึ	i	42	8	38	2	20	٥	¢	û	2	3
2024	4 2984	5	72	- <b>1</b>	51	8	45	1	20	Û	0	0	. 1 -	5
9005	4 8954	14	82	2	59	3	54	Ł	26	¢	9	Q	· 1	5
2026	4 726	3	91	8	63	8	ស	1	20	0	0	a	1	6
2027	4.46%		100		75	1	ø	1	20	۵	0	4	1	7
7228	4.46%	Ĵ	109	8	84	8	77	1	20	D	Q.	0	1	7
2029	4.48%	ē	118	1	93	8	\$4	1	20	Ŭ	0	0	1	8
2010	4.46%	,	127	8	101	1	52	1	20	0	٥	<b>،</b> ۵	1	8
28731	4.40%	é.	337	. 8	218	8	109	1	20	8	Q	Q	1	2
2032	4.46%	ġ	146	3	118	8	197	1	20		•	0	1	. 39
2013	4.464	9	155	. 8	127	8	115	1	29	6		5	1	19
0054	4 464		164		135	E E	223	1	20	•	•	Q	1	11
0035	4 4556		173		144	8	130	1	20	· • •	6	0	. 2	u
200	1 1 694		182		152	2	138	1	20	8	٥	•	1	12
20.30	4.45%		192		1.62	8	145	1	29	0	4	0	· 1	12
3037	4.104		201		169	8	153	1	20	0	0	Q	1	13
2036	1,1474		905		177	2	161	(1)	29	¢	0	- <b>G</b>	(1)	12
2030	6.0006		205		186	ŝ	168	(3)	20	0	0	0 .	(3)	9
4040	8 0046	0	205		194	8	176	(3)	20	6	•	8	(7)	6
2142	0.0076		205		303	8	164	(i)	20	0	٥	۵	(3)	3
20(3	0.00%	ò	205	1	211	\$	191	(3)	20	0	0	Q	(3)	8

SALVAGE/BERATIVAL COST TEAL EAUVAGE/ COST OF REMOVAL DEPARTED TAXES DORING CONSTRUCTION (SEE PAGE 5) TOTAL EQUITY AVIDE CAPITALIZED (SEE PAGE 5) BOOK DEPR RATE- 1/02EFUL LIFE 9.00 2929 (5) 20 4.8014

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		DEFIRED TAX AND MIL PROGRAM METT PROGRAM NAME	-YEAR RAT	BASE CALCULATION	
¢	3)	(4)	() END OF YEAR	(5#}*	(5b) <b>=</b>

YHAR.	TAX DEPRECIATION SCHEDULE	TAX INFRECIATION \$(000)	DEPERED TAX 4(000)	NBT FLANT IN SERVICE \$(000)	ACCUMULATED DEFRECTATION 8(090)	ACCUMULATED DEF TAXES S(690)	BEGINNING YEAR RATE BASE 	ENDING OF YEAR RATE HABE \$(009)	MDD-YEAR RATEBASE S(000)
2013	3.75%		Q	243		(5)	7/3	200	212
2020	7.22%	15	5	194	17	(3)	201	157	202
2021	6.69%	14	2	186	25	(ማ	197	186	191
2022	6.11%	13	3	177	34	2	786	176	181
2023	5.71%	12	2	109	43	3	176	165	171
2024	\$.29%	11 .	1	160	51	5	166	156	161
2025	4.89%	10	1	152	59	5	156	147	151
2026	4.5296	9	1	144	68	6	M7	138	142
2027	4.46%	9	1	135	76	7	138	125	133
2028	4,46%	9	1	127	24	7	179	119	124
2029	4,46%	9	. 1	118	\$3	1	119	110	115
2030	4,46%	9	1	110	101	- 1 -	110	101	185
2031	4.46%	· • •	1	101	11.0	,	101	92	97
2032	4,46%	9	1	53	118	20	92	83	88
2033	1.49%	<b>9</b>	1	- 84	127	10	13	74	73
2034	1,48%	3	1	75	135	11	74	65	70
2035	4.46%	9	1	68	144	11	5	56	61
2036	4,46%	5	3	. 59	152	12	56	47	33
2037	4.46%	3	1 .	<b>51</b> .	160	12	47	38	43
2038	4,45%	9	-1	42	163	13	32	29	34
2019	2.23%	5	(1)	34	177	12	29	22	26
2048	0.00%	0	(1)	25	186	9	22	16	19
2041	0,0056	0	00	17	194	6	16	ц	14
2043	0.0056		(3)	8	203	3	ů.	5	8
2043	0.00%	0	(3)	5	211	0	5	5	3

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\* Column not specified in workbook

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(1)

(2)

