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BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

FLORIDA POWER & LIGHT COMPANY

TESTIMONY OF ANITA SHARMA

DOCKET NO. 110002-EG

May 3, 2011

1 Q. Please state your name and business address. 2 A. My name is Anita Sharma and my business address is 9250 West Flagler Street, 3 Miami, Florida 33174. I am employed by Florida Power and Light Company 4 ("FPL" or "the Company") as Manager of Cost & Performance for Demand Side 5 Management ("DSM") Programs. Q. Have you previously testified in this Docket? 6 A. Yes, I have. 7 Q. What is the purpose of your testimony? 8 9 A. The purpose of my testimony is to present the actual ECCR related revenues and costs associated with FPL's energy conservation programs for the period January 10 11 through December 2010. 12 Q. Have you prepared or had prepared under your supervision and control an exhibit? 13 14 A. Yes. I am sponsoring Schedules CT-5, CT-6 and Appendix A as identified in the Table of Contents of Exhibit AS-1, and co-sponsoring Schedules CT-2 and CT-3. 15 16 Appendix A represents documentation required by Rule 25-17.015(5), Florida

1	Administrative	Code,	regarding	specific	claims	of	energy	savings	in
2	advertisements.								

- Q. For the January through December 2010 period, did FPL seek recovery of any
 costs for advertising which makes a specific claim of potential energy savings
 or states appliance efficiency ratings or savings?
- 6 A. Yes. A copy of the advertising, data sources and calculations used to substantiate
 7 the savings are included in Appendix A, Pages 1A 1D.
- 8 Q. Are all costs listed in Schedule CT-2 attributable to Commission approved
 9 programs?

10 A. Yes.

- Q. How did FPL's actual program expenditures for the January through
 December 2010 period compare to the actual/estimated presented in Docket
 No. 100002-EG, and approved in Order No. PSC-11-0076-FOF-EG?
- A. Actual total program costs for the January through December 2010 period were
 \$216,568,332. The estimated total program costs were \$223,323,314, which
 represents a period variance of \$6,754,982 less than estimated (CT-2, Page 1 of 4,
 Line 13). Each program's contribution to the variance is shown on Schedule CT-2,
 Page 3 and explained in Program Description and Progress Report Schedule CT-6.
- 19 Q. Does that conclude your testimony?
- 20 A. Yes.

1		BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION
2		FLORIDA POWER & LIGHT COMPANY
3		TESTIMONY OF TERRY J. KEITH
4		DOCKET NO. 110002-EG
5		MAY 3, 2011
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 Director, Cost Recovery Clauses, in the Regulatory
11		Affairs Department.
12	Q.	Have you previously testified in this or predecessor dockets?
13	A.	Yes, I have.
13 14	_	Yes, I have. What is the purpose of your testimony in this proceeding?
	A.	
14	А. Q.	What is the purpose of your testimony in this proceeding?
14 15	А. Q.	What is the purpose of your testimony in this proceeding? The purpose of my testimony is to present for Commission review and approval
14 15 16	А. Q.	What is the purpose of your testimony in this proceeding? The purpose of my testimony is to present for Commission review and approval the schedules supporting the calculation of the actual Energy Conservation Cost
14 15 16 17	А. Q.	What is the purpose of your testimony in this proceeding? The purpose of my testimony is to present for Commission review and approval the schedules supporting the calculation of the actual Energy Conservation Cost Recovery ("ECCR") Clause Net True-up amounts for the period January 2010
14 15 16 17 18	А. Q. А.	What is the purpose of your testimony in this proceeding? The purpose of my testimony is to present for Commission review and approval the schedules supporting the calculation of the actual Energy Conservation Cost Recovery ("ECCR") Clause Net True-up amounts for the period January 2010 through December 2010.
14 15 16 17 18 19	А. Q. А.	 What is the purpose of your testimony in this proceeding? The purpose of my testimony is to present for Commission review and approval the schedules supporting the calculation of the actual Energy Conservation Cost Recovery ("ECCR") Clause Net True-up amounts for the period January 2010 through December 2010. Have you prepared or caused to be prepared under your direction,

3 that I am co-sponsoring are identified in the Table of Contents, which is found 2 on Exhibit AS-1, Page 1 of 1.

1

- 3 Q. What is the source of the data used in calculating the actual True-up amount 4 for the January 2010 through December 2010 period?
- 5 A. Unless otherwise indicated, the data used in calculating the actual True-up amount 6 were taken from the books and records of FPL. The books and records are kept in 7 the regular course of the Company's business in accordance with generally accepted 8 accounting principles and practices, and in accordance with the applicable provisions of the Uniform System of Accounts as prescribed by this Commission 9 10 and directed in Rule 25-17.015, Florida Administrative Code. Schedule CT-2, Page 4, provides a complete list of all account numbers used for ECCR during the period 11 12 January 2010 through December 2010.
- What is the actual End of Period True-up amount that FPL is requesting the 13 Q.
- Commission to approve for the January 2010 through December 2010 period? 14
- FPL has calculated and is requesting approval of an under-recovery of \$38,590,879, 15 A. including interest, as the actual End of Period True-up amount for the period January 16 2010 through December 2010. The calculation of this \$38,590,879 under-recovery is 17 18 shown on Exhibit AS-1, Schedule CT-3, Page 2 of 3, Line 7 plus Line 8.
- What is the Net True-up amount for the January 2010 through December 2010 19 Q. period that FPL is requesting to be carried over and included in the January 20 21 2012 through December 2012 ECCR factor?

1	А.	FPL has calculated and is requesting approval of an over-recovery of \$9,183,523 as
2		the Net True-up amount for the period January 2010 through December 2010. This
3		Net True-up over-recovery of \$9,183,523 is the difference between the actual End of
4		Period True-up under-recovery of \$38,590,879 and the Actual/Estimated True-up
5		under-recovery of \$47,774,401 approved by the Commission in Order No. PSC-11-
6		0076-FOF-EG, issued January 28, 2011. The calculation of the \$9,183,523 over-
7		recovery is shown on Exhibit AS-1, Schedule CT-1, Page 1 of 1.
8	Q.	Was the calculation of the Net True-up amount for the period January 2010
9		through December 2010 performed consistently with the prior True-up
10		calculations in this and the predecessor ECCR dockets?
11	A.	Yes. FPL's Net True-up was calculated consistent with the methodology set forth
12		in Schedule 1, Page 2 of 2, attached to Order No. 10093, dated June 19, 1981.
13	Q.	Have you provided a schedule showing the variances between actual and
14		actual/estimated program costs and revenues for the period January 2010
15		through December 2010?
16	A.	Yes. Exhibit AS-1, Schedule CT-2, Page 1 of 4 compares the actual to the
17		actual/estimated program costs and revenues resulting in the variance of
18		\$9,183,523.
19	Q.	Please explain the calculation of the \$9,183,523 variance.
20	А.	The difference between actual and actual/estimated total adjusted program costs
21		of \$6,754,982 (CT-2, Page 1 of 4, Line 13) minus the difference between the
22		actual and actual/estimated ECCR revenues, net of revenue taxes, of \$2,400,503

1 (CT-2, Page 1 of 4, Line 14) results in a variance of \$9,155,485 (CT-2, Page 1 of
2 4, Line 17). This \$9,155,485 over-recovery, plus the variance of \$28,039 in
3 interest provision (CT-2, Page 1 of 1, Line 18), results in a total net over-recovery
4 variance of \$9,183,523 (CT-2, Page 1 of 4, Line 22).

5 Q. Does this conclude your testimony?

6 A. Yes.

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Schedule

CT-1, Page 1 of 1

CT-2, Page 1 of 4, Lines 1 -13

CT-2, Page 1 of 4, Lines 14 - 22

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CT-3, Page 1 of 3

CT-3, Pages 2 - 3 of 3

CT-4, Pages 1 - 2 of 2

CT-5, Page 1 of 1

CT-6, Pages 1 - 91

Appendix A

Sponsored By

Terry J. Keith

Anita Sharma

Terry J. Keith

Anita Sharma

Anita Sharma

Terry J. Keith

Terry J. Keith

Anita Sharma

Anita Sharma

Anita Sharma

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-1 Page 1 of 1

Energy Conservation Cost Recovery Final True-Up for the Period January through December 2010

1.	Actual End of Period True-Up (CT-3, Page 2 of 3, Lines 7 a	nd 8)	
2.	Principal	\$	(38,523,505)	
3.	Interest	\$	(67,373)	\$ (38,590,879)

4.	Less Actual/Estimated True-Up approved per Order
	No. PSC-11-0076-FOF-EG issued January 28, 2011

5.	Principal	\$ (47	7,678,990)	
6.	Interest	\$	(95,412)	\$ (47,774,401)

7. Final Net True-Up to be carried over to the January 2012 through December 2012 period

\$ 9,183,523

() Reflects Underrecovery

Totals may not add due to rounding.

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-2 Page 1 of 4

Energy Conservation Cost Recovery Analysis of Program Costs Actual vs Actual/Estimated for the Period January through December 2010

		Actual	Actua	al/Estimated (a)	 Difference
1. Depreciation & Return	\$	8,499,879	\$	8,626,002	\$ (126,123)
2. Payroll & Benefits		25,033,89 9		27,305,037	(2,271,138)
3. Materials & Supplies		406,006		101,271	304,735
4. Outside Services		5,963,783		7,904,680	(1,940,897)
5. Advertising		7,875,438		8,778,811	(903,373)
6. Incentives		166,752,711		166,873,815	(121,104)
7. Vehicles		1,076,540		1,629,399	(552,859)
8. Other		2,405,431		3,686,158	 (1,280,727)
9. Subtotal Program Costs	\$	218,013,687	\$	224,905,173	\$ (6,891,486)
10. Program Revenues	<u></u>			-	-
11. Subtotal Program Costs		218,013,687		224,905,173	\$ (6,891,486)
12. Amounts included in Base Rates		(1,445,356)		(1,581,861)	\$ 136,505
13. Total Adjusted Program Costs	\$	216,568,332	\$	223,323,314	\$ (6,754,982)
14. ECCR Revenues (Net of Revenue Taxes)		186,996,409		184,595,906	2,400,503
15. Prior Period True-Up (Collected)/Refunded this Period		(8,951,582)		(8,951,582)	
16. Revenues Applicable to the Period		178,044,827		175,644,324	2,400,503
 True-Up Provision (Under)/Over Recovery - Current Period (Line 16 - Line 13) 		(38,523,505)		(47,678,990)	9,155,485
18. Interest Provision (Under)/Over Recovery - Current Period		(67,373)		(95,412)	28,039
 True-Up and Interest Provision (Under)/Over Recovery - Beginning of Period 		(8,951,582)		(8,951,582)	-
20. Deferred True-Up from Prior Period (Jan-Dec 2009)		(5,558,900)		(5,558,900)	-
21. Prior Period True-Up (Collected)/Refunded this Period		8,951,582		8,951,582	-
22. End of Period True-Up Amount (Under)/Over Recovery	\$	(44,149,780)	\$	(53,333,303)	\$ 9,183,523

(a) Approved in Order No. PSC-11-0076-FOF-EG, issued on January 28, 2011

Totals may not add due to rounding

Florida Power & Light Company CONSERVATION PROGRAM COSTS January through December 2010

	Depreciation &	Payroli &	Materials &	Outside						Program	1	otal for
Program Title	Return	Benefits	Supplies	Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Revenues		Period
1. Residential Home Energy Survey		\$ 4,347,718	\$ 59,601	\$ 1,001,228	\$ 7,573,760		\$ 375,156	\$ 247,413	\$ 13,604,876		\$	13,604,876
Residential Building Envelope		330,890	588	139,985		5,572,476	10,700	13,184	6,067,823			6,067,823
Residential Load Management ("On Call")	7,377,808	1,557,103	286,563	1,309,625		46,521,338	47,483	540,072	57,639,992		1	57,639,992
Duct System Testing & Repair		887,291	6,683	2,332		1,086,897	42,494	(231,565)	1,794,132			1,794,132
5. Residential Air Conditioning		1,325,506	556	64,905	37,260	63,858,385	57,799	109,483	65,453,894			65,453,894
6. Residential New Construction (BuildSmart®)		446,727	261	157,363		21,225	30,493	38,793	694,862			694,862
7. Low-Income Weatherization		28,385				74,735	1,884	9,704	114,708		ļ	114,708
8. Business On Call	421,143	176,508	2	(3,242)		3,051,799	6,614	24,816	3,677,640		i	3,677,640
9. Cogeneration & Small Power Production		564,142		2,661			691	(42,834)	524,660			524,660
10. Business Efficient Lighting		79,760	17	6,536	3,375	394,130	3,120	3,509	490,447			490,447
11. Commercial/Industrial Load Control		385,295	247	718		25,947,816	10,398	61,948	26,406,422			26,406,422
12. C/I Demand Reduction		169,173	21	933		9,203,742	9,165	73,909	9,456,943			9,456,943
13. Business Energy Evaluation		2,405,257	1,513	815,116	184,045		128,997	172,087	3,707,015		1	3,707,015
 Business Heating, Ventilating & A/C 		873,649	70	39,309	17,824	4,703,236	65,629	56,194	5,755,911			5,755,911
15. Business Custom Incentive		44,930				728,498	977	384	774,789			774,789
16. Business Building Envelope		257,073	22	9,929	59,174	5,572,918	9,668	12,027	5,920,811			5,920,81
17. Business Water Heating		8,012				12,500	587	296	21,395			21,39
18. Business Refrigeration		17,278	4			3,016	760	426	21,484		1	21,48
19. Conservation Research & Development		36,985		520,715				181	557,881			557,88
20. Common Expenses	700,928	11,092,217	49,858	1,895,670			273,925	1,315,404	15,328,002			15,328,00
21. Total All Programs	\$ 8,499,879	\$ 25,033,899	\$ 406,006	\$ 5,963,783	\$ 7,875,438	\$ 166,752,711	\$ 1,076,540	\$ 2,405,431	\$ 218,013,687		\$ 2	218,013,68
22. LESS: Included in Base Rates		(1,445,356)							(1,445,356)			(1,445,35
23. Recoverable Conservation Expenses	\$ 8,499,879	\$ 23,588,543	\$ 406,006	\$ 5,963,783	\$ 7,875,438	\$ 166,752,711	\$ 1,076,540	\$ 2,405,431	\$ 216,568,332		\$ 2	216,568,33
Totals may not add due to rounding												

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Florida Power & Light Company CONSERVATION PROGRAM VARIANCE January through December 2010

	Depreciation &	Payroli &	Materials &	Outside						Program	Total fo
Program Title	Return	Benefits	Supplies	Services	Advertising	Incentives	Vehicles	Other	Sub-Total	Revenues	Period
1. Residential Home Energy Survey	\$ (355) \$	(173,909) \$	5 15,833	\$ (699,948)	\$ 535,827		\$ (38,309) \$	(132,342) \$			\$ (49
2. Residential Building Envelope		(33,428)	560	(22,514)		494,526	(11,489)	(27,574)	400,081		40
3. Residential Load Management ("On Call")	(41,225)	(319,300)	256,256	(22,286)		(422,131)	(27,713)	(823,684)	(1,400,083)		(1,40
 Duct System Testing & Repair 		75,089	4,356	(16,543)		81,325	(20,434)	(142,321)	(18,528)		(1
5. Residential Air Conditioning		91,691	486	(382,375)	17,604	915,335	(86,768)	(42,673)	513,300		51
6. Residential New Construction (BuildSmart®)		(12,738)		(79,831)		4,779	2,594	940	(84,256)		8) (8
7. Low-Income Weatherization		(11,797)		(120)		(8,465)	(602)	5,165	(15,819)		(1
8. Business On Call	(2,354)	(19,709)	(498)	(185,597)		(87,818)	(8,367)	(6,776)	(311,119)		(31
9. Cogeneration & Small Power Production		(6,461)		(33)		-	596	(20,246)	(26,144)	1	(2
10. Business Efficient Lighting		(2,758)	17	(7,453)		(132,819)	(2,908)	(10,325)	(156,246)		(15
11. Commercial/Industrial Load Control		(31,322)	(288)	(644)		(669,769)	(7,028)	(28,968)	(738,019)		(73
12. C/I Demand Reduction		(23,892)	(139)	(105)		609,623	(3,459)	(51,266)	530,762		53
 Business Energy Evaluation 		(317,037)	(1,202)	(34,214)	(1,468,849)	-	(96,714)	(110,461)	(2,028,477)		(2,02
14. Business Heating, Ventilating & A/C		(270,057)	70	(29,054)	17,824	(955,647)	(42,028)	(23,606)	(1,302,498)	1	(1,30
15. Business Custom Incentive		1,047		(3,200)		167,684	(569)	(633)	164,329		16
16. Business Building Envelope		(14,825)	22	(48,409)	(5,727)	(84,993)	(6,203)	(14,929)	(175,064)		(17
17. Business Water Heating		(5,314)		(3,221)		(14,600)	(277)	(2,367)	(25,779)		(2
18. Business Refrigeration		276	4	(3,205)		(18,134)	(144)	(2,942)	(24,145)	ł	(2
19. Conservation Research & Development		176		19,664				(109)	19,731		1
20. Common Expenses	(82,188)	(1,196,870)	29,258	(421,809)	(52)		(203,038)	154,391	(1,720,308)		(1,72
21. Total All Programs - Variance	(126,123)	(2,271,138)	304,735	(1,940,897)	(903,373)	(121,104)	(552,859)	(1,280,727)	(6,891,486)	I	\$ (6,89
22. LESS: Included in Base Rates		136,505							136,505	l	\$ 13
23. Recoverable Conservation Variance	\$ (126,123) \$	(2,134,633)	\$ 304,735	\$ (1,940,897)	\$ (903,373)	\$ (121,104)	\$ (552,859) \$	(1,280,727)	\$ (6,754,982)		\$ (6,75
Total											
Totals may not add due to rounding											

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Conservation Account Numbers For the Period: January through December 2010

Pgm.	ACCOUNT	
No.	NO.	PROGRAM TITLE
1	908.620	RESIDENTIAL HOME ENERGY SURVEY
	909,101	RESIDENTIAL HOME ENERGY SURVEY
2	908.600	RESIDENTIAL BUILDING ENVELOPE
_	909,600	RESIDENTIAL BUILDING ENVELOPE
3	440.300	RESIDENTIAL LOAD MANAGEMENT ("ON CALL") RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
	587.200 592.800	RESIDENTIAL LOAD MANAGEMENT (ON CALL)
	592.800	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
	908.500	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
	908.540	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
	909.106	RESIDENTIAL LOAD MANAGEMENT ("ON CALL")
	908,710	DUCT SYSTEM TESTING & REPAIR
4	908.710	DUCT SYSTEM TESTING & REPAIR
5	908,410	RESIDENTIAL AIR CONDITIONING
	909.410	RESIDENTIAL AIR CONDITIONING
6	908,770	RESIDENTIAL NEW CONSTRUCTION (BuildSmart®)
°	909.770	RESIDENTIAL NEW CONSTRUCTION (BuildSmart®)
7	908.800	LOW INCOME WEATHERIZATION
8	442,190	BUSINESS ON CALL
ľ	442.290	BUSINESS ON CALL
	587.250	BUSINESS ON CALL
	598.140	BUSINESS ON CALL
l .	908.580	BUSINESS ON CALL
i	909.580	BUSINESS ON CALL
9	908.350	COGENERATION & SMALL POWER PRODUCTION
, i	0.000	
10	908.170	BUSINESS EFFICIENT LIGHTING
	909.170	BUSINESS EFFICIENT LIGHTING
11	442.300	COMMERCIAL/INDUSTRIAL LOAD CONTROL
I ''	908,550	COMMERCIALINDUSTRIAL LOAD CONTROL
	000.000	
12	442.340	C/I DEMAND REDUCTION
	908.490	C/I DEMAND REDUCTION
13	908,400	BUSINESS ENERGY EVALUATION
, "	908.430	BUSINESS ENERGY EVALUATION
	909.450	BUSINESS ENERGY EVALUATION
14	908,150	BUSINESS HEATING, VENTILATING & A/C
	908.420 908.440	BUSINESS HEATING, VENTILATING & A/C BUSINESS HEATING, VENTILATING & A/C
	908.590	BUSINESS HEATING, VENTILATING & A/C
	908.860	BUSINESS HEATING, VENTILATING & A/C
	909,150	BUSINESS HEATING, VENTILATING & A/C
	909.420	BUSINESS HEATING, VENTILATING & A/C
	909.440	BUSINESS HEATING, VENTILATING & A/C
	909.590	BUSINESS HEATING, VENTILATING & A/C
15	908,190	BUSINESS CUSTOM INCENTIVE
19	908.300	BUSINESS BUILDING ENVELOPE BUSINESS BUILDING ENVELOPE
	909.310	BUSINESS BUILDING ENVELOPE
17	908.870	BUSINESS WATER HEATING
	909.620	BUSINESS WATER HEATING
18	908.880 909.610	BUSINESS REFRIGERATION BUSINESS REFRIGERATION
	303.010	
19	910.499	CONSERVATION RESEARCH & DEVELOPMENT
	007 400	
20	907.100 908.130	COMMON EXPENSES COMMON EXPENSES
	908.130 908.450	COMMON EXPENSES COMMON EXPENSES
	908.450 908.460	COMMON EXPENSES
	910.100	COMMON EXPENSES
	910.105	COMMON EXPENSES
	000 014	
	926.211 926.230	PENSION & WELFARE BENEFITS PENSION & WELFARE Clause Adjustment
	340.230	PENSION & WELFARE Clause Adjustment
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Florida Power & Light Company CONSERVATION PROGRAM COSTS January through December 2010

	Actuals	Actuals	Total For										
Program Title	January	February	March	April	May	June	July	August	September	October	November	December	Period
 Residential Home Energy Survey 	\$ 467,270	\$ 417,185	\$ 479,451	\$ 679,657	\$ 760,310	\$ 2,214,737	\$ 1,653,848	\$ 1,817,832	\$ 1,431,266	2,625,718	\$ 554,379	\$ 503,225	\$ 13,604,876
Residential Building Envelope	335,538	405,728	399,019	439,405	542,557	514,207	347,485	805,885	761,033	602,909	425,142	488,916	6,067,823
Residential Load Management ("On Call")	3,636,266	3,542,175	3,729,764	5,219,935	5,506,290	5,556,794	5,754,822	5,893,127	5,718,901	5,655,245	3,670,646	3,754,027	57,639,992
Duct System Testing & Repair	70,843	73,741	144,839	209,703	268,348	184,891	180,341	167,890	111,330	118,390	126,742	137,074	1,794,132
Residential Air Conditioning	4,631,481	4,974,117	4,303,433	4,857,675	3,958,142	4,411,344	5,623,143	5,682,991	6,383,425	8,625,308	6,480,030	5,522,805	65,453,894
Residential New Construction (BuildSmart®)	75,132	50,689	63,188	52,802	48,984	56,100	42,914	45,873	46,294	64,449	89,035	59,402	694,862
7. Low-Income Weatherization	4,146	10,007	10,719	10,315	11,506	12,113	5,907	16,566	12,047	5,510	12,300	3,573	114,708
B. Business On Call	58,417	82,002	94,226	475,371	498,086	512,305	502,937	502,725	503,651	502,404	111,711	(166,194)	3,677,640
9. Cogeneration & Small Power Production	42,452	37,450	42,490	48,464	42,476	40,477	46,654	40,670	48,488	42,725	45,033	47,262	524,660
10. Business Efficient Lighting	23,241	38,171	61,732	39,273	49,004	26,747	21,853	24,235	20,603	14,702	43,767	127,120	490,447
11. Commercial/Industrial Load Control	2,082,865	1,891,860	1,633,081	1,610,650	1,874,343	3,994,953	1,892,226	2,342,050	2,299,939	2,243,906	2,093,769	2,446,780	26,406,422
12. C/I Demand Reduction	639,420	619,738	631,820	724,350	814,627	938,905	928,139	935,515	916,643	860,977	771,273	675,535	9,456,943
Business Energy Evaluation	260,961	240,545	198,211	342,171	310,205	340,824	257,451	276,966	315,424	292,618	435,701	435,938	3,707,015
 Business Heating, Ventilating & A/C 	1,255,088	371,374	148,041	109,883	916,231	439,517	594,723	131,588	628,521	807,057	172,081	181,806	5,755,911
15. Business Custom Incentive	3,621	14,095	3,511	4,063	4,225	3,739	14,229	56,293	3,823	3,506	86,205	577,480	774,789
16. Business Building Envelope	687,343	522,956	494,251	426,904	549,216	542,713	308,930	703,534	616,893	483,833	392,837	191,370	5,920,811
Business Water Heating	2,357	2,329	1,009	3,067	3,965	479	863	746	696	3,602	198	2,084	21,395
16. Business Refrigeration	911	890	672	1,664	1,510	2,305	2,090	2,715	4,590	1,849	903	1,385	21,484
19. Conservation Research & Development	(31,377)	43,654	31,421	17,519	33,715	26,162	269,046	3,025	12,858	74,083	12,505	65,268	557,881
20. Common Expenses	1,165,556	1,047,412	2,094,441	1,376,685	1,087,279	1,218,105	1,119,207	1,231,315	1,201,480	1,192,934	1,175,72 6	1,417,862	15,328,002
21. Total All Programs	\$ 15,413,532	\$ 14,386,148	\$ 14,565,319	\$ 16,649,576	\$ 17,281,019	\$ 21,037,414	\$ 19,568,809	\$ 20,681,541	\$ 21,037,906	\$ 24,221,724	\$ 16,699,983	\$ 16,472,716	\$ 218,013,687
22. LESS: Included in Base Rates	(74,556)	(108,052)	(108,031)	(225,196)	(110,118)	(109,987)	(115,769)	(101,184)	(162,167)	(107,865)	(114,414)	(108,016)	(1,445,356
23. Recoverable Conservation Expenses	\$ 15,338,976	\$ 14,278,097	\$ 14,457,288	\$ 16,424,381	\$ 17,170,901	\$ 20,927,427	\$ 19,451,040	\$ 20,580,357	\$ 20,875,739	\$ 24,113,859	\$ 16,585,569	\$ 16,364,700	\$ 216,568,332
							<u>/</u>						

Totals may not add due to rounding

Docket No. 110002-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 2010

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. RESIDENTIAL LOAD CONTROL CREDIT		\$-\$	- \$	- \$				•			\$	\$	\$ - 186,996,409
2. CONSERVATION CLAUSE REVENUES (NET OF REVENUE TAXES)	16,314,658	13,325,954	12,815,733	12,695,739	15,030,272	17,598,239	18,409,884	18,295,828	17,888,105	15,918,643			
3. TOTAL REVENUES	\$ 16,314,658	\$ 13,325,954 \$	12,815,733 \$	12,695,739 \$	15,030,272 \$	17,598,239 \$	18,409,884	\$ 18,295,828	\$ 17,888,105 \$	15,918,643	\$ 14,234,949	\$ 14,468,404	\$ 186,996,409
4. ADJUSTMENT NOT APPLICABLE TO PERIOD - PRIOR TRUE-UP	(745,965) (745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(745,965)	(8,951,582)
5. CONSER JATION REVENUES APPLICABLE TO PERIOD (Line 3 + Line 4)	\$ 15,568,693	\$ 12,579,989 \$	12,069,767 \$	11,949,774 \$	14,284,307 \$	16,852,274 \$	17,663,919	\$ 17,549,863	\$ 17,142,140	15,172,678	\$ 13,488,984	\$ 13,722,439	\$ 178,044,827
6. CONSERVATION EXPENSES (From CT-3, Page 1, Line 23)	15,338,976	14,278,097	14,457,288	16,424,381	17,170,901	20,927,427	19,451,040	20,580,357	20,875,739	24,113,859	16,585,569	16,364,700	216,568,332
7. TRUE-UP T HIS PERIOD (Line 5 - Line 6)	\$ 229,717	\$ (1,698,108) \$	(2,387,520) \$	(4,474,607) \$	(2,886,593) \$	(4,075,153) \$	(1,787,121)	\$ (3,030,494)	\$ (3,733,600) \$	(8,941,181)	\$ (3,096,585)	\$ (2,642,260)	\$ (38,523,505)
8. INTEREST PROVISION FOR THE MONTH (From CT-3, Page 3, Line 10)	(2,338) (2,393)	(2,680)	(3,299)	(4,973)	(6,807)	(6,791)	(6,425)	(6,664)	(7,453)	(8,553)	(8,997)	(67,373)
9. TRUE-UP & INTEREST PROVISION BEGINNING OF MONTH	(8,951,582) (7,978,238)	(8,932,774)	(10,577,009)	(14,308,950)	(16,454,551)	(19,790,547)	(20,838,493)	(23,129,447)	(26,123,746)	(34,326,414)	(36,685,586)	(8,951,582)
a. DEFERRED TRUE-UP BEGINNING OF PERIOD	(5,558,900) (5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)	(5,558,900)
10. PRIOR TRUE-UP COLLECTED/(REFUNDED)	745,965	745,965	745,965	745,965	745,965	745,965	745,965	745,965	745,965	745,965	745,965	745,965	8,951,582
11. END OF PERIOD TRUE-UP - OVER/(UNDER) RECOVERY (Lines 7 + 8 + 9 + 9a + 10)	\$ (13,537,138) \$ (14,491,674) \$	(16,135,909) \$	(19,867,850) \$	(22,013,451)	(25,349,447)	(26,397,393)	\$ (28,688,347)	\$ (31,682,646)	\$ (39,885,314)	\$ (42,244,486)	\$ (44,149,779)	\$ (44,149,780)

NOTES: Totals may not add due to rounding

FLORIDA POWER & LIGHT COMPANY CONSERVATION TRUE-UP & INTEREST CALCULATION JANUARY THROUGH DECEMBER 2010

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	ACTUALS JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
INTEREST PROVISION													
1. BEGINNING TRUE-UP AMOUNT (Schedule CT-3, page 2, Lines 9 + 9a)	(14,510,481)	(13,537,138)	(14,491,674)	(16,135,909)	(19,867,850)	(22,013,451)	(25,349,447)	(26,397,393)	(28,688,347)	(31,682,646)	(39,885,314)	(42,244,486)	(\$294,804,136)
2. ENDING TRUE-UP AMOUNT BEFORE INTEREST (Schedule CT-3, page 2, Lines 7 + 9+ 9a + 10)	(13,534,800)	(14,489,281)	(16,133,229)	(19,864,551)	(22,008,478)	(25,342,639)	(26,390,603)	(28,681,922)	(31,675,981)	(39,877,861)	(42,235,934)	(44,140,782)	(\$324,376,060)
3. TOTAL OF BEGINNING & ENDING TRUE-UP (Line 1+2)	(\$28,045,281)	(\$28,026,418)	(\$30,624,903)	(\$36,000,459)	(\$41,876,328)	(\$47,356,090)	(\$51,740,049)	(\$55,079,315)	(\$50,364,328)	(\$71,560,507)	(\$82,121,248)	(\$86,385,268)	(\$619,180,195)
4. AVERAGE TRUE-UP AMOUNT (50% of Line 3)	(\$14,022,041)	(\$14,013,209)	(\$15,312,452)	(\$18,000,230)	(\$20,938,164)	(\$23,678,045)	(\$25,870,025)	(\$27,539,658)	(\$30,182,164)	(\$35,780,253)	(\$41,060,624)	(\$43,192,634)	(\$309,590,098)
5. INTEREST RATE - FIRST DAY OF REPORTING BUSINESS MONTH	0.20000%	0.20000%	0.21000%	0.21000%	0.23000%	0.34000%	0.35000%	0.28000%	0.28000%	0.25000%	0.25000%	0.25000%	N/A
6. INTEREST RATE - FIRST DAY OF SUBSEQUENT BUSINESS MONTH	0.20000%	0.21000%	0.21000%	0.23000%	0.34000%	0.35000%	0.28000%	0.28000%	0.25000%	0.25000%	0.25000%	0,25000%	N/A
7. TOTAL (Line 5 + Line 6)	0.40000%	0.41000%	0.42000%	0.44000%	0.57000%	0.69000%	0.63000%	0.56000%	0.53000%	0.50000%	0.50000%	0.50000%	N/A
8. AVERAGE INTEREST RATE (50% of Line 7)	0.20000%	0.20500%	0.21000%	0.22000%	0.28500%	0.34500%	0.31500%	0.28000%	0.26500%	0.25000%	0.25000%	0.25000%	N/A
9. MONTHLY AVERAGE INTEREST RATE (Line 8 / 12)	0.01667%	0.01708%	0.01750%	0.01833%	0.02375%	0.02875%	0.02625%	0.02333%	0,02208%	0.02083%	0.02083%	0.02083%	N/A
10. INTEREST PROVISION FOR THE MONTH	(\$2,338)	(\$2,393)	(\$2,680)	(\$3,299)	(\$4,973)	(\$6,807)	(\$6,791)	(\$6,425)	(\$6,664)	(\$7,453)	(\$8,553)	(\$8,997)	(\$67,373)
(Line 4 x 9)													

N/A = Not Applicable NOTES: Totals may not add due to rounding

FLORIDA POWER & LIGHT COMPANY

SCHEDULE OF CAPITAL INVESTMENT, DEPRECIATION & RETURN

Residential Load Management ("On Cali") & Business On Call Programs (Program Nos. 3 & 8)

For the Period January through December 2010

Line No.	Description	Beginning of Period	January	February	March	April	Мау	June	July	August	September	October	November	December	Total	Line No.
,,=-									<u>_</u>							
1.	Investment (Net of Retirements)		\$ 64,469	\$ (87,365)	\$ (77,736)	\$ 473,886	\$ 14,095	\$ 405,750	\$ (37,566)	\$ 165,095	\$ 262,966	\$ (89,038)	\$ 32,632	\$ 24,603	1,151,792	1.
2.	Cepreciation Base		30,537,188	30,449,823	30,372,087	30,845,973	30,860,069	31,265,818	31,228,252	31,393,347	31,656,314	31,587,276	31,599,908	31,624,511	n/a	2.
3.	Depreciation Expense (a)		542,960	505,975	501,650	508,859	509,485	515,860	518,678	523,934	534,555	521,938	526,057	526,263	6,236,212	3.
4.	Cumulative Investment (Line 2)	\$ 30,472,719	30,537,188	30,449,823	30,372,087	30,845,973	30,860,069	31,265,818	31,228,252	31,393,347	31,656,314	31,567,276	31,599,908	31,624,511	n/a	4.
5.	Less: Accumulated Depreciation (c)	12,963,185	13,332,090	13,753,583	14,194,479	14,501,933	14,660,756	15,106,326	15,460,483	15,694,403	16,378,540	16,831,930	17,335,930	17,835,061	n/a	5.
6.	Net Investment (Line 4 - 5)	\$ 17,509,534	\$ 17,205,098	\$ 16,696,240	\$ 16,177,608	\$ 16,344,041	\$ 16,179,313	\$ 16,159,492	\$ 15,767,769	\$ 15,498,944	\$ 15 277 774	\$ 14,735,346	\$ 14,263,978	\$ 13,789,450	n/a	6.
7.	Average Net Investment		17,357,316	16,950,669	16,436,924	16,260,824	16,261,677	16,169,403	15,963,631	15,633,356	15,388,359	15,006,560	14,499,662	14,026,714	n/a	7 . `
8.	Return on Average Net Investment															8.
4	a. Equity Component (b)		81,927	80,007	64,405	63,715	63,718	63,357	82,550	61,256	60,296	58,600	56,814	54,961		Ba.
t	a, Equity Comp. grossed up for taxes (Line 6a/.61425)		133,377	130,252	104,851	103,728	103,733	103,145	101,832	99,725	98,162	95,727	92,493	89,476	1,256,501	80.
(c. Debt Component(Line 7 * x.xxxx //2) (c)		27,145	26,509	26,674	26,388	26,389	26,240	25,906	25,370	24,972	24,353	23,530	22,763	306,238	8c.
9.	Total Return Requirements (Line 8b + 8c)		160,522	156,761	131,525	130,116	130,123	129,384	127,738	125,095	123,135	120,079	116,023	112,239	1,562,739	J 9.
10.	Total Depreciation & Return (Line 3 + 9)		\$ 703,462	\$ 662,735	\$ 6 33,175	\$ 638,975	\$ 639,607	\$ 645,244	\$ 646,416	\$ 649,029	\$ 657,690	\$ 642,D18	\$ 642,080	\$ 638,502	7,798,952	10.

