

Terry A. Davis
Assistant Secretary and
Assistant Treasurer

One Energy Place
Pensacola, Florida 32520-0786

Tel 850.444.6664
Fax 850.444.6026
TADAVIS@southernco.com



May 1, 2012

Ms. Ann Cole, Commission Clerk
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, FL 32399-0850

RECEIVED-FPSC
MAY -2 AM 11:23
COMMISSION
CLERK

Dear Ms. Cole:

RE: Docket No. 120002-EG

Enclosed for official filing are an original and fifteen copies of the final true-up testimony and exhibit for the period January – December 2011 of Jennifer L. Todd in the above referenced docket.

Pursuant to the Order Establishing Procedure in this docket, electronic copies of exhibit JLT-1 that contain calculations will be provided to the parties under separate cover.

Sincerely,

wb

Enclosures

cc: Beggs & Lane
Jeffrey A. Stone, Esq.

COM	_____
APA	1
ECB	13
GCL	1
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DOCUMENT NUMBER DATE

02791 MAY-2 2012

FPSC-COMMISSION CLERK

Ms. Ann Cole, Commission Clerk
Florida Public Service Commission
May 1, 2012
Page 2

bc w/encl.: H. Banks
R. Dodd
J. Todd
G. Livingston
R. McGee
M. Neyman
C. Rivera
S. Ritenour
B. Terry
B. Yablonski

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

**ENERGY CONSERVATION COST
RECOVERY CLAUSE**

DOCKET NO. 120002-EG

PREPARED DIRECT TESTIMONY
AND EXHIBIT OF
JENNIFER L. TODD

FINAL TRUE-UP FILING
FOR THE PERIOD

JANUARY 2011 - DECEMBER 2011

MAY 2, 2012



COM	5
APA	1
ECR	7
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DOCUMENT NUMBER-DATE

02791 MAY-2012

FPSC-COMMISSION CLERK

1 GULF POWER COMPANY

2 Before the Florida Public Service Commission
3 Prepared Direct Testimony and Exhibit of
4 Jennifer L. Todd
5 Docket No. 120002-EG
6 Date of Filing: May 2, 2012

7 Q. Will you please state your name, business address employer and
8 position?

9 A. My name is Jennifer L. Todd and my business address is One Energy
10 Place, Pensacola, Florida 32520. I am employed by Gulf Power Company
11 as the Market Analytics Supervisor.

12 Q. Mrs. Todd, please describe your educational background and business
13 experience.

14 A. I received a Bachelor Degree in Management Information Systems from
15 the University of West Florida in 1994. I began my career in the electric
16 utility industry at Gulf Power in 1992 and have held various positions
17 within the Company in Information Technology, Accounting, and Energy
18 Sales Service and Efficiency. In my current position, I am responsible for
19 Energy Conservation Cost Recovery (ECCR) filings, economic
20 evaluations, market research, and other marketing services activities.

21
22 Q. Have you previously testified before this Commission in connection with
23 the Energy Conservation Cost Recovery Clause?

24 A. Yes.
25

1 Q. Mrs. Todd, what is the purpose of your testimony?

2 A. The purpose of my testimony is to present the results of the approved
3 Energy Conservation Cost Recovery Clause programs and related
4 expenses for January, 2011 through December, 2011.

5

6 Q. Are you familiar with the documents concerning the Energy Conservation
7 Cost Recovery Clause and its related true-up and interest provisions?

8 A. Yes, I am.

9

10 Q. Have you verified that to the best of your knowledge and belief, this
11 information is correct?

12 A. Yes, I have.

13 Counsel: We ask that Mrs. Todd's exhibit consisting of 6 Schedules,
14 CT-1 through CT-6, be marked for identification as:
15 Exhibit No. ____ (JLT-1)

16

17 Q. Would you summarize for this Commission the deviations between the
18 actual expenses for this recovery period and the amount of
19 estimated/actual expenses previously filed with this Commission?