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(l) YEAR	(2) NO.YEARS BEFORE IN-SERVICE	(3) HANT ESCALATION BATE	(4) CUMULATIVE BSCALATION FACTOR	(5) TEARLY EXPENDITORE (*6)	(6) ANNUAL SPEEDING (MACW)	(7) COMULATIVE AMERACE SPENDING (307W)
2009	-10	0.00%	1,000	0.00%	9.00	0.00
2010	<b>9</b>	3.00%	1.030	0,00%	8.00	0.00
2011	-4	3.00%	1.061	0.00%	Q.00	0.00
2012	-7	3.00%	1.093	0.00%	0,00	0.00
2013	-1	3.00%	1.1.26	0.15%	1.24	0.62
2014	-5	3.00%	1.159	1.90%	15.59	9.24
2415	-4	3.00%	1,194	4.5716	39.61	37.03
2016	-3	3.00%	1.230	37,20%	331,87	222.77
2017	-2	3,00%	1.267	45.74%	426.27	598,84
2018	-1	3.00%	1.305	10.44%	98,79	858.38

				100.00%	907.77							
		(8)	( <b>a</b> s)*	(86)*	(9)	(94)*	(3P)+	(Pe)*	(3d)**	(92)**	(10)	(11)
	NO VELDE	CUBBLE ALIYES	195304	CLINELALIVE	XEAS. I	CORDEATIVE	CONSTRUCTION			COMULATIVE	INCREMENTAL	CUMULATIVE
	REFIRE	WITH ANTIC	AWIDO	AUTON	AND	ARIDO	PERICU-	CUMULATIVE	THE REPORT		YEAX-HND	YEAR-END
YEAR	DA-SHEVICE	(SAKW)	(\$/\$K\Y)	(32(37)	(3/3/3/)	(5&W)	(\$/XW)	(\$4£W)	(\$45%)	(3/£W)	(3MCW)	(S/EW)
2909	-10	0.00	0.00	0.00	0,00	0,00	00.8	0.00	0.09	0.00	00.0	0,90
2010	-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
2911	-8	0.00	0.00	0.00	0.00	0.00	00.0	0.00	0.00	0.00	6,60	0.00
2012	-7	0.00	0.00	0.00	0,00	0.00	0.00	8,06	0.00	0.00	0.00	9.00
2013	-6	0.62	0.02	0,02	0.05	0.03	60.6	8.04	(0.01)	(0.01)	1.29	1.29
2014	-5	9,29	0.29	0.30	0.79	0.84	0.65	0.70	610	0.15	16.78	18.07
2615	-4	\$7,87	1.18	1.49	3.22	4.06	2.65	3.33	(0.57)	(0.72)	42.83	02.00
2015	-3	234.84	3.07	8,56	19.29	23.36	15,30	19.25	(3.41)	(4.13)	351.16	412.06
2017	-2	622,20	19A6	28.01	33.10	76.AS	43,47	62.72	(9.26)	(13.39)	473.37	885.43
2018	-1	\$34,83	29.46	57A7	80.39	156.84	64.78	127.59	(13.65)	07.02	179.18	1.064.51

		\$7.47	156.24		127.50	•	(27.02)	1,054.61
	- 35			BOCK BARIS	BOOKBAELS FOR DEFINX	TAXBASIS		
IN SERVICE YEAR.	2019	· ·	CONSTRUCTION CASH	180	180	180		
AFUDCRAJE 725	3.3898053 8.4894	ан. А	Bourty Afunc Debt Afonc	20 11	- 11			
			CRI			25		
			TOTAL	213	191	205	· · · Calug	nn not specified in werkbook