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

(b) Jan & Feb '10 - The monthly Equily Component of 5.8640% reflects an 11.75% return on equity. March 2010 forward - Monthly Equity Component of 4.7019% - reflects a 10% return on equity. Per Order No PSC-10-0153-FOF-EI

(c) Jan & Feb '10 - Monthly Debt Component is 1.8767%. March 2010 forward - Monthly Debt Component is 1.9473% per FPSC Order No PSC-10-0153-FOF-EI

Totals may not add due to rounding

ALLOCATION OF DEPRECIATION AND RETURN ON INVESTMENT	T BETWEEN PROGRA	MS												
Residential Load Management ("On Call") (Program No. 3)	Depreciation Return	513,640 151,853	478,652 146,296	474,561 124,423	481,381 123,090	481,973 123,096	458,003 122,398	490,669 120,840	495,641 116,340	505,689 116,485	493,754 113,595	497,650 109,758	497,644 106,178	5,899,457 1,478,352
	Total	665,494	626,948	598,983	604,470	605,069	610,401	811,509	613,981	622,175	607,349	607,408	604,022	7,377,808
Business On Cell (Program No. 8)	Depreciation Return	29,320 8,668	27,323 8,485	27,089 7,102	27,478 7,026	27,512 7,027	27,858 6,987	28,009 6,898	28,292 6,755	28,666 6,649	28,185 6,484	28,407 6,265	28,418 6,061	336,755 84,388
	Total	37,988	35,788	34,191	34,505	34,539	34,843	34,906	35,048	35,515	34,669	34,672	34,479	421,143
, Total	Depreciation Return	542,960 160,522	505,975 156,761	501,650 131,525	508,859 130,118	509,485 130,123	515,660 129,384	518,678 127,738	523,934 125,095	534,555 123,135	521,938 120,079	526,057 116,023	528,263 112,239	6,236,212 1,562,739
ľ	Tota!	703,482	662,735	633,175	638,975	639,607	645,244	646,416	649,029	657,690	642,018	642,080	638,502	7,798,952

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-4 Page 1 of 2

FLORIDA POWER & LIGHT COMPANY SCHEDULE OF CAPITAL INVESTMENT, DEPRECIATION & RETURN Common Expenses (Program No. 20) For the Period January through December 2010

Lin e No.	Description	eginning f Period	_	January	Febru	iary	March	April	Мау	June	July	August	September	October	November	December	Total	Line No.
1.	Investment (Net of Retirements)		\$	(9,208) \$;	- \$	- \$	- \$	- \$	- s	- \$	- 4	s - s	- \$	- \$	- \$	(9,208)	1.
2.	Depreciation Base			2,613,641	2,6	13,641	2,613,641	2,613,641	2,613,641	2,613,641	2,613,641	2,613,541	2,613,641	2,613,641	2,613,641	z,613,641	n/a	Z .
3.	Depreciation Expense (a)			47,666		47,666	47,666	47,556	47,666	47,666	47,666	47,866	47,666	47,566	47,666	47,666		з. =
4.	Cumulative Investment (Line 2)	\$ 2,622,848	\$	2,613,641 \$	2,6	13,641 \$	2,613,641 \$	2,613,641 \$	2,613,641 \$	2,613,641 \$	2,613,641 \$	2,613,641	\$ 2,613,641 \$	2,613,641 \$	2,613,641 \$	2,613,641	n/a	4.
5.	Less: Accumulated Depreciation (c)	1,034,017		1,072,475	1,1	20,140	1,167,806	1,215,471	1,263,137	1,310,803	1,358,468	1,406,134	1,453,799	1,501,465	1,549,130	1,596,796	n/a	5.
6.	Net Investment (Line 4 - 5)	\$ 1,588,831	\$	1,541,166 \$	5 1.4	93,500 \$	1,445,835 \$	1,398,169 \$	1,350,504 \$	1,302,838 \$	1,255,172 \$	1,207,507	\$ 1,159,841 \$	1,112,176 \$	1,064,510 \$	1,016,845	rv/a	6.
7.	Average Net Investment	 		1,564,999	1,5	17,333	1,469,667	1,422,002	1,374,336	1,326,671	1,279,005	1,231,340	1,183,574	1,136,009	1,088,343	1,040,678	n/a	7.
8.	Return on Average Net Investment																	8.
	a. Equity Component (b)			7,387		7,162	5,759	5,572	5,385	5,198	5,012	4,825	4,638	4,451	4,264	4,078	63,730	8a.
	b. Equity Comp. grossed up for taxes (Line 8a/.61425)			12,026		11,659	9,375	9,071	8,767	8,463	8,159	7,855	7,551	7,247	6,943	6,638	103,753	8b.
	c. Debt Component(Line 7 * x.xxxx% /12) (c)			2,448		2,373	2,385	2,308	2,230	2,153	2,076	1,998	1,921	1,844	1,766	1,689	25,189	8c.
9.	Total Return Requirements (Line 8b + 6c)			14,473		14,032	11,760	11,379	10,997	10,616	10,234	9,853	9,472	9,090	8,709	8,327	128,942	9.
10.	Total Depreciation & Return (Une 3 + 9)		\$	62,139 \$;	61,698 \$	59,426 \$	59,044 \$	58,663 \$	58,281 \$	57,900 \$	57,518	\$ 57,137 \$	56,756 \$	56,374 3	\$	700,928	10.

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

(b) Jan & Feb '10 - The monthly Equity Component of 5.6640% reflects an 11.75% return on equity. March 2010 forward - Monthly Equity Component of 4.7019% - reflects a 10% return on equity. Per Order No PSC-10-0153-FOF-EI

(c) Jan & Feb '10 - Monthly Debt Component is 1.8787%. March 2010 forward - Monthly Debt Component is 1.9473% per FPSC Order No PSC-10-0153-FOF-EI

Totals may not add due to rounding

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-4 Page 2 of 2

Docket No. 110002-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 2010 through December 2010

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

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 1 of 91

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential Home Energy Survey Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by offering home energy surveys to customers. This objective is accomplished by educating customers on energy efficiency and encouraging customers to perform recommended practices and measures, even if they are not included in FPL's DSM Plan. The energy survey is also used to identify customers for other residential incentive programs dependent upon survey findings.

Program Accomplishments for January through December 2010: During this period 139,827 energy audits were completed. The estimate for this period was 146,241 energy audits.

Program Expenditures for January through December 2010: Total expenditures were \$13,604,876 or \$493,203 less than projected. This program is deemed on target with a less than four percent variance.

Program Progress Summary: There have been 2,891,177 energy audits completed from program inception through December 2010.

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 2 of 91

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential Building Envelope Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to improve the thermal efficiency of the building structure.

Program Accomplishments for January through December 2010: During this period 14,041 installations were completed. The estimate for this period was 12,905 installations.

Program Expenditures for January through December 2010: Total expenditures were \$6,067,823 or \$400,081 more than projected. This program is deemed on target with a seven percent variance.

Program Progress Summary: There have been 794,311 installations completed from program inception through December 2010.

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 3 of 91

PROGRAM DESCRIPTION AND PROGRESS

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

Program Description: This is a voluntary program primarily used to reduce the summer and winter coincident peak demand and energy by turning off customers' appliances for varying durations. Load control equipment is installed at selected customer end-use equipment, allowing FPL to control these loads.

Program Accomplishments for January through December 2010: Installation of equipment at one substation and a total of 791,791 program participants. The estimate for the period was a total of 794,290 program participants.

Program Expenditures for January through December 2010: Total expenditures were \$57,639,992 or \$1,400,083 less than projected. This program is deemed on target with a less than three percent variance.

Program Progress Summary: There have been 791,791 program participants from program inception through December 2010.

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 4 of 91

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Duct System Testing and Repair Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to repair air leaks identified in air-conditioning duct systems.

Program Accomplishments for January through December 2010: During this period 16,348 installations were completed. The estimate for this period was 14,551 installations.

Program Expenditures for January through December 2010: Total expenditures were \$1,794,132 or \$18,528 less than projected. This program is deemed on target with a one percent variance.

Program Progress Summary: There have been 494,863 installations completed from program inception through December 2010.

Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 5 of 91

PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential Air Conditioning Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to install high-efficiency central air conditioning (AC) systems.

Program Accomplishments for January through December 2010: During this period 99,897 installations were completed. The estimate for this period was 95,455 installations.

Program Expenditures for January through December 2010: Total expenditures were \$65,453,894 or \$513,300 more than projected. This program is deemed on target with a less than one percent variance.

Program Progress Summary: There have been 1,151,242 installations completed from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Residential New Construction (BuildSmart®)

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand through the design and construction of energy-efficient homes. The program will encourage builders and developers to achieve the ENERGY STAR **(B)** qualification.

Program Accomplishments for the period January through December 2010: During this period program accomplishments included 2,089 homes. The estimate for this period was 2,096 homes.

Program Expenditures for January through December 2010: Total expenditures were \$694,862 or \$84,256 less than projected. The variance of 11% is due to lower than expected marketing expenses.

Program Progress Summary: There have been 24,604 homes completed from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Project Title: Low-Income Weatherization Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by partnering with government and non-profit agencies to assist eligible low income FPL residential customers to reduce the cost of heating and cooling their homes.

Program Accomplishments for the period January through December 2010: During this period program accomplishments included 837 installations. The estimate for this period was 934 installations.

Program Expenditures for January through December 2010: Total expenditures were \$114,708 or \$15,819 less than projected. The variance of 12% is due to fewer installations than anticipated.

Program Progress Summary: There have been 2,798 installations completed from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business On Call Program

Program Description: This is a voluntary program primarily used to reduce the summer coincident peak demand and energy by turning off customers' direct expansion central electric air-conditioning units.

Program Accomplishments for January through December 2010: During this period total reduction was 92.7 MW at the generator. The estimate for this period was 96.6 MW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$3,677,640 or \$311,119 less than projected. This program is deemed on target with a less than eight percent variance.

Program Progress Summary: Total reduction is 92.7 MW at the generator from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Cogeneration and Small Power Production

Program Description: This program is intended to facilitate the installation of Cogenerators and Small Power Producers and the administration of contracts with such facilities.

Program Accomplishments for January through December 2010: FPL received 733 MW of firm capacity at time of system peak and 4,231 GWh's of purchase power. Five firm and eight as-available power producers participated. The estimate for the period was expected to include 640 MW of firm capacity at time of system peak and 4,421 GWh's of purchase power.

Program Expenditures for January through December 2010: Total expenditures were \$524,660 or \$26,144 less than projected. This program is deemed on target with a less than five percent variance.

Program Progress Summary: Total MW under contract (facility size) is 1,015 MW of which 1,015 MW is committed capacity.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Efficient Lighting

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to install high-efficiency lighting systems.

Program Accomplishments for January through December 2010: During this period total reduction was 4,168.1 kW at the generator. The estimate for this period was 5,346.6 kW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$490,447 or \$156,246 less than projected. The variance of 24% is due to fewer installations than anticipated.

Program Progress Summary: Total reduction is 274,881.5 kW at the generator from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Commercial/Industrial Load Control (CILC)

Program Description: This program is designed to reduce the growth of coincident peak demand by controlling customer loads of 200 kW or greater during periods of extreme demand, capacity shortages, or system emergencies. This program was closed to new participants as of December 31, 2000. It is available to existing CILC customers who had entered into a CILC agreement as of March 19, 1996, and allow FPL to control at least 200 kW of their electrical load as specified on the CILC tariff sheet No.8.650.

Program Accomplishments for January through December 2010: During this period the demand reduction capability from program participants was a total of 503.4 MW at the generator. The target reduction for the period was 503.8 MW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$26,406,422 or \$738,019 less than projected. This program is deemed on target with a less than three percent variance.

Program Progress Summary: Total reduction is 503.4 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 2010

Customer Name	Effective Date	<u>Firm Rate</u>	<u>Remarks</u>
Customer No. 1	1/15/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 2	2/2/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 3	2/2/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 4	1/20/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 5	2/10/2010	GSD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.

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

During the Period: January through December 2010

<u>Customer Name</u>	Effective Date	Firm Rate	Remarks
Customer No. 6	1/13/2010	GSD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 7	1/23/2010	GSD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 8	1/23/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 9	1/23/2010	GSD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 10	1/27/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 11	1/28/2010	GSD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.

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

During the Period: January through December 2010

<u>Customer Name</u>	Effective Date	<u>Firm Rate</u>	Remarks
Customer No. 12	1/12/2010	GSD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 13	1/12/2010	GSLD-1 with Seasonal Demand Rider (option A)	In the best interests of the Customer, the Company and the Company's other Customers.
Customer No. 14	7/9/2010	GSD-1 (72)	Load dropped below 200 kW. No longer qualifies for rate.
Customer No. 15	8/21/2010	HLFT-3 (165)	Non-firm loads transferred to new chiller loop from new Central Energy Plant. New energy plant taking non-firm service under the CDR rider.
Customer No. 16	1/1/2010	N/A	Account final billed.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Commercial/Industrial Demand Reduction

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

Program Accomplishments for January through December 2010: During this period the demand reduction capability from program participants was a total of 218.8 MW at the generator. The target reduction for the period was 225.4 MW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$9,456,943 or \$530,762 more than projected. This program is deemed on target with a six percent variance.

Program Progress Summary: Total reduction is 218.8 MW at the generator from program inception through December 2010.

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

During the Period: January through December 2010

<u>Customer Name</u>

Effective Date

<u>Firm Rate</u>

N/A

<u>Remarks</u>

Customer No. 1

7/1/2010

Account final billed.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Energy Evaluation

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by offering energy audits (BEEs) to business customers. This objective is accomplished by educating customers on energy efficiency and encouraging customers to perform recommended practices and measures. The BEE is also used to qualify customers for other business incentive programs dependent upon audit findings

Program Accomplishments for January through December 2010: During this period 13,228 energy evaluations were completed. The estimate for this period was 13,083 energy evaluations.

Program Expenditures for January through December 2010: Total expenditures were \$3,707,015 or \$2,028,477 less than projected. The variance of 35% is due to a change in advertising strategy that moved away from using broadcast advertising to a targeted direct mail program, which cost substantially less.

Program Progress Summary: There have been 154,422 energy evaluations completed from program inception through December 2010.

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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 energy consumption and growth of coincident peak demand by encouraging customers to install high-efficiency heating, ventilating and air conditioning (HVAC) systems.

Program Accomplishments for January through December 2010: During this period total demand reduction was 11,607.2 kW at the generator. The estimate for this period was 14,878.7 kW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$5,755,911 or \$1,302,498 less than projected. The variance of 19% is primarily due to fewer installations than projected.

Program Progress Summary: Total reduction is 336,777.5 kW at the generator from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Custom Incentive

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to install unique high-efficiency systems not covered by other FPL Demand Side Management (DSM) programs.

Program Accomplishments for January through December 2010: During this period program accomplishments included the completion of five projects for a total of 2,829.1 kW of summer peak demand reduction at the generator. See attached pages 20-32, 33-45, 46-58, 59-71, and 72-84 for cost-effectiveness results on each project.

Program Expenditures for January through December 2010: Total expenditures were \$774,789 or \$164,329 more than projected. The variance of 27% is due to completing more projects than anticipated.

Program Progress Summary: Total reduction is 36,991.4 kW at the generator from program inception through December 2010.

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INPUT DATA -- PART I CONTINUED PROGRAMMETEDD SELECTED: REV_REQ PROGRAM NAME:

PSC FORM CE L PAGE 1 OF 1

L. PROGRAM DEMAND SAVINGS & LINE LOSSES

TV. AVOIDED GENERATOR AND T&D COSTS

1) CUSTOMER LW REDUCTION AT METER	\$2.40 KW
2) GENERATOR KW REDUCTION PER COSTOMER	67.59 kW
3) kw line Loss Percentage	2.65 %
() GENERATOR KWA REDUCTION PER CUSTOMER	268.354.10 kWh-
5) KW& LINE LOSS PERCENTAGE	6.90-%
() GROUP LINE LOSS MULTIPLIER	1.00
7) COSTOMER LWA INCREASE AT METER	0.00 KWA
CONOMIC LIFE & K FACTORS	3.
(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) TAD ECONOMIC LIFE	35 YEARS
(4) X FACTOR FOR GENERATION	1.70738
(5) K FACTOR FOR T & D	1.63254
UTILITY & COSTOMER COSTS	-
(I) UTILITY NON RECORDING COST PER CUSTOMER	s/cust
2) UTILITY RECORDING COST PER CUSTOMER	SCUST
(3) DITLITY COST ESCALATION RATE	
(4) CUSTOMER EQUIPMENT COST	MCDST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	96++
(f) COSTCMER O & M COST	SCUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	
(8) INCREASED SUPPLY COSTS	ATT SCUST/YR
(9) SUPPLY COSTS ESCALATION RATES	
(10) UTELITY DISCOUNT RATE	8.89 %
(II) UTILITY AFODC RATE	8.48 %
12) UTILITY NON RECORDING REBATE/INCENTIVE	
13) UTILITY RECURRING REBATE/INCENTIVE	SKIIST

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2 3

(1)	BASEYRAR	2009	
	IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019	
(3)	IN-SERVICE YEAR FOR AVOIDED TED	2012-2019	
(4)	BASE YEAR AVUIDED GENERATING COST	725.39	SACW .
(5)	BASE YEAR AVOIDED TRANSMISSION COST	185,52	sőcW
(6)	BASE YEAR DISTRIBUTION COST	20.64	SIKW
(7)	GEN, TRAN & DIST COST ESCALATION RATE	3.00	***
(8)	GENERATOR FIXED O & M COST	\$7.56	S/kW/YR
(9)	GENERATOR FIXED DAM ESCALATION RATE	2.50	***
(10)	TRANSMISSION FIXED O & M COST	2,82	SAKW
(11)	DISTRIBUTION FROED O & M COST	1.01	\$/kW
(1Z)	TED FIRED GAMESCALATION RATE	2,50	% ⁺⁺
(13	AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106	CENTSRWA
(14)	GENERATOR VARIABLE ORM COST ESCALATION RATE	2,50	***
CLS,	GENERATOR CAPACITY FACTOR	0%	** (In-service year)
(16	AVOIDED GENERATING UNIT FUEL COST	\$ 27	CENTS PER XWh++ (In service year)
(17	AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4.70	96**

NON-FUEL ENERGY AND DEMAND CHARGES

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(1) NON FUEL COST IN COSTOMER BILL	CENTS/kWh
(2) NON-FUEL COST ESCALATION RATE	~** %
(3) DEMAND CHARGE IN CUSTOMER BILL	**** SACWINGO
(4) DEMAND CHARGE ESCALATION RATE	*** %

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

---- PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2

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DIFUT DATA ~ PART I CONTINUED PROGRAMMETHOD SELECTED: REV_KEQ PROGRAMMAME

	(1)	(2)	(3)	(4)	(5)	(6)	cn	(8)	(9)	(16)
	ULLEY		.,	TOTAL	INBRGY	DEMAND	~/	(-)	20	•
	PROGRAM COSTS		OTHER.	UTILITY	CHARGE	CHARGE	PARTICIPANT	PARTICIPANT	OTHER.	TOTAL
	WINHOUT	CULITY	OHELLA	PROGRAM	REVENUE	REVENUE	EQUIPMENT	DAN		PARTICIPANT
TEAR	INCENTIVES \$(600)	INCENTIVES \$(000)	CONTS \$(900)	COSTS	LOSSES	LOSSES	COSTS	COSTS	COSTS	27200
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* SEPALEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK ** NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE BENEFILS FOR TRC AND RIM DESTS

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page 1

page J			1 2 3		ATION OF GEN K. METEOD SELECTE								. 1
YEAR	(2) BEG-YEAR RATE BASE S(600)	(3) DEBT \$(000)	(4) PREFERRED STOCK \$(000)	(5) CCLAMON EQUITY S(999)	(6) INCOME TAXES \$(000)	(7) PROPERTY TAX \$(000)	(8) PROPERTY INSURANCE S(800)	(9) DEPREC: 5(060)	(10) DEFERRED TAXES \$(000)	(11) TOTAL FDCED CEARGES \$(000)	(12) PRESUNT WORTH FIXED CHARGES S(000)	(13) CUMELATIVE PW FICED CHARGES S(000)	(14) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE S(600)
2019	76	2	0	3		1	0	3	0	16	16	16	75
2020	73	2	0	3	2	,	D	2		25	14	30	76
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2022	66	2	Q	\$	2		â	:	•	14	11	ধ	80
2023	62	2	•	4	2	•	1	3	•	14	10	64	\$2
2024	58	2	0	4	2	1	1	2	0	13	9	72	84
2025	55	2	· D	- 4	2			3	0	13	R	80	86
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2043	2	e	٥	a		0	•	3	(1)	4	•	127	135

IN SERVICE COST (\$400)	75
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	3 2
EFFEC TAX RATE	38.575
DISCOUNT RATE	8,9%
PROPERTY TAX	1,80%
PROPERTY INSURANCE	0.61%

CAPITAL STRUCTURE									
SOURCE	WEIGHT	cosr							
DEBT	44%	7.03	~ ~						
P/S	0%	8.00	×						
C/S	56%	12.50	_×						

K-FACTOR = CPWFC/D3-SVC COST =

1,70738

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PSC FORM CE 1.1A PAGE 1 OF 2

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page 4a		2		MD-YEAR RATE I METHOD SELECTED		И								PSC FORM CE 1.1A PAGE 2a OF 2
(1)	(2)	(3)	(4)	(5)	(6)	S	(8)	(9)	(101	μŋ	(12)	(13)	(14)	(13)
TEAR	TAX DEPRECIATION SCREDULE	TAX DRFRECIATION \$(000)	ACCIMILATED TAX DEPRECIATION \$(960)	BOCK DEPRECIATION \$(000)	ACCOMILATED BOOK DEPRECIATION \$(000)	FOR	ACCOMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC S(600)	Bock Depr Rate Minus Mife	(10)"(11) TAXRATE \$(000)	SALVAGE TAX RATE S(000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(600)
2019	3.75%	3	3	2	د			Þ		0	0	0	Q	(2)
2020	7.22%	5	8	3	6	2	2	1	7	0	0	0	,	(1)
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2037	4.46%	3	68	2	57	2	51	a .	7	0	ų	¢	¢	4
2038	4.46%	3	71	3	60	3	54	0	7	Q	¢	٥	0	3
2039	2.23%	2	72	3	G	3	\$7	(0)	7	0	U	0	(7)	4
2040	0.00%	٥	72	3	66	2	59	(1)	7	0	٥	0	(1)	3
2041	0,00%	0	72	3	69		62	(1)	7	0	0	0	(1)	2
2042	0,00%	đ	72	3	72	5	ଶ	(1)	7	0	\$	đ	(1)	•
2043	0,0056	O	72	•	75	5	68	(1)	7	Ð	¢	0	(1)	D

SALVAGE/REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFRERED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(1)
TOTAL FOULTY AFIEDC CAPITALIZED (SEE PAGE 5)	7
BOOK DEFR RATE - L'USEFUL LIFE	4,00%

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(1)	3	(3)	(4)	(5) END OF YEAR	(58)*	(Sb)*	(6)	თ	(8)
	TAX	TAX	DEFERRED	NET PLANT IN	ACCUMULATED	ACCUMULATED	BEGINNING YEAR RATE	ENDING OF YEAR RATE	MD-YSAR
	DEPRECIATION	DEPRECIATION	TAX	SEXVICE	DEPRECIATION	DEF TAXES	BASE	RASE	RATEBASE
YEAR	SCHEDUZE	\$(000)	\$(000)	S(000)	S(000)	\$(000)	3(000)	\$(000)	\$(080)
20,19	3.75%	3	0	72	3	(2)	76	73	75
2020	7.72%	5	,	69	6	(1)	73	69	71
2021	6.68%	5	1	66	9	(0)	ø	66	65
2022	6.18%	4	1	8	12	•	66	62	64
2023	\$,71%	4	1	60	ម	•	62	58	60
2024	5,23%	4	Û	57	18	2	54	55	\$7
2025	4.89%	4	e	54	21	2	55	52	53
2026	4.52%	3	0	51	24	2	52	49	50
2027	4.46%	3	0	48	27	2	49	45	47
2028	4,45%	ڌ	0	45	30	3	45	42	-++
2029	4.46%	د	D	42	33	3	42	39	41
2030	4.46%	3	Q	39	36	3	39	36	37
2031	4.46%	3	0	36	39	2	36	33	34
2032	4.46%	5	C	33	42	د	33	29	31
2033	4.46%	3	0	30	45	4	29	26	25
2034	4.45%	3	0	27	48	4	26	23	25
2035	4.46%	3	0	24	51	4	23	20	21
2036	4,45%	3	Ð	23	54	4	20	17	18
2037	4,46%	3	ø	LB	57	4	17	в	15
2038	4.46%	3	D	15	60	5	13	10	13
2039	2.23%	2	(0)	12	ន	4	10	8	3
2049	0,00%	0	(1)	9	66	3	8	6	7
2041	0.00%	٥	(1)	6	69	2	6	4	•
2042	0.00%	0	(1)	1	72	۲	4	2	:
2043	0.00%	0	(1)	¢	75	¢.	2	0	

- Column not specified in workbook

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(I) TEAR	(2) NO.YEARS BEFORE IN-SERVICE	(3) FLANT ESCALATION RATE	(4) COMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITORE (%)	(6) ANNUAL SPENDING (\$4:W)	(7) CUMULACIVE AVERACE SPENDING (\$23%)
2009	-10	0,00%	1000	0.00%	0.00	0.00
2039	-9	3.00%	1,030	0.00%	0.00	0.00
2011	-\$	3.00%	1.061	0.00%	0,00	0.00
2012	-7	3.00%	1.093	0,00%	0,00	0.09
2013	-6	3,00%	L126	0.15%	1,24	0.62
2014	-5	3,00%	1.159	L90%	15.99	9.24
2015	-4	1.00%	1.194	4.57%	39,61	37.03
2016	-	3,00%	1.230	37,20%	331.87	222,77
2017	-2	3,00%	1_267	45.74%	420.27	598.84
2018	-1	3.00%	1.305	10.44%	98,75	858.38

				100.00%	907.77	-						
		(8) CUMULATIVE	~(25) ⁺	(SP) COMULATIVE	(9) YEARLY	(9a)" COMULATIVE	(Pb)* CONSTRUCTION	(9e)*	(94)**	(%)* CUMOLATIVE	(10) INCREMENTAL	(1)) CUMULATIVE
	NO.YEARS	SPENDING	DEBT	DEBT	TOTAL.	TOTAL.	PERIOD	CUMULATIVE	DEFERRED	DEFERRED	ንደለጹ መጥ	YEAR-END
	BEFORE	WITH AFUDC	AFUDC	AFODC	AFUDC	AFODC	INTEREST	CP1	TAXES	TAXES	BOOK VALUE	BOOK VALUE
YEAR	IN-SHEVICE	(\$4:44)	(\$/\$C\)	(\$/kW)	(\$/kW)	(S/k₩)	(\$/kW)	(\$4:34)	(\$4:W)	(\$4:1/)	(\$/KW)	(\$%W)
2009	-10	0.00	9,00	0.00	6.00	0.00	0.00	0.00	0,00	9.00	0.01	0.00
2610	-9	0.09	0.00	0.00	0,00	0.00	0.00	0,00	5.00	0.00	0.03	0.00
2011	-6	0.00	0.00	0.00	0.00	0.00	0,00	0.00	0,00	0,00	0.00	0,00
2012	-7	0.00	0,00	0.00	0.00	0.00	0,00	0.00	0,00	0.00	0.00	0,00
2013	-6	0,62	9.02	0,02	0.05	0.05	0,04	0.04	(0.01)	(10.0)	1.29	1,29
2014	-3	9,29	0.29	0_30	0.79	0.84	0.65	0.70	[0,14]	(0.1.5)	16.73	18,07
2015	-4	37,87	1.18	1.49	3.22	4.05	7.65	3,35	(0.57)	(0.72)	42.83	60,90
2016	-3	225,84	7,07	8.56	19.23	23,36	15,90	19.25	(3.41)	(4.15)	351.16	412.06
2017	-2	622,20	19.46	28.01	53,10	76.45	43.47	62.72	(9.26)	(13.32)	473.37	\$35,43
20]\$	••	934.63	29.46	57.A7	80,39	155.84	6 4.78	127.50	(13.63)	(27.02)	179.18	1,064.61

		\$7.47	156,84		127,50	•	(22).02)	1,064,61
				BOCK BASIS	BOOK BASIS FOR DEF TAX	TAXBASIS		
IN SERVICE YEAR	2019		CONSTRUCTION CASH	64	- 54	64		
PLANT COSTS	725.3898055		EQUITY AFUDC	7				
AFODCRATE	8.48%		DEBT AFUDC	4	4		4	
· · · ·		-	ে ম্			9	i	
			TOTAL	75	68	72	- Cola	an not specified in workbook

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INPOT DATA - PART 2 PROGRAMMETHOD SELECTED : REV_REQ 3 PROGRAM NAME:

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(II)	(7)	(2)	(*) UTILITY	い	(6) *	cn	(#)	(9)
	CUMULATIVE	ADJUSTED	AVERAGE	AVOIDED	INCREASED			
	TOTAL	COMOLATIVE	SYSTEM	MAROINAL	MARGINAL	REPLACEMENT	PROGRAMEW	PROGRAMEWA
	PAREICIPATING	PARTICIPATINO	FOR COST	FUEL COST	FUEL COST	FOEL COST	EFFECTIVENESS	REFECTIVENESS
YEAR	CUSTOMERS	CUSTOMERS	(C/LVh)	(C/kWh)	(00(90))	(C/KWIL)	FACTOR	FACTOR
2009	1	•	6.79	9.17	6.79	0.00	1.00	1.00
2010	1		6.41	16.51	6.41	6.00	1.00	3.00
2911	r -		6.35	10.38	6.35	0.00	1.00	1.00
2012	t		6,43	13.34	6.43	9.00	1.00	1.00
2013		1	7.06	9.99	7.05	0.00	1.00	1.00
2014	•	1	7.53	10.61	7.53	0,00	1.00	1.00
2015	•		8.11	13.20	8,11	0.00	1.00	1.00
2016	,	•	9.00	13.90	9.00	0.00	1.00	1.00
2017	1	•	9.75	15.09	9.75	0.00	L,00	1.00
2018	•	4	14.5Z	(5.46	10.52	0.00	1.00	2.99
2019	ť	1	11.50	21.44	11.50	.0.41	1.00	1.00
2920	1	T	12,08	20,17	12.02	10.50	1.09	1.00
2021	•	•	12.57	21.76	12,57	10.74	1.00	1.00
2022	•	•	13.06	T3.66	13.06	10,81	2.00	1.60
2023	•	•	13.39	20.91	[3.39	10.80	1.00	£.00
2024	•	•	13.95	22,19	13.95	10.84	1.00	1.00
2025	1	•	14,4D	22.20	14.40	10.96	1.00	1.00
2026	1	4	14.70	27.41	14.70	11.05	1.00	1.00
2027	•	1	15,13	23.05	យរា	11.17	3,00	1.00
2028	۲	•	15,60	23.70	15.60	11.36	1.00	1.00
2029			16.02	22.95	16.02	11.41	1.00	L00
2030	•	٠	16.52	23.78	16.32	11.59	1.00	1.00
2031	•		17.08	24.53	17.05	11.00	1,00	LOC
2032	1	•	17.50	24_55	17.50	11.38	1.00	L.00
2033	•		18.27	25_51	18.27	12.10	1.00	1.00
2034	1	r	18.73	25,89	18.73	12.14	1.00	1,00
2035	1	1	19,57	27.04	19,57	12.29	1.00	1.00
2036	1	· ·	20,49	28,26	20.40	12.55	1.00	Leo
2037	1	۲	23.11	29.22	21.11	12,70	1.00	1,00
2034		1	22.02	30.23	22.02	13.04	T00	1.00
2039	•	•	22.78	31.29	22.78	13.32	1.00	1.00
2040		•	23.59	32.02	23.59	13/4	1.00	1,00
2041	T	•	24.54	33.20	24.54	13,75	1.00	1,00
2042	1		25.50	34.66	25.50	14.10	1.00	1.00
2043	:	1	26.74	3649	26.74	14.40	1.00	1.00
	0	0	0.00	0.00	0.00	0,00	0.00	0.00
	0	0	0.90	0.00	0,00	0.00	0.00	0.00
		0	D,00	0,00	Q.0D	0.00	0.00	0.00
	•	0	0.00	0.00	0.00	0.00	0,00	8.00
		C	0.09	0.00	0.00	0.00	9.00	0.00
		0	0.00	0.00	0.00	0.00	8.00	0.00
		0	0.00	0.00	0.00	0,00	0.00	0.00
	¢	D	0.00	0.00	0,00	0.00	0.00	0.00