20 A. The estimated/actual true-up net expenses for the entire recovery period
21 January 2011 through December 2011, previously filed were \$19,045,212
22 while the actual expenses incurred in 2011 were \$15,003,596 resulting in
23 a variance of \$4,041,616 or 21% under the projection. See Schedule CT-
24 2, Line 10.

25

1 Q. Mrs. Todd, would you explain the January 2011 through December 2011
2 variance?

3 A. Yes. The variance was a result of actual expenses being less than
4 estimated in all of Gulf's programs except the Residential Heat Pump
5 Water Heater, Residential Ceiling Insulation and Residential Variable
6 Speed Pool Pump. Overall, these variances mean that actual program
7 expenses for the 12 month period through December 2011 were
8 \$4,041,616 less than the level of estimated/actual program expenses filed
9 in September 2011. A more detailed description of the deviations is
10 contained in Schedule CT-6.

11
12 Q. Mrs. Todd, what was Gulf Power's adjusted net true-up for the period
13 January 2011 through December 2011?

14 A. There was a \$4,404,080 over-recovery as shown on Schedule CT-1.

15
16 Q. Mrs. Todd, before you describe program participation levels, would you
17 please clarify which of Gulf's DSM plans (the 2005 plan or the 2010 plan)
18 you are basing program participation levels?

19 A. Program participation levels are based on both plans. Because
20 participation standards to support Gulf's 2010 DSM plan were not
21 approved until April 28, 2011, participation levels for the months January
22 2011 through April 2011, are based upon Gulf's 2005 DSM plan. For the
23 months May 2011 through December 2011, Gulf's participation levels are
24 based on the 2010 plan.

25

1 Q. Please describe your program participation levels during the recovery
2 period.

3 A. A more detailed review of each of the programs is included in my
4 Schedule CT-6. The following is a synopsis of program participation
5 levels during this recovery period.

6 (A) Residential Energy Surveys - During the 2011 recovery period, the
7 Company completed 14,968 surveys compared to the projection of
8 8,220 surveys.

9 (B) Residential Geothermal Heat Pump - During the 2011 recovery
10 period, a total of 75 geothermal heat pumps were installed
11 compared to a projection of 66 geothermal heat pumps.

12 (C) Home Energy Reporting – During the 2011 recovery period a total
13 of 39,797 home energy report participants received home energy
14 reports from the Company compared to a projection of 35,000
15 participants.

16 (D) Community Energy Saver – During the 2011 recovery period the
17 Company implemented a total of 1,881 efficiency measures for
18 eligible participants. This compared to a projection of 2,500
19 participants.

20 (E) Landlord-Renter Custom Incentive – During the 2011 recovery
21 period, one participant enrolled in this program compared to a
22 projection of 750 participants.

23
24
25

1 (F) HVAC Efficiency – For the 2011 recovery period, participation and
2 projections are provided in the table below:

3	<u>Measure</u>	<u>2011 Projection</u>	<u>2011 Participation</u>
4	HVAC Maintenance	2,400	2,789
5	Early Retirement – Tier 1	638	176
6	Early Retirement – Tier 2	90	225
7	Early Retirement – Tier 3	20	0
8	Upgrade – Tier 1	510	30
9	Upgrade – Tier 2	72	50
10	Upgrade – Tier 3	18	45
11	Duct Repair	1,000	170
12	ECM Fan	400	0

13 (G) Heat Pump Water Heater – During the 2011 recovery period, a total
14 of 304 heat pump water heaters were installed compared to a
15 projection of 150 heat pump water heaters.

16 (H) Ceiling Insulation – During 2011, 394 participants installed high
17 efficiency ceiling insulation compared to a projection of 100
18 participants.

19 (I) High Performance Window – A total of 471 customers installed high
20 efficiency windows and 64 customers installed window film during
21 the 2011 reporting period. This compared to projections of 100 and
22 50 respectively.

23 (J) Reflective Roof – During the 2011 reporting period, a total of 30
24 participants installed a qualified reflective roof compared to a
25 projection of 100 participants.