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#### DEUT DATA – PART S PROTEAMANTING BELETED : DEV, KEQ PROTEAMANT

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a)	(7)	(3)	(4) ניתנותי	(5)	(6)*	თ	(8)	(9)
	CUMEATIVE	ADJUSTED	AVERAGE	AVOIDED	DICEBARD			
	TOTAL	CUMULATIVE	SYSTEM	MARGINAL	MARCENAL	REPLACEMENT:	FROGRAMEW	FROGRAMICWE
	PARTICIPATING	PARTICIPATING	FUEL COST	THEL COST	FUEL COST	FORL COST	SEFECTIVENESS	EFFECTIVENESS
YEAR	CUSTOMERS	CUSTOMERS	(C/ICWIL)	(CatVin)	(C&Wh)	(CARWE)	FACTOR.	FACTOR
2009	1		6,79	9.17	6.73	0.60	1.00	1.00
2010	1	1	6.41	16.51	6.41	0.00	1.00	1.00
2011	1	L	6.35	10.38	6,35	0.80	1.00	1.00
2012	1	1	6/3	13.34	6.43	0,40	1.00	1.00
2013	1	1	7.96	9.99	7.06	0,00	1.00	1.00
2014	1	1	7.53	10.61	7.53	0,00	L.00	1.00
2015	1	1	8.11	13.20	111	0,00	1.00	1.0Q
2016	L	1	9.08	13.90	<b>P.Q</b>	0.00	L00	1.00
2017	1	Ľ	9.75	15.09	3.75	8.00	1.00	1.00
2018	1	1	10,52	15.46	10.92	0,00	1.00	1.00
2019	<b></b>	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	L.00	1.00
2022	1	1	13.06	23.65	23.06	10.51	1.00	1.90
2023	1	1	13 <b>3</b> 9	20,91	13,39	10.80	1.00	1.00
2024	. <b>1</b>	L	13.95	22.19	13.95	19.64	1.00	1.00
2025	· 1	1	14.40	22.20	14,48	18.96	1.00	E.00
2026	1	1	14.70	32A1	14.78	11.95	1.00	1.00
2027	1	<b>L</b> -	15.13	23.05	15.0	11-17	1.00	1.00
2028	1	1	៤.ស	23.70	15.60	11.36	1.00	1.00
2029	L	I	16.02	22.95	16.02	1141	1.00	1.00
2030	1	1	16.52	23,78	16.53	11.59	1.00	1,00
231	<b> 1</b> .	1	17.08	24.53	17.08	11,80	1.00	1.00
2032	L	1 -	17.50	24.55	17.50	11.22	1.00	1,00
2033	L.	1	18.17	25.51	18.27	12.10	1.00	1.00
2034	1	1	18.73	25.89	18.73	12.14	1.90	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	1.93	1.00
2037	1	5 <b>I</b>	21.11	29.22	21.11	12,70	1.00	1_00
2034	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	- <b>1</b>	1	22.78	31.29	22,78	13.92	1.00	1.00
2041	1	1	23.58	32.02	23.39	13.44	1.0a	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	L00
2043	1	1.	26.74	36,49	26,74	14.40	1.90	1.00
			0.00	0.00	0.09	8,09	0.00	6.00
	<b>U</b> .	0	0.00	0.00	0.00	9.08	0.05	0.00
	0	0	0.00	0.00	0.00	0,00	0.00	0.00
	0	0	0.00	8,00	0.00	9.08	0.06	0.00
	D D	0	0.00	0.00	0.00	90,9	0.66	0.00
	9	0	0.00	0.00	0,00	0.00	0,80	0.00
	0	9	0.00	0.00	0.00	0.00	0.65	0.00
	. 0	. e ·	0,00	6,00	9.00	0.00	8.00	0.00

• THIS COLUMN IS USED ONLY FOR LOAD SHIFTING FRACEAMS WHICH SHIFT CONSUMPTION TO OFF-PEAK PERIODS. THE VALUES SERVICIANT THE OFF FAX STRUCTURE WOLL COSTS.

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#### Avided Generating Henesits Recording telepide infected, rec PROGRAMNALE:

YEAT	(2) AVOIDED GENUEIT CAPACITY COST Stant	(3) AVGIDED GENUNIT VIXED CASA X/001	(4) AVOIDED GEN UNIT VARLABLE OAM	(3) AVOIDED GEN UNIT FUEL COST	(5) REFLACEMENT NUEL COST	(7) AVCIDED GENUNIT BENEFITS
2004			along	a(vec)	3(000)	3(140)
2000				a	0	0
2011						
2012						4
2013		0			, ,	Q
2014	<b>v</b>				u u	0
2015	Ň	ň	:			4
2016	å					
2017	à					
2018		ŏ	^		0	
2019	Å	75		, and a second sec		4
3829	44		<u>,</u>	<u>د</u>	80 114	34
2021	42	25	2	35 81	119	30
2022	40	47		100	100	46
2023	10	27	-	103	143	45
2024	77	22	-	114	127	49
2025	N.	78		144	131	30
2026	44	20		124	139	49
3027	33			1.30	182	ů,
2028	31	31		101	22	30
2029	10	72	÷	127	168	50
2030	29	33	1	154	166	51
2031	27	13		197	140	
2032	26	x	5	143	193	
2033	24	35	· · · · · · · · · · · · · · · · · · ·	175	194	52
2034	23	36		186	104	44
2035	22	37	3	101	107	44
2036	24	38		195	207	
2037	19	39	3	301	504	50
2038	17	40		706	717	54
2039	16	41	4	220	216	54
2040	15	42	<b>4</b> ∃	215	219	55
2041	14	43		220	224	55
2042	13	44	i i	225	251	-
2043	12.	45	- 4	230	237	\$5
	0	6	4	9	1	<u>.</u>
	<b>0</b> .	ů (	¢	D.		à
	1 D		<b>f</b> .	. D	Ō	
	0	0	0	D	a	ů.
	0	۰ ا	<b>t</b> :	Ð	· • •	à
	0	1 Q -	6	<b>0</b>	0	0
		0	8	6	Ō	ů.
	0	0	4	0	<b>B</b> ·	0
NOM	688	847	67	3,987	4,281	1,308
NPV	154	141	10	610	679	236