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

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1 AVORDED GENERATING BENEFITS 2 PROGRAM/METHOD SELECTED: REV_REQ 3 PROGRAM/METHOD SELECTED: REV_REQ

	(2)	(3)	(4)	(5)	6)	(7)
	AVOIDED	AVOIDED	AVOIDED	AVCIDED		AVOIDED
	GEN UNIT	GEN UNIT	GENUNT	GEN UNIT	REPLACEMENT	GEN UNIT
YEAR	CAPACITY COST	MAO CEXT	VARIABLE OAM	FORL COST	FORL COST	BENEFITS
	\$(0001	\$(080)	\$(000)	\$(000)	\$(000)	\$(000)
2005		0	•	0	0	0
2010	0	0		•	0	٠
2013	0	0	0	0	0	0
2012	0	0	0	0		0
2014	0	0	0	0	0	0
2015	e v	a	0	0	0	0
2016	0	0		0	0 0	5
2017	0	ŏ		ő	e	0
2018	5	b b	é	ő	0	
2019	16	9	a	22	28	0 19
2019	16	9		22 NJ	-28	19
2021	15	,	•	л Э	40	17
2022	13	9	:	36	44	17
2023	14	10		34	45	17
2023	13	10		40	45	17
2025	13	10		43	49	17
2025	12	10		45	52	18
2025	12	10		49	52 54	18
2023	12	11		50	55	18
2029	11	11		52		16
2020	19	11	,	54 54	50	18
2931	10	12		55	59 60	18
2032	,	12		57	61	19
2033	ý	12	÷	6	67	18
2034	8	13		66	68	19
2035	8	л. В	1		69	20
2036	7	13	i.		71	19
2037	7	й		ñ	72	20
2038	6	14		73	75	19
2039	6	14	i i	74	76	19
2040	š	15		76	77	20
2041	5	15		77	79	20
2042	5	15	L L	79	\$1	19
2043	4	16		\$1	13	19
	0	0	0	a	0	0
	· 0	¢	0	0	Ū.	ò
	0	0	0	0	0	1
	0	0	٥	0	0	0
	0	0	0		0	0
	D	•	0	•	٥	ò
	6	•	0	•	0	0
	0	Q	0	0	_0	D
NOM	243	299	24	1,407	4,511	462
NPV	54	50	4	215	240	85

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AVOIDED TAD AND PROGRAM FUEL SAVINGS PROGRAMAMETICOD SELECTED: REV_REQ PROGRAMAME:

ω	(2)	(3)	(4) TOTAL	(3)	(6)	(7) TOTAL	(8)	(Bu)*
	AVOIDED	AVOIDED	AVOIDED	AVOIDED	AVOIDED	AVOIDED		PROCINAM
	TRANSMISSION	TRANSMISSION	TRANSMISSION	DISTRIBUTION	DISTRIBUTION	DISTRIBUTION	PROGRAM	OFF-PEAK.
	CAP COST	OAM COST	COST	CAP COST	OAM COST	COST	FOEL SAVINGS	PAYBACK
YEAR.	2(000)	\$(000)	\$(000)	\$(000)	\$(005)	\$(000)	\$(000)	\$(000)
2009	0	0	0	0	0	0	в	0
2010	3	Ŧ	د	0	4	0	50	0
2011	2	4	2	0	e	٥	30	Ð
2012	2	C	\$	a	0	0	40	0
2013	2	Ģ	3	Ą.	9	0	25	0
2014	2	¢	2	C	0	0	30	0
2015	2	0	2	C	0	0	38	ø
2016 2017	2	0	2	C	•	đ	40	0
2017	2	0	2	0	0	0	43	¢
	2	0	2	0	0	0	44	0
2019 2020	2	0	1	0	0	9	6	0
2020	2	¢	2	¢	0	0	59	0
2021	2 2	Ģ	2	ō	0	0	ផ	9
2022	2 2	0	2 2	0	0	0	69	0
2024	2	U 0	2 2	0	0		60	Q
2825		0	2		0	9	64	¢
2025		ů	2		u û	4 0	64	0
2027		1	2		ů	0	64	0
2028	:	¢.	2		ų a	0	66 68	*
2029		d	-	ů.	ů	1	65	, i
2030		ő		o o	ő	0	68 68	, in the second s
2031	1	6		ő	å	ů	70	0
2932		5		â	a	ů	70	Ď
2033		0	1	à	, i i i i i i i i i i i i i i i i i i i	e e	72	i i
2034		9		0	à	ō	73	
2035		9	,	ō	0	0	77	-
2036		Ð	1	0	ò	ů.	30	ä
2037	•	0		0	0	5	83	0
2038	۰	6	1	τ	0	0	86	ō
2039	1	0	1	8	0	0	19	ė.
2040		0	•	0	0		31	٥
2041		0 -	•	0	Ð	•	54	٥
2042	1			0	0	0	98	0
2043	1	0	1	1	0	0	103	0
	0	0	0	8	ø	٥	0	ø
	0	0	0	8	· 0	0	0	•
	0	•	C	D	o	*	0	•
	a	a	D	e	0	0	0	0
	t	0	0	0	0	0	•	ø
	0	0	ů –	đ	0	Q	•	0
	¢	0	0	¢	D	0	0	0
10012	0	0	0	0	0	•	0	0
NOM	48	n	59	4	3		2,217	
NPV	20	3	23	2	1	2	558	Ô

* THESE VALUES REFERSION THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PEAK ENERGY USAGE. USED FOR LOAD SHIFTING PROGRAMS ONLY. PSC FORM CE 2.2 PAGE 1 OF 1

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AVOIDED GENERATING EMISSION IMPACT PROSEAM METHOD SELECTED: REV_REQ 3 PROGRAM NAME:

	μ	(3)	(4)	(5)	(6)
	AVOIDED GEN UNIT EMISSION BENEFIT		PROGRAM EMISSION BENEFIT	OFF-PEAK EMISSION PAYBACK COST	NET EMISSION BENEFIT
YEAR	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2009	0		1	0	
2010	6	1	8	٥	٥
2011	0	•		0	
2012	0	¢	8	0	•
2013	0	0	5	0	2
2014	Ċ	Û	3	0	3
2015	0	0	5	0	2
2016	t	•	4	C	4
2017	0	0	4	đ	4
2018	Q.	0	4	¢	4
2019	3	3	5	٥	4
2020	4	3	٤	0	4
202L	4	£	6	0	4
2022	5	7	6	Ċ	>
2023	r	7	4	đ	5
2024	Ŧ	9	7	đ	\$
2025	t	10	8	0	6
2026		11	8	9	5
2027	10	12		4	6
2028	U In	13	9	0	6
2029	12 13	15	10	0	2
2030 2031	15	17	u	0	7
2031	16	18	12 12	6 D	1
2032	15	20	12	¢	
2033	21	26	13		
2035	21	28	15	0	\$
2036	24	31	16		10
2037	26	33	18	0	11
2038	29	36	19 19	5	n
2039	31	39	20	р. В	12
2040	34	42	20	o b	11
2041	36	46	21		12
2042	36	46	23	0	13
2043	75 36	46	25	5	15
	0	6	õ	ő	D
	0	å	ě		0
	ō	ç	ă	t	
	0	đ	ā		
	0	é	à	,	ō
	ů	0	e		ì
	0	0	ō	0	- 0
	å	ò	ō	ō	i
NOM	435	551	349	0	223
NPV	53	67	58	0	
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I TOTAL RESOURCE COST TEST 2 PROGRAMMETHOD SELECTED: REV_REQ 3 PROGRAM NAME

(1)	(2)	(D)	(4)	(5)	(6)	(7)	(8)	. (7)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILUY PROGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS S(060)	OTHER COSTS S(000)	TOTAL COSTS S(000)	AVOIDED GEN UNIT HENGE778 \$(000)	AVOID5D T24D HENEFITS \$(006)	PROCERAM FUEL SAVINSS \$(009)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET Benefits S(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2009	0	2	111	ġ.	113	0	0	13		14	(99)	(99)
2019	0	0	0	ů.	0	0	2	50	9	53	53	(50)
2013	0	0	D	¢	o	0	3	30		34	ખ	(21)
2012	Ø	0	0	0	6	0	•	40	•	-13	43	12
2013	0	0	0	0	Ô	a	3	28	•	34	34	36
2014	0	0	0	0	0	0	3	30	;	36	36	.99
2015	0	0	0	đ	t t	8	•	38	3	-44	44	\$6
2016	0	6	Q	0	•	0	3	40	4	46	46	111
2017	0	0	0	0	0	0	2	-6	4	50	50	136
2018	0	5	0	0	0	0	2	44	4	51	51	160
2019	0		4		0	19	2	G	4	89	89	195
2020	0	0	0	đ	e	18	2	59	4	6	\$3	230
2021	0	9	1	0	0	17	2	ស	4	87	87	262
2022	Ċ	C	C	0	0	17	2	69	4	93	93	293
2023	٥	Q	0	0	0	17	2	60	۰	54	24	313
2024	0	2	161	0	163	17	2	64	2	19	(74)	298
2025	0	0	0	0		17	2	64	6	89	89	320
2026	0	0	0	8	•	18	2	64		89 51	89 91	341 361
2027	D	•	0	Q.		18	2	66	6 6	51	91 93	379
2028	0	0	0	0		18	2	68 65	6 7	92	· · · · · · · · · · · · · · · · · · ·	396
2029	0		13 0	0		18 18	2	68	7	95	<u>%</u>	412
2030	5		0	0		18	2	70	8	97	97 97	427
2031 2032			0	0	0	18	2	70	3	98	55	441
2033			, v	0	0	18	2	72	t	103	101	454
2034		ž	0	0	Ň	19	-	73		102	102	456
2034	•	ů.	0	5	0	20	,	77	5	107	107	478
2036	ň	, ,	ů	a .	ő	19		80	10	111	111	459
2036	0 0	0	0	а. П	å	20	1	83	n	115	115	459
2038	å	ě	°,		ŏ	19		86	13	117	117	509
2039	ő	ž	233	, D	235	บั		89	12	121	(115)	500
2040	0		P	ò	~	20		91	11	123	123	509
2041	ő	P	0	6	ā	20		94	12	127	127	518
2042	ō		Ď	0	a a	19		96	13	132	132	525
2943	ő			é	- a	, 19	1	103	15	139	139	533
	a			ů.	ò		C	0	0	0	9	
	ŏ	, a	0	6	0	8	ġ	0	0	0	4	
	å	6	ò	é	0		¢.	0	0	0	٥	
	ō	0	ò	B	6		¢.	0	٥	Ô	٥	
	0	7	Q.	0	8	ō	9	ð	¢	0	a	
	ō	9	ė.	0	0	0	\$	0	0	0	0	
	0	0	0	•	0	e	0	0	0	6	0	
	0	0	0	0	đ	0	0	0	0	. 0	0	-
NOM NEV	0	7	505	0	511 176	462	55	2,217	223	2,968 709	2,456 533	
. NPV	0 Discont Raie: Benefil/Cost Ratio	2 (Col(11) / Col(6)) :	174	0	176 1.19 4.62		25	558	0	709	533	J

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P*2c 18

Benefit/Cost Ratio (Col(6) / Col(10))

PARTICIPANT COSTS AND BRNEFITS PROGRAM MATHOD SELECTED; REV_REQ PROGRAM NAME:

(I)	(2)	(3)	(4)	(5)	ଶ	(7)	(7)	(9)			
TEAR	SAVINGS IN ' PARTICIPANTS BULLS	TAX CREDE(3	UTILITY REBATES	OTHER BENEFITS	TOTAL BENEFITS	CUSTOMER EQUIPMENT	CUSTOMER	OTHER	(10) TOTAL	(11) NET	(12) CUMULATIVE DISCOUNTED
	5(040)	\$(000)	3(000)	5(000)	\$(000)	COS13 \$(000)	OFM COSTS	COSTS	COSTS	BENEFITS	NET BENEFITS
2009 2010	14	ă	11	0	25	111	\$(000)	\$(008)	\$(000)	\$(00012	\$(000)
2010	27	¢	\$	ō	27	0	0	6	111	(\$6)	(\$6)
2012	28 29	0	đ	0	23	P	0	¢	6	27	(61)
2013	25	0	¢	0	29	0	0	0	0	34	(38)
2914	33	o	0	0	31	ě	U	٥	0		(15)
2015	35	9	0	0	33			0	0	31	1
2016	36	0	¢	¢	35	Å		9	D	33	35
2017	38	D	•	٥	36	Ď		Q	0	35	49
2018	39	٥	•	0	38	,	u .	*	0	26	65
2819		0	ø	0	39		a	\$	0	38	58
2020	41 41	0	0		41	č		•	ø	39	105
2021		0	¢	0	41	ň		0	0	41	124
2022	42	•	•	•	42	ě		0	•	-11	145
	43	0	0	é	43	ő	0	0	ů.	42	155
2023	45	0	0	0	45	-	0	Ð	٩	43	169
2024	47	0	31	- 1	-13 58	0	0	0	4	45	183
2025	49	0	0			161	0	0	161	(103)	154
2026	52	0	0		49	0	B	0	0	49	154
2027	55	0			52	¢	0	a	a	52	
2029	.58	a			\$5	0	0	0		55	179
2029	6	0	ů	0	58	0	0	6	•	58	191
2030	61	6		D	ഖ	•	0	6			202
2031	ମ	a .		0	64	0	0	é.		61	213
2032	72	â		D	67	a	0	å		64	224
2033	73		e o	0	72	0	ò	e e		67	204
2034	81)	ň	0	e	79	0	0	6	0	72	345
2035	14	Ď	0	0 .	80	0	0	6	0	79	255
2036	91	2		0	84	0	ú	Å		80	264
2037	96			0	91	đ	٥	,	0	84	274
2038	101			0	96	0			0	52	283
2035	105			Q	101	6	è		Q	96	292
2010	111	Å	ц	0	117	233			0	101	300
2041	118		0	0	111	. 0	6		233	(116)	291
2042	125		0	•	118	0	ō		ø	12.6	279
2963	132			•	125	0	0		0	11\$	307
	9			Q	132	D			¢	125	314
	6	0		C	0	0	4		a .	132	322
		0	0	0	D	0	4		0	0	
		0	•	0	0	0			٥	\$	
	6	a 1		2	•	0	5	0	0	e	
			9	a	0	6	Å	u .	0	0	
		6	9	0	6	0			0	٥	
		0	0	0	0	0	å	5	0	0	
NOM	2170		0		σ	Ŭ	đ	0	0	5	
NPY	481	0	32	0	2,203	505					
	101	0	1	Q	496	174	0	0	505	L,69\$	
								0	174	322	
1	n Service of Gen Unit: Ascount Rate :				2019						
Ľ	weather Katte :										

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1)	(2)	(3)	(4)	(5)	ര	60	(*)	(9)	(10)	(11)	(12)	(13)	(14)
ear.	INCREASED SUPPLY COSTS S(000)	UTILITY PROGRAM COSTS S(000)	INCENTIVES \$(000)	REVENDE Losses \$(000)	OTHER COSTS S(000)	TOTAL COSTS \$(000)	Avoided gen Unit & Fuel Berefits \$(860)	AVOIDED TAD BENEFIT\$ \$(000)	REVENUE Gadis \$(060)	OTHER BENEFITS \$(000)	TOTAL RENEPITS S(900)	NET BENEFITS 3(000)	COMULATI DISCOUNT NET BENEF \$(000)
109	· · · · · · · · · · · · · · · · · · ·	2	μ	13	0	24	<u>в</u>	0	0		ta'	(30)	(10)
10	0	¢	0	24	0	24	56	3	0 0	0	я м	90 10	17 25
11 12	a 0	0	0 A	24 25	0	24 25	30 40	2 . 3	U C	÷	40 40	18	39
12	ő	0	0	27	a	27	40	5	6	5	34	7	44
4	Ď	ŏ	ě	28	ů	25	30	ś	ő	5	36	7	49
15	0	5	6	30		30	38	,	ō	-	44	14	57
16	0	0	5	31	1	31	40	3	•	4	46	15	65
7	0	D.	0	33	٥	33	43	2	0_	4	50	17	74
8	0	0	0	33	0	33	44	2	0	4	51	17	\$2
19	0	0	0	35	0	35	\$2	2	0	4	89	54	145
20	6	D	0	35	ø	35	76	2	Û	4	83	48	124
21	6	0	٥	36	0	36	81	2	0	4	87	51	142
21	•	0	¢	37	0	37	86	2		•	93	56	161
5	•	0	0	38	0	38	78	2	4	د ۲	84 89	46 35	175 185
и К		2	11 0	-40	0	ទ	82 81	2	÷	5	29	47	197
6	4	0	0	42 44		42 44	82	2	ě	5	89	45	207
	Å	ő		47		47	84	2		Ğ	91	45	217
	ő	ő	0	49		45	86	2	ő	6	93	44	226
29	0	ō	5	51		ม	83	1	•	7	92	41	233
50	ġ	ċ		54	6	54	86	2	0	7	95	40	240
51	1	ò	0	57	ò	57	53	2	0	5	97	40	246
2	D	0	0	61	٠	41	68	2	0	B	93	37	251
53	1	đ	¢	ត	0	67	91	2	ŧ.	B	103	34	256
34	٩	0	G	68	Ð	65	93	+	D	F	103	74	260
5	0	Ð	0	'n	0	71	96	•	0	,	107	36	264
4	0	¢	6	77	0	77	100	•	0	10	m	ж 	267
7	0	o	0	81	•	81	103	;		11 13)15 117	34 32	270 273
16 19	0	9 3	0 11	\$5 10		85 103	105 108	1	ň	12	121	17	274
57 10		í	11	94		54	110			11	123	29	276
1			5	99	, ,	99	114	i	0	12	127	28	278
2	ő		â	105	ā	105	117	i	0	в	172	27	280
3	ů		Ō	111	0	111	123	•	•	ឋ	139	28	281
	0	0	ú	0	0	9	0	D	0	5	0	a	
	¢	0	0	0	٩	\$	0	Ð	U	0	0	٥	
	¢	0	0	o	•	8	o	0	0	0	0	0	
	0	0	Ģ	0	0	•	0	0	0	0	0	0	
	0	0	0	0	0	0	, 0	0	9	0	0	9	
	0	0	ę	0	0	•	3	•	C A	0	Ů	0	
	0	0	C D	0 D	6		1) D	¢	6 0	0	p	0	
	0		32	1,841		L,\$\$1	2,678		<u>`</u>	223	2,968	1,087	
014. 127	0	2	32	411	å	428	541	25	ő	43	709	231	

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RATE IMPACT TEST

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Benefit/Cost Ratio (Coi(22) / Coi(7)) :

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1 INFUT DATA - PART 1 CONTINUED 2 PROGRAMMETEOD SELECTED: REV_REQ

3 PROGRAM NAME

PSC FORM CE 1 PAGE 1 OF 1

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L PROGRAM DEMAND SAVINGS & LINE LOSSES

AVOIDED GERERATOR AND TAD COSTS IV.

(1) CUSTOMER KW REDUCTION AT METER		£₩
(I) GENERATOR LW REDUCTION PER CUSTOMER	646	ŁW
(3) EW LINELOSS PERCENTAGE		×
(4) GENERATOR LWA REDUCTION PER CUSTOMER	151,177.52	kwa
(5) EWALINELOSS PERCENTAGE		76
(6) GROUP LINE LOSS MULTIPLIER		
(7) CUSTOMER 1WA INCREASE AT METER		kwa

IL ECONOMIC LIFE & KTACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS 25 YEARS
(3) TAED ECONOMIC LIFE	35 TEARS
(4) & FACTOR FOR GENERATION	L70738
(5) K FACTOR FOR T & D	1.63254

III. UIIIIIY & CUSTOMER COSTS

(I) UILLIT NON RECORDING COST PER CUSTOMER	***	\$/CUST
(2) UTILITY RECORDING COST PER CUSTOMER	***	\$/CUST
(3) UTILITY COST ESCALATION RATE	***	***
(4) CUSTOMER BOUPMENT COST	***	\$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION PATE		16***
(6) COSTOMER O &M COST		S/COST/YR
(7) CUSTOMER O & M COST ESCALATION RATE		***
(8) DICREASED SUPPLY COSTS		SCUST/TR
(9) SUPPLY COSTS ESCALATION RATES		***
(10) UTILITY DISCOUNT RATE	8.89	*
(11) UTILITY AFODC RATE	1.41	
(12) UTILITY NON RECORDING REPATE/INCENTIVE		SCUST
(13) UTILITY RECIRRING REBATE/INCENTIVE		S/COST
(14) UTILITY REBATE/INCENTIVE ETCALATION RATE	بىت ە	

CD)	BASE YEAR	2009	
ö	IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2019	
ĊĴ)	IN-SERVICE YEAR FOR AVOIDED TAD	2012-2019	
(4)	BASE YEAR AVOIDED GENERATING COST	725.39	\$/£W
ŝ	BASE TEAR AVOIDED TRANSMISSION COST	0.00	s/cw
(ii)	BASE TEAR DISTRIBUTION COST	0.00	\$/kW
Ø	GEN, TRAN & MIST COST ESCALATION RATE	3.00	****
(8)	GENERATOR FIXED O & M COST	97.65	\$/kW/TR
ò	GENERATOR FIXED OWNERCALATION RATE	2,59	%**
(10)	TRANSMISSION FIRED O &M COST	0.00	\$ÆW
a	DISTRIBUTION FIXED O & M COST	0.00	\$/ICW
(12)	TAD FIRED CARMESCALATION RATE	2.50	***
Ē	AVOIDED GENUNIT VARIABLE O &M COSTS	0.106	CENTS/KWD
Č.	GENERATOR VARIABLE OAM COST ESCALATION RATE	2_50	%**
(LS	GENERATOR CAPACITY FACTOR	. 0%	🕶 (In-service year)
06	AVOIDED GENERATING UNIT FUEL COST	\$ 23	CENTS PER KWh** (In-service year)
(17	AVCIDED GENUNIT FUEL COST ESCALATION RATE	4.79	***

NON-FUEL ENERGY AND DEMAND CHARGES

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(I) NON FUEL COST IN COSTOMER BEL	-
(2) NON-FUEL COST ESCALATION RATE	+
(3) DEMAND CHARGE IN CUSTOMER BILL	+
(4) DEMARD CHARGE ESCALATION RATE	•

···· CENTSAWA *** % *** \$/£W/MO *** %

SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
 ** VALUE SEOWN'S FOR FIRST YEAR ONLY (VALUE VARIES OVER TIME)

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

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l	* INFUT DATA PART I CONTINUED
2	PROGRAMMETHOD SELECTED; REV_REQ
3	PROGRAM NAME:

	(I) UTILITY	(2)	(3)	(4) TOTAL	(5) ENERGY	(6) DEMAND	Ø	(8)	(2)	(10)
	PROGRAM COSTS WITHOUT	UTILITY	OTHER	DILLEY	CHARGE	CHARGE	PARTICIPANT	PARTICIPANT	OTHER	TOTAL
	INCENTIVES	INCENTIVES	UTITY	PROGRAM	REVENCE	REVENUE	EQUIPMENT	Q.834	PARTICIPANT	
EAR	\$(000)	\$(900)	COSTS	COSIS	LOSSES	LOSSES	COSTS	COSTS	COSTS	COSIS
2009			S(000)	\$(000)	\$(000)	<u>\$(000)</u>	\$(000)	\$(000)	S(000)	\$(000)
2010	2	ü		0	0	0	0	0	0	0
2011	2	е ц	0	12	4	3	197	0	0	1,87
2012	0	0	P	0 0	3	6	0	0	D	D
2013	0		å	0	5	6	Q	0	0	0
2014	0	0	å	0	10	6	4	9	D	D
2015	0	0	a a	đ	ц Ц	<u>í</u>	•	0	0	0
2016	0	0	0	ō	12	777	0	0	٥	a
2017	0	0	0	ō	13	4	0	0	0	0
2018	0 ·	0	0	0	ñ	, 7			0	0
201.9	a	0	0	0	14	7	0	0	0	0
2020	0	Q	Ð	0	14	7	Ň	v		0
2021	0	9	a	0	14	7		v n	v	
2022 2023	0	0	Ø	•	15	7		Ň		0
2024	a	0	g	2	25	7	Å	ě		v
2024	0	0	0	0	17	7	ů	0	Ň	
2025	0	D	0	0	12	£	0	ň		
2027	d 0	0	Q	0	19	6	ġ	å	ő	Ň
2028	Ň	0	0	•	29	5	Ó	â	-	÷
2029	ő	0	0	¢	21	7	0	ů.	i	6
2030	3	'n	0	0	23	7	0			
2031	, ,	р 1	0	13	24	7	306	0	0	306
2032	ō		Ď	σ 0	26	7	0	0	q	0
2033	0	Č.	ŏ		22 31	7	0	0	0	0
2034	0	0	ň	•	31	7	0	0	0	٩
2035	0	0	0	ů.	33	7	0	0	a	0
2036	0	Q		Ď	36	7.	0	0	q	0
2037	0	Ð	ů.	0	39	7.	0	0	Ŷ	0
2038	0	0	٥	ò	41	7	0	0	0	0
2039	0	0	0	þ	6	7	C A	0	0	o
2040	Û	0	σ.	0	46	7	a	¢	σ	đ
2041 2042	0	0	0	0	49	7	a	ď	0	
	0	¢	0	0	52	÷	8		a 	0
2043	0	0	Ð	0	55	ż	ő			Ū,
	0	6	0	0	0	ō	0		0	0
		0	•	0	C	Ū	ò	ő		ų,
		0		0	C	0	0	ě	ň	
	0			0	8	0	0	0	ō	
	ņ		0	0	D	Q	0	0	0	
	0	0	0	0	· D	Ð	ů.	e	Ď	
	0	a a	0	0	0	D	D	¢	ů.	5
NOM		21	0	0	0	0	D	ō	ō	ŏ
Nev	2	12	0	. 25	816	227	492	0	0	492
_			V	13	161	66	727	ō	a	222

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page 3			 2 3	CALCUL PROGRAM PROGRAM NAME;	ATION OF GENE METROD SELECTI	FALTOR D REV_REQ								PSCFOR PA
	3	(3)	(4)	(5)	(F)	Ø	(8)	(9)	(10)	(11) TOTAL	(12) PRESENT WORTH	(13)	(14) BEFLACEMENT	
	REG-YEAR		PREFERRED	COMMON	INCOME	PROPERTY	PROPERTY		DEFERRED	FIXED		COMULATIVE	COST BASIS	
	RATEBASE	DEBT	STOCK	EQUILY	TAXES	LAX	INSURANCE	DEPREC.	TAXES		XIX8D	PWFIXED	FOR.	
YEAR	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	2(000)	CHARGES \$(000)	CHARGES	CHARGES	PROPERTY INSURANCE	
2019	76	2	0	5	3	1		3	3(000)	16	3(000)	\$(899)	\$(000)	
2020	73	2	0	5	2	Î	, n	3	ž	16	16 14	16 30	74	
2021	. 69	2	0	5	2	-		1	;	15	12	42	76	
2022	65	2	0	5	2	ī	0	i.	÷.	14	11	53	78	
2023	62	2	0	4	2	ī	0	-	î	ы И	10	35 63	80 87	
2024	58	2	0	4	2	ī	i	3		13	10	72	82	
2025	55	2	0	4	2	1	ī	ž		13	,	79	84	
2026	51	2	0	4	2	ĩ	1	ĩ		13		79 86	86	
2027	48	1	۰.	3	2	ī	1	3	ů	12		30 91	85	
2028	45	1	0	3	2	ī	î	1		11	, ,		90	
2029	42	1	· •	3	2	î	i	3		u u	3	97 101	92	
2030	39	1	0	3	2	ī	1	2	v 0	10	2	105	.95	
2031	36	1	0	2	2	ī	i i	,		10	-	102	\$7	
2132	32	1	0	2	1	î	i	÷		10	3	111	59	
2033	29	1	0	2	ī	î	÷	3		2	-	114	102	
2034	26	1	0	2	ī	ñ	- -	,			2	116	104 107	
2035	23	1	0	2	ī		÷	1		:	2	118	110	
2036	20	1	0	1	1		î	-	×	-	-	120		
2037	17	1	0	1	1	đ	ī	í		4	2	121	113 115	
2038	13	0	0	1	ĩ	D.		1	Ň	i e	:	122		
2039	10	0	D	1	1		-	-	(ŋ		;	123	118	
2040	8	0	0	1	2	ò	î	÷	(1)	é	÷	124	121	
2041	٤.	٥	0	0	1	0	÷	1	(i) (ii)	3	1		124 .	
2042	4	0	0	0	1	ů.	1	3	a a	,	1	125	127	1
2013	2	0	0	0	ī	(0)	Ť	1		,	1	126	130	
				-	-	(4)	-	,	a	4	1	125	134	

IN SERVICE COST (S000)	74
IN SERVICE YEAR.	2019
BOOKLIEE (YRS)	25
REFEC. TAXRATE	38.575
DISCOUNT RATE	8.9%
PROPERTY TAX	1.80%
PROPERTY INSCRANCE	. 0.61%

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SOURCE	WHIGHT	
DEBT	44%	7.03

K-FACTOR = CPWFC/IN-SVC COST=

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DEFERRED TAX AND MID-YEAR BAILS BASE CALCULATION PROGRAMMETHOD SELECTED: REV_REQ PROGRAM NAME
PRUNSKAM NAME:

α)	(2)	(3)	(4)	(3)	(6)	(7)	(8)	Ø	(14)	(11)	(12)	(13)	(14)	(15)
	TAX DEPRECIATION SCHEDULE 3.75%	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	ROOK DEPRECIATION . \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ADCOMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERSED TAX DUE TO DEFRECIATION \$(000)	TOTAL EQUITY AFUDC 5(000)	BOOK DEPR RAIE MINUS MLIFE	(10)*(11) TAXRATE \$(000)	SALVAGE TAXRATE . \$(000)	ANNIAL DEFERED TAX (9)-(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2020	7.22%	3	,	3	3	3 E	3	•	7	ò	D	0		
2021	6.68%	5	*	3	e	3 -	5	1	7	0	5	ō	1	(2)
2022	6,13%	3	13	3	9	3	8	1	7	0	0	a ·	,	(1) (0)
2023	5.71%		17	3	12	3	11	1	7	8	0	ā	1	(0)
2024	5.25%	· 2	21	3	15	3	в	1	7	0	ė	0	Ť	÷
2025	4.89%	2	25 29	3	18	3	16	D	7	D	0	, D	Ď	1
2026	4.52%		32	3	21	3	19	D	7	0	0	8	ò	-
2027	4.46%	-	32 35	3	24	3	21	0	7	0	5		ŏ	2
2028	4.46%	3		3	27	3	24	0	7	¢	Ó	ē	ő	4
2029	4.45%	-	38	3	30	3	27	0	7	•	0	ò	0	2
2030	4.46%	3	41	. 3	33	3	29	¢	7	a	Đ	0		
2031	4.46%	3	45 41	3	35	3	32	6	7		,			3
2032	4.46%	-		3	38	3	35	0	7	0	ė.		5	· ·
2033	4,46%	3	ภ	3	41	3	38	0	7	¢	0			3
2034	4.46%	-	54	3	44	3	40	0	7	Ū.	ņ	-	-	3
2035	4.46%	3	57	3	47	3	43	0	ż	ò	i		,	4
2036	4.46%	3	ស	3	50	3	46	0	7	ò	0		5	4
2034	4.46%	3	64	3	53	3	48		·	ò				4
2038		3	67	3	56	3	51	å	· +	, i			5	4
	4.46%	3	70	3	59	3	54	ě	7	, v	Š		9	4
2039	2.23%	2	72	3	62	3	56	ŵ	<u> </u>			0	0	5
2040	0.00%	Q	72	3	65	3	50	ŵ	-			0	თ	4
2041	0.00%	٥	72	3	68	3	ñ		7	0	0	0	(I)	3
2042	0.00%	Ó	72	3	71	1	-	e) (i)	-	0	0	o	α.	2
2943	0,00%	0	72	3	74	1	67	(I)	2	0	0	Q	(Å)	ľ
							41	(I)	7	Q.	0	D	(1)	0