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#### AVOIDED TAB AND PROGRAM FOR AVVIGS PROGRAMMARTED BATECTED: REV PROGRAMMART

(1)	(7)	(3)	(4)	(3)	(6)	(7) TOTAL	(8)	(Ba)*
YEAR	AVCIDIED TRANSMISSION CAP COST S(090)	AVOIDED TRANSMISSION OMM COST S(806)	AVOIDED TRANSMISSION COST a(000)	AVCIDED DISTRIBUTION CAP COST 3(460)	AVOIDED DIFTRIBUTEDN OAM COST 3(809)	AVOIDED DISTRIBUTION COST S(000)	PROGRAM FUEL SAVINGS \$(800)	PROGRAM CIFF-PEAK PAYBACK 3(900)
2009	0	D	0	Q	0	4	42	•
2010	7	T	8	1	0	1	161	
2011	7	1	8	1	6	1	y/	ž
2012	7	L	7	L		1	120	
2013	6	1	. 7	1	6	1,	2 <u>7</u>	Å
2014	6	L	1	1		1	123	, i
2015	6	1	7	1	0	1	129	õ
2016	1	1	1			i	140	ò
2017	6				ŏ	i	143	ů
2019		;		Å	ő	ĩ	203	0
2019	2	÷	2	å	0	i	129	ġ.
2020	2	:				ī	205	0
2023	2			ā	ŏ	ī	223	Q
2022	,	1				ī	194	٥
2023		i i		- 6	6	ĩ	207	0
2025			5		6	I	206	0
2025	· 1	;	ŝ		á	1	208	9
2027		ĩ	ŝ	0		1	214	4
2028		i		0	4	. 1	219	6
2019		ĩ	4	0	8	1	211	0
2010	3	1	4		0	1	219	0
203)	3	1.	4	0	6 -	l	225	0
2032	i	ĩ	4.4		0	1	225	D
2033	3	ī	4	0	. 0.	1	254	0
2034	3	1	4	. 0	۵	0	237	0
2035	3	1	4	0	0	0	247	0
2036	2	1	4	<b>4</b>	0	0	258	0
2037	1	1	3	<b>0</b>	. 0	0	267	0
2036	2	1	• \$	0	¢	0	276	0
2038	2	- 1		Ó.	<b>Q</b> -	0	286	0
2040	2	L	3	0 ·	0	0	292	
2041	2	1	3	0	0	0	304	,
2042	2	1	3		a		310	, i
2043	2	1	3	0	d			,
	0	0		1			Ň	
	0	0	0	q	9		ž	
	0	0	a 1977 a 197	u	9			
	P						Å	
	0		0			6	å	G
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		0		10 A			4	0
Cont of			167			15	7.149	0 1
NOM	55	1	64	5	1	7	1.798	0
RPY	90							

 These values depresent the cost of the increased fuel, consumption fue to greater opp-peak energy under used for load shifting programs only. Docket No. 100002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 105 of 117

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#### AVOIDED GENERATING EMISSION IMPACT PROGRAM METHICID SELECTED: REV PROGRAM (AMR:

	C4)	(3)	(4)	(5)	(6)
	AVOIDED	EFFLACEMENT	PROGRAM EMISSION	OFF-PEAK EMISSION	nep Emission
Name a Tra	EMISSION BENEFIT	EMISSION COST	BENEFIT	PAYBACK COST	HADREN II.
TILAR.	3(000)	5(000)	-4(800)	3(004)	3(000)
2099			3		3
2010	0	ň			2
2010	0	Å	<u>.</u>		÷
2013	å	5			
2014	à	ŏ		<u>.</u>	9
2015		. 0	11	· •	ii
2016	0	ō	н		12 4
2017	0	0	B	•	13
2016	٥	ő	ĸ		14
2019	\$	10	16	0	14
2920	11	15	17	<b>0</b> 1	14
2021	13	16	10	0	15
2022	15	19	21	ů.	16
2023	16	21	22	• • •	15
2024	19	24	23	4	18
2825	22	21	25	E \$1	19
2026	24	31	25	0	LE .
2027	17	33	27	e de la companya de l	19
2023	30	38	22	0	20
2029		43	33		24,
2030	- 30	**	35	0	
2431		57 57	20		37
2032				Å	- 00
2034	13	74	44		19
2035	6	80	49		<b>1</b>
2036	65	87.	53		34
2037	75	95	57	0	37
2035	12	103	60		39
2039	88	111	64	6	41
2040	93	130	€4	0.	39
2041	102	129	69	1	42
2042	102	129	74	o in Rio ♦ sources	47
2043	102	129	79	- <b>0</b> - 1	52
	a	¢	D	1 1 1 <b>0</b> - 1 1	<b>0</b>
	9	. 0	a		0
	đ	0	• • •	9	Q ·
	0	Q	0		0
		9			.0
		. 4			U
	. с А	<b>u</b>	9	U .	
NOV	1 193	1 161	1 696		
NPV	145	190	185		146
_	and the second se				

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hafte 3					total Program d Program Name:	resource cost fethod selecte	TEST 2: REV EEQ					
(1)	(2)	(5)	(4)	ම	(6)	(7)	(8)	(3)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS \$(009)	UTERTY PROGRAM COSTS \$(800)	Participant Program Costs \$(000)	COSTS COSTS (040)	TOTAL CONTR S(000)	CRICELOVA CRIMT MARD PTTREMENE (900)3	AVCIDED TAD MARTS MARTS \$(960)	PROGRAM PUEL SAVDRGA S(090)	other Districts 2(000)	TOTAL MEDEFITS \$(000)	NST BENEFITS \$(000)	CUMULATIVE DISCOUNTED MET BENEFITS \$(060)
3009		0	3.52	¢	352	0	0	42	3	• 45	(308)	(308)
2010		0	0	0	<u> </u>	0	9	161	1	170	1.70	(151)
2011	6		<u> </u>	ø	D	0	1	57	2	108	LCE	(61)
2012		0	0	¢	0	0	8	128	2	131	134	46
2613		8	0	0	0	0	E.	92		108	108	123
2014			9	•	0	0	5	\$1	9	114	114	197
2015		6	0		0	ç	1	175	11	141	141	282
2016							7	129	12	148	148	204
2017		0 A			P		7	140	13	160	Teá	442
2019						u 41	1	143	ж И	163	101	320
4020						~	,	188	14	2/4	210	400
4043		:			u n	34		167	18	200	209	141
6000		, ,				10		203	15	4/1	4/4	639
2023		Å	Å .			40		104	16	204	265	1 819
2403		å			ň			797	19	494	203	1 555
2025	Å		- a		0	49	,	206	19	079	#//7 1975	1 165
2026		à	6		-		Ĩ.	208	18	281	281	1 233
2027		ā i	å		à	50	ś	214	19	288	282	1,795
202E	i	ō	ā		ġ	50	5	219	20	295	255	1.353
2029	<b>8</b> 1	6	577		577	51	ŝ	211	24	290	(287)	1.301
2030		0	. 0	<b>\$</b>	. 0	\$1.	5	219	25	299	299	1.951
2031		4	0		0	51	4	226	27	308	308	1.394
2032	6	6	G		D	52	4	225	28	309	309	1,443
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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.

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#### **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.

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## **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.

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#### **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.

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#### 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.

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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.

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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.

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#### **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.

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Program Progress Summary: N/A

Appendix A

Pages 1A – 2E

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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.

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you build are more energy efficient, which means they are cooler, more comforable and more economical. BuildSmart certified homes exceed today's standards for energy efficiency and can actually improve a home's energy performance by up 🐇 Florida Rower & Wept (FPL). The FPL BuildSmart advantage ensures the homes **man** BullicS Offer your customers a natural advantage with the BuildSmart $^{mathbf{e}}$  prog For more information contact Rebecca Kiel at 386-254-2466 NOMOS I Visit www.FPLBuildSmart.com today for additional details. menta Build better homes and more sales today! availak to 30 percent. www.FPL.com an FPL Group company