SALVAGE/REMOVAL COST	9.00
YEAR SALVAGE / COST OF REMOVAL	2079
DEFERRED TAKES DURING CONSTRUCTION (SEE PAGE 5)	
TOTAL EQUITY AFIDE CAPITALIZED (SEE PAGE 5)	3
BOOK DEPR RATE - 1/USEFUL LIFE	7
Contraction of the Link	4.00%

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page 4b

DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION PROGRAMAMETEDD SELECTED: REV_REQ PROGRAMANE:

α	(2)	(3)	(4)	(5) END OF YEAR	(5s)*	(56)*	ര്ര	ŝ	(11)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	LIFFERRED TAX \$(000)	NET FLANT IN SERVICE \$(000)	ACCOMOLATED DEPRECIATION \$(000)	ACCOMULATED DEF TAXES 3(900)	BEGINNING YEAR.RATE BASE \$(000)	ENDING OF YEAR RATE BASE 5(000)	MID-YEAR RATEBASE 3(000)
2019	3,75%	3	0	л	3	(2)	76	73	74
2020	7,22%	5	1	ន	6	õ	73	69	7 7
2021	6.63%	5	1	ស	j	õ	67	ŝ	57
2022	6.18%	4	I	62	12	1	6	62	63
2023	5.71%	4	1	59	15	1	ā	58	ഒ
2024	5,29%	4	0	56	18	2	58	<u>.</u>	56
2025	4.89%	4	0	53	21	2	55	51	53
3025	4.52%	3	0	50	24	2	s.	48	50
2027	4.45%	3	D	47	27	2	48	45	47
2028	4.46%	3	0	44	30		45	42	43
2029	4.45%	3	0	41	33	-	42	39	
2030	4,46%	3	0	38	35	3	39		40
2031	4.46%	3		35	38	3	35	36 32	37
2032	4.46%	3	0	33	41		30		34
2033	4.46%	3	a	30	44	3		29	31
2034	4,45%	3	5	27	47	;	25 26	26	21
2035	4,45%	3		24	50			23	24
2036	4.46%	3	0	21	50	2	23 20	20	. 21
2037	4,46%	3		18	56		-	IJ	13
2038	4.46%	3 B		15	59	;	17	13	15
2039	2.23%	2	(D)	12	_	,	13	10	12
2940	0.00%	0	ä		ត ទ	1	10		9
2941	0.00%	0	ä	,		3	1	6	7
2042	0.00%		ä		a	2	e	4	5
2043	0.00%	4	ä	3	71	1	4	2	3
		-	W	(0)	74	0	2	0	1

* Column not specifies in workbook

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(4) 	(2) NO.YHARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CURALATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING (MAW)	(7) CUMULATIVE AVERAGE SPENDING (3ACW)
2009	-10	0.00%	L000	0,00%	0.00	0.09
2010	-9	3.00%	1,030	0,00%	0.00	0_08
2011	-8	3.00%	1.061	0.00%	0.00	0.00
2912	-7	3.00%	1.093	9,00%	0.00	0.00
2013	-6	3.00%	1.126	9.15%	124	0.62
2014	-5	3.00%	L.159	1.90%	15.99	9,24
2015	-4	3,00%	L194	4.57%	39.61	37,03
2016	-3	3.00%	1.230	37.20%	331.87	222.77
2017	-1	3,00%	1_267	45.74%	420.27	598.84
2018	-1	3,00%	1.305	10.44%	58.79	858.38

100.00% 907.77

TEAR	NO.YEARS BEFORE IN-SERVICE	(8) CUMULATIVE SPENDING WILE AFUDC (\$25%)	(84)* DEBT AFUDC (SAKW)	(3b)* COMULATIVE DEST AFUDC (S/XW)	(5) TEARLY TOTAL AFUDC (S/EW)	(%)* CUMULATIVE - TOTAL AFUDC (\$/279)	(95)* CONSTRUCTION PERICID INTEREST (342W)	(9c)* COMILATIVE CPI (320W)	(94)* Deferred TAXES (34EW)	(50)* CIMILATIVS DEFERRED TAXES (5/KW)	TEAR END	(11) . CUMULATIVE YEAR-END BOOK VALUE (SKW)
2009	-10	0_00	0.03	0.00	0.00	0.00	00.9	0.00	0.00			and the second secon
2010	-9	0,00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
2011	-4	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
2012	-7	0.00	0.00	5,00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2013	-6	0.62	0.02	0.02		0.00	0.09	6,00	0.60	0.00	0,05	8.00
2014	-5	9.29	0.29		0.05	0,05	0.04	0.04	(0.01)	(0.61)	1.29	1.29
2015	-	37,87		0.30	0.79	0.84	0.65	0.70	(0,14)	(0.15)	16.78	18.07
2016			1_18	1.49	3.22	4.06	2.63	3.35	(0.57)	(0.72)	42.83	60.90
	-3	226.84	7.07	8,56	19.29	23.36	15,90	19.25	(3.41)	. ເອ	35L16	412.06
2017	-1	622.20	19,46	28,01	53.10	76.A5	43.47	62.72	(9.26)	(13.39)	473.37	885,43
2018	-1	934,83	29,46	\$7. 4 7	80,39	156,84	64. 7 8	127.50	(13.63)	(27.92)	179.18	1,064.61

	-	57.47	156.84	ı 	127,30		(27.02)	1,064,51
				BOOKBASIS	BOOK BASIS FOR DEF TAX	TAXBASIS	1	
IN SERVICE YEAR. FLANT COSTS	2019 725.3898055		CONSTRUCTION CASH EQUITY AFUDC	8	63	ୟ	1	
AFUDCRATE	8.42%		DEBT AFUDC	4	4			
			TOTAL			•		
			TOTAL	74	67	72	• Colona;	a not specified in workbook

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INPUT DATA -- PART 2 PROGRAMMARTHOD SELECTED : REV_REQ . 2 3 PROGRAMNAME

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μ	(2)	ශ	(4) UILITY	ග	(6)"	(7)	(8)	(9)
	CONCLATIVE	ADJUSTED	AVERAGE	AYODED	INCREASED			
	TOTAL.	COMULATIVE	SYSTEM	MARGENAL	MARGINAL	REPLACEMENT		
	PARTICIPATING	PARTICIPATING	FUEL COST	FUEL COST	FUEL COST	FUEL COST	PROGRAMIKW	PROGRAMIEWA
YEAR	COSTOMERS	COSTOMERS	(CAWh)	(C/kWh)	(CkWh)	(C/CWA)	FACTOR	EFFECTIVENESS
2009	ō	0	6.79	9.17	6.75	0.00		FACTOR.
2010	1.	1	6.41	16.51	641	0.00	1.00	100
2011 2012	1	1	6.35	10.38	6.35	0.00	1.00	1.00
2012	1	1	6.43	13.34	6.43	0.00	100	1.00
2014	I	1	7_05	9.99	7.06	0.00	Log	1.00
2015	1	1	7,53	10.61	7.53	0.00	1.00	1.00
2016		1	6.11	13.20	#.U	0.00	1.00	1.60
2017	1	1	<u>9.00</u>	13,90	9.00	0.00	1.00	1.00
2018	1	1	9.75	15.09	9.75	0.00	1.00	1.00
2019	1	1	10,52	15,46	10.52	0.00	100	1.00
2020	I	1	21.50	21,44	11.50	10.41	1.00	1.00
2021		1	12.08	20.17	12.08	10,50	109	1.00
2022	I I	1	12.57	21.76	12.57	10.74	1.00	1.00
2023		1	13.05	23.66	13.06	10.8I	1.00	1.00
2024	1	I	13.39	20.91	13.39	10,80	LOO	1.00
2025	I I	I	13.95	22.19	13.95	10.84	1.00	100
2025	1	1	34.40	22.20	14.40	10.95	1.00	1.00
2027	1	1	14.70	22.41	14.70	11.05	1.00	1.80
2028	1	I	15.13	23.05	15.13	11.17	1.00	1.00
2023	1	1	<u>17</u> 60	23.71	15.60	11.36	1.00	1.00
2030	i	1 1	16.02	22,95	16.02	11.41	1.00	1.00
2031	ĩ	i	16.52	23.78	15.32	11.59	1.00	1.00
2032	ī	1	17.08 17.50	24.53	17.08	11.80	1,00	1.00
2033	ī	1	17.50	24.55	17.50	11.88	1.00	1.30
2034	1	ī	18,73	25.51	18:27	12.10	1.00	100
2035	1	î	19.57	25.89	18.73	12.14	1,60	1.00
2036	t	ĩ	20,40	27.04 28.26	19.57	12,29	1.00	1.00
2037	1	ī	21.11	29.22	20.40	12.55	1.00	1.00
2038	1	I	22.02	36.23	21.11	12.70	1.00	1.00
2039	1	I	22.78	31.29	22,02	13.04	1.00	1.00
2040	1	1	23.59	32.02	23.59	13.32	1.00	1.00
2041	1	I	24.54	33,28	24.54	13.44	1.00	1.00
2042	1	1	25.50	34.65	25.50	13,75	1.00	1.00
2043	1	1	26.74	36.49	76.74	14.10	1.00	1.00
	9	0	0.09	0.09	0,00	14.40	1.00	1.00
	D	0	0.90	0.00	0,06	0.00	0.00	0.00
	0	0	0.00 -	0.00	0.00	0_09	0,00	0,00
	0	0	0.00	0.00	0.00	0.00	0.00	00_9
	0	0	0.00	6.00	0.00	00.0	0.00	0.90
	0	0	0.00	0.00	0.00	00.0	, 0.00	0.00
	٥	٩	9.00	0.0#	0.00	0,00	0,00	0,00
	0	0	0.00	0.00	0,00	00.00	0,00	0.00
					4.40	0.00	0.00	0.00

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

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AVOIDED GENERATING BENERETIS PROGRAMMETHOD SELECTED: R5V_REQ PROGRAM NAME:

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	(2) AVOIDED GEN UNIT CAPACITY COST	(3) AVOIDED GENUNCT GENUNCT FIXED OAM	(4) AVOIDED GENUNIT VARIABLE OAM	(3) AVOIDED GENUXUT FUEL COST	(6) REFLACEMENT FUEL COST	(7) AVOILIED GEN UNIT BENDEIITS
YEAR	\$(000).	\$(000)	2(000)	3(000)	\$(090)	\$(000)
2009	0	0	0	<u>a</u>	0	6
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2011	Q	C	0	0	Ū	a
2012	0	0	0	9	0	
2013 2014	0	C	0	0	0	Ď
2014	0	¢	0	đ	0	1
	0	C	0	C	0	0
2016 2017	0	đ	0	Q	0	0
2017	0	8	a	ŧ	6	0
	0	8	0	e	0	0
2019 2020	16	9	Q	22	28	19
2021	15	9	1	33	40	18
	15	9	1	34	41	17
2022 2023	14	9	ĩ	36	43	17
	14	10	1	31	44	17
2024 2025	13	10	1	. 40	46	17
2025	13	19	1	43	43	17
2025	12	10	1	46	51	17
2022	12	11	1	-48	55	18
2029	11	ц	1	49	.55	17
20,09	11	. 4	1	52	56	18
2031	20	· 11	1	54	58	18
2031	10 9	12	1	55	59	18
2033	-	12	1	57	ព	18
2034	9 8	12	2	ស	66	18
2034	1	13	I	65	67	19
2036	1	13	1	67	ø	19
2037	7	13	I	69	71	19
2032	6	14	I	70	72	20
2039	6	14	1	72	74	19.
2040	5	14	1	74	76	19
2040		15	1	75	π	20
2042	5 5	15	2	77	79	19
2042	3	15	1	79	SI.	19
2043	-	16	1	\$1	83	19
	U 0	0	0	٥	. C	8
	0	0	0	0	0	6
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	9 9	0	0	a	0	9
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NOM	241		0	0	0	0
NEV	341 54	297	24	1,396	1,499	458
		49	4	214	238	13

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page \$

1 AVOIDED TAED AND PROGRAM FUEL SAVINGS 2 PROGRAMMETICID SEISCTED: BRV_REQ 3 PROGRAMMANE:

AVCUIED TRANSMISSION AVCUIED TRANSMISSION AVCUIED TRANSMISSION AVCUIED TRANSMISSION AVCUIED TRANSMISSION TRANSMISSION TRANSMISSION TRANSMISSION TRANSMISSION TRANSMISSION TRANSMI	(1)	ශ	(3)	(4) TOTAL	(3)	(6)	(7) TOTAL	(8)	(¥2)*
LOADSALLSKUR LANSKULSKUR LANSKULSKUR LOADSALLSKUR COST SCORE COST SCORE COST SCORE COST SCORE SCORE <ths< td=""><td></td><td>AVOIDED</td><td>VACIDED</td><td>AVCIDED</td><td>AVOIDED</td><td>AVOIDED</td><td></td><td></td><td>TROGENIC</td></ths<>		AVOIDED	VACIDED	AVCIDED	AVOIDED	AVOIDED			TROGENIC
CAP COST CAA COST COAP COST CAA COST COST FUEL AVENES PATRACE 2009 0 0 0 0 0 0 1000) 10000) 1000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000) 10000)				TRANSMISSION	DISTRIBUTION	DISTRIBUTION	DISTRIBUTION	PROGRAM	
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* IRESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-FRAX ENERGY URAGE. USED FOR LOAD SELFTING PROGRAMS ONLY. Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 41 of 91

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	(2)	(3)	(4)	6	
	•	(3)	(+)	(5)	(6)
	AVOIDED		PROGRAM	OFF-PEAK	NET
	GEN UNIT	REPLACEMENT	EMISSION	EMISSION	EMISSION
	EMISSION RENEFIT		RENEFIT	PAYBACK COST	BENEFIT
YEAR	\$(000)	\$(000)	\$(000) (2(000)	2(000)
2009	ō	0	Q	0	0-
2010	0	0	0	5	0
2011	0	0	0	1	Ð
2012	0	٩	Ċ	0	0
2013 2014	a	6	1	0	I
2014	0	0	2	0	2
2016	0	0	2	0	2
2013	4	9 0	Z 2	0	2
2018	0	1		0	2
2019	3	3	2	0	2
2020	4	ŝ	3	0	2
2021	4	6	3	0	2
2022	5	7	4	9	1
2023	6	7	4	u U	2
2024	7	i i		0	2 2
2025	8	19		0	2
2026	i	11	4	8	2
2027	10	12	s	0	2
2028	16	13	5	0	2
2029	12	15	6	ŏ	3
2030	13	17	6	ő	3
2031	14	18	7	å .	3
2032	16	20	7	å	3
2033	18	23	÷	a	3
2034	20	25	1	ů	2
2035	22	28	ė	0	3
2036	24	31	9	0	3
2037	25	33	IO	a	3
2034	28	36	T0	0 -	3
2039	31	39	ш	8	3
2040	33	42	ņ	0	2
2041	36	45	12	Û	3
2042	36	45	13	0	3
2043	36	45	14	0	4
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NÖM	432	547	191		
NPV	52	67	32		75

 1
 AVOIDED GENERATING BAISSION IMPACT

 2
 PROGRAMMETHOD SELECTED: REV_REQ

 3
 PROGRAMMAE

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(1)	(7)	(3)	(4)	හ	(6)	(7)	(7)	(9)	(10)	(LL)	(12)	(13)
	INCREASED	UNLITY	PARTICIPANT			AVOIDED .	AVOIDAD					CUMULAT
	SUPPLY	PROGRAM	PROGRAM	OTHER,	TOTAL.	GEN UNIT	TAD	PROGRAM	OTHER.	TOTAL.	NET	DISCOUNT
IFAR.	COSTS	COSTS	COSTS	COSTS	COSTS	BENEFITS	HENEFTS	FOEL SAVINGS	BENEFITS	BENEFILIS	BENEFILS	NRT BENEF.
2009	\$(000)	\$(000)	\$(000)	3(000)	\$(000)	3(800)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2010	0	0 2	1\$7	0	128	0	e e		- ¢	- 0 14	0 (174)	ം പ്രത
2011	ő	0	1	ŏ	1991	0	5	17	a	14	17	(145)
2012	ů.	Ū.	6	å	ů	5	å	22	ì	23	23	(128)
2013	0	đ	0	0	0	6	0	โด	1	17	17	ເມລ
2014	0	0	0	0	3	ō	0	17	2	19	19	(103)
2015	0	0	a .	Đ	6	Ū	ō	22	2	23	23	(89)
2015	0	Ð	a .	0	0	0	0	73	2	25	25	(75)
2017	0	•	0	0	σ	8	0	24	2	27	27	(62)
2018	0	8	8	C	0	đ	٥	25	2	27	27	(49)
2019	0	6	8	0	ų	19	0	35	2	56	56	(25)
2020	Q	9	٥	0	D	18	0	33	2	52	52	(4)
2021	0	0	0	0	0	17	6	36	2	55	55	15
2022	0	0	0	0	0	17	0	39	2	58	58	34
2023	0	9	0	0	a	17	0	34	2	53	53	50
2024 2025	•	a	0	0	0	17	0	36	2	56	56 55	66
2025	0		4	0	<u>•</u>	17 17	a a	36	2	55 56	55	80 93
2027	0	, v	0	a	U 0	15	3	36 37	2	57	57	93 106
2028	ň	, v	0		0	10		37 38t	1	57	51.	117
2029		ň	ő	0	å	18		37	1	57	57	127
2030	°,	š	306	ă	308	18	ě	38	3	59	(249)	86
2031	0		6	0	0	18	a	33	ž	60	ัต์	55
2032	3	0	0	0	e	13	ñ	39	3	60	60	193
2033	0	8	0	0	0	18	0	41	3	62	62	111
2034	e	đ	0	0	0	19	¢.	41	2	ദ്	6	9119
2035	•	٥	0	٥	C	19	0	43	3	ଷ	65	125
2034	•	0	0	0	0	19	Ð	45	3	67	67	133
2037	9	•	0	0	0	20	0	. 47	3	69	a r	139
2038	٩	0	0	0	a	19	D	48	. 3	70	70	145
2039	U D	0	0	0	a	19	•	59	3	72	72	151
2040 2041	9	0	0		0	20		រា	2	73	73	156
2042	ы. В	a	0	•	0	19	4	53	3	75	75	161
2043	ň			ž	с 0	19 19	0	55	3	78 82	78 82	166 170
<i></i>	0	ů	Ň			19	0	58	:	84 10	<u>az</u>	111
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TOTAL BESOURCE COST TEET

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(12) CUMULATIVE DISCOUNTED

NET BENEFITS

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ω	(2)	(3)	(4)	(5)	(6)	(7)	(6)	(9)	(10)	(11)
YEAR_	SAVINGS IN PARTICIPANTS BULS \$(000)	TAX CREDITS S(000)	UTILITY REBATES \$(000)	OTHER RENEFITS S(007)	TOTAL HENEFITS \$(000)	CUSTOMER. EQUIPMENT COSTS 5(000)	CUSTOMER. CASA COS775 \$(007)	CTHER. COSTS 5(000)	TOTAL • COSIS \$(000)	NET HENEFITS \$(700)
2069	0	0	ð .	0	0	0	0	0	0	0
2010	8	0	11	0	19	187	0	0	187	(1.63)
2011	15	0	0	0	16	0	e	0	0	16
2012	17	0	Û	Q	17	0	Ŭ	0	0	17
2013	13	0	t	0	18	0	0	e	q	18
2014	وا _	0	9	0	19	٩	0	p	Đ	19
2015	20	0	0	0	20	a	0	8	0	20
2016	21	Ð	0	0	21	0	¢	0	. 0	21,
2017	22	٥	¢	6	22	e	5	0	0	22
201B	23	0	9	0	23	0	0	D	0	23
2019	23	0	0	Đ	23	0	Ð	D	D	23
2020	23	0	0	Û	23	Q	0	0	9	23
2021	24	¢	0	b	24	0	0	0	0	24
2022	25	0	D	0	25	0	0	0	0	25
2023	25	0	0	0	25	0	D	¢	6	25
2024	27	0	0	0	27	Ď	0	0	0	27
2025	28	0	٥	0	29	a	0	0	•	28
2026	29		0	0	29	٩	0	•	D	29
2027	31	0	0	0	31	a	6	e	0	31
2028	32 34	1		0	32	0	0	¢	0	32
2030	34	0	0	D	34	0	9	0	Û	34
2030	36 38		11	Þ	47	306	1	0	306	(259)
2031	40	0		0	38	0	0	0	Ŭ	38
2033	44			0	40	a	0	0	0	40
2034	45		ž		-44 45	•				44
2035	47	ő	ž		47	0		U		45 47
2036	ภั	å	, v	Ň	51		, v			51
2037	54	ň		Č,	54	, i				54
2038	56	e		ň	56			, , , , , , , , , , , , , , , , , , ,		56
2039	59	ġ	0	ŭ	59					59
2040	62	a	á		62					52
2041	66	0		0	66			ě	Ň	66
2042	79	0	D	0	70					70
2043	74	0	0	0	74			0	0	74
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PARTICIPANT COSTS AND BENEFITS PROGRAMMETED SECOCIED: EEV_REQ

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3 EROGRAMNAME

In Service of Gen Unit: Discount Rate :

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Benefit/Cost Ratio (Col(6) / Col(10))

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I RAIS IMPACT TEST
2 PROGRAMOWSTRUD SELECTED: REV_REQ
3 IROGRAMONALE:

(1)	(2)	(3)	(4)	(9)	(6)	Ø	(#)	(9)	(10)	(u)			
2009	INCREASED SUPPLY COSIS S(000) 0	UTILITY PROGRAM COSTS 5(000)	INCENTIVES \$(000)	ESVENUE LOSSES ±(009)	OTHER COSTS S(000)	TOTAL COSIS \$(900)	AVOIDED GEN UNIT & FUEL BENEFITS \$(000)	AVOIDED TAED XENEFTTS \$(100)	COMO CAINS REVENUE	OTHER BENEFITS \$(000)	(12) Total Benefits \$(000)	(13) NET EDNOFITS	(14) CUMULATIVE DISCOUNTED NET BENEFITS
2010	a	2	0	0	0	0	0	0		3(000)		\$(000)	5(000)
2011	0		a 11	7	0	19	14	ē	,	e	0	. 0	0
2012	0		0	15	0	15	17	0			17	63	(5)
2013	6	0	0	15	G	15	22	0	å	0	23	3	(2)
2014	0	0	ň	16 17	9	16	16	0	ō	i	17		3
2015	\$	ō	ů	15	0	17	17	5	Ū	2	19	-	4
2016	D	0	0	19	0	18	22	0	0	2	23	5	5
2017	0	0		20	0	19	23	Q	đ	2	25	š	8 12
2018	0	0	0	20		20	24	Û	0	2	#	7	12
2019	9	0	•	21		20	25	e	0	2	27	7	פו
2020	o	C	0	21	ŏ	21	54	8	0	2	56	36	34
2021	0	0	Û	21	, i	21	51	0	0	2	52	32	46
2022	0	D	0	22		21	53	8	0	2	55	34	58
2023	•	0	¢	22		22 72	56	0	G	2	58	36	71
2024 2025	0	0	đ	23	ő	23	51	0	٥	2	53	31	20
2026	0	0	C	24	-	25 24	53	D	D	2	56	32	29
2027		0	٥	25	ò	25	53 54	0	9	2	55	31	97
2028		0	0	27			55	0	0	2	56	30	104
2029		0	0	22	Č	28	55 56	¢	0	2	57	30	111
2030	ž		q	29		29	55	0	¢	2	58	30	116
2031		3	11	31	8	4	56		2	3	57	28	122
2032		U G	0	32	0	12	57			3	59	15	124
2033		•	•	35	a	35	58			3	60	27	128
2034	- 0	0	•	38	0	38	59			3	60	26	132
2035	ō		ç	39	Q	39	ã	ň		3	62	24	135
2036	1	ő		40	0	40	6	Å		2	6	24	138
2037	0	ő		44	D	44	64	6		3	65	25	141
2038	0	0		46	0	46	65	å	ă	3	67	24	143
2039	0		×	48	0	41	67	n n		3	8	23	145
2040	D	0	Ň	51	Ð	51	69	0	ì	3	70 72	22	147
2041	0	ů	~	53 56	υ	ន	71	0	, i	3	72 73	21	10
2042	0	0	ċ	39 59	0	.56	72	5	ő	3	73	20	150
2943	p	0		63	0	59	74	0	ò	3	75	19	151
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NPY		4	21	1,044			0	0	0	0	ò	ŏ	
		2	12	227		1,069	1,686	¢	0	75	1,761	692	
+	Scount Rate				<u> </u>		377	0	0	18	394	133	
1	Scacili/Cest.Raile (C				8.89	%							
-		······································		1	1.64			•					

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REVI DATA -- PART 1 CONTINUED PROGRAMMETHOD SELECTED: REV_REQ

3 PROGRAMNAME

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PROGRAM DEMAND SAVINGS & LINE LOSSES L

(1) CUSTOMER KW REDUCTION AT METER	256.00	ŁW
(2) GENERATOR KW REDUCTION PER COSTOMER	341.95	XW
(3) KW LINELOSS PERCENTAGE	3.66	*
(4) GENERATOR LWA REDUCTION PER CUSTOMER	1.999.296.23	rwh
(5) kWA LINE LOSS PERCENTAGE	6.90	*
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER LWA INCREASE AT METER	0.03	kwa.

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д ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	35 YEARS
(2) GENERATOR ECONOMIC LIFE	25 YEARS
(3) TRAD ECONOMIC LIFE	35 YEARS
(4) K FACTOR FOR GENERATION	1.70738

III. UIILITY & CUSTOMER COSTS

	(1) UTILITY NON RECORDING COST PER CUSTOMER	***	S/COST
	(2) UTILITY RECORDING COST HER CUSTOMER		s/COST
	(3) WILLIY COST ESCALATION RATE		y aa
	(4) CUSTOMER EQUIPMENT COST		S/CUST
	(5) COSTOMER EQUIPMENT ESCALATION RATE		***
	(6) CUSTOMER O & M COST	***	S/CUST/YR
	(7) COSTOMER O & M COST ESCALATION RATE		***
٠	(8) INCREASED SUPPLY COSTS	***	S/CUST/YR
+	(9) SUPELY COSTS ESCALATION RATES		***
•	(10) UTILITY DISCOUNT RATE	8.89	*
•	(11) UTILITY AFODC RATE	8.48	%
٠	(12) UTILITY NON RECORDING REBATE/INCENTIVE	****	S/CUST
•	(13) UTILITY RECURRING REBATE/INCENTIVE		3/0130
^	(14) UTILITY REBATE INCENTIVE ESCALATION RATE	***	

IV. AVOIDED GENERATOR AND TAD COSTS

(1) BASE YEAR (2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT (3) IN-SERVICE YEAR FOR AVOIDED TED (4) BASE YEAR AVOIDED GENERATING COST (5) BASE YEAR AVOIDED GENERATING COST (6) BASE YEAR AVOIDED IRANSMISSION COST (7) GENERATOR FIDED O & MACOST (8) GENERATOR FIDED O & MACOST (9) GENERATOR FIDED O & MACOST (11) DISTRUCTION FORD (12) TANSMISSION DIFED O & MACOST (13) TANSMISSION FIDED O & MACOST (14) GINFREDITION FORD O & MACOST (15) GENERATOR VARIABLE O & MACOST (14) GENERATOR VARIABLE O & MACOST ESCALATION RATE (15) GENERATOR CAPACITY FACTOR (15) GENERATOR CAPACITY FACTOR	57.66 2.50 2.82 1.01 2.50 0.105 2.50	S/EW
		+ -
(16) AVOIDED GENERATING UNIT FUEL COST	\$ 23	CENTS FERLWA ⁺⁺⁺ (In-service year) %++

NON-FUEL ENERGY AND DEMAND CHARGES

٧.,

(1) NON FUEL COST IN CUSTOMER BILL	CENTS/kWh
(2) NON-FUEL COST ESCALATION RATE	-94 %
(3) DEMAND CHARGE IN COSTOMER HILL	THE SACWIMO
(4) DEMAND CHARGE ESCALATION RATE	*** %

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

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F≥£e1			1 2 3	100011	METHOD SELECTE					
	(1) VIII.ITY	(2)	හ	(4) TOTAL	(5) ENERGY	(6) DEMAND	62	(3)	(9)	(10)
	PROGRAM COSTS		CTRER.	UTILITY	CHARGE	CHARGE	PARTICIPANT	PARTICIPANT	OTHER.	TOTAL
	WIHOUT	UTEITY	DIRTIA	PROGRAM	REVENUE	REVENUE	EQUIPMENT	OM		PARTICIPANT
YEAR	INCENTIVES \$(000)	INCENTIVES S(000)	COSTS \$(000)	2T2OC 2000)	LOSSES S(000)	LOSSES	COSTS \$(000)	COSTS	COSIS	COSTS \$(000)
2009	0000	0	3(000)	0	62	5(000) 18	0	\$(000)	\$(000) D	<u>a (000)</u>
2010	ì	53	9	Si	116	40	1,216	0	0	1.216
2011	¢	0	g	0	117	42	0	0	a	G
2012	C	D	¢	Q	119	45	a	0	0	0
2013	0	0	0	0	128	47	0	a	đ	0
2014	0	0 0	0	0	133	49	0	٩	C	0
2016	0	0	0	0	147 156	<u>47</u>	0	0	0	0
2010	0	a	0	0	156	52 53		0	0	0
2018	0	e	0	0	164	335 54		6	D	
2019	0	D.	0	0	177	54	Ů	0	0	ē
2020	0	0	0	0	178	54	0	0	Q	0
2021	D	6	0	Đ	184	54	0	0	٥	٩
2022	D	٥	•	e	195	55	0	0	0	0
2023	D	0	0	٥	204	53	0	0	0	0
2024	0	0	0 ·	0	218	54	0	0	¢	•
2025 2025	0	0	°	0	232	53	0	0	0	0
2027	0	a			246 263	53	0	0	0	
2028	0	0	Å	ő	263 230	54 54				
2029		4	ò	ě	258	54 55	ů			, i
2030	1	53	ġ	54	318	55	1.993	0	ů	1.993
2031	0	e	0	0	338	56	9	0		0
2032	a	c	0	C	364	\$7	D	•	0	0
2033	đ	C	ø	C	405	59	0		e	0
2034	U	¢	0	0	414	60	0	. •	0	¢
2035	0	0	6	0	435	58	0	0	0	0
2036 2037				0	479	59	0	٥	0	0
2038	0	0		0	510 538	ត ត	0	0	0	
2039	ŏ			0	336 570	61.	0		0	0
2040	•	0		o	603	बा बा			4	
2041	0	0	0	0	643	62	0	0		
2042	0	0	•	0	685	62	ō	0	0	0
2043	0	C	0	0	730	62	0	0	0	9
	0	0	0	0	¢	0	â	0	Ð	9
	0	0	•	0	0	e	0	6	0	•
	0	0	0	9		0	0	0	٥	0
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	0	ő		0	0	0	a a	0	0	
	0	ő	4	ă	a	0	a		9	ů
	ů.	ů	6	0	G	0	a		*	9
NOM	2	105	0	108	10.829	1477	3,209		0	3,209
NPV	1	57	0	58	2,218	557	1,450	,	ŏ	1,450

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

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L L	CALCULATION OF GENE-FACTOR
2	PROGRAMMETEOD SELECTED REV REQ
3	PROGRAM NAME

	(2)	(5)	69	(5)	(6)	(7)	(8)	හ	(10)	ш	(12) PRESENT	(13)	(I4) REFLACEMENT
	NEG-IEAR RATE BASE \$(000) 373	DEBT \$(000) 12	PREFERRED STOCK \$(000)	COMMON EQUITY \$(000)	INCOME TARES \$(000)	FROPHRTY TAX \$(000)	PROPERTY INSORANCE \$(060)	DEPREC	DEFERRED TAXES \$(000)	TOTAL FIXED CHARGES \$(000) _	WORTH FINED CHARGES \$(000)	CIMULATIVE PW FIXED CHARGES S(000)	COST BASIS FOR PROPERTY INSURANCE \$(066)
2020	359	11		26	5	s	2	-15	0	78	78	78	364
2021	339	'n		25	12	6	2	15	5	76	69	147	373
2022	321	10	×	24 22	12	6	2	15	4	73	ଶ	205	3872
2023	303		Å	21	12 11	6	. 2	15	3	70	54	263	392
2024	286		•	29		5	2	25	3	67	49	310	402
2025	259		ň	19	n	5	3	15	2	64	42	352	412
2026	253	8	ň	12	ш	5	3	15	2	67.	37	389	432
2027	237	7		17	10	4	3	15	I	59	33	423	433
2028	222	7		17		4	3	15	1 I	57	29	450	444
2029	206	6	Ň	14	10	4	3	15	1	54	25	476	455
2030	190	6	å	13	,	4	3	15	1	<i>S</i> 2	22	498	456
2031	175	ě.	Ň	12	8	3	3	Ľ	1	49	29	517	478
2032	157			_	x	3	3	15	1	47	17	534	490
2033	144			ц	7	3	3	15	1	44	35	548	502
2034	128	2		10	6	3	3	15	1	42	13	\$61	514
2035	113	7		9	5	2	3	15	1	-40	ц	571	327
2036	97	1		*	5	2	3	15	I	37	19	582	540
2037	82	-		1	4	2	3	کر	I	35	5	594	554
2038	66	,	u	6	3	2	3	15	I	32	7	597	568
2039	50	2	0	5	3	1	4	15	1	30	6	603	582
2040		2	0	4	5	1	4	15	(2)	27	5	608	\$97
2041	28	1	Ð	3	3	I	4	15	(s)	25	4	612	611
2042	19	1	0	2	7	1	4	15	69	24	4	616	627
2043		1	0	1	7	6	4	15	(5)	22	3	ល	642
	,	U	0	1	6	0	4	15	ග්	21	3	623	658
											-		-