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# 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) 9. Wall Types Insulation Area a. Concrete Block - Int Insul, Exterior R=4.2 1629.60 ft2 2. Single family or multiple family Single-family b. Frame - Wood, Adjacent R=13.0 208.43 ft<sup>2</sup> 3. Number of units, if multiple family 1 c. N/A R= ft² 4. Number of Bedrooms 2 d. N/A R= ft² 5. Is this a worst case? No 10. Celling Types Insulation Area a. Under Attic (Unvented) R=20.0 1975.00 ft<sup>2</sup> 6. Conditioned floor area (ft<sup>2</sup>) 1975 b. N/A R= ft² 7. Windows\*\* Description Area c. N/A R= ft² a. U-Factor: Dbl, U=0.40 269.00 ft<sup>2</sup> 11. Ducts SHGC: SHGC=0.28 a. Sup: Interior Ret: Interior AH: Interior Sup. R= 6, 395 ft<sup>2</sup> b. U-Factor: N/A ft2 SHGC: 12. Cooling systems c. U-Factor: N/A ft² a. Central Unit Cap: 30.0 kBtu/hr SHGC: **SEER: 14** d. U-Factor: N/A ft² 13. Heating systems SHGC: a. Electric Heat Pump Cap: 30.0 kBtu/hr N/A ft2 e. U-Factor: HSPF: 8.2 SHGC: 14. Hot water systems 8. Floor Types Insulation Area a. Electric Cap: 80 gallons a, Slab-On-Grade Edge Insulation R=0.0 1975.00 ft<sup>2</sup> EF: 0.92 b. N/A R≃ ft2 b. Conservation features c. N/A R= ft² 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:	BO - A A
Address of New Home:	City/FL Zip:	
		D WE TIM DE

\*Note: The home's estimated Energy Performance Index is only available through the EnergyGauge USA -FlaRes2008 computer program. This is not a Bullding 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.

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# FORM 1100A-08 FLORIDA ENERGY EFFICIENCY CODE FOR BUILDING CONSTRUCTION

Florida Department of Community Affairs Residential Performance Method A

Project Name: Street: Cily, State, Zip: Owner: Design Location:	beach comber mod lot 21 callista village sarasota , fi , FL, Sarasota	el a : r	· · · · · ·	Builder Name: tivoli homes Permit Office: Permit Number: Jurisdiction:	
<ol> <li>New construction of</li> <li>Single family or model.</li> <li>Number of units, if</li> <li>Number of Bedrood</li> <li>Is this a worst case</li> <li>Conditioned floor a</li> <li>Windows         <ul> <li>U-Factor:</li> </ul> </li> </ol>	or existing ultiple family multiple family ms e? trea (ft²) Description Dbl, U=0.40	New ( Single 1 2 No 1975	From Plans) e-family Area 269.00 ft <sup>2</sup>	<ul> <li>9. Wall Types <ul> <li>a. Concrete Block - Int Insul, Exterior</li> <li>b. Frame - Wood, Adjacent</li> <li>c. N/A</li> <li>d. N/A</li> </ul> </li> <li>10. Ceiling Types <ul> <li>a. Under Attic (Unvented)</li> <li>b. N/A</li> <li>c. N/A</li> </ul> </li> <li>11. Ducts</li> </ul>	Insulation       Area         R=4.2       1629.60 ft²         R=13.0       208.43 ft²         R=       ft²         R=       ft²         Insulation       Area         R=20.0       1975.00 ft²         R=       ft²         R=       ft²         R=       ft²         R=       ft²         R=       ft²
SHGC; b. U-Factor: SHGC: c. U-Factor: SHGC: d. U-Factor: SHGC: e. U-Factor: SHGC:	SHGC=0.28 N/A N/A N/A N/A		ft² ft² ft² ft²	<ul> <li>a. Sup: Interior Ret: Interior AH: Interior</li> <li>12. Cooling systems <ul> <li>a. Central Unit</li> </ul> </li> <li>13. Heating systems <ul> <li>a. Electric Heat Pump</li> </ul> </li> </ul>	r Sup. R= 6, 395 ft² Cap: 30.0 kBlu/hr SEER: 14 Cap: 30.0 kBlu/hr HSPF: 8.2
8. Floor Types a. Slab-On-Grade E b. N/A c. N/A	Edge Insulation	Insulation R=0.0 R= R=	Area 1975.00 ft² ft² ft²	<ul> <li>14. Hot water systems <ul> <li>a. Electric</li> <li>b. Conservation features</li> <li>Solar:FEF=2.3</li> </ul> </li> <li>15. Credits</li> </ul>	Cap: 80 gallons EF: 0.92 None
Glass/Floor Area:	0.136	Tota	l As-Built Modif Total Basel	ied Loads: 26.32 ine Loads: 43.74	PASS
I hereby certify that this calculation are I Code. PREPARED BY DATE: I hereby certify that with the Florida Ene OWNER/AGENT: DATE:	the plans and spe n compliance with May My this building, as de rgy Code.	cifications of the Florida	covered by a Energy	Review of the plans and specifications covered by this calculation indicates compliance with the Florida Energy Code. Before construction is completed this building will be inspected for compliance with Section 553.908 Florida Statutes. BUILDING OFFICIAL:	A COD WE THUS

- 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.

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					F	PROJECT							
Tille: Building Owner: # of Uni Builder Permit ( Jurisdic Family New/Ex Comme	g Type: its: Name: Office: tion: Type: disting: ent:	beach cor FLAsBuilt 1 tivoli home Single-fan New (Fron	nber model es nily n Plans)	r 179	Bedrooms: Conditioned A Total Stories: Worst Case: Rotate Angle: Cross Ventila Whole House	2 Area: 1975 1 No 0 1(on: Fan:	5		Adress Lot # SubDivis PlatBool Street: County: City, Sta	Type: sion: k: ite, Zip:	Street lot 21 c saraso saraso fl ,	Address callista v ta ta ,	illage
						CLIMATE							
$\checkmark$	De	sign Location	T	MY Site	IECC Zone	Design 97.5 %	Temp 2.5 %	Int Design Winter S	Temp ummer	Heatir Degree I	ng D Days Mo	esign I bisture	Daily Temp Range
	F	L, Sarasota	FL_SARA	ASOTA_BF	RADE 2	39	90	75	70	604		52	Medium
		· · · · · · · · · · · · · · · · · · ·				FLOORS							
	#	Floor Type		F	Perimeter	R-Valu	e	Area			Tile	Wood	Carnet
v	1	Slab-On-Gra	ide Edge Insulai	lio	197 ft	0	1	975 ft²			0.5	0 .	0.5
						ROOF	· · · · · · · · · · · · · · · · · · ·						
					Roof	Gable	Roof	Solar	<u></u>	Deck			
V	#	Туре	Mal	lerials	Area	Area	Color	Absor.	Tested	insul.	Pitch	<u></u>	
<u> </u>	1	Нір	М	letal	2209 ft²	0 ft²	Light	0.96	No	0	26.6 de	g	
						ATTIC							
$\checkmark$	#	Туре		Ventilat	ion Ve	ent Ratio (1 in	) Ar	rea F	BS	IRCC			
•	1	No attic		Unvent	ed	0	197	5 ft²	N	Y			
					(	CEILING							
	#	Ceiling Typ	)e		R-Va	alue	Area		Framing	, Frac	T	russ Ty	be
	1	Under Attic	c (Unvented)		20		1975 ft²		0.1	1		Wood	
						WALLS							
$\checkmark$	#	Ornt	Adjacent To	Wall Typ	8		Cavily R-Value	Area	Shea R-Va	thing alue	Framing Fraction	Å	Solar Ibsor.
	1	E	Garage	Frame -	Wood		13	174.19 ft	2		0		0.01
	2	S	Garage	Frame -	Wood		13	34.24 ft²			0		0.01
	3	E	Exterior	Concrete	Block - Int Insu	l ·	4.2	40.4 ft <sup>2</sup>			0		0.5
	4	N	Exterior	Concrete	Block - Int Insu	l	4.2	27.99 ft²			0		0.5
	5	SE	Exterior	Concrete	Block - Int Insu	I	4.2	51.31 ft²			0		0.5
	6	Е	Exterior	Concrete	Block - Int Insu	l	4.2	80.89 ft²			0		0.5
	7	N	Exterior	Concrete	Block - Int Insu	1	4.2	597.12 ft <sup>a</sup>	2		0		0.5
	8	W	Exterior	Concrete	Block - Int Insu	I ·	4.2	202.18 ft	2		0		0.5
	9	S	Exterior	Concrete	Block - Int Insu	l	4.2	77.72 ft²			0		0.5