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IN SERVICE COST (\$900)	364
IN SERVICE YEAR	2019
BOOK LIFE (TRS)	25
EFFEC. TAX RATE	
	38.575
DISCOUNT RATE	8,9%
PROPERTY TAX	LEON
PROPERTY INSURANCE	0.61%
	COL/1

		the second s	
SOURCE	WEIGHT	COST	1
DEBT	44%	7.03	-
P/S	6%	0,00	- 1
c/s	56%	12.50	

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Z-FACIOR = CPWFC/IN-SVC COST =

1.70738

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page 4x		2	PROGRAMNAME:	MD-YEAR, RATE)	BASE CALCULATIO I: REV_REQ	M								PSC FORM CE LLA PAGE 12 OF 2
(1)	ත	(3)	(4)	ග	ര	S	(8)	(9)	(18)	(11)	(12)	(13)	[14]	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(900)	ACCUMULATED TAX DEFRECIATION \$(000)	BOOK. DEPRECIATION \$(001)	BOOK.	BOOK DEPERCIATION FOR DEFERRED TAX \$(900)	ACCUMELATED BOOK DEPR FOR DEFERRED TAX \$(000)	DREERRED TAX DUE TO DEPRECIATION S(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEFR RATE MINUS 1/1.1FR	(10)*(11) TAXRAIE \$(000)	SALVAGE TAXRATE \$(000)	ARNOAL DEFERED TAX (9)-(12)+(13) \$(900)	ACCOMULATED DEFERSED TAX \$(00)
2020	3.75%	13	13	15	15	в	13	D	34		0	0		(9)
2021	6.69%	26 24	39	15	29	13	26	5	34	0	5	0	5	6
2022	6.18%	22	62	15	44	13	40	4	34	0	Ô	0	4	ö
2923	5.71%	20	34	15	58	13	53	3	34	0	٥	0	3	3
2024	5,29%	19	105	15	73	13	65	3	34	0	0	•	3	6
2025	4,23%	17	123	ន	87	в	79	2	34	٥	٥	0	2	5
2026	4.52%	16	141	15	102	13	92	2	34	C C	¢	0	2	9
2027	4,46%	16	157	15	116	13	106	1	34	0	0	0	1	10
2028	4.46%	16	172	15	131	13	119	1	34	Q	a	0	1	11
2029	4.45%	16	152	15	146	33	132	1	34	6	٥	¢	1	12
2030	4.48%	16 16	204	15	167	13	145	1	34	Ô	0	٥	i	B
2031	4.46%	16	220	15	175	B	158	I	34	0	υ	0	ī	14
2032	4.46%		236	15	129	21	172	1	34	٥	0	8	ī	-15
2033	4.45%	16 16	251	15	204	13	185	1	34	0	0		1	16
2034	4.46%	16	267	15	218	в	198	1	34	0	0	0	ī	17
2015	4.46%	78	283	15	233	13	211	1	34	¢	0	Ð	ī	18
2036	4.46%	75	299	15	348	13	22%	1	34	e	9	0	1	19
2037	4.46%	16	315	15	262	13	238	r	34	•	D	0	1	20
2038	4.46%	16	330	15	277	13	251	1	34	0	0	ð	1	21
2039	2.23%	10	346	15	291	13	264	1	34	0	0	0	1	22
2049	0.00%		354	15	306	13	277	(2)	34	a	Ð	0	(2)	20
2041	0.00%		354	21	320	13	290	(5)	34	Û	0	0	۵Ï	ß
2042	0.00%		354	15	335	13	304	(5)	34	¢	0	0	ŝ	10
2043	0.00%	0	354	15	3(9	13	317	(5)	34	•	0		(5)	5
	40076	0	354	15	364	13	331	හ	34	0	0	0	(1)	

SALVAGE/REMOVAL COST	_
YEAR SALVAGE/COST OF REMOVAL	
DEFERRED TAXES DURING CONSTRUCTION (SEE FAGE 5)	
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	
BOOK DEPR RATE - MOSEFUL LIFE	

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5,00 2029 (9) 34 4,00%

DEFERRED LAX AND MID-YEAR RAIR RASE CALCULATION 2 PROGRAMMETICO SELECTED: REV_REQ 3 PROGRAMMALIK:

(1)	3	(3)	(4)	(S) END OF TEAR	(5a)*	(5b) *	(6)	(7)	(#)
YEAR	TAX DEFRECIATION SCHEDOLE	TAX DEPRECIATION \${000}	DEFERRED TAX \$(005)	NET FLANT IN SERVICE \$(009)	ACCUMILATED DEPRECIATION \$(990)	ACCUMULATED DEF TAXES 3(000)	BEGINNUNG YEAR RAIE BASE \$(000)	ENDING OF YEAR RATE BASE \$(000)	MID-YEAR RATE BASE \$(800)
2019	3.75%	13	<u>6</u>	349	15	(9)	373	359	366
2020	7.22%	26	5	335	29	(4)	359	339	349
2021	6.68%	24	4	320	-44	ò	339	321	330
2022	618%	22	3	306	58	3	321	303	312
2023	5.71%	20	3	291	73	6	303	286	254
2024	5,29%	19	2	277	\$7	8	286	269	277
2025	4,89%	17	2	262	102	9	263	253	261
2026	4_5296	16	1	248	116	10	253	237	245
2027	4.46%	16	1	233	131	11	237	722	229
2028	4.46%	16	1	215	146	12	222	206	714
2029	4.45%	16	1	204	160	13	206	190	198
2030	4,45%	16	1	189	175	34	190	175	183
2031	4.46%	16	1	175	189	15	175	159	167
2032	4,46%	16	1	160	204	16	159	144	112
2033	4.46%	26	z	146	218	17	144	125	136
2034	4,46%	16	1	131	233	12	128	113	120
2035	4,46%	16	1	116	248	19	113	97	105
2036	4,46%	16	1	192	262	20	97	82	85
2037	4,46%	16	1	87	277	21	12	56	74
2038	4,45%	16	1	73	291	22	65	50	58
2035	2.23%	8	(2)	58	306	20	50	38	44
2040	0,00%	0	(5)	44	329	15	38	28	33
2041	0.00%	0	(s)	29	335	10	72	19	24
2042	0.00%	0	່ຫຼົ		349	5	19	3	14
2043	0.00%	C	(5)	0	364	0	,	0	5

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" Column not specified in workbook

page 4b

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(I) TEAR	(7) NO.YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (79)	(6) ANNUAL SPENDING (S/KW)	(7) COMULATIVE AVERAGE SPENDING (MCW)
2009	-10	0.00%	1,000	0.00%	0.00	0.00
2010	-9	3.00%	1.030	0.00%	0.00	0.00
2011	-8	3.00%	1.061	0.00%	0,00	0.00
2013	-7	3.00%	1.093	0,00%	0.00	0.00
2013	-6	3.00%	1.126	0.15%	1.24	0.63
2014	-5	3.00%	1.159	1_90%	15.99	9.24
2015	-4	3,00%	1.194	4.57%	39.61	37,03
2016	-3	3.00%	1,230	37,20%	331.87	222.77
2017	-2	3.00%	L.267	45.74%	420.27	598.84
2012	-1	3.00%	1_305	10,44%	98,79	858.38

				100.00%	907.77	-						
	NO.YEARS BEFORE	(8) CUMULATIVE SPENDING WIDHAFUDC	(84)* DEBT AFODC	(65)* CUMULATIVE DEBT AFUDC	(9) YEARLY TOTAL AFODC	(92)* CUMULATIVE TOTAL AFUDC	(5b)* CONSTRUCTION PERIOD INTEREST	(%)* CUMILANVE CPI	(9d)* DEFERRED TAXES	(9e)" CUMULATIVE DEFERIED TAXES	(10) INTREMENTAL YEAR-END BOOK YALUE	(11) CUMULATIVE YEAR-END BOOK VALUE
YEAR	IN-SERVICE	(5/1:7/)	(3/kW)	(s/1:W)	(\$/kW)	(\$/kW)	(\$2,2,3/)	· (\$22:W)	(\$/\$cW)	(3/kW)	(\$A;W)	(3/):(3/)
2099	-10	0.03	Ø.00	0.40	6,00	0.00	0.00	00,0	0,00	0.00	0.00	0,00
2010	-9	0.00	0.00	0,60	0.00	0,00	0.00	0,00	0.00	0.00	0.00	0.00
2011	-8	0.00	0.00	0.00	9.00	0.00	6.00	. 0.00	0.00	0.00	0.00	0.00
2012	-7	0,00	00,0	0.00	0.00	0.00	0.00	8,00	0,00	0,00	0.00	0.00
2013	-6	0,62	0.02	0.02	0.05	0.05	0.04	0.04	(0.03)	(0.01)	1.29	1.29
2014	-5	9.29	0.29	0_30	0.79	0.84	0.65	0.70	(0.14)	(0.15)	16,78	18.07
2025	-4	37.87	1.18	1.49	3.22	4,06	2.65	3.35 .	(0.57)	(0.72)	42.83	60.90
2016 -	-3	225.84	7.07	8.56	19,29	23,36	15,90	19.25	(3.41)	(4.13)	351.16	412.06
2017	-2	622.20	19.45	28.01	53.10	76.45	43.47	62.72	(9.26)	(13.39)	473.37	885.43
2018	-1	934.B3	29.46	57.A7	\$0_39	156.84	64,73	127,50	(13.63)	(27.02)	179.18	1,064.61

	\$7.47	156.84		127.50		(27.52)	1,064.61
	_		BOOKBASIS	BOOK BASIS FOR DEF TAX	TAXBASIS]	
IN SERVICE YEAR. 2019 PLANT COSTS 725.3898055		CONSTRUCTION CASE	310	310	310	1	
AFUDC RATE 8.48%		EQUITY AFUDC DEBT AFUDC	34 20	29			
	-	CPT			4	1	
		TOTAL	364	330	354	Column	not specified in workbook

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INPUT DATA -- PART 2 PROGRAMOMETHOD SELECTED ; REV_REQ 2 3 PROGRAMNANE:

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(1) (2) (3) (4) (5) (6)* Ø (8) (9) unitry CUMULATIVE ADJUSTED AVERAGE AVCIDED INCREASED CUMULATIVE TOTAL SYSTEM MARGINAL MARGINAL REPLACEMENT PROGRAMINW PROGRAMINA PARTICIPATING FUEL COST (CACWIN) EFFECTIVENESS PARTICIPATING FUEL COST FUEL COST हाहा. ००४७ **BFFECTIVENESS** TEAR CUSTOMERS COSTOMERS FACTOR (C/kW/h) (C/kWh) (C/rWh) FACTOR 2009 629 9.17 6.79 0,00 1.00 1.60 2010 6.41 16.51 6.41 0,00 1,00 1,00 1 1 2011 6.35 10,38 6.35 0.00 1.00 1.00 1 1 2012 1 6.43 13.34 6.43 0.00 1.00 1,00 I 2013 7.06 7.06 0.00 1.00 1.00 1 1 9.99 2014 1 7.53 10.61 7.53 0.00 1.00 1.00 1 2015 8.11 13.20 811 0.00 100 1,00 1 1 2016 9.00 13.90 9.00 0,00 1,00 1.00 1 1 2017 • 9.75 15.09 9.75 0.00 1.00 1.00 1 2013 10.52 15.46 10.52 0.00 1,00 LOD 1 1 Lag 2019 11.50 21.44 11.50 10.41 1.00 t t 100 2020 12.08 20_17 12.08 10,50 1.00 3 1 2021 1 ĩ 12.57 21.76 12.57 10.74 1.00 1,00 2022 13.06 23.66 13.06 10,63 1,00 1,00 1 2023 13.39 20,91 13.39 10,80 1.00 1.00 1.90 1 1 2024 13.95 22.19 13,95 10,84 1.09 1 t 2025 14.40 22.20 14,40 10.96 LCO 1,00 T 1 2025 14.70 14.70 T00 22.41 1.00 1 1 11.05 2027 L00 1 1 فتك 23.05 15.13 11.17 190 1.00 2023 I ı 15,60 23.70 15.60 11.36 1.00 1,00 2029 1 16,02 22.95 16.02 11,41 1,00 2030 16.52 23.78 16.52 1159 1.00 1 1 2031 17.03 24.53 17.08 11.80 1,00 1 2032 17.50 24.55 17.50 11.88 1.00 1 1 2033 18.27 . 25.51 18.27 12.16 100 1 2034 18.73 25.89 18.73 12 14 1.00 1 1 2035 1.00 19.57 27,04 ษภ 12:29 1 1.00 1.00 1.00 2036 20,40 28.26 20.40 12.55 1 I 2037 21.11 29,22 12.70 1 1 21.11 2034 22.02 30,23 22.02 13.04 1 1 2039 22.78 31.29 1 1 22.78 13,32 1.90 2040 23.59 Ţ т 32.02 23.59 13,44 1.00 1.00 2841 2042 24.54 1.00 L 1 33.28 24.54 13.75 1.00 25.50 34,66 1 1 2530 14.10 1.00 1,00 2043 26,74 1 ı 36A9 26.74 14.40 1.00 1.00 ٥ 0,00 0.00 0.00 0.00 0.00 0.00 ۵ 0.00 0.00 0.00 0.00 0.00 0.00 0 ٥ 0,00 0.00 0.00 0.00 0 ¢ 0,00 0.00 0.00 0,00 0.00 0 0.00 0.00 0.00 0 0.00 0,00 0.00 0.00 Ô 0 0.00 0.00 0.00 0.00 0.00 ۵ 0,00 0.00 0.00 a 0.00 0.00 9,00 t t a 9,00 0.00 0.00 00.9 D ٥ 0,00 0,00 0,03 0.00

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

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AVOIDED GENERATING BENEFITS PROGRAM/METHOD SELECTED; REV_REQ FROGRAM/NAME:

	(Z) AVOIDED	(3) AVOIDED	(4)	(5)	-(6)	Ø
	GENUNIT	GENUNIT	AVOIDED	AVOIDED		AVOIDED
	CAPACITY COST	FOOD OAM	GEN UNIT VARIABLE DAM	GEN UNT	REPLACEMENT	GENUNT
YEAR	2(000)	\$(000)	VARIABLE OJEM S(000)	FUEL COST	FDEL COST	BENEFLIS
2005				\$(000)	5(008)	\$ <u>(</u> 000)
2010	ů.	9	0	0	0	<u> </u>
2011	¢	0 0	0	0	0	0
2012	0	0	0	Ģ	¢	•
2013	ě	9	0 0	0	0	0
2014		0	0	0	0	Ċ.
2015		0		a	0	đ
3016	0	a	0 a	٥	0	Ð
2017	ő	0	-	đ	Ø	0
2018	0	0	¢.	0	0	0
2019	78	43	0	0	Q	0
2020	75		2	109	138	94
2021		44	3	160	195	87
2022	73	45	3	167	294	84
2023	70	46	3	177	213	163
2024	67	47	3	186	219	84
2024	64	48	3	197	227	RS .
2025	e2	50	3	210	240	15
2027	59	51	4	225	252	86
2028	57	\$2	4	237	263	87
	54	53	4	243	269	86
2029 2030	52	55	4	254	276	88
	49	56	4	265	287	88
2031 2032	47	57	\$	271	292	75
2032	44	<u>5</u> 9	5	281	298	50
2033	42	60	5	309	325	50
2035	40	62	5	321	334	94
2036	37 35	G	6	329	339	56
2030	33	ø	6	338	349	95
2038		67	6	346	354	97
2039	30	GB	6	355	365	94
2039	27 25	70	•	362	373	53
2040	25 24	72	6	. 370	377	97
2042	24 22	74	7	378	387	96
2042	22	75	7	387	398	54
2043		77	7	397	408	54
	0	0	a	٥	0	a
	o	q	0	0	0	0
	0	¢	0	0	0	0
	0	0	٥	0	0	0
	a	D	D	0	0	ō
	0	9	D	Ū	Q	0
	0	Ð	C	0	Û	ō
-	0	0	>	0	ď	5
NEV	1,186	1,460	116	6,875	7,381	2,256
Jul V	29.3	242	18	1,052	1,170	407

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AVOIDED TAD AND PROGRAM FUEL SAVINGS PROGRAM METEOD SELECTED: REV_REQ PROGRAM NAME:

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(1)	(2)	(3)	(4)	යා	(6)	(7)	(8)	(8=)
	AVOIDED	AVOIDED	TOTAL			TOTAL		
	TRANSMISSION	TRANSMISSION	AVOIDED	AVOIDED	AVOIDED	AVOIDED		EROGRAM
	CAP COST	DAM COST		DISTRIBUTION	DISTRIBUTION	DISTRIBUTION	PROGRAM	OFF-PEAK
YEAR	\$(000)	\$(000)	COST S(000)	CAP COST 3(000)	CAM COST	COST	FUEL SAVINGS	PAYBACK
2009	9				\$(000)	\$(000)	\$(000)	\$(000)
2005	0	0	0	9 9	a	0	0	0
2011	3	I	14	1	0	D	186	D
2012	12	ĩ	18	1	0	1	224	0
2013	12	i	13		0	I	295	a
2014	12	1	13	1	0	1	212	0
2015	ü	1	13	1	0	1	225	0
2016	ü	1	12	1	0	1	285	0
2010	10	1		1	0	I	298	•
2018	10	1	12	1	0	1	324	Q
2010	10	1	ш	1	0	1	329	0
2020	9	1		1	0	1	469	0
2021	y 9	-	u	1	0	1	436	Q
2022		1	40	1	0	1	473	0
2012	9	1	10	I	0	1	516	1
	8	1	10	1	0	1	449	a
2024	8	1	,	1	0	1	477	0
2025	8	1	9	1	0	1	476	6
2025	7	I	9	1	Û	1	480	6
2027	7	2	*	1	0	1	493	•
2028	6	2	8	I	0	1	507	0
2029	6	2	8	1	0	1	487	•
2030	6	2	7	6	0	1	505	0
2031	5	2	7	0	Q	1	S21	¢
2032	-	2	7	Q	0	1	520	¢
2033	5	2	7	0	0	1	510	ę
2034	5	2	7	· 4	0	1	547	0
2035 2036	5	2	7	0	0	1	571	0
2038	- 5	2	6	D	1	1	597	ø
	4	2	6	0	1	1	617	Q
2038 2039	4	2	6	0	1	1	634	0
2039	4	2	6	0	1	1	660	0
	4	2	6	Ð	1	1	675	0
2041	1	2	6	6	L	1	701	9
2042	3	2	6	0	1	1	730	0
2043	3	2	5	0	1	1	770	¢
	0	٥	C	0	0	0	0	٩
	0	٥	0	0	0	0	٥	0
	0	a	C	0	0	0	0	¢
	0	a	Q	0	0	0	a	0
	¢	a	0	0	0	0	a	0
	0	C	0	0	0	0	- 10	0
	0	0	0	0	0	0		0
	0	0	0	C	q	0	D	ō
NOM	240	51	291	20	14	34	16,233	0
NEA	92	13	104	8	3	ш	3,888	ō

 THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PEAK ENERGY USAGE. USED FOR LOAD SHIFTING PROGRAMS ONLY. Docket No. 110002-EG Florida Power & Light Co. Exhibit AS-1 Schedule CT-6 Page 54 of 91

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 1
 AVOIDED GENERATING EMISSION DAPACT

 2
 PROGRAM/ARTHOD SELECTED: REV_REQ

 3
 PROGRAM/ARTHOD SELECTED: REV_REQ

	AVOIDED				
	GENUNT		PROGRAM	OFF-FEAK.	NBT
		REPLACEMENT	EMISSION	EMISSION	EMISSION
	EMISSION BENEFIT		BENEFIT	PAYBACK COST	HENEYTT
TEAR.	\$(000)	\$(000)	\$(000)	3(000)	\$(000)
2009	0	0	0	0	¢
2010	6	0	1	Q	I
2911	0	0	6	0	6
2012	0	0	5	0	5
2013	0	0	ور	0	19
2014	0	0	21	0	21
2015	0	0	25	0	25
2016	Q	Ð	27	1	27
2017	¢	0	31	C	31
2018	0	0	32	Q	32
2019	13	17	37	0	33
2020	20	26	-40	0	34
2021	22	28	42	0	36
2022	25	33	-48	0	41
2023	28	35	-48	0	-40
2024	32	42	53	0	44
2025	37	45	57	0	47
2026	41	53	57	0	46
2027	47	65	ଗ	0	48
2028	51	66	66	0	52
2029	59	75	76	Q	ស
2030	65	83	80	q	ø
2031	71	90	87	0	68
2032	78	95	92	a	71
2033	91	215	99	0	75
2034	101	127	101	0	75
2035	109	138	113	0	84
2036	119	151	122	D	90
2037	129	153	131	0	97
2038	140	177	139	0	102
2239	- 151	192	T48	0	10\$
2040	164	207	147	0	104
2041	176	223	128	0	112
2942	176	223	170	0	124
2043	176	223	183	0	137
	٥	0	0	D	0
	0	0	C	D	0
	0	5	c	0	0
	a	D	0	0	0
	a	D	0	D	0
	Q	D	9	٥	•
	Q	٥	0	0	0
	Q	0	0	0	0
NOM	2,125	2,654	2,524	0	1,955
NPV	257	327	423	6	353

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1 TOTAL RESOURCE COST TEST 2 PROGRAMMETROD SELECTED: REV_REQ 3 PROGRAMMANE 1

(1)	(2)	(3)	(4)	ത	ଡ଼	Ś	(8)	(9)	(10)	ŝ	(12)	(13)
YEAR.	INCREASED SUPPLY COSTS S(000)	UTILITY PROGRAM COSTS 5(000)	PARTICIPANT PROGRAM COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT BENEFITS \$(000)	AVOIDED TAD BENEFITS \$(000)	PROGRAM FUEL SAVINGS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS 5(000)	COMULATIVE DISCOUNTED NET BENEFITS \$(000)
2010	ò	1	0	0	0	¢	0	0	0	0	0	0
2011	0	â	1,215	0	1,717	Q	0	185	1	1477	(1,030)	ເອ້ຍ
2012	0	à	0	а 0	0	0	15	224	6	245	245	(740)
2013	0	Å	0		Ð	0	15	295	5	315	315	(96)
2014	0	0	ů		0	4	14	212	19	345	245	(322)
2015	0	0	a			0 1	14	225	21	259	257	(152)
2016	p	0	à	0	U N	u .	13	225	25	323	323	42
2017	0	0	0		0	0	13	298	27	338	338	328
2018	٥	ė	a	6		0	13	324	31	367	367	414
2019	Q	4	0	ò	ů	94	12	329	32	374	374	587
2026	0	0		0	ů	\$7	12	469	33	608	608	847
2021	0		0	0	ů	5/ 24	12	436	34	569	563	1,070
2022	0		ō	Ď	ñ	5	11	473	36	603	603	1,287
2023	٥		ċ	ō	0	84	ц	516	41	651	651	1.502
2024	0	0	ů.		ů	85 85	11 10	449	40	584	584	1,679
2025	0	0	C	ò	ă	85 85		477	44	សារ	617	LESI
2026	0	0	đ	à	ŭ	86	10	476	47	628	61 #	2,010
2027	0	0	đ	å	a	87	10	450	46	621	621	2,156
2028	0	0	ů	ō	å	8/ 86	9	493	42	637	637	2,293
2029	0	0	ō	ő	a	85	9	597	52	654	654	2,423
2030	0	1	1,993	o o	1.994	55	9	487	60	614	644	2,540
2031	٥		9	a		85	8	\$05	ស	665	(1,329)	2318
2032	0		ō	0	a		8	521	68	685	685	2,423
2033	٥	0	ō		0	90	8	520	71	689	689	2,520
2034	0	Q	ė	a	e e	90 94	*	540	75	713	713	2,613
2035	0	t	C C		Ğ	54 56	8	\$47	75	724	724	2,699
2036	0	0	0		6	95	7	571	84	759	759	2,782
2037	ð	0	C	0	, ,	35 37	7	597	90	790	790	2,861
2038	0	0	0	a	ō	94	-	617	\$7	818	\$18	2,937
2039	0		0		0	93	7	614	192	841	841	3,008
2040		0	D	ō	ő	97	7	660	108	868	858	3,075
2041	0	¢	D	ē.	0	96	7	675	104	882	582	3,138
2042	¢ (0	b	0	ő	94	6	701	112	915	91 5	3,198
2943	•	Ģ	0	ů.	å		6	730	124	955	\$55	3,256
	6	¢	D	0	ŏ	~	a a	770	137	1,007	1,007	3311
	0	0	0	0	0	9	a	0	0	0	Q	
	0	a	1	0	ō	5	0	0		0	¢	
	0	0	Ð	D	ō	0	0			0	0	
		0	0	0	D	0	ů			0	0	
		0	0	0	o	0	ň			0	Ó	
		0	0	0	Ó	5	a	0	,		0	
NOM		٥	0	0	0	9	õ	. 0		0	0	
NOM	¢	2	3,209	0	3.211	2,256	325	16.233	1000	0	0	
A46 7		1	L,450	0	1,451	407	115	3,888	353	20,769	17.557	
I B	tscount Rate: tenefit/Cost Ratio (C	ai(11) / Cai(6)) :			8.89 3.28	% 1			- 223	4,763	3311	J

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PARTICIPANT COSTS AND BENEFITS
 PROGRAMMETHOD SELECTED, REV_REQ
 PROGRAMMAR: COSTS AND SELECTED.

(J)	(2)	(C)	(4)	ເຈ	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	SAVINGS IN					CUSTOMER					• •
	PARTICIPANTS	TAX	ULTIN	OTHER	TOTAL	EQUIPMENT	CUSTOMER	<u> </u>	.		COMOLATIVE
	BULS	CREDETS	REBATES	BENEFITS	BENEFITS	COSTS	OAM COSTS	OTHER	TOTAL	NET	DISCOUNTED
YEAR	S(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(900)	\$(000)	COSTS \$(000)	COSTS 5(000)	BENEFITS S(000)	NET BENEFITS
2009	93	0	0	0	93	0	0	0			\$(100)
2010	180	0	53	0	233	1,216	0	0	1,216	(984)	(810)
2011 2012	163	0	0	0	183	0	0	0	0	123	(616)
2012	189 202	0	0	Q	189	0	0	0	D D	189	(509)
2014	216	0	0	0	202	0	0	0	ō	202	(366)
2015	228	0	0	0	216	o	0	0	0	215	(225)
2016	240		0	0	228	0	0	0	0	228	(85)
2017	251	0	0 C	Q	240	Q	0	D	0	240	44
2018	257	ō	ŏ		251	0	Q	0	0	251	171
2019	268	0	ő	0	257 268	a	•	0	0	257	290
2020	258	0	ő	Ň	268	0	0	0	0	268	404
2021	276	Ū.	ä	0	276	0	0	0	0	268	510
2022	298	¢	ő	ő	258	0		0	0	276	609
2023	300	0	à	ŏ	300	u 4	0	0	0	288	704
2024	317	0	ō	ů	317	0	0	0	0	300	795
2025	333	D	ō	ŝ	333		0	0	ů –	317	883
2025	349	0	ò	, i	349	0	ů ů	•	0	333	969
2027	373	0	0	ů.	373		4	0	0	349	1,051
2028	391	Ø	0	0	391	0	0	0	ø	373	1,131
2029	414	D	0	ů.	414		å	-	0	391	1,209
2030	439	٥	53	0	491	1,993	Å	0		414	1,284
2031	463	C	0	0	463	0	4	0	1,993	(1,502)	1,033
2032	496	D	0	0	496	ň	å	0	D D	463	1,104
2013	547	0	0	0	547	0	å	0	p	496 547	1,174
2034	558	0	0	0	558	ő	- -	0	0	558	1,245
2035	587	Û	0	0	587	8	a	0	0	336 587	1,311
2036	637	0	0	0	637	Ó		D D			1,376 1,440
2037 2038	675	D	D	Q	675	¢	0		ő	675	1,502
2039	709	D	0	0	709	4	0	0	ō	709	1,982
2040	747 788	0	0	0	747		٥	0	0	747	1.620
2041	136	0	Ŭ	0	788	0	0	0	ů.	755	1,676
2042	887	0	C .	0	836	0	0	0	0	836	1,731
2043	942	0	0	0	45 7		٥	0	c	887	1,784
	1	0	0	0	942	٥	¢	6	0	942	1,837
	ů,	5	0	0	0	0	Q	¢	0	C	
	Ū.	a		0	0	•	0	0	Ū	0	
	0	0	0	0	0	•	¢	Ð	0	ç	
	a	0	6	0	0	0	¢	0	0	G	
	0	ð	, i	Ď	ð a		0	0	0	0	
	a	5	-	0	0		0	0	0	0	
	¢	ō	Ď	ů.	ő		0	t	0	0	
NOM	14,924	0	105	0	030		<u> </u>	C	0	0	
NEV	3,230	ō	57	õ	3,287	3,209 1,450	0	0	3,209	11,821	
						4,439		0	1,450	1,837	
	In Service of Gen Unit Discount Rate : Benefit/Cost Ratio (C				2019 8.89 2.27	*					-
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RAIE DAPACT TIST
 PROGRAMMETHOD SELECTED: REV_REQ
 PROGRAM NAME:

(1)	(2)	cn	(4)	ග	(6)	(7)	(8)	(9)	~~				
YEAR.	INCREASED SUPPLY COSIS \$(009)	PROGRAM COSTS \$(096)	DICENTIVES \$(000)	REVENUE LOSSES S(000)	OTHER. COSIS \$(000)	TOTAL COSTS \$(900)	(9) AVOIDED GEN DNIT & FUEL BENEFITS \$(000)	AVOIDED T&D RENEFITS 3(000)	(10) REVENUE GAINS S(000)	(11) OTHER BENEFITS \$(000)	(12) TOTAL EENERIIS S(000)	\$(000) NET (13)	(14) CDRADLATIVE NET BENEFITS S(000)
2010	0	1	53	\$0 156	0	80	0	0	0			(80)	(80)
2011	D	ō	õ	159	0	209	126	0	0	1	187	(23)	(101)
2012	0	0		165	0	159 165	224	15	•	6	245	86	(29)
2013	0	e	0	175	ŏ	105	295 212	15	٥	5	315	150	87
2014	0	0	0	167	a	187	225	14	0	19	245	70	137
2015 2016	0	¢	0	198	0	198	285	14 13		21	259	72	184
2017	0	0	0	208	0	208	298	13	0	25 27	323	125	259
2018	u A	0	•	217	0	217	324	13	,		338	130	330
2019		•	0	222	0	272	329	12		31 32	367	150	406
2020	å	0	0	232	ø	732	563	12	ů	33	374	151	477
2021	0	0	0	232	0	232	523	12	ě	33 34	605 563	376	637
2022	6	ő		238	0	238	556	11	6	36	603	337 365	769
2023	å	ő	0	248	0	243	539	11	0	41	651	403	901
2024	å	5		258	0	258	533	11	0	40	584	326	1,034
2025	ō	ő	,	272 285	0	272	563	10	0	44	617	345	1,229
2026	C	0	ů	299	0	285	561	10	0	47	618	333	1,314
2027	0	0	Å	312	0	299	\$65	10	0	46	621	322	1.390
2028	8	D	õ	334		318	580	9	۰.	-48	637	319	1,459
2029	0	a	e	353		334	593	و	¢	\$2	654	320	1.522
2030	0	1	5	373		353 427	576	,	0	60	644	232	1.576
2031	Ċ	P	0	394	å	394	593	8	0	63	665	237	1,615
2032	٥	0	9	421	ō	421	609	8	0	68	685	291	1,650
2033	0	٥	e	454	p	464	610 639	8	0	71	685	268	1,638
2234	0	0	0	473	ů.	473	641	* 7	0	75	713	249	1,730
2035 2036	0	0	0	497	0	497	667	7	0	75	724	251	1,750
2036	0	0	0	539	0	539	672	7		84	759	261	1,788
2038	0	0	¢	\$70	Q	570	714	7		90	790	251	1,814
2039	å	0	0	599	0	599	732	7		97 102	#18	248	L.#37
2046		0	•	631	0	61	753	7	4	102	841	242	1,857
2041	0		0	664	D	664	771	7		104	\$68 \$82	237	2,\$75
2042	1	0		704	7	704	797	7		112	915	218 211	1,891
2043	0	i	, in the second s	747	0	747	825	6		124	\$55	205	1,905
	0	0	, i	792	0	792	\$64	6	,	137	1,907	214	1,917
	C	ò	a a		D	0	0	0	0	0	0	6	1,929
	0	0	é		0	0	0	0	0		ů	0	
	0	Q			0	0	0	0	8	8	8	0	
	0	0	0	đ			0	Q	0	0	0	ē.	
	٩	e	0	a	ő		•	a	e	٥	0	Ď	
	0	C	0	•	0	, in the second s	\$	٩	0	0	0	0	
	0	0	0	0	ŏ	ň	0	0	0	0	٥	0	
NOM	0	2	105	12,706	0	12,814			0	0	0	0	
	0	1	57	2,775	0	2,833	18,489 4,295	328	0	1932	20,769	7,955	
-	Macount Rate									353	4,763	1,929	
					8.89	%					V		
	Senell/Cost Ratio (C	a(12)/Ca(7)):		1	1.68								
				-									

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 INPUT DATA - PART I CONTINUED

 2
 PROGRAM METHOD SELECTED: REV_REQ

 3
 PROGRAM NAME:

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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

	(1) CUSTOMER WW REDUCTION AT METER	402.00	έ₩.	
	(2) GENERATOR KW REDUCTION PER CUSTOMER	536,96		
	(3) HW LINE LOSS PERCENTAGE	8,66	%	
	(4) GENERATOR KWA REDUCTION PER CLISTOMER	3,782,554,06	EW	
	(5) KWE LOSS PERCENTAGE	6,90	*	
	(6) GROUP LINE LOSS MULTIPLIER	5.00		
	(7) CUSTOMER 1W INCREASE AT METER	0.00	kWh	
IL.	ECONOMIC LIFE & K FACTORS			

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	36	YEARS
(Z) GENERATOR ECONOMIC LIFE		
	25	YEARS
(3) T&D ECONOMIC LIFE	76	YEARS
(4) X FACTOR FOR GENERATION		15000
(4) K FACTOR FOR GENERATION	1,70738	
(5) K FACTOR FOR T & D	1.00004	

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER		S/CUST
(2) UTILITY RECURRING COST PER CUSTOMER		
(3) UTILITY COST ESCALATION RATE		S/CUST
(4) CUSTOMER EQUIPMENT COST		×
(5) CLISTOMER EQUIPMENT ESCALATION RATE		S/CUST
(5) CUSTOMER CODE MERT ESCREATION KRIB		***
(6) CLISTOMER O & M COST		S/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	444	×
(V) INCREASED SUPPLY COSTS	***	S/CUST/YR
(9) SUPPLY COSTS ESCALATION RATES.		×
(10) UTILITY DISCOUNT RATE	1.19	•-
(11) UTILITY AFUDC RATE		
(12) UTILITY NON RECURRING REBATE/INCENTIVE	1 <u>.4</u> 2	
		\$CUST
(13) UTILITY RECURRING REBATE/INCENTIVE	***	\$/CUST
(14) UTILITY REBATE/INCENTIVE ESCALATION PATE		

IV. AVOIDED GENERATOR AND T&D COSTS

(I) BASE YEAR	2009	
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2009	
(3) IN-SERVICE YEAR FOR AVOIDED TOD	2013	
(4) BASE YEAR AVOIDED GENERATING COST	725_39	SNEW
(1) BASE YEAR AVOIDED TRANSMISSION COST	0,00	\$4:51
(6) BASE YEAR DISTRIBUTION COST	0.00	\$/£W
(7) GEN, TRAN & DIST COST ESCALATION RATE	3.00	*
(8) GENERATOR FIXED 0 & M COST		S/EW/YR.
(9) GENERATOR FDED OAM ESCALATION RATE	2.50	
(10) TRANSMISSION FIXED O & M COST		
(14) TRANSMISSION FIXED O & M COST	0,00	SAEW
(11) DISTRIBUTION FIXED O & M COST	0,00	S/EW
(12) T&D FIXED O&M ESCALATION RATE	2.53	×++
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0 106	CENTSAWS
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE		×**
(15) GENERATOR CAPACITY FACTOR		
		** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	1,23	CENTS PER kWh** (in-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	4,70	X**

V. NON-FUEL ENERGY AND DEMAND CHARGES

.

(1) NON FUEL COST IN CUSTOMER BILL	+=+
(2) NON-FLEL COST ESCALATION RATE	
(3) DEMAND CHARGE IN CLISTOMER BILL	
(4) DEMAND CHARGE ESCALATION RATE	

•••• CENTS/kWh •••• % •••• SARW/MO •••• %

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

2 PROGRAM METHOD SELECTED: REV_REQ 3 PROGRAM NAME:

YEAR	(I) UTILITY PROGRAM COSTS WITHOUT INCENTIVES S(000)	(2) UILITY INCENTIVES S(600)	(3) OTHER UTILITY COSTS \$(900)	(4) TOTAL UTILITY PROGRAM COSTS S(000)	(5) ENERGY CHARGE REVENUE LOSSES \$(000)	(6) DEMAND CHARGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS 5(007)	(8) PARTICIPANT O&M COSTS \$(800)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS S(000)
1009	0	0	0	0	0	0	Ð	0	0	0
2010	2	83	a	85	86	24	2,768	0	0	2,768
2011	0	0	0	Q	173	50	G	0	0	Ū.
2013	0	Q	0	0	176	53	0	Ô	0	0
2014	0	0 0	0	D	190	55	0	0	0	a
2015	0	0	0	0	205	51	0	¢	0	a
2015		0	U A	0	218	61	٥	D	0	9
2017	ő	0	0	0	232	ត	0	0	Ó	0
2018	ě	0	ő	ů	243 251	64	0	0	0	a
2019	ò	đ		0	265	64 63	0	0	D	Q
2020		ő	0	ů.	266	6I	D C	0	0	٥
2021	ō	õ	ő	ů .	276	60 61	0	0	0	0
2022	Ó	ő	å	0	292	59	0		0	•
2023	0	G	0	0	306	60	Ď	Ň	•	0
2024	0	o	ō.		327	60	ő			5
2025	3	13	ò	15	348	58	4,008	ě	ň	4,008
2026	0	. 0	9	o ,	362	58	0	å		4,006
2027	0	0	Ģ	0	396	59	D	à	ň	5
2028	0	0	9	0	419	60	0	1	õ	ő
2029	Ó	0	0	0	446	60	ō	ů	ő	· .
2030	0	D	5	0	476	61	٥	0		Ð
2031	0	0	0	0	507	61	٥	0	0	ò
2032	Q	0	0	0	546	a	0	0	0	0
2033	0	0	0	٥	607	64	0	٥	0	0
2034	¢	٥	5	٥	620	65	۰ .	e	0	0
2035	0	C	0	0	657	64	0	0	0	0
2036	a	0	0	0	718	85	٥	6	0	0
2037 2038	0	0	0	0	763	67	٥	0	0	0
2039	a a	0	D	Q	\$05	ស	9	9	0	٥
2040		P	0	o	853	67	0	0	0	D
2041	1	13	0	87	903	ទា	5,805	0	0	5,305
2041	0	0	0	a	962	63	0	0	0	0
2042	0	0	0	0	1,026	68	0	0	0	Ð
	0	0	0	0	1,093	8	6	0	0	Ð
	ő	0	0	0	0	0	D	0	0	D
	0	0	0	0	0	0	0	0	0	D
•	0	0	ŏ		0	6 0	0	0	0	D
	0	ŏ	ŭ	0	0	8	D	0	0	D
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	Ū.	ō	õ	å	5	0	D D	0	0	D
NOM	9	248	0	258	16,019	2,059				D
NEV	3	103	ŭ	106	3,137	596	12,521	0 0	0	12,581

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

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1 2 3 19		LATION OF GEN K- METHOD SELECTI			
	(5)	(6)	თ	(B)	(9)

	BEG-YEAR		PREFERRED	COMMON			(*)	(9)	(19)	(II) TOTAL	(12) PRESENT WORTH	(13) CUNULATIVE	(14) REPLACEMENT COST BASIS
	RATE BASE	DEBT	STOCK	EQUITY	INCOMÉ TAXES	PROPERTY	PROPERTY	•	DEFERRED	FDED	FIXED	PW FIXED	FOR
YEAR	\$(000)	\$(000)	\$(000)	\$(000)		TAX	INSURANCE	DEPREC,	TAXES	CHARGES	CHARGES	CHARGES	PROPERTY INSURANCE
2019	586	18	B	41	\$(D00)	\$(000)	\$(000)	\$(000)	\$(000)	S(000)	\$(000)	\$(000)	S(000)
2020	563 ·	17	p	39	27 19	10	. 3	23	ō	172	122	122	572
2021	533	17	0	37	15		4	. 23	7	119	109	731	586
2022	504	16	Ď	35	18	,	4	끄	6	114	96	378	601
2023	476	15	Ď	33	18	9	4	23 ·	5	109	25	412	616
2024	448	14	0	31	18		4	23	4	105	75	487	631
2025.	422	13	å	29	17	1	4	23	3	101	66	553	647
2026	397	12	ā	28	17	4	4	23	2	97	58	611	663
2027	372	12	٥	26	16	4	•	23	2	93	51	662	680
2028	341	11	D	24	15	1	+	23	2	89	45	707	697
2025	323	10	0	23	14		•	23	2	15	40	747	714
2030	299	9	0	· 21	13	2	*	23	2	81	35	781	732
2031	275	9	0	19	12	3	3	23	2	77	30	\$12	750
2032	250	8	٥	17	n	-	3	Z3	2	74	26	X31	769
2033	225	7	٥	15	10	4	3	23	2	70	23	161	783
2034	201	6	D	14		7	3	23	2	66	20	281	305
2035	177	5	0		í		2	23	2	62	17	199	172
2036	152	5	0	n	,	3	3	23	2	58	ับร	914	\$49
2037	12\$	4	٥	9	,	3	2	23	2	54	13	926	\$70
2038	104	3	٥	7	,	ź	2	23	2	ภ	11	937	892
2039	79	2	G	6	1	-	6	23	2	47	9	947	914
2040	59	2	0	4	12	1	•	23	(3)	43	8	954	937
2041	45	1	Ð	3	11	÷	2	23	(8)	40	7	961	960
2042	30	1	· • •	2	11	, n	°	23	(1)	37	6	.967	984
2043	15	0	D	1	10	Ň		43	(1)	35	5	971	1,009
							ů.	23	(4)	33	4	976	1,034

.

IN SERVICE COST (\$090)	572
IN SERVICE YEAR	2019
BOOK LIFE (YRS)	25
REFEC. TAX RATE	31.575
DISCOUNT RATE	+-1+
PROPERTY TAX	1.9%
	1,80%
PROPERTY INSURANCE	0.61%

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page 3

(7)

(7)

(4)

		TURE		-
1	SOURCE	WEIGHT	COST	1
· [DEBT	44%	7,03	1
- 1	P/S	0%	0,00	ł
L	C/S	56%	12.50	ł

K-FACTOR - CPWFC/IN-SVC COST -

1,70738

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LACUMULATED ACCUMULATED DEFECTATION BOOK DEPR TAX TOTAL MARUAL ACCUMULATED DEFACTOR ACCUMULATED DEFACTOR ACCUMULATED DEFACTOR DEFACTOR ACCUMULATED DEFACTOR <td>(1)</td> <td>(2)</td> <td>(3)</td> <td>(4)</td> <td>ග</td> <td>6)</td> <td>თ</td> <td>(8)</td> <td>(9)</td> <td>(10)</td> <td>(11)</td> <td>(12)</td> <td>(13)</td> <td>(14)</td> <td>ധ</td>	(1)	(2)	(3)	(4)	ග	6)	თ	(8)	(9)	(10)	(11)	(12)	(13)	(14)	ധ
1200 1205 40 61 23 24 21 21 0 53 0	YEAR	DEPRECIATION SCHEDULE	DEPRECIATION \$(000)	TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	DEPRECIATION FOR DEFERRED TAX \$(000)	BOOK DEPR FOR DEFERRED TAX S(000)	TAX DUE TO DEPRECIATION \$(000)	EQUITY AFUDC \$(000]	RATE	TAXRATE	TAXRATE	DEFERRED TAX (9)-(12)+(13)	DEFERRED TAX
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$									0		0	0	ō		
2022 6.13% 24 132 23 91 21 82 6 53 0 0 6 (1) 2021 5.73% 32 164 23 114 21 164 4 53 0 0 0 5 5 2024 5.25% 20 194 23 137 21 124 3 53 0 0 0 4 9 2025 4.45% 25 246 23 137 21 146 2 33 0 0 0 2 161 2027 4.45% 25 276 23 29 21 266 2 53 0 0 0 2 16 2027 4.45% 25 270 23 29 21 27 2 53 0 0 0 2 20 18 2029 4.46% 25 370 23 274 21 276 23 35 0 0 0 2 23									7		0	0	0	7	
203 \$7192 3 164 23 114 11 164 4 53 57 0 0 5 5 2004 529% 20 194 21 114 21 164 4 53 0 0 0 4 9 2025 4.19% 27 211 21 160 21 145 2 53 0 0 0 2 15 2026 4.52% 25 246 23 183 21 166 2 53 0 0 0 2 16 2027 4.45% 25 271 23 206 21 177 2 53 0 0 0 2 16 2028 4.46% 25 370 23 29 21 207 2 33 0 0 0 2 21 2030 4.46% 25 370 23 297 21 270 2 33 0 0 0 2 21 <									6		0	o	Û	5	
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2027 4.46% 25 271 23 20 14 16 2 53 0 0 0 2 16 2021 4.46% 25 271 23 206 21 147 2 53 0 0 0 2 16 2021 4.46% 25 230 23 229 21 207 2 53 0 0 0 2 20 2030 4.46% 25 345 23 274 21 249 2 53 0 0 0 2 21 2031 4.46% 25 345 23 274 21 249 2 53 0 0 0 2 21 2031 4.46% 25 370 23 247 21 249 2 53 0 0 0 1 24 2033 4.46% 25 420 23 343 21 311 2 53 0 0 0 1 27									2		0	0	۵	2	15
1211 446% 25 266 23 209 21 247 2 53 0 0 0 2 18 1225 446% 25 320 23 232 21 247 2 53 0 0 0 2 20 2330 446% 25 345 23 232 21 24 2 53 0 0 0 2 21 2031 446% 25 370 23 27 21 270 2 53 0 0 0 2 23 2031 446% 25 370 23 27 21 270 2 53 0 0 0 2 24 2032 446% 25 370 23 343 21 311 2 53 0 0 2 26 2034 446% 25 449 23 366 21 332 2 53 0 0 2 26 27 <									2		0	0	a	2	16
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2032 4.46% 25 385 23 320 21 270 2 53 0 0 0 2 24 2033 4.46% 25 320 23 343 21 250 2 53 0 0 0 2 24 2033 4.46% 25 420 23 343 21 250 2 53 0 0 0 2 26 2034 4.46% 25 449 21 366 21 352 2 53 0 0 0 1 27 2034 4.46% 25 459 21 314 352 2 53 0 0 0 1 29 2034 4.46% 25 4519 23 412 21 394 2 53 0 0 0 1 32 2034 4.46% 25 554 23 412 21 394 2 53 0 0 0 2 34 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2</td><td>53</td><td>0</td><td>0</td><td>9</td><td>7</td><td></td></tr<>									2	53	0	0	9	7	
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2037 4.46% 25 519 23 414 21 373 2 53 0 0 0 1 32 2038 4.46% 25 519 23 434 21 394 2 53 0 0 0 2 34 2038 4.46% 25 544 23 457 21 394 2 53 0 0 0 2 34 2039 2.23% 12 556 23 400 21 435 2 53 0 0 0 2 34 2040 0.00% 6 556 23 503 21 456 (0) 53 0 0 0 33 31 2041 0.00% 6 556 23 526 21 477 (0) 53 0 0 0 (3) 31 2042 0.00% 0 556 23 576 21 477 (0) 53 0 0 0 (4)									2	53	T	D	Ď		
2031: 4,46% 25 544 73 40 0 0 0 2 24 2039: 223% 12 556 23 400 21 435 (3) 53 0 0 0 2 24 2039: 223% 12 556 23 400 21 435 (3) 53 0 0 0 2 35 2040 0.00% 6 556 23 503 21 456 (3) 53 0 0 0 32 32 2041 0.00% 0 556 23 505 21 456 (3) 53 0 0 0 (3) 32 2042 0.00% 0 556 23 505 21 477 (4) 53 0 0 0 (3) 24 2042 0.00% 0 556 23 547 21 478 (3) 53 0 0 0 (3) 16 2043 0.00% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> <td>53</td> <td>0</td> <td>0</td> <td>ō</td> <td>1</td> <td></td>									2	53	0	0	ō	1	
2039 2,23% 12 556 23 440 21 415 2 53 0 0 0 2 35 2040 0.00% 6 556 23 503 21 435 (3) 53 0 0 0 (3) 32 2040 0.00% 6 556 23 503 21 456 (3) 53 0 0 0 (3) 32 2041 0.00% 6 556 23 526 21 477 (3) 53 0 0 0 (4) 24 2042 0.00% 0 556 23 526 21 477 (3) 53 0 0 0 (4) 24 2042 0.00% 0 556 23 547 21 498 (3) 53 0 0 0 (4) 16 2043 0.00% 0 556 23 517 71 518 0 0 0 0 (4) 16								394	2	53	0	0	ā	2	
2040 0.00% 6 556 23 509 21 435 (3) 53 0 0 0 (3) 32 2041 0.00% 6 556 23 509 21 456 (0) 53 0 0 0 0 33 32 2042 0.00% 6 556 23 526 21 477 (3) 53 0 0 0 0 24 2042 0.00% 9 556 23 526 21 477 (3) 53 0 0 0 0 0 16 24 2042 0.00% 0 556 23 547 21 498 (3) 53 0								415	2	53	D	0	å	-	-,
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2047 0.00% 0 556 23 526 21 477 (0) 53 0 0 0 0 (0) 16 2043 0.00% 0 556 23 549 21 498 (3) 53 0 0 0 0 (0) 16 2043 0.00% 0 556 23 177 71 519 0 0 0 0 0 0 (0) 16			u				21	456		53	o i	ò	ā		•
2042 LUUM 0 356 23 549 21 498 (8) 53 0 0 1 (6) E			0				21	477			0	0	1		. 14
			0				21	498			0	0	-		16
	2043	0.00%	0	556	23	572	21	518			b	C	0		C C

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

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION PROGRAM METHOD SELECTED; REV_REQ PROGRAM NAME;

(1)	Ø	3)	(4)	(S) END OF YEAR,	(3a)°	(%)*	(6)	(7)	(1)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	DEFERRED TAX \$(000)	NET PLANT IN SERVICE \$(000)	ACCUMULATED DEPRECIATION \$(000)	ACCUMULATED DEFTAXES \$(000)	BEGINNING YEAR RATE BASE \$(000)	ENDING OF YEAR RATE BASE \$(000)	MID-YEAR RATE BASE S(000)
2019	3,75%	21	0	549	23	(14)	586	363	575
2020	7.22%	40	7	525	46	(7)	563	533	548
2021	6.68%	37	6	503	69	(I)	533	504	518
2022	6.18%	34	5	480	91	5	504	476	490
2023	5,71%	372	4	457	114	9	476	44	462
2024	5.29%	29	3	434	137	12	448	422	435
2025	4.29%	27	2	412	160	15	422	397	410
2026	4.52%	25	2	389	183	16	397	372	385
2027	4.45%	25	2	366	206	16	372	348	360
2028	4.46%	25	2	343	229	20	348	323	336
2025	4.46%	25	2	320	252	21	373	299	311
2030	4.46%	25	2	297	274	23	299	275	227
2031	4.46%	25	2	274	297	24	225	250	262
2032	4,46%	25	2	252	320	26	250	226	238
2033	4,46%	- 25	1	229	349	27	226	201	214
2034	4,46%	25	2	206	366	29	201	177	189
2035	4.46%	25	2	183	389	31	177	152	165
2036	4.46%	25	2	160	412	32	152	122	
2037	4.46%	25	2	137	434	34	122	104	140 116
2038	4.45%	x	2	114	457	35	104	79	
2039	7.23%	12	(i)	91	480	32	79	59 59	91 69
2040	0.00%	Ð	(s)	69	503	24	59	45	
2041	0,00%	0	(ii)	46	526	16	45	45	52
2042	0,00%	0	(i)	23	549		45 30		37
2043	0,00%	ò	ő	0	572	• 0	15.	15	22
			-	•	,,,,	4	<u>ں</u>	Q	7

* Column not specified in workbook

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page 5

(I) Year	(2) NO.YEARS BEFORE IN-SERVICE	(3) FLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (74)	(6) ANNUAL SPENDING (SM:W)	(7) CUMULATIVE AVERAGE SPENDING (SAN)
2009	-10	0.00%	1,000	0.00%	0.00	0.00
2010	-9	3.00%	`1,030	0,00%	0.04	0.00
2011	-8	3,00%	1.061	0.00%	0.00	0.00
2012	-7	3.00%	1,093	0.00%	0.00	0.00
2013	-6	3.00%	1,126	0.15%	1.24	0.62
2014	-5	3.00%	1.159	1.90%	15.99	9,24
2015	-4	3,00%	1,194	4.57%	39.61	37.03
2016	-3	3.00%	1.230	37.20%	331.87	222,77
2017	-2	3.00%	1.267	45.74%	420.27	598.84
2018	-1	3.00%	1305	10.44%	98,79	85838

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				100.00%	907.77	-						
		(8) CUMULATIVE	(Ez)*	(85)* CUMULATIVE	(9) YEARLY	(9a)* CUMULATIYE	(%)* CONSTRUCTION	(9c)*	(%) *	(%)" CUMULATIVE	(10) INCREMENTAL	(11) CIMINATIVE
	NO.YEARS	SPENDING	DEBT	DEBT	TOTAL.	TOTAL	PERIOD	CUMULATIVE	DEFERRED	DEFERRED	YEAR-END	YEAR-END
YEAR	BEFORE	WITHAFUDC	AFUDC	AFUDC	AFUDC	AFUDC	INTEREST	CPI	TAXES	TAXES	BOOK VALUE	
	IN-SERVICE	(\$/£\%)	(\$/KW)	(\$45.97)	(\$/kW)	(\$/1:9/)	(SAW)	(\$/EW)	(\$7:42)	(\$%%)	(1/kW)	(\$/k:W)
2009	-10	0.00	0.00	0.00	0.00	D,00	6,00	0,00	0,00	0.00	0.00	0.00
2010	-9	0.00	0.00	0,00	0,00	0,00	9.00	0.00	0.00	0,00	0.00	6,00
2011	-8	0.00	0.00	0,00	0.00	0,00	0.00	0,00	0.00	0,00	0.00	0.00
2012	-1	0,00	9,00	0.00	0.00	0,00	0.00	0.00	0.00	0.00	0.00	0.00
2013	-6	0.62	0.02	0,02	0.05	0.05	0.04	0.04	(0.01)	(0.01)	1.29	
2014	-3	9.29	0.29	0.30	0,79	0.84	0.65	0.70	(0.34)	(0.15)	16.78	1.29
2015	-4	37,37	1.1#	1.49	3.22	4.06	2.65	3,35				18,07
2016	-3	226,84	7.07	1,56	19,29	23.36	15,90	19.25	(0,57)	(0.72)	42,83	60.90
2017	-2	622.20	19,46	28.01	\$3,10	76,45			(3.41)	(4.13)	351.16	412,06
2011	-1	934,63	29,46	57.47			43,47	67.72	(9.26)	(13.39)	473.37	885,43
	•		40.40	21.41	10,39	156.84	64,78	127.50	(13,63)	(27.02)	179_18	1,064,61

	57.47	156.84		127.50		(27,02)	1,064.61
	1		BOOK BASIS	BOOK BASIS FOR DEF TAX	TAX BASIS]	
IN SERVICE YEAR 2019 PLANT COSTS 725.3893055		CONSTRUCTION CASH	427	417	487	1	
AFUDC RATE 8,48%		EQUITY AFUDC DEBT AFUDC	រា				
		CPI	ગ	31	68		
		TOTAL	572	318	556	* Column 1	at specified in workbook

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PSC FORM CE LIB PAGE 1 OF 1 1 INPUT DATA - FART 2 2 PROGRAM METHOD SELECTED ; REV_REQ 3 PROGRAM NAME:

(3)	(2)	(3)	(4)					
		÷,		(2)	(6)*	(7) ·	. 00	
	CUMULATIVE	ADJUSTED	UTLITY				(4)	(7)
	TOTAL	CUMULATIVE	AVERAGE	AVOIDED	INCREASED			
	PARTICIPATING	PARTICIPATING	SYSTEM	MARGINAL	MARGINAL	REPLACEMENT	PROGRAMEW	
YEAR	CUSTOMERS	CUSTOMERS	FUEL COST	FUEL COST	FUEL COST	FUEL COST	EFFECTIVENESS	PROGRAM KWA
2009	D	0	(C/KWb)	(C/kWh)	(C/kWb)	(CANA)		EFFECTIVENESS
2010	ī	1	6.79	9.17	6,79	0.00	FACTOR	FACTOR
2011	i	1	6,41	1651	6.41	0.00	1.00	1,00
2012	ĩ		635	10,38	6.35	0.00	1,00	1.00
2013	ī	i	6,43	13.34	6.43	0.00	1.00	1,00
2014	1	1	7.06	9.99	7,06	0.00	1.00	1,00
2015	ī	. 1	7.53	10,61	7.53	6.00	1.00	1.00
2016	1	-	8.11	13,20	8.11	0.00	1.00	1.00
2017	i	1	9.60	13,90	9,00 -	0.00	1.00	1,00
2018	ī	1	9.75	15,09	9.75	0.00	1.00	1.00
2019	ī	-	10.52	15,46	10.52	0.00	1,00	1,00
2020	i	1	11,50	21,44	11.50	10.41	1.00	1,00
2021	i	1	32.08	20,17	12.08	10.50	1.00	1.00
2022	i		12,57	21,76	17.57	10.74	1,00	1,00
2023	i		. 13,06	23,66	13.06	10.81	1.00	1.00
2024	i	L	13,39	20,91	13.39	10,80	1,00	1.00
2025	i	1	13.95	22,19	13.95	10.84	1.00	1.00
2076	· ;	1	14.40	22,20	14,40	10,96	1,00	1.00
2027	1	1	14.70	22.41	14.70	11.95	1.00	1.00
2028	î	1	15,13	23.05	15.13	11,15	1,00	1.00
2029	;	1	15,60	23,70	15,60		1.00	1,00
2030	;	1	16.02	22,95	16.00	11,36	1,00	1,00
2031	î	1	16.52	23,75	16.52	11.41	1.00	1.00
2032	1	1	17.08	24_53	17.08		1,00	1.00
2033	i	1	17,50	24.35	17.50	11.80	1.00	1.00
2034	ĵ	1	18.27	25,51	18,27	11.10	1.00	1.00
2035	i	2	18,73	25,89	18.73	12.14	1.00	1,00
2036	i	I	19,57	27,04	19.57	12.39	1.00	1.00
2037	i	1	20,40	28,26	20,40	12.55	1.00	1.00
2038	;	I	21.11	29,22	21.11		1.00	1.00
2039	÷	1	22,02	30.23	22.02	12.70	700 .	1.00
2040	:	1	22,78	31.29	22.78	13.04	1.00	1.00
2041	1 T	1	23,59	32,02	23,59	13.32	1.00	1,00
2042	1	1	24.54	33.28	24.54	13,44	1,00	1.00
2043	· •	1	25,50	34,56	25.50	13.75	1.00	1.00
	ó	1	26,74	35.49	26.74	14.10	1.00	1.00
	0	0	0.00	0.00	0.00	14.40	3.00	1.00
	5	0	0,00	0,00	0.50	0.00	0.00	0.00
	B	0	0,00	0.00	0.06	0.00	0,00	0,00
	D D	D	0,00	0,00	0.00	0.00	0.00	0.00
	U 6	0	0.00	0,00	0.00	0,00	0,00	0.00
	0	0	0_00	0,00	0,00	0.00	0.00	0.00
	0	D	0.00	0.00	0.00	0,00	0.00	0.00
	v	0	0,00	0.00	0.00	0,00	0.00	0.00
THIS COLUM		DRLOAD SHOTING			0.00	0.00	0,00	0.00
	LI LO USILLO OKLY PO	DELOAD SHIFTING	PROCEAME TIME					

page 6

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

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J4**S**

(7) AVOIDED GEN UNIT

BENEFILS

\$(000)

(6)

REFLACEMENT

FUEL COST

\$(000)

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a 3,543 639

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11,591

 1
 AVOIDED GENERATING BENEFITS

 2
 PROGRAM METHOD SELECTED: REV KEQ

 3
 PROGRAM NAME:

(3) AVOIDED GEN UNIT

FOXED O&M

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2,293

(4) AVOIDED

GEN UNIT

VARIABLE OAM

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(5) AVOIDED GEN UNIT

FUEL COST

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(2) AVOIDED GEN UNIT

CAPACITY COST

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1,162

page 7

YEAR

2010

2021 2022

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page 8

ι	AVOIDED TAD AND PROGRAM FUEL SAVINGS
2	PROGRAM METHOD SELECTED: REV_REQ
 3	PROGRAM NAME:

(1)	(2)	(3)	(6) TOTAL	(5)	6	(7) TOTAL	(2)	(84)*
	AVOIDED TRANSMISSION	AVOIDED TRANSMISSION	AVOIDED TRANSMISSION	AVOIDED	AVOIDED	AVOIDED		PROGRAM
	CAPCOST	OAM COST	COST	DISTRIBUTION	DISTRIBUTION	DISTRIBUTION	FROGRAM	OFF-PEAK
YEAR	\$(007)	\$(060)	\$(000)	CAP COST	ORM COST	COST	FUEL SAVINGS	EVABYBYCK
2009	0	0	<u></u>	\$(000)	\$(000)	S(000)	\$(000)	\$(000)
2010	0	0	0	0	ō	0	Ó	0
2011	õ	ŏ	.0	Ŭ Ŭ	0	0	351	0
2012	ő	0	.0	0	Ç Q	0	424	Q
2013	ç	0	0	-	-	ο.	558	0
2014	ő	- 0	6	a	0	0	401	0
2015	Ð	0	o v	0	0	0	425	D
2016	0	U C	0	u 0	0	0	539	0
2017	a	0	0	0	0	0	564	0
2013	D	D D	g	e v	o Q	Ф D	612 623	0
2019	p	ő	0	5	0			0
2020	0	0	0	-	-	0	161	0
2020	0		•	D	0	٥	\$26	0
2021	0	0	0	0	0	0	194	0
2022	a		0	0	0	D	977	Q
2024	đ	0	0	0	0	Q	849	0
	-	a	D	D	0	0	903	0
2025	0	0	0	D	0	0	900	Q
2026	0	0	0	0	0	G	907	0
2027	0	0	0	U	0	0	5 /33	ō
2028	٥	0	0	0	¢	0	959	0
2029	0	0	0	C	6	0	922	0
2030	0	0	0	a	0	¢	956	0
2031	0	0	0	Q	D	0	986	0
2032	0	Q	0	0	۰,	Ð	9 2 3	0
2033	0	0	0	0	0	0	1,021	0.
2034	Q	0	0	Q	0	٥	1,035	0
2035	0	0	0	C	Ð	Q	1,081	0
2036	٥	0	0	0	Ð	0	1,130	0
2037	0	0	۰o	0	0	Ģ	1,168	0
2036	9	0	0	0	0	c	1,207	٥
2039	Q	9	Q	Ċ	g	0	1,249	Ð
2040	0	¢	0	0	0	0	1,276	P
2041	0	D	9	0	D	¢	1,327	0
2042	Q	0	B	D	0	0	1,382	0
2043	Ð	٥	0	0	0	0	1,456	۵
	6	q	0	0	Q	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	. Q	0	g	0	Û
	0	0	0	9	0	0	0	0
	Q	0	Ð	0	0	0	0	0
	Ð	0	0	0	0	D	٥	Ū.
	0	Q	0	0	C	D	e	9
	0	0	0	0	0	0	0	D
NOM	0	0	0	0	0	- 0	30,711	0
NPY	0	ð	0	0	Ď	ь. -	7,355	ů

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



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AVOIDED GENERATING EMISSION IMPACT PROGRAM METHOD SELECTED, REV_REQ PROGRAM NAME

	. (2)	(3)	(4)	(5)	(6)
	AVGIDED		PROGRAM		
	GEN UNIT	REPLACEMENT	EMISSION	OFF-PEAK FMISSION	NET
	EMISSION BENEFIT		BENEFIT	PAYBACK COST	EMISSION
YEAR	3(000)	\$(000)	\$(000)	2(000)	BENEFIT \$(000)
2009	0	0	0		
2010	0	0	2	0	2
2011	ō	D	ñ	0	n
2012	ō	0	9	ů	9
2013	0	ō	36	ő	36
2014	٥	ō	39	ő	39
2015	0	ō	47	ő	47
2016	0	0	51	ō	51
2017	0	o l	58	ō	58
2018	C	0	60	ō	60
2019	20	27	69	0	63
2020	31	40	75	ů	45 66
2021	34	44	20	ů	
2022	40	\$2	51	a	70
2023	44	57	91	a	78
2024	ภ	66	101	0	76 \$6
2025	59	75	102	0	#6 52
2026	65	13	102	0	90
2027	74	<u>9</u> 4	116	0	
2021	3]	103	124	0	96 102
2029	92	117	143	0	
2030	102	130	152	0	118 125
2031	111	141	165	0	
2032	123	155	174	0	135 141
2033	143	111	128	ů	150
2034	151	200	192	ů	150
2035	172	217	214	å	169
2036	187	237	230	ă	18L
2037	203	257	248	ő	194
2038	220	278	262	â	204
2039	238	301	281	ă	218
2040	257	325	273	a	211
2041	277	350	300	9	227
2042	277	350	322	8	249
2043	277	350	347	ç	273
	0	0	0	ō	0
	0	0	0	D	D
	Q	9	0	ō	ů 0
	0	q	ů.	ů	0
	Û	0	ō	0	ő
	٥	٥	ō	ũ	ů
	Ð	0	0	0	p
	0	Ð	0	ō	p
NOM	1,338	4,231	4,775		3,842
NPV	404	514	800	ů	690

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1	TOTAL RESOURCE COST TEST
2	FROGRAM METHOD SELECTED: REV. REQ.