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WALLS													
$\checkmark$	#	Ornt	Ad	jacent To V	Vall Type			Ca R-V	víty alue	Area (	Sheathing R-Value	Framing Fraction	Solar Absor.
	10	W	E	Exterior C	oncrete Bloc	k - Int Insul		4,2		3.03 ft²		0	0.5
	11	s	E	Exterior C	oncrete Bloc	k - Int Insul		4.	2 40	3.93 ft²		0	0.5
DOORS													
$\overline{\mathbf{V}}$	#	Ornt		Door Typa	•			Storr	ns	U	Value	Area	
	1	E		Insulated				Non	e	0.4	60000	17.77777	
<u>*</u>	2	E		Insulated				Non	e	0.4	60000	24 ft²	
WINDOWS													
,					Onentation	3104113 116	enterea,	aspull 0	ienation.	0.0	rhana		
	#	Ornt	Frame	Panes	NFRC	U-Factor	SHGC	Storms	Area	Depth	Separation	Int Shade	Screening
. <u> </u>	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	Е	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 ft <sup>2</sup>	1 ft 0 in	0 ft 6 in	HERS 2006	None
	6	N	Metal	Low-E Double	e Yes	0.4	0.28	N	6 fl²	1 ft 0 in	0 ft 6 in	HERS 2006	None
	7	w	Metal	Low-E Double	Yes	0.4	0.4 0.28 N 21.66666 1 ft 0 in 0 ft 6 in		0 ft 6 in	HERS 2006	None		
	8	w	Metal	Low-E Double	Yes	0.4	0.28	N	96 fl²	9 ft 6 in	0 ft 6 in	HERS 2006	None
	9	S	Metal	Low-E Double	Yes	0.4	0.28	N	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		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
			<u> </u>		IN	FILTRATIC	N & VI	ENTING	;				
$\checkmark$	Method			SLA	CFM 50	ACH 50	ELA	EqLA	Suj	Forced oply CFM	Ventilation Exhaust CFM	- Run Time Fraction	Fan Watls
	Default			0.00036	1865	6.07	102.4	192.5	0	cím	0 cím	0	0
			<b></b>			GAF	RAGE						
1	#	Floor	Area	Cell	ing Area	Exposed V	Vali Perir	neter	Ava Wa	li Height	Exposed	Wall Insulation	
V	1 426.6 ft <sup>2</sup>		426.6 ft <sup>2</sup>		58.33 ft		9.33 f		13 ft		invalid)		
						COOLING	SYST	EM					
V.	#	System T	VDB		Subtype			fliciency	fliciancy Cooseily		Air Flow	SHR	Ducis
V	1	Central U	nit	None				EER: 14	30	kBtu/hr	900 cfm 0.75		sys#1

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,												
HEATING SYSTEM												
$\overline{\mathbf{V}}$	# Sys	stem Type		Subtype			Efficiency	Сар	acily	Ducts		
	1 Ele	ctric Heat Pur	mp	None			HSPF: 8.2	2 30 kF	3tu/hr	sys#1		
HOT WATER SYSTEM												
$\checkmark$	# S	ystem Type	4.	¥ .	EF	Ci	ар	Use	SetPnt	С	onservalion	
	1 Electric				0.92	80 (	gal (	50 gal	120 deg		Solar	
				S	OLAR HO	T WATEF	R SYSTE	M				
V	FSEC								Colle	ctor Stc	rage	
	Cert #	Company Na	ame		System	Model #	Co	llector Model	# Are	a Vol	ume	FEF
	00139c	solene			slcr-40	•	s92(	05	40.06	ft² 80	gal.	2,3
	DUCTS											
1		Supp	sly	 L anal	Relurn	Looke		Air	OFM 25	Percen		DIE
	# (	LOCALION IN-		Locan		Leanas	Je type		50 DE als	LOONAS		
	1	Interior	6 395 ft*	Interie	or 98.75 it	Prop. L	eak Free	Interior	59.25 Cin	1 6.58 %	0.03	0.60
					TEM	PERATU	RES					
Program	able Them	nostat: N			Celling Fan:	3:						
Cooling Heating Venling	(X) Jan (X) Jan (X) Jan	X Feb X Feb X Feb	X Mar X Mar X Mar	X Apr X Apr X Apr	X May X May X May	X Jun X Jun X Jun	X) Jul X) Jul X) Jul	X Aug X Aug X Aug	X Sep X Sep X Sep	X Oct X Oct X Oct	X) Nov X) Nov X) Nov	X Dec X Dec X Dec
Thermosta	at Schedule	: HERS 200	6 Reference				Ho	urs				
Schedule	Туре		1	2	3 4	5	6	7	8 9	) 10	11	12
Cooling (W	VD)	AM PM	78 78	78 7 78 7	8 78 8 78	78 78	78 78	78 78	78 7 78 7	8 78 8 78	78 78	78 78
Cooling (W	VEH)	AM PM	78 78	78 7 78 7	8 78 8 78	78 78	78 78	78 78	78 7 78 7	8 78 8 78	78 78	78 78
Heating (V	VD)	AM PM	68 68	68 6 68 f	8 68 8 68	68 68	68 68	68 68	68 6 68 6	8 68 8 68	68 68	68 68
Heating (WEH)		AM	68 68	68 ¢	8 68	68 68	68 68	68 68	68 6 68 6	8 68 8 68	68 68	68 68

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### Code Compliance Cheklist

Residential Whole Building Performance Method A - Details

ADDRESS: lot 21 callista village

PERMIT #:

#### sarasota, fl,

#### 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 Walts	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 regts	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.	

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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).

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# 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

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## **Need A New A/C System?** Contact a FPL Participating Independent Contractor For Substantial Rebates



## **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.

#### 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!



## 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

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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 or 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

# **Annual Cooling Cost Comparison**

Size or cooling carpacity în		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	154,000	\$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											FOWERING	TODAY. EMPOWE	

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