3 PROGRAM NAME

(i)	(2)	(3)	(4)	(3)	(6)	(7)	(8)	3	(10)	an	(12)	(13)
	INCREASED SUPPLY COSTS	UTILITY PROGRAM COSTS	PARTICIPANT PROGRAM COSTS	OTHER.	TOTAL	AVOIDED GEN UNIT	AVOIDED T&D	FROGRAM	OTHER	TOTAL	NET	CUMULATIVE
YEAR	\$(000)		\$(000)	COSTS \$(000)	COSTS S(000)	BENEFITS S(000)	BENEFITS S(000)	FUEL SAVINGS S(000)	BENEFITS S(007)	BENEFITS	BENEFITS	NET BENEFITS
2009	0	Ū.	0	0	0	0	0	2(000) 0	3(00)	5(000)	S(000)	\$(000)
2010	0	2	2,768	0	2,770	D	ō	351	2	353	(2,416)	0
2011	0	0	0	0	0	0	0	424	ñ	434	434	(2.219)
2012	0	0	0	Q	0	0	0	558	9	567	567	(1,853)
2013	0	0	Q	0	0	Q	0	401	36	437	437	(1,413)
2014	D	0	D	0	0	٥	0	425	39	464	464	(L,102) (799)
2015	0	0	Û	0	Q	0	0	539	47	585	585	(442)
2016	ð	0	0	Û	۵	5	0	564	51	615	615	(109)
2017	0	0	0	0	٥	D	0	612	58	671	677	230
2018	0	0	0	ο.	0	0	0	623	63	613	683	548
2019	0	D	G	0	0	147	0	218	ស	1,093	1,091	1.017
202]		0	Q	0	0	137	0	826	65	1,024	1,028	1,420
2022	U 1	0	0	0	D	131	0	894	70	1,095	1,095	1,814
2023	, i	0	D	0	•	130	D	\$77	79	1,186	1,186	2,206
2024		0	0	0	0	133	0	\$49	78	1,060	1,060	2,528
2025	C	3	4,001	0	0	134	0	903	36	1,123	1,123	2,841
2026	ò	5 0	~,uve Q	0- 1	4,011	134	0	900	92	1,126	(2,145)	2,102
2027	å	ŏ	0	υ 0	a	135	Q	907	90	1,132	1,132	2,369
2028	ŏ	ő	0	0	0 a	136	Ū	933	96	1,165	1,165	2,620
2029	ō.	å	ů ,	0	0	135	٥	959	102	Ļ1 97	1,197	2,157
2030	Ū	ō	ő	0	õ	139 139	¢	922	11#	1,179	1_179	3,072
2031	0	ċ	a a	ő	0	135	0	956	125	1,219	1,219	3,276
2032	0	0	ŏ	ů	ő	142	0 0	986	135	1,259	1,259	3,470
2033	° 1.	D	ō	ů.	ů	142	0	983	141	1,766	1,266	3,64\$
2034	٥٦	D	ō	ē.	ő	141	0	1,021 1,035	150	1,313	1,313	3,812
2035	0	D	Ū	ō	ů	151	0	1,051	150	1,334	1,334	3,977
2036	0	0	0	0	a	149	ů		169	1,400	1,400	4,130
2037	C	0	٥	5	6	152	ů	1,130 1,16 8	1#1	1,460	1,460	4,277
2032	0	0	0	0	ō	148	a	1,207	194 204	1,515	1,515	4,416
2039	0	Q	0	ō	ò	145	a	1,249		1,560	1,560	4,548
2040	0	4	5,805	0	5,809	152	õ	1,276	218 211	1,613	1,613	4,674
Z041	0	0	0	Ó	0	150	ů	1,327	211	1,639 1,704	(4,170)	4,376
2042	0	0	0	0	Ó	148	Č	1,382	249	1,779	1,704	4,462
2043	0	0	0	a	Ū	148	0	1,456	273	1,877	1,779 1,877	4,595
	¢	0	a	0	0	0	G	0	0	1,611	1.411	4,699
	0	C	0	0	0	0	6	0	D	å	ŏ	
	0	0	0	0	0	0	0	ō	0	å	å	
	0	. 0	0	0	0	C	0	0	ō	ő	5	
	0	0	0	ο.	0	0	0	0	- 0	ō	ő	
	0	0	D ·	0	0	0	0	Ð	0	ō	ŏ	
	ч С	0	D	0	0	0	Q	0	Ó	D	D	
NOM		0	¢	0	<u>0</u>	0	0	0	Ó	ō	0	
NTY	6		12,311	0	12,590	3,543	0	30,712	3,882	34,136	25,546	٦
14		3	3,983	O	3,916	639	0	7,355	690	8,684	4,699	
	Discount Rate: Bezefit/Cost Ratio (C	Col(11) / Col(6)) :			\$.\$9 2.18							-

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 I
 PARTICIPANT COSTS AND BENEFITS

 2
 PROGRAM METHOD SELECTED: REV_REQ

 3
 PROGRAM NAME:
 1

ດງ	(2)	3)	(4)	(3)	୶	თ	(6)	- (9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CRED(TS S(000)	UTILITY REBATES \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(006)	CUSTOMER EQUIPMENT COSTS \$(000)	CUSTOMER OALM COSTS \$(000)	OTHER COSTS S(000)	TOTAL COSTS S(000)	NET BENEFITS S(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2009	0	¢.	0	<u>0</u>	0	0	0	0	0	0	0
2010	127 251	e	1 3	0	210	2,768	0	0	2,762	(2,558)	(2,349)
2012	265	0	0	0	251	0	0	0	0	258	(2,131)
2013	265	0	0	0	265	0	0	0	0	265	(1,926)
2014	305	ő	0	0	284	9	0	0	a	284	(1,724)
2015	323	õ	0	0 12	305	0	0	0	0	305	(1,525)
2016	340	Ď	å	0	323 340	0	0	0	0	323	(1,331)
2017	357	0	ő	D	340	0	0	0	a	340	(1,143)
2018	366	Ō	ō	Ď	366	ň	0	0	9	357	(963)
2019	382	0	ġ	ō	382	0	0	0	0	366	(792)
2020	312	- Q	Ū.	ō	312	0	0	0	D	342	(629)
2021	392	0	o	ō	392	ů.	6	1	0	382	(420)
2022	411	σ	a	o	411	å	a	0	0	392	(338)
2023	428	0	0	0	428	0	6	0	0	411 428	(203)
2024	454	D	0	٥	454	ō	Ū.	0	ů.	454	(73) 54
2025	477	Q	\$3	a	560	4,008	0	Ď	4,001	(3,448)	(125)
2026 2027	502	0	0	٥	502	0	0	0	0	592	(713)
2027	536 564	0	0	0	536	0	0	0	a	536	(595)
2029	597	6	0	0	564	0	0	Ð	0	554	(413)
2020	634	0	0	0	597	0	0	0	0	597	(375)
203 (671	r v	0	đ	634	0	0	0	٥	634	(269)
2032	719	C C		0	671	0	0	0	0	តា	(165)
2033	796	6	ő	o o	719 796	0	0	o	. 0	719	(64)
2034	812	D	ũ	ŏ	812	0	0 0	0	0	796	39
2035	\$55	0	a	0	856	å	a	0	0	\$12	136
2036	930	0	0	· .o .	930	á	ŏ	0	0	256	229
2037	986	0	C	0	986	a	a	o	0	930 986	323
2038	1,038	۵	0	0	1,038	0	a	ō	0	585 1,038	414 502
2,039	1,095	o	¢	0	1,095	0	ů.	a	ő	1,095	587
2040 2041	1,155	O	83	0	1,238	5,805	0	ů	5,835	(4,567)	367 261
2041	1,227	0	¢	· 0	1,227	0	0	a	0	1,227	341
2042	1,304	0	Ģ	¢	1,304	۵	0	0		1,304	420
2443	1,385	0	0	Ô	L,386	9	0	0	Ď	1,386	496
	0	0	0	0	0	Q	1	a	0	0	474
	5	U D	0	0	0	Ū	0	0	0	0	
	B	0	0	0	Ċ	Û	0	5	D	0	
	đ	ů	ŏ	0	0	8	0	Ð	Q	٩	
	ů.	ō	ő	U D	0	0	۰,	Ð	D	ů.	
	D	q	ŏ	0	0	0	0	0	D	0	
	0	ā	ŏ	ő	0 D	.0	0	0	0	0	
NOM	21,359	9	248	<u>0</u>	21,60		ů	0	0	Ó	
NFY	4,376	ō	103	ç	4,479	12,581	0	0	12,581	9,922	
					7,727	3,913	0	0	3,983	496	1
	In Service of Gen Unit Discount Rate : Benefit/Cost Ratio (Co	-			2019 8.89 112	Ľ					

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PSC FORM CE 2.4 PAGE I OF 1

page I1				l 2 3	PROGRAM PROGRAM NAMI	RATE IMPACT T	EST TED: REV_REQ							PSC FORM CE 2.5 PAGE 1 OF 1
(1)	(2)	B)	(4)	(P)	(6)	(7)	(8)	(9)	(ເຫ					
	INCREASED SUPPLY	UTILITY PROGRAM		REVENUE	0.000		AVOIDED GEN	AVOIDED	[10]	(L1)	(12)	(13)	(14)	
	COSTS \$(000)	COSTS 5(000)	INCENTIVES \$(000)	LOSSES S(000)	COSTS	TOTAL	UNIT & FUEL BENEFITS	T&D BENEFTIS	REVENUE GAINS	OTHER	TOTAL	NET	CUMULATIVE DISCOUNTED	
2010	0	D	0	4	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	BENEFIIS	BENEFTIS	BENEFITS	NET BENEFITS	
2011	ő	2	10	170	D	0 194	351	0	ă	0	<u> </u>	\$(000)	\$(000)	
2012	a	c	0	223	Ð	223	424	٥	٥	2	353	0	0	
2013	٥	ō	0	229 245	D	229	558	0	0	11	434	212	146	
2014 2015	0	0	0	263	0	245	401	0	0	9	567	338	325 587	
2016	0	D	Û	279	0	263	425	õ	0 -	36	437	192	723	
2017	D .	D	0	293	ő	279	539	0	a	39 47	464	201	\$55	
201:	5	0	0	307	ő	293 307	564	0	0	4/ 51	515	307	1,039	
2019	0	a	0	315	0	315	612	0	ο.	58	615 671	322	1,215	
2020	9	ă	о. г	328	0	323	623 1,035	0	0	60	683	363 369	1,400	
2021	0	ō	,	327 336	D	327	562	0	Û	63	1,098	776	1,571	
2022	0	â	c .	351	3	336	1,025	6	о л	66	1,028	701	1,900	
2024	0	0	0	365	8	351	1,107	å	0 0	70	1,095	759	2,175	
2025	0	0	p	317	6	365	9\$2	0	å	79 78	1,126	\$35	2,725	
2026	D	3	83	406	ă	387 492	1,037	0	ŏ	78	1,060	694	2,935	
2027	0	0	0	426	ō	426	1,034	0	0	91	1,123	737	3,141	
2028	0	0	0	455	Ô	455	1,042	٥	0	90	1,132	634 706	3,303	
2029	a	0		478	a	472	1,094	0	0	96	1,165	709	3,459	
2030	0	0	ő	506 537	0	506	1,061	υ 0	•	102	1,197	718 .	3,622	
2031 2032	0	0	0	568	0	537	1,094	0	0	118	1,179	673	3,765 3,882	
2033	0	0	0	608	0	568	1,124	õ	0	· 125	1,219	682	4.002	
2034	0	D	0	671	0	60 8	1,125	0	0	135	1,259	691 .	4,103	
2035	Ğ	0	0	685	õ	671 685	1,163	0	õ	141 150	1,266	659	4,201	
2036	c	0	0	72.1	ò	721	1,123	Q	0	150	1313	642	4,284	
2037	ō	ů.	0	783	a	713	1,231	0	0	169	1,334	649	4,361	
203\$	0	ő	0	\$30	a	830	1,279 1,320	D	0	111	1,460	679 677	4,435	
2039	0	D	ů .	\$73	0	\$73	1,355	0	· 0	194	1,515	685	4,503	
2040	D	4	8	920 970	0	920	1,395	Å	Q	204	1,560	6317	4,566	
2041 2042	C	D	0	1_030	a	1,057	1,428	ő	0	218	1,613	693	4,625 4,678	
2043	0	0	ð	1,094	0	1,030	1,477	ő	U	211	1,639	582	4,720	
	0	Û	¢	1,162	0	1,094	1,530	0	0	227	1,704	674	4,764	
		0	o '	0	. Ď	1,162	1,604	σ	0	249 273	1,779	685	4,805	
	ů.	0	0	0	0	a	0	D	0	103	1,277	716	4,845	
	0	ő	0	0	a	ā	. 0 0	٥	0	ŏ	D D	0		
	0	0	0	Ð	0	0	õ	0	0	0	ō	Č		
	0	C	a	0	0	0	ò	a	0	¢	0	a		
	0	0	a	0	0	0	0	Ö	0	a	0	ō		
NOM	0	0	<u> </u>	D	0	0	C	0	0	0	0	ō		
NPV	D	9	241	18,078		0	0	0	ő	0	0	. •		
		3	109	3,733	e e	18,336 3,839	34,254	0		3,142	34,136	0		
Dis	count Rate					3,039	7,995	0	0	690	34,136	19,799		
Ben	efit/Cost Ratio (Col(12	0 / Calcina -			\$.89 3	*					-,007	4,845		hei (
		and and a state of the		Γ	2,26									Pag

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

L PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CURTOMER KW REDUCTION AT METER	1,824,00	KΨ
(2) GENERATOR KW REDUCTION PER CUSTOMER	2,436,37	£₩
(3) KW LINELOSS PERCENTAGE	8.66	%
(4) GENERATOR LWA REDUCTION PER CUSTOMER	6,988,236,18	kWh
(5) KWALINE LOSS PERCENTAGE	6.90	*
(6) GROUP LINE LOSS MULTIPLIER	1.09	
(7) CUSTOMER LWE INCREASE AT METER	0.00	kWh.

ECONOMIC LIFE & K FACTORS п.

(1) STUDY PERIOD FOR THE CONNERVATION PROGRAM	15	YEARS YEARS YEARS
(c) TAD BCONCOLC LIFE	1.70738 1.63254	

ш. UTILITY & CUSTOMER COSTS

	(1) UTILITY NON RECURRING COST FER CUSTOMER	+++ \$/COST
	(2) FILLITY RECURRING COST PER CUSTOMER	+++ S/CUST
	() UTILITY COST ESCALATION RATE	+++ %**
	(4) CUSTOMER EQUIPMENT COST	+++ \$/CUST
	(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** ***
	(6) CUSTOMER O & M COST	*** \$/CUST/YR
	(7) CUSTOMER O & M COST ESCALATION RATE	+++ 5%++
4	(S) INCREASED SUPPLY COSTS	*** SCOST/YR
٠	(9) SUPPLY COSTS ESCALATION BATES	*** 95**
*	(10) DTILLTY DISCOUNT RATE	8.89 %
*	(11) UTILITY AFODC RATE	8,48 %
+	(12) UTILITY NON RECURRING REBATE/INCENTIVE	+++ S/CUST
•	(13) UTILITY RECURBING REBATE/INCENTIVE	*** \$/CUST
*	(14) UTILITY REBATE/INCENTIVE ESCALATION RATE	*** %

SCEPTEBLENTAL INFORMATION NOT SPECIFIED IN WORKBOOK → VALUE SHOWN IS FORFIEST YEAR ONLY (VALUE VARIES OVER TIME) ↔ PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2

AVOIDED GENERATOR AND TAD COSTS IV.

(1)	BASE YEAR	2009	
(2)	IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2015	
ö	IN-SERVICE YEAR FOR AVOIDED TAD	2012-2019	
ù.	BASE YEAR AVOIDED GENERATING COST	725.39	\$/kW
(s)	BASE YEAR AVOIDED TRANSMISSION COST	185,52	s/EW
(6)	BASE YEAR DISTRIBUTION COST	20,54	
ί'n	GEN, TRAN & DIST COST ESCALATION RATE	3,00	9%++
(1)	GENERATOR FIXED O & M COST		\$/kW/YR
(O)	GENERATOR FIXED CAMESCALATION RATE	2,50	×+*
(10)	TRANSAUSSION JEVED O & M COST	2,62	\$ÆW
'n'n	DISTRIBUTION FIXED O & M COST	1,01	\$ÆW
(12)	TED FIXED GENESCALATION RATE	2.59	****
àsi	AVOIDED GEN UNIT VARIABLE O & M COSTS	0.106	CENTS/KWA
an a	GENERATOR VARIABLE OAM COST ESCALATION RATE	2,50	***
	GENERATOR CAPACITY FACTOR	0%	** (In-service year)
	AVOIDED GENERAITING UNIT FUEL COST	3 23	CENTS PER kWh** (In-service year)
	AVOIDED GEN TIME FUEL COST ESCALATION RATE	4,70	3/s++

NON-FUEL ENERGY AND DEMAND CHARGES

₹.

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

•--- CENTS/KWA ----- % •** \$/kW/MO +++ %

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INPUT DATA -- PART 1 CONTINUED
 PROGRAMMETHOD SELECTED; REV_REQ
 PROGRAMMAR;

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	(1) UTILITY FROGRAM COSTS	(2)	(3)	(4) TOTAL	(5) ENBRGY	(6) DEMAND	(7)	(8)	(9)	(10)
	WITHOUT	UNLITY	OTHER.	UTILITY	CHARGE	CHARGE	PARTICIPANT	PARTICIPANT	OTHER	TOTAL
	INCENTIVES	INCENTIVES	COSTS	PROGRAM	REVENUE	REVENUE	EQUIPMENT	OAM	PARTICIPANT	PARTICIPANT
YEAR	\$(000)	\$(000)	\$(000)	COSTS \$(000)	LOSSES	LOSSES	COSTS	COSTS	COSTS	COSTS
2009	0				\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2010	i	376	ő	376	0	0	a	0	0	0
2011	٥	0	ů	0	380	107	3,461	0	0	3,461
2012	Ū	0	a	a	393	239	đ	0 1	0	a
2013	0	0	ō	å	420	249	0	v	0	0
2014	Q	0	ò	ő	450	262	a	v	0	0
2015	Q	e	0	0	476	276	å			
2016	0	0	0	0	502	277	đ		0	
2017	0	0	0	D	525	289	a		1	ě
2018	0	¢	0	. 0	\$41	259	Q	, i	ň	Å
2019	đ	C	Ð	0	571	283	Ó	0	ň	
2025	Q	0	6	e	575	276	ċ	0	Ď	ŏ
2021	1	376	0	376	596	271	4,541	6	, i	4.541
2022	0	D	0	0	626	268	Q	5	i i	0
2023	Q	0	¢	0	ങ	270	0	Ċ	D	, o
2024	0	¢	Q	0	694	273	ō	÷	0	ò
2025	0	0	0	٥	735	264	0	0	à	ò
2026	0	0	0	0	775	265	0	0	0	Ď
2027	0	0	D	0	E31	267	0	0	0	ō
2028	0	o	0	Q	875	270	e	ο.	1	ů
2029 2030	0	0	0	0	928	272	đ	0	0	0
2030	4	0	0	Q	968	275	0	0	0	0
2031	U 1	0	C	¢	1,047	276	0	0	0	0
2032	1	376 D	q	377	L 123	282	5,959	Ø	0	5,959
2034	0		0	¢	1,245	292	0	9	0	0
2035	0		0	¢	1,270	296	e	ð	0	0
2036	å		a	0	1,341	290	0	t	0	0
2037	ů		υ 0	Q	1,459	295	0	Q	0	0
2038	ů		0	6 0	1,549	302	0	0	0	0
2039	Ď	. 0	v o	6	1,632	303	0	0	0	0
2040	0	0	å		1,723 1,820	304 305	0	0	0	0
2041	Ū	å	å	å	1,820	305	0	0	0	0
2042	ō	a	ŏ	é	2,058	307	0	0	0	0
2043	1	376	ō	377	2,189	310	0 7.\$]B	ø	0	0
	0	0	· .	0	4165	510	7,#1# 0	e 0	0	7,818
	0	0	ŏ	e	0		0	0	0	P
	0	0	0	å	¢	0	0	. 0	0	0
	Q	a	0	· 0	å	0	0	. 0	0	0
	0	0	0	g	0	0	0	a	0	0
	0	0	ō	å	ů		0	0	0	0
	٥	0	0	a		0	0	0	0	0
	0	0	0	a	· .	Ď	ů.	4	e e	0
NOM	3	1,503	0	1,506	33,113	9,335	21,779	0		21,779
NPY	1	554	0	555	6,651	2,790	6,087	å	v	23,179

* SUPPLEMENTAL DE ORMATION NOT SPECIFIED IN WORKDOOK ** NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE SENEFITS FOR TRC AND RIM TESTS

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(8) (9) (10) (11) TOTAL PROPERTY DEFERRED FOXED INSURANCE DEPREC. TAXES CHARGES \$(000) \$(000) \$(000) \$(000)	(12) PRESENT WORTH FRED CHARGES \$(000)	(13) CUMULATIVE PW FIXED CHARGES S(000)	r Prop
total Property deferred ficed	PRESENT WORTH FIXED	COMOLATIVE	R
· · · · · · ·	PRESENT		R
(8) (9) (10)·(山)		(13)	

			ذ	PROGRAM NAME:									
	(2)	(T)	(4)	(5)	(6)	თ	(8)	(9)	(19)	(LL)	(12) PRESENT	(13)	(14) REPLACEMENT
	HEG-YEAR		_							TOTAL	WORTH	CUMULATIVE	COST BASIS
			PREFERRED	COMMON	1NCOMB	PROPERTY	PROPERTY		DEFERRED	FIXED	FDCED	PW FDCED	FOR
YEAR	RATE BASE S(000)	DEBT	STOCK	EQUITY	TAXES	TAX	INSURANCE	DEPREC.	TAXES	CHARGES	CHARGES	CHARGES	PROPERTY INSURANCE
2019		\$(000)	\$(000)	5(000)	S(000)	\$(000)	\$(000)	\$(000)	\$(000)	S(000)	\$(000)	\$(000)	\$(000)
2019	2,660	83	0	186	122	45	16	104	0	555	\$55	\$55	2,594
2021	2,556 2,418	73	0	178	84	43	16	104	34	539	495	1,050	2,659
2022		75	0	169	83	41	17	104	29	517	436	1,486	2,725
2023	2,286	71		160	82	39	17	104	24	497	385	1,871	2,793
2024	2,158	67	0	151	81	37	17	164	19	477	339	2,210	2,863
2025	2,035	63	0	142	80	35	18	104	រេ	458	299	2,509	2,935
2025	1,916	69	0	134	79	34	18	104	11	439	263	2,773	3,008
2027	1,301	56	. 0	126	77	32	19	104	8	421	232	3,005	3,083
2028	1,689	52	0	118	73	30	19	104	7	403	204	3,209	3,160
2029	1,579	49	0	110	68	28	20	104	7	386	179	3,388	3,239
	1,468	46	4	102	ស	25	20	104	7	369	157	3,546	3,320
2030	1,357	42	0	95	58	24	21	104	7	351	138	3,683	3,403
2031	1,246	39	Q	\$7	54	22	21	104	7	334	120	3,803	3,488
2032	1,135	35	0	79	49	21	22	104	7	316	105	3,908	3.575
2033	1,024	32	e	71	44	19	22	104	7	299	91	3,999	3,665
2034	913	28	0	64	39	17	23	104	7	252	79	4,077	3,757
2035	803	25	0	56	ж	15	23	104	7	264	GE	4.145	3.650
2036	692	21	0	48	29	13	24	104	7	247	58	4,203	3,947
2037	581	18	0	41	24	11	25	104	7	230	50	4.253	4.045
2038	470	ម	0	33	20	,	25	104	7	212	42	4,235	4,147
2039	359	11	•	25	36	7	26	104 .	(15)	195	36	4.330	4,250
2040	270	1	0	19	ક્ર	6	27.	104.	(36)	(#1	30	4.361	4,356
2041	202	6	0	14	51	4	27	104	(36)	170	26	4.387	4,465
2042	135	4	0	9	48	2	28	104	(36)	159	22	4,409	4,577
2043	67	2	a	5	45		29 .	104	(36)	148	19	4,429	4.691

CALCULATION OF GEN K-FACTOR PROGRAM METHOD SELECTED REV_REQ PROGRAM NAME

.

IN SERVICE COST (\$400)	2,594
IN SERVICE YEAR	2015
BOOR LIFE (YRS)	25
EFFEC. TAXRATE	38.575
DISCOUNTRATE	8.9%
PROPERTY TAX	1.80%
PROPERTY INSURANCE	0.61%

CAPITALSTRUC	TURE		
SOURCE	WEIGHT	COST	-
DEST	41%	7.03	%
P/S	0%	0.00	%
C/3	56%	12,50	×

K.FACTOR - CPWFC / IN-SVC COST -

1.70738

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Date 3

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

PSC FORM CE 1.1A PAGE 24 OF 2

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	. (ມ)
YZAR	TAX DEFRECIATION SCREDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(009)	BOOK DEPRECIATION \$(800)	BOOK	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(600)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL BQUITY AFEDC \$(000)	BOOK DEPR RATE MINUS IAIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAXRAIR \${000)	ANNUAL DEFERRED TAX (9)-(12)+(13) \$(000)	ACCOMULATED DEFERRED TAX \$(000)
2019	3.75%	95	95	104	104	94	54	0	242	<u> </u>	•	0		(66)
2020	7.22%	182	277	401	202	94	188	34	242	0	0	0	34	(32)
2021	6,68%	168	445	104	311	94	282	29	242	0	0	0	29	(3)
2022	6.18%	156	សា	104	415	94	376	24	242	0	0	0	24	21
2023	5.71%	344	745	104	519	24	470	19	242	0	0	0	21	40
2024	5.29%	133	878	104	623	94	564	. 15	242	0	0	â	15	55
2025	4,89%	123	1,002	104	726	94	658	11	242	0	٥	Ð	11	ត
2026	4.5294	114	1,126	104	830	94	753	8	242	0	Ó	0	8	74
2027	4.46%	113	1,228	194	934	94	847	7	242	0	0	0	7	#1
2028	4 46%	113	1,341	104	1,038	. 94	941	7	242	0	5	0	7	10
2029	4.46%	113	1,453	104	1,141	94	1,035	7	242	. 0	0	0	7	96
2030	4.46%	113	1,566	104	1,245	54	1,129	7	242	0	0	0	7	103
2031	4.46%	113	1,678	104	1,349	94	1,223	7	242	0	Ū	ō	7	110
2032	416%	113	1,791	104	1,453	24	1,317	7	242	ð	0	ò	7	117
2033	4.46%	113	1,903	104	1,556	94	1,411	7	242	۵	0	0	7	124
2034	4.46%	113	2,916	194	1,660	94	1,505	7	242	¢	0	0	7	131
2035	4.46%	113	2,129	104	1,764	94	1,599	7	242	0	9	0	7 -	134
2036	4.46%	113	2,241	104	1,868	94	1,693	7	242	0	Ð	ō	7	146
2037	4.46%	113	2,354	104	1,971	94	1,787	7	242	0	p	0	7	153
2038	4.46%	113	2,466	104	2,075	94	1,821	7	242	0	0	ō	. 7	160
2039	2.23%	56	2,522	LG4	2,179	54	1,975	(15)	242	G	8	0	(15)	145
2040	0.00%	0	2,522	104	2,283	94	2,069	(30)	242	0	0	6	(36)	109
2041	0.00%	4	2,522	104	2,385	94	2,164	(36)	242	D	0	0	(36)	73
2042	0.00%	0	2,572	104	2,490	94	2,258	(36)	242	0	D	6	(36)	36
2143	0.00%	0	2,522	104	2,591	54	2,352	(36)	242	0	0		(36)	0
								(-14	v		v	(96)	Ų

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SALVAGE/REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2029
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	(66)
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	242
BOOK DEPR RATE - MUSEFUL LIFE	4,00%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION PROGRAM METHOD SELECTED: REV. REQ FROGRAM NAME:

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(1)	(2)	(3)	(4)	(5) END OF YEAR	(Sa)*	(5b)*	୶	(7)	(R)
YEAR.	TAX DEFRECIATION SCEEDULE	TAX DEPRECIATION S(000)	UNFERRED TAX \$(400)	NBT -PLANT IN SBRVICE 3(000)	ACCUMULATED DEPRECIATION \$(000)	ACCUMULATED DEF TAXES \$(000)	BEGINNING YEAR RATE BASE \$(976)	ENDING OF YEAR RATE BASE \$(600)	MID-YEAR RATE BASE \$(000}
2019	3.75%	95	0	2,490	104	(66)	2,660	2,556	2,608
2020	7.22%	182	34	2,385	208	(32)	2,556	2,418	2,487
2021	6.68%	168	29	2,283	311	(D)	2,418	2,286	2,352
2022	6.18%	156	24	2,179	415	21	2,286	2,158	2,932
2023	5.71%	144	19	2,075	519	40	2,158	2,035	2,096
2024	5.29%	133	15	1,971	\$23	55	2,035	1,916	1,975
2025	4.89%	123	11	1,848	726	67	1316	1,801	J_858
2025	1_52%	114	1	1,764	830	74	1,801	1,689	1,745
2027	4,46%	113	τ	1,660	234	81	1,689	1,579	1.64
2028	4.46%	10	· 7	1,556	1,038	89	1,579	1,460	
2029	4.45%	113	7	1,453	1.01	96	1468	1,357	1,523
2030	4.46%	113	7	1,349	1,245	103	1,357	1,246	1,412
2031	4.46%	113	7	L245	1.349	110	1,246	1,135	1,301
2032	4.46%	1,13	7	1.141	1,459	117	1,135		1,191
2033	4.46%	113	7	1,038	1,556	124	1.024	1,024	1,080
2034	4.46%	113	7	534	L660	131	913	913	969
2035	4,46%	113	7	830	1,764	138	843	803	858
2036	4,46%	113	7	726	1.868	145	692	692	747
2037	4,46%	113	7	623	1.971	153	581	581	636
2038	4.46%	113	7	519	2,075	160	470	470	525
2039	2.23%	56	(15)	415	2,179	H5		359	414
2040	0.00%	0	ເດ	311	2,283		359	270	314
2041	0.00%	e '	ເຊິ	206	2,386	103	270	202	236
2042	0.00%	0	(36)	104		73 .	202	135	169
2013	0.00%		(30)		2,490	36	201	67	101
		Ŧ	(00)	0	2,594	0	57	0	34

* Column not specified in workbook

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(1) YEAR	(2) NO.YBARA BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YRARLY EXPENDITURE (%)	(6) ANINUAL SPENDING (SALW)	(7) CUMULATIVE AVERAGE SPENDING (\$75W)
2009	01-	0.00%	1,000	0.00%	0.00	0.00
2010	-3	3.00%	1.030	0.00%	0.00	0.00
2011	-8	3.00%	1.061	0.00%	0,00	0.00
2012	-7	3.00%	1,093	0,00%	0.00	0.00
2013	-6	3.00%	1.126	0,15%	1.24	0.62
2014	-5	3,00%	1,159	1,50%	15.99	5.24
2015	-4	3.00%	1,194	4.57%	39.61	37.03
2016	-3	3.00%	1,230	37.20%	331.87	222.77
2017	-2	3.00%	1267	45,74%	420.27	598.84
2018	-1	3.00%	1,305	10,44%	98.79	\$58,38

				100.00%	907.77	-					·	
		(8)	(BG)*	(8b)*	(9)	(%)*	(%)*	(9c)*	(9d)~	(9a)*	(10)	(LL)
		CUMILATIVE		CUMULATIVE	YEARLY	CUMULATIVE	CONSTRUCTION			CUMULATIVE	INCREMENTAL	CUMULATIVE
	NO.YEARS	SPENDING	DRBT	DEBT	TOTAL.	TOTAL	PHRICID	CUMULATIVE	DEFERRED	DEFERRED	YEAR-END	YEAR-END
	EEFORE	WITH AFUDC	AFUDC	AFODC	AFUDC	AFUDC	INTEREST	ਰ ਸ ਂ	TAXES	TAXES	BOOK VALUE	BOOK VALUE
TEAR	IN-SERVICE	(\$/2;\$V)	(S/kW)	(\$/kTV)	(\$/JCW)	(\$/kW)	(\$AcW)	(\$/ktW)	(\$/\$W)	(5/kW)	(\$Ac₩)	(\$/kW)
2809	-10	0.00	0.00	0.00	0.00	0,00	0.00	0.00	0.00	8,00	0.00	0.00
2010	-9	0.00	0,00	0.00	0.00	0.00	0.00	0.00	5,00	0.00	8,00	0.00
2011	-8	0.00	0,00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0,00	0.00
2012	-7	0.00	0,00	0.00	0.00	00.0	0.00	0.00	0.00	0,00	0.00	0.00
2013	-6	0.62	0.02	0.02	0.05	0.05	0.04	0.04	(0.01)	(0.01)	1,25	1.29
2014	-5	9.29	0,29	0.39	0.79	0.84	0.65	0.70	(0.14)	(0.15)	16.78	18.07
2015	4	37,87	1.18	1.49	3,22	4.06	2.65	3.35	(0.57)	(0.72)	42,83	
2016	-3	225.84	7.07	8.56	19.29	23.36	15.90	19.25	(3.41)			60.90
2017	-2	672.20	13.46	28,01	53.10	75.45				(4.13)	35L16	412.06
2018		934.83					43,47	62.72	(9.26)	(13,39)	473.37	885.43
1019	-1	934.83	29.46	57,47	80,39	156,84	64.78	127,50	(13.63)	(27.02)	179.18	1.064.61

57.A7	156.84	•	127.50		(27.02)	1,064.61
······		BOOK BASIS	BOOK BASIS FOR DEF TAX	TAXBASIS]	
IN RELVICE YEAR 2019 PLANT COSTS 725.1898055 AFUDCRATE 2.48%	CONSTRUCTION CASH EQUITY AFUDC DEBT AFUDC	2,212 242 340	2,212 140	2,212		
	TOTAL	2,594	2,352	311 2.522	A Calouri n	at specified in workbook

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INPUT DATA -- PART 2 PROGRAM METHOD SELECTED ; REV_REQ Z 3 PROGRAM NAME:

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(1)	(2)	හ	(4) UTILITY	(5)	(6)*	60	(8)	(9)
	COMULATIVE	ADJUSTED	AVERAGE	AVOIDED	INCREASED			
	TOTAL	CUMULATIVE	SYSTEM	MARGINAL	MARGINAL	REPLACEMENT	PROGRAMEW	PROGRAMEWA
	PARTICIPATING	PARTICIPATING	FURL COST	FUEL COST	FUEL COST	FUEL COST	EFFECTIVENESS	EFFECTIVENESS
YEAR	CUSTOMERS	CUSTOMERS	(C/kWh)	(CANA)	(C/kWh)	(C/kW/L)	FACTOR.	FACTOR.
2009	0	0	6,79	9,17	6,75	0.00	1.00	£.00
2010	1	1	6.41	16,51	6.41	0.00	1.00	L00
2011	1	1	6.35	10,38	6.35	0.00	1,00	L00
2012	t	1	6.43	13.34	6.43	0.00	1,00	L00
2013	1	1	7.06	5.99	7.06	0,00	1.00	1.00
2014	1	1	7_53	10.61	7.53	0.00	1.00	1.00
2015	1	I	8.11	13,20	\$.11	0.00	1.00	L.00
2016	1	ı	9.00	13.90	9.00	0.00	1.00	L.00
2017	1	1	9,75	15.09	9.75	0.09	1.00	£00
2016	1	1	10.52	15.46	10.52	0,09	1.00	1.00
2019	1	· 1	11.50	21.44	11.50	10.41	1,00	1.00
2020	1	1	12,08	20.17	12.08	10,50	1.00	1.00
2021	1	1	12,57	21,76	12.57	10.74	1.00	1.00
2022	1	1	13.06	23.66	13.06	10.81	1.00	1.00
2023	1	1	13,39	20,91	13.39	10,50	1.00	L00
2024	1	1	13.95	· 22,19	13.95	10,84	1.04	1,00
2025	1	1	14.40	22.20	14.40	10.96	1.00	1.00
2026	. 1	1	14.70	22.41	14.70	11.05	1,00	3.00
2027	1	1	15.13	23.05	15,13	11.17	1,00	1.00
2028	· 1	1	15.60	23,70	15.60	11,36	1.00	1,00
2029	1	1	16,02	72,95	16.02	11.41	1.00	1,00
2030	1	1	16.52	23.78	16.52	11.59	1,00	1.00
2031	1	1	17,08	24.53	17.08	11.80	1.00	1.00
2032	I	1	17,50	24.55	17.59	11.58	1.00	1.00
2033	1	1	18,27	25.51	12,27	12.10	1.00	1,00
2034	1	1	18.73	25,89	18,73	12.14	1.00	1.00
2035	1	· 1	19.57	27.04	72.وز	12.29	100	1,00
2036	1	1	20,40	28.26	20,40	12.55	1.00	1.00
2037	1	1	21,11	29.22	21.11	12,70	1.00	1.00
2038	1	1	22.02	30.23	22.02	13.04	1.00	1.00
2039	1	1	22,78	31.25	22,73	13,32	1.00	1.00
2040	1	1	23.59	32.02	23,59	13.44	1.00	3.00
2041	1	1	24,54	33.28	24.54	13.75	T'00	1.00
2942	I	1	25,50	34.66	25.50	14.10	1.00	1.00
20-13	1	1	26.74	36.49	26,74	14.40	1.00	L00
	0	o	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
	D	ð	0.00	00.0	0.00	0.00	0.00	0,00
	0	0	0,00	0.00	0.00	0,00	0.00	0.00
	0	0	0.00	0.00	0,00	0.00	0,00	0,00
	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0.00	0,00	0,00	0,00	0.00
	٥	Q	0.00	00.0	0,00	0.00	0.00	Q.00

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

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 I
 AVOIDED GENERATING-BENEFITS

 2
 PROGRAMCMETROD SELECTED; REV REQ

 3
 FROGRAMNAME;

	(2)	(3)	(4)	(5)	(6)	n
	AVOIDED	AVOIDED	AVOIDED	AVOIDED		AVOIDED
	CIEN UNIT	GEN UNIT	GENUNIT	GRN UNT	REFLACEMENT	GEN UNIT
	CAPACITY COST	FIXED OAM	VARIABLE OAM	FUEL COST	FUEL COST	BENEFITS
YEAR	\$(009)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2009 2010	0	0	0	Ó	0	0
2010	0	0	٥	0	0	a
2011	0	0	C	0	0	0
2012	0	0	0	0	0	e
2013	0 0	0	0	0	. 0	0
2015	0	0	t .	Q	0	0
2016	-	0	0	Ð	0	0
2016	D	0	0	0	0	0
2017	0	0	0	0	0	0
	0	0	0	0	0	0
2019	555	305	13	776	981	567
2020	539	312	19	1,143	1,392	620
2021	517	320	19	1,192	1,454	595
2022	497	328	21	1,262	1,516	591
2023	477	336	22	1,327	1,559	602
2024	458	345	23	1,401	1,618	609
2025	439	353	25	1,497	1,707	608
2026	421	362	26	1,600	1,798	612
2027	403	371	28	1,689	1,875	617
2028	386	380	29	1,734	1,915	614
2079	369	390	30	1,807	1,966	· 630
2030	351	400	32	1,892	2,044	630
2031	334	410	32	1,930	2,081	625
2032	316	420	34	1,999	2,124	645
2033	299	430	37	2,199	2,323	643
2034	282	441	39	2,289	2,378	673
2035	264	452	40	2,341	2,414	683
2036	247	463	41	2,411	2,486	677
2037	230	475	42	2,466	2,522	691
2038 2039	212	487	43	2,527	2,599	672
	195	499	45	2,579	2,658	660
2040	181	512	46	2,639	2,689	638
2041	170	524	47	2,697	2,756	682
2042	159	537	48	2,758	2,833	670
2043	14#	551	50	2,829	2,906	\$72
	0	0	Q	٥	0	0
	0	٥	0	0	G	0
	0	0	0	C	0	8
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	0	0	0	0	g	¢
NOM	8,450	- 10,403	\$29	48,984	52,593	16,073
NPY	L,890	1,727	125	7,497	8.339	2,901

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AVOIDED TAD AND PROGRAM FUEL SAVINGS
 PROGRAM METHOD SELECTED; REV_REQ
 FROGRAM NAME:

(1)	(2)	(3)	(I) TOTAL	(3)	ເຈ	(7) TOTAL	(8)	(8a) ⁺
	AVOIDED	AVOIDED	AVOIDED	AVOIDED	AVOIDED	AVOIDED		PROGRAM
	TRANSMISSION	TRANSMISSION	TRANSMISSION	DISTRIBUTION	DISTRIBUTION	DISTRIBUTION	FROGRAM	OFF-PEAK
	CAP COST	OAM COST	COST	CAP COST	OAM COST	COST	FUEL SAVINGS	PATHACK
YEAR,	3(000)	\$(000)	\$(000)	\$(000)	\$(000)	5(000)	\$(000)	2(900)
2009	0	0	0			0	0	0
2010	0	0	0	0	a	0	649	0
2011	91	7	98	8	2	10	783	0
2012	86	7	96	7	2	و	1,031	0
2013	85	1	53	7	2	9	740	Ð
2014	82	8	98	7	2	9	78.5	•
2015	79	1	27	7	2	,	395	0
2016	17	1	25	6	2	3	L,042	Ð
2017	74	2	82	6	2	8	1,131	0
201B	71	,	80	6	2	1	1,151	0
2019	69	\$	78	6	2	8	1,640	٥
2020	66	9	75	6	2	1	1,525	0
2021	64	9	73	5	2	8	1,652	٥
2022	61	,	71	5	3	8	1,805	Ð
2023	59	16	68	5	3	7	1,569	0
2024	56	10	66	5	3	7	1,669	0
2025	54	10	64	4	3	7	1,663	0
2926	51	10	62	4	3	7	1,676	9
2927	49	11	59	4	3	7	1,724	9
2028	46	11	57	4	3	7	1,772	0
2029	44	11	55	- 4	3	7	1,703	Ô
2030	41	12	53	3	3	7	1,765	D
2031	39	12	51	3	3	6	1,821	0
2032	37	12	50	3	3	6	1,817	0
2033	36	12	49	3	3	6	1,BBG	0
2034	35	13	48	3	3	6	1,912	0
2035	34	13	47	3	3	6	1,996	0
2036	32	13	46	3	4	6	2,087	D
2037 2038	31	14	45	3	4	6	2,158	0
	30	и	41	2	4	6	2,230	Ø
2039	28	14	43	2	4	6	2,308	0
2040	27	15	42	2	4	6	2,358	0
2041	26	13	41	2	4	6	2,451	0
2042	25	16	40	2	4	6	2,553	0
2013	23	16	39	2	4	6	2,690	0
	0	0	D	0	0	0	0	0
	9 0	•	0	0	0	0	0	0
	•	0	0	. 0	0	0	0	0
	0	0	0	0	9	9	0	0
	0	0	0	0	Ð	0	0	a
	0	0	0	0	0	٥	0	0
	0	0	D	•		0	0	o
3103.4			0	0	0	0	0	0
NOM. NPV	1,712	363	2,075	143	97	240	56,739	3
tvs.A	654	90	743 .	54	24	78	13,589	0

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* THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-YEAK INERCY USAGE. USED FOR LOAD SHIFTING PROGRAMS ONLY. PSC FORM CE 2.2 PAGE 1 OF 1

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AVOIDED GENERATING-ENISSION IMPACT
 PROGRAM METROD SELECTED; REV_REQ
 PROGRAM NAME

	(2)	(3)	(4)	(5)	(6)
	AVOIDED GEN UNIT EMISSION BENEFIT		FROGRAM EMISSION BENRET	OFF-PEAK EMISSION PATBACK COST	NET EMISSION BENEFIT
YEAR	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2009	0	0	0	0	` ``
2010	0	¢	4	0	4
2011	0	0	20	0	20
2012	٥	Q	17	t	17
2013	0	¢	67	Ū	67
2014	· 0	Û	72	٥	72
2015	0	đ	86	0	86
2016	0	C	91 ·	0	94
2017	¢	¢	104	0	108
2018 2019	0	0	112	0	112
2019	93	121	128	0	100
	141	183	139	ę.	97
2021	156	202	148	0	102
2022	182	235	168	0	115
2023	200	259	168	0	109
2024	231	298	186	Q	120
2025	266	343	200	0	124
2025	295	378	200	0	118
2027	334	427	214	0	122
2028	366	467	230	0	129
2029	419	\$32	264	0	152
2030	465	590	281	0	156
2031	50.5	640	305	0	179
2032	556	704	321	0 '	173
2033	612	815	348	0	176
2034	717	205	355	0	166
2035	779	985	396	ð	190
2036	851	1,075	425	ů.	201
2037	922	1,165	457	ů.	215
2038	999	1,262	485	ů	222
2039	1,079	1,365	51.9	0	233
2040	1,166	1,475	51.5	ò	207
2041	1,257	1,589	554	0	222
2942	1,257	1,589	595	ō	263
2043	1,257	1,589	640	ō	308
	9	0	0	ō	0
	0	0	D	ō	ő
	0	0	D	0	õ
	0	0	a	ō	0 ·
	0	0	D	ō	ŏ
	0	0	D	ō	ŏ
	0	0	D	ò	ò
	0	0	0	ō	ò
NOM	15,144	19,195	6,821	0	4,769
NPV	1,834	2,333	1,478	0	978

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i TOTAL RESOURCE COST TEST 2 PROGRAM METHOD SELECTED: REV_REQ 3 PROGRAM NAME:

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(1)	(2)	(3)	(1)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COSTS S(000)	UTILITY PROGRAM COSTS \$(960)	PARTICIPANT PROGRAM COSTS \${000}	OTHER COSTS \$(000)	TOTAL COSTS \$(808)	AVOIDED GEN UNIT BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	PROCERAM FUEL SAVINGS S(000)	OTRER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS S(D00)	COMULATI DISCOUNT NET RENEF. \$(900)
2009	0	0	a	0	0	a	· · · · · · · · · · · · · · · · · · ·	0	0	0	0	
2010 2011	0	1	3,461	Q	3,162	٥	٥	649	4	653	(2,809)	(2,580)
2012	0	0	0	C	Q	0	100	723	20	910	910	(1,812)
2013	å	¢	0	0	0	0	105	1,031	17	1,154	1,154	(918)
2013	0	0	0	0	0	0	102	740	67	909	202	(272)
2015	ů	Ň	U D	0	0	a	39	785	72	956	956	353
2016	ů	š	0	0	0	0	96	995	86	1,178	1,178	1,060
2017	ŏ	ő	0		0	0	93	1,042	94	1,229	1,229	1,737
2018	0	0	0 0	0	0	0	91	1,131	108	1,329	1,329	2,410
2019	a	0	0	¢	0	0	53	1,15£	112	1,351	1,351	3,038
2020	จ	ž	0	0	0	667	86	1,64C	100	2,493	2,493	4,102
2021	0	1	4,541	0	0	620	83	1,525	97	2,326	2,326	5,013
2022	å	1		0	4,542	595	\$1	1,652	102	2,129	(2,113)	4,253
2023	å		0	0	0	591	78	. 1,805	115	2,589	2,589	5,109
2024	a a	ž	•	0	0	602	76	1,569	109	2,356	2,356	5,824
2025	ů	U	<u>.</u>	0	a	609	74	L,669	129	2,470	2,470	6,513
2026	å		0	0	0	608	71	1,663	124	2,466	2,466	7,145
2027	5	U D	-	0	0	612	ស	1,676	119	2,475	2,475	7,727
2028	ž		0	0	0	617	66	1,724	122	2,529	2,529	B.273
2029	ů		0	0	0	614	61	L,772	129	2,579	2,579	8,785
2030	ň		-	0	0	630	62	1,703	152	2,546	2,546	9,248
2031	ů	Ň	0	0	0	630	59	1,765	156	2,611	2,611	9,685
2032	ŏ	1	0	0	0	625	57	1,821	170	2,673	2,673	10,096
2033	ň	1	5,959	0	5,959	645	56	1,817	173	2,690	(3,269)	9,635
2034	ő	ů	0	¢	0	643	55	1,686	176	2,761	2,761	9,992
2035	ŏ	ě	-	0	0	673	54	1,912	166	2,805	2,805	10,326
2036	6	v A	0. *	0	0	683	53	1,595	190	2,922	2,922	10,646
2037	a		0	0	0	677	52	2,087	201	3,017	3,017	10,949
2038	Ű		0	0	C	691	51	2,15	215	3,115	3,115	11,236
2039	u u		0	0	C	672	50	2,230	222	3,173	3,173	11.504
2040	¢.		0	0	C	660	49	2,30	233	3,250	3,250	11,757
2641	ů D		0	0	Q	683	48	2,358	207	3,302	3,302	11,993
2042	0		0	0	¢	632	47	2,451	222	3,402	3,402	12 216
2043	0		a	0	٥	670	46 .	2,553	263	3,533	3,533	12,429
2043	0	1	7,81B	1	7,819	672	45	2,690	308	3,715	(4,104)	12,202
	t t	U A	0	0	a	0	0	Q	0	0	i o	
	č	U O	0	0	a	0	Û	٥	0	0	ò	
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NON			0	0	0	0	0	0	0	0	ō	
NON	0	3	21,779	0	21,782	16,073	2,315	56,739	4,769	79,897	\$8,115	1
146.1	0	1	6,087	0	6,088	2,901	\$22	13,589	978	18,289	12,202	

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1	PARTICIPANT COSTS AND BENEFITS
2	PROGRAM METHOD SELECTED; REV_REQ
1	DROVID AM NAME

(1)	(2)	(3)	(4)	(5)	(6)	თ	(8)	(9)	(10)	(11)	(12)
· YEAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CREDITS S(000)	UTILITY REBATES S(000)	OTHER HENNEFITS S(000)	TOTAL BENEFITS \$(000)	CUSTOMER RQUIPMENT COSTS \$(200)	CUSTOMER O&M COSTS	COSTS	TOTAL COSTS	NET BHNGFITS	CUMULATIVE DISCOUNTED NET BENIFTIS
2009	0	0	0	0	0		\$(000)	5(000)	\$(000)	\$(000)	\$(000)
2010	333	0	376	0	708		0 0	0	0	0	0
2011	683	0	0	ŏ	683	3,461	0	0	3,461	(2,753)	(2,528)
2012	712		ő	0	463 712	0		- 0	0	683	(1,952)
2013	754	0	0	Ū.	754	0		0	0	712	{1.401}
2014	804		0	0	804	0		Ó	Q O	754	(864)
2015	849	0	°,	ů.	249		0	0	0	804	(339)
2016	382	ò	ò	é	882	0		0	0	849	170
2017	921	ō	é	ò	921	0		0	0	882	656
2018	941	0	0	0	941	ů			0	921	1,123
2019	972	ō	ů.	ō	972	0		0	-	941	1,560
2020	969	0	0	Ď	969	ů l	v a	0	ο.	972	1,975
2071	989	ő	376	0	1.364	4,541		0	0	969	2,354
2022	1,022	ō	ů .	å	1,022	4,241 B	U D	0	4,541	(3,177)	1,211
2023	1,057			ő	1,022	P	0		0	1,022	1,549
2024	L109	ō	0	ő	1,109	0	ů		0	1,057	1,869
2025	1,150	ā	å	à	1,150	0	0		0	1,109	2,179
2026	1,199	¢.	Ň	ŏ	1,199	0			0	1,150	2,473
2027	1,269	e e	å	å	1,159	•	0	0	0	1,199	2,755
2928	1,325	, i	ů.	à		D	0	0	0	1,259	3,029
2029	1.390	a 1	å	0	1,325	0	0	0	0	1,325	3,292
2030	1,465	, , , , , , , , , , , , , , , , , , ,	0	a	. 1,390	0	0	0	0	1,390	3,515
2031	1.538	0	U D	•	1,465	0	0	Q	0	1,465	3,790
2032	1.635	0	376	0	1,538	0	0	Q	0	1,538	4,027
2033	1,791	0	376	0	2,011	5,959	0	Q	5,959	(3.548)	3,470
2034	1,826	D D	0	0	1,791	D	¢	0	C	L791	3,702
2035	1,907		U N	0	1,826	0	6	a	0	1,826	3,919
2036	2,053	ņ	•	0	1,907	0	Q	Q	0	1,907	4,127
2037	2,168	0	ŝ n	0	2,053	0	o	٥	0	2,053	4,333
2038	2,269	1		0	2,16B	0	¢	0	D	2,163	4,533
2039	2,380	9	U T	0	2.269	0	•	ο,	0	2,269	4,725
2040	2,498	4	0	0	2,360	0	0	Q	C	2,380	4,910
2041	2,638	0	đ	0	2,498	0	0	a	0	2,498	5,089
2042	2,038	0	a a	0	2,638	D	0	0	Q	2,636	5,262
2643	2,947	0	376	0	2,788	0	0	0	0	2,788	5,430
	4,541,		376	•	3,323	7,118	0	0	7,815	(4,495)	5,181
	a	1	0	0 0	0	0	0	0	Û	C C	
	å	0	a	•	0	p	0	0	0	0	
	a	0	0	0	ø	0	0	0	0	٥	
	6	0	0	•	0	. 0	0	0	0	0	
	v n.		•	0	٥	D	0	0	0	a	
	0	5	0	0	0	0	Ŷ	0	0	0	
	0	0	đ	0	0	•		0	0	0	
NOM	49,230		_		0	0	1		0	0	-
NPV	49,230	0	1,503	0	\$0,733	21,779	•	¢	21,779	28,954	
DIE Y	10,/14		\$54	0	11,268	5,087	4	0	6,087	5,181	

In Service of Gen Unit: Discount Rate :

Banefil/Cost Raile (Col(6) / Col(10))

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				2	PROGRAM PROGRAMINAME		TED: REV_REQ						I
(1)	(2)	(C)	(4)	(ŋ	(6)	(7)	(8)	(9)	(10)	(LL)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS S(000)	INCENTIVES \$(000)	REVENOS Losses \$(000)	Cointer Costs S(000)	TOTAL COSTS S(000)	AVOIDED GEN UNIT & FUEL EENEFTTS \$(000)	AVOIDED TAED BEINEFITS S(000)	REVENUE Gains 3(000)	OTHER BENEFITS S(009)	TOTAL BENEFITS \$(009)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS
2009	0		8	0		0	0	0	0	0	3(000)	\$(000)	\$(000)
2010	0	2	376	294	D	670	649	ō	0	4	653	(19)	(16)
2011	0	o	0	60,5	0	605	783	108	0	20	910	305	241
2012 2013	1) G	0	0	632	0	632	1,031	105	O	17	L,154	522	645
2015	0	0	0	668	0	668	740	102	٥	67	369	241	\$17
2015		U D	0	712 751	0	712	785	59	0	n	956	344	377
2016	0	0	0	751	0	751 780	995 1 0 / 0	96	0	86	1,178	425	1,233
2017	ō	0	0	814	0	780 814	1,042 1,131	93 91	0	94 202	1,229	450	1,481
201#	0	0	0	830	a	830	1,151	88	0	112	1,329	516	1,742
2019	0	0	0	855	0	855	2.307	. 86	0	100	1,351 2,493	521 1,638	L,984
2020	D	0	0	851	Ď	851	2,145	83	· ě	57	2,326	1,475	2,683 3,261
2021	a	1	376	867	9	1,243	2,247	81	ō	102	2,429	1,186	3,628
2022	0	6	0	894	0	894	2,396	78	0	115	2,589	1,696	4.249
2023 2024	0	0	0	923	0	923	2,175	76	0	109	2,356	1,433	4,684
2025	0	U A	C D	966	0	966	2,277	74	0	120	2,470	1,504	5,103
2026	ň		a	1,000 1,040	•	1,000	2,271	n	0	124	2,466	1,466	5,479
2027	ũ	ő	õ	1,099	0	1,010 £,059	2,288	66	•	118	2,475	1,434	5,816
2025	Ū.	ò	å	1.146	p	L 146	2,341 2,386	64	e D	122 129	2,529	1,430	6,123
2029	Q	ō	a	1,200	P	1.200	2,333	62	0	152	2,579 2,516	1,433 1,346	6,409
2030	0	0	٥	1,262	0	1,262	2,395	.59		156	2,611	1,349	6,654 6,880
2031	0	0	D	1,323	0	1,323	2,446	57	a	170	2,673	1,350	7,082
2032 2033	0	I	376	1,405	0	1,782	2,451	56	0	173	2,690	909	7,216
2035	v o	0	0	1,536	0	1,536	2,529	55	0	176	2,761	1,224	7,374
2035	¢ 6	0 A	0	1,566	0	1,566	2,585	54	0	166	2,805	1,239	7,522
2036	°,	0	0	1,632 1,754	D	1,632	2,690	53	0	190	2,922	1,250	7,663
2037	Q	ō		1,851	n n	1,851	2,754 - 2,849	52 51	0	201	3,017	1,263	7,790
2035	a	ò	¢	1,935	0	1,935	2,901	50	0	215 222	3,115 3,173	1,264 1,239	7,906
2039	0	o	0	2,027	D	2,027	2,968	49	G	233	3,250	1,223	8,011 8,106
2010	0	C	0	2,125	0	2,125	3,047	48	0	207	3,302	1,177	8,190
2041 2042	0	0	0	2,242	0	2,242	3,133	47	¢	222	3,402	1,160	8,266
2042	0	a	0 376	2,366	0	2,365	3,223	46	0	263	3,533	1,167	8,337
2045	0		376	2,499	U D	2,876	3,362	45	0	308	3,725	\$39	\$,383
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11717		0		0	0	0	00	0	0	0	ō		
NOM. NEV	0	3	1,503 551	42,448		43,951	72,813	2,315	¢	4,769	79,897	35,943	
			224	9,351	0	9,906	16,490	822		978	18,289	8,383	

Discount Rate Benefil/Cosi Ratio (CoX12) / Coi(7)) :

8.89 1.85

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Building Envelope Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to install eligible building envelope measures.

Program Accomplishments for January through December 2010: During this period total reduction was 6,955.1 kW at the generator. The estimate for the period was 7,200.6 kW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$5,920,811 or \$175,064 less than projected. This program is deemed on target with a three percent variance.

Program Progress Summary: Total reduction is 87,146.7 kW at the generator from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Water Heating

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to install high-efficiency water heating systems.

Program Accomplishments for January through December 2010: During this period total reduction was 27.3 kW at the generator. The estimate for the period was 59.3 kW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$21,395 or \$25,779 less than projected. The variance of 55% is due to fewer installations than projected.

Program Progress Summary: Total reduction is 207.4 kW at the generator from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Business Refrigeration Program

Program Description: This program is designed to reduce energy consumption and growth of coincident peak demand by encouraging customers to install high-efficiency refrigeration systems.

Program Accomplishments for January through December 2010: During this period total reduction was 43.9 kW at the generator. The estimate for the period was 308.5 kW at the generator.

Program Expenditures for January through December 2010: Total expenditures were \$21,484 or \$24,145 less than projected. The variance of 53% is to due to fewer installations than projected.

Program Progress Summary: Total reduction is 589.6 kW at the generator from program inception through December 2010.

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Conservation Research & Development Program

Program Description: This program is designed to identify new energy efficient technologies, evaluate and quantify their impacts on energy, demand and customers and where appropriate develop emerging technologies into DSM programs.

Program Accomplishments for January through December 2010: This period included the continuation of technology assessment of products/concepts for potential DSM opportunities. (See supplement for current concepts).

Program Expenditures for January through December 2010: Total expenditures were \$557,881 or \$19,731 more than projected. This program is deemed on target with a less than four percent variance.

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

Efficient Pool Pumps:

This was a field test performed by the University of Miami on behalf of FPL to verify the performance of three types of energy-saving swimming pool pumps. The three pump types were: (1) two-speed; (2) variable-speed; and (3) solar-powered direct current (DC) pumps. Since State legislation, effective July 2011, will require two-speeds for pool pumps of one horsepower or more, this research is important in order to quantify the incremental benefits of upgrading to even more efficient variable-speed pumps over the two-speed type. Given that there are approximately 750,000 swimming pools at the homes of FPL customers, this represents a large potential market. Analysis of the twelve months of field data collection showed a variable-speed pump saves substantially more energy than a two-speed pump. FPL will further evaluate the cost effectiveness for these pool pump options.

Hotel Occupancy Sensors:

This was a field test performed by the Florida Solar Energy Center (FSEC) on behalf of FPL to verify the demand and energy savings of occupancy sensors for hotel/motel air conditioners. The technology could have the potential to provide significant aggregate energy savings and peak reduction from unoccupied rooms given Florida's large hotel/motel sector. But, savings for this extremely weather sensitive electrical load had to be developed specific to Florida's climate conditions. Data collection at the test site, a Best Western hotel with 56 rooms in central Florida, was completed September 30, 2009. The final report, which was delivered to FPL in 2010, showed strong cause for further evaluation of this type of control.

Residential SEER 21 Variable Capacity Heat Pump HVAC:

This was a laboratory test performed by the Florida Solar Energy Center (FSEC) co-funded by FPL and the U.S. Department of Energy (DOE). The study evaluated the performance of this variable capacity, 3-ton advanced residential HVAC unit in the hot, humid climate of FPL's territory. This particular type of HVAC varies the speed of the compressor and both fans so the compressor can operate all the way down to 40% of rated capacity during much of the time. At the slowest speed, the HVAC unit only uses slightly over 700 watts which is equivalent to about one-third of the power at full speed.

A research report was completed in December, 2010 which showed the unit exceeded the expected energy savings for a SEER 21 HVAC. The same manufacturer has some models with SEER ratings as high as 24. Jointly funding this project with the DOE provided a 3:1 leveraging of CRD research dollars thereby increasing the effectiveness of FPL's Conservation R&D expenditures.

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

Commercial Hybrid Desiccant Dehumidification:

In 2010, FPL funded supplemental lab tests by the Electric Power Research Institute (EPRI) of two different types of hybrid desiccant dehumidification units. The first of the two research reports was finalized in December, 2010. FPL will be evaluating the reported results in 2011. These results will enable FPL to calculate the cost-effectiveness and customer payback for these more efficient means of commercial dehumidification.

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. Leveraging participation in a large collaborative has multiplied the number of technologies FPL can investigate. Approximately 50 technical update reports on various energy efficiency subjects have already been completed

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PROGRAM DESCRIPTION AND PROGRESS

Program Title: Common Expenses

Program Description: Expenses common to all programs.

Program Accomplishments: N/A

Program Expenditures for January through December 2010: Total expenditures were \$15,328,002 or \$1,720,308 less than projected. The variance of 10% is primarily due to lower than projected payroll expenses.

Program Progress Summary: N/A

APPENDIX A

Pages 1A - 1D

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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 1B.

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 1C. 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 1C.

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 Perifcipating 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.



vvvvv.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 OF MATERIALS TO BE INSTALLED BY OR THE WORKMANSHIP OF THE PARTICIPATING INDEPENDENT CONTRACTOR SELECTED AND HIRED BY THE HOME OWNER

Annual Cooling Cost Comparison

ទេហាំត្រូវ ស្រាស្ត្រហែ				C	ooling	Efficier	icy/in/\$	SEER (Y	ears pi	oduceo	1)	· · · · ·	
avv sadan Gener yr	Bit 7/thm	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
		\$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
	- <u>Wain</u> t-	\$1,570	\$1,410	\$1,280	\$1,180	\$1,090	\$1,010	\$ 940. /	\$880	∲ \$8 30	\$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
		\$2;020	\$1,810	\$ 1 ,650	\$1,510	\$1,400	\$1 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	\$1,34D	;\$1,260	\$1,190	\$1,120	\$1,060	\$1,010
		Fyamnie, An	mual coolin	a cost to ru	n a 3.ton ()	36 NAN BTII/	Hour) nrnd	uced in the	1990s with	a 10 SEER	will he \$1.2	210.	

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)

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	Re	sidentia	l Straigh Air-Cooled			tes		
SIZE OR COOLING	•			Equipines ER EFFICIE		les einen skylmenne		:
CAPACITY IN: BTUh*	From-To	14.0 - 14.9	15.0 - 15.9	16.0 - 16.9	17.0 - 17.9	18.0 - 18.	9 19.0-19.	20.0 +
<21,000	<2⊺.	\$125	\$220	\$305	\$390	\$445	a da la companya de l	
				1000	6461515	18 State	and the second day	
27,000 - 32,999	2.5T	\$165	\$320 \$375	\$500 \$585	\$640 \$640	\$740 \$35880	\$840 8 8 8 1 9 00 1	
-39,000 - 44,999	3.57	\$265	\$475	\$685	\$895	\$1,035	\$1,175	机进行正常作的图案
XXXX50000601999		N OF	A 30 14 5 4	27280		S. I.I.		
51,000 - 56,999	4.5T	. \$375 125\$4309	\$640 \$640	\$895 \$10000	\$1,145	\$1,330 \$1,495	\$1,510 \$1,510	
BTUh*			EI	ER EFFICIEN	1	19702-04-24	2011 Contra 1987 - 24	
	From-To	11.0 -11.9	12.0 -12.9	13.0 -13.9	14.0 -14.9	15.0:-15.9	16.0-16:9	17.0+
>65,000	· · · •	\$630	\$975	\$1,185	\$1,375	\$1,650	\$1,900	\$2,100
	R	esidentia (/	ir-Cooled	Equipment)	BS	·. ·	
SIZE OR COOLING Capacity in:		<u>.</u>		ER EFFICIEI		<u></u>	۹.	•••
BTUh*	From-To			16.0 - 16.9	17.0 - 17.9	18.0 - 18.9		-
<21,000 21,000 26,999	<2T	\$125 \$149	\$220 \$26599	\$305 \$4055	\$390 \$615	\$445 \$585	\$500	\$570
27,000 - 32,999	2.57	\$165	\$320	\$500	\$640	\$740	\$840	\$950
3300024889093		\$2408.9		15855		\$880	11005	
39,000 - 44,999 46,000 - 50,999	3.5T	\$265 \$305	\$475 \$545	\$685	\$895	\$1,035	\$1,175	- \$1,330
51,000 - 56,999	4.51	\$375	\$640	: \$895	\$1,145	\$1,33D	\$1,510	\$1,705
s , 197000, 185000.	i kapu. R	S 30 - 1	10 A	e 14005	\$1,285	(J.95)	1、1.46	長期の
BTUh*		 		R EFFICIEN				
>65,000	סד-הוסיז	11.0 -11.9 \$630	12.0 -12,9 \$975	13.0 -13.9 \$1,185	14.0 -14.9 \$1,375	15.0 -15.9 \$1,650	16.0-16.9 \$1,900	17.0 + \$2,100
		guog. Ante en ten sen		41,100 41,100		41.000	41,500	φ2,100
	Res	idential (Straight (Water So	Cool & H ource)	leat Pun	ib 👋		
SIZE OR COOLING CAPACITY IN:			ĒĘ	R EFFICIENC	Y RATING		·	
BTUh*	13.0 - 13.9	14.0 - 14.9	15.0 - 15.	9 15.0 -	16.9 17.0	- 17.9	18.0 - 18.9	19.0 +
<15,000 10,000 20,990	\$50	\$85	\$115	\$14		160 240 - 240	\$180 \$27.0	\$200
21,000 - 26,999	\$110 I	\$130 \$170	\$230	\$28		325 ^{(*}	\$360	\$395 \$395
22000-22019-2		S Syar S	\$280	1				
33,000 - 38,999 39,0002-44,0995	\$165 -	\$265 \$800	\$340 \$340	. \$425 \$495		480 ^{-:} 1661 - 166	\$540 \$\$690.990	\$595 \$690
45,000 - 50,999	\$215	\$350	460	\$565		540	\$720	\$790
- (akooo) - 56, 800 - 5		\$390.4	603820					- <u>199</u> 1
57,000 - 65,000	\$275 400	\$430	\$575	; \$705	at 7.276 \$	305	\$910 ⁻	\$1,000

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