- 1 (K) Variable Speed Pool Pump – A total of 1,363 participants installed
2 a high-efficiency variable speed pool pump during 2011 compared
3 to a projection of 200 participants.
- 4 (L) Energy Select - During the 2011 recovery period, there was a
5 decrease of 900 customers with a total of 8,679 customers on-line
6 at December 31, 2011. Gulf projected 100 customer additions
7 during 2011.
- 8 (M) Energy Select LITE – During the 2011 recovery period there was
9 an increase of 992 customers in the Energy *Select* LITE program
10 compared to a projection of 300 customers.
- 11 (N) Self-Install Efficiency – For the 2011 recovery period, 4,191
12 customers have participated in this program. That includes 502
13 ENERGY STAR Refrigerators, 36 ENERGY STAR Freezers, 36
14 ENERGY STAR Window A/Cs, 417 ENERGY STAR Clothes
15 Washers and 3,200 CFLs. The projection for 2011 was 4,200
16 ENERGY STAR appliances and 150,000 CFLs.
- 17 (O) Refrigerator Recycling – During 2011, the Company had 815
18 customers participate in the Refrigerator Recycling program. This
19 is compared to a projection for 2011 of 1,750 participants.
- 20 (P) Commercial/Industrial (C/I) Energy Analysis - During the 2011
21 recovery period, a total of 577 C/I Energy Analyses were completed
22 compared to a projection of 600 energy analyses.
- 23
24
25

1 (Q) GoodCents Commercial Buildings - During the 2011 recovery
2 period, a total of 65 buildings were built or improved to GoodCents
3 standards, compared to a projection of 45. This program was
4 replaced by the Commercial Building Efficiency program in Gulf's
5 2010 DSM plan.

6 (R) Commercial Geothermal Heat Pump – During the 2011 recovery
7 period, there were 0 geothermal heat pump units installed
8 compared to 5 units projected for the first five months of 2011. This
9 program was replaced by the Commercial Building Efficiency
10 program in Gulf's 2010 DSM plan.

11 (S) Commercial HVAC Retrocommissioning – During the 2011
12 recovery period, there were 323 participants in this program
13 compared to a projection of 200 participants.

14 (T) Commercial Building Efficiency - For the 2011 recovery period,
15 participation and projections are provided in the table below:

<u>Measure</u>	<u>2011 Projection</u>	<u>2011 Participation</u>
HVAC (tons)	150	85
Geothermal Heat Pump (tons)	85	0
Heat Pump Water Heater (each)	1	0
Ceiling/Roof Insulation (sq. ft.)	30,000	22,180
Window Film (sq. ft.)	9,000	0
Interior Lighting (kW reduction)	40	282
Interior Lighting LED (kW reduction)	15	61
Occupancy Sensor (each)	250	680
Reflective Roof (sq. ft.)	100,000	85,813

- 1 (U) HVAC Occupancy Sensor – A total of 181 HVAC occupancy
2 sensors have been installed during the 2011 recovery period. This
3 compared to a projection of 75 sensors.
- 4 (V) High Efficiency Motors – During the 2011 recovery period, 320 HP
5 of high-efficiency motors were installed compared to a projection of
6 2,175 HP.
- 7 (W) Food Service Efficiency - For the 2011 recovery period, there were
8 0 participants in this program compared to a projection of 25 units.
- 9 (X) Energy Services – During the 2011 recovery period, at the meter
10 reductions of 1,384,636 kWh, winter kW of 90.62 and summer kW
11 of 161.35 were achieved. This program was replaced by the
12 Commercial/Industrial Custom Incentive program and removed
13 from Gulf's 2010 DSM plan; therefore, there was no 2011
14 projection.
- 15 (Y) Commercial/Industrial Custom Incentive – During the 2011
16 recovery period, there were 6 participants in this program resulting
17 in at the meter reductions of 3,985,873 kWh, winter kW of 443.3 kW
18 and summer kW of 439.5 kW. The projections for this period were
19 1,200,000 kWh, 391 winter kW and 391 summer kW.
- 20 (Z) Renewable Energy – Costs associated with the Renewable Energy
21 program are provided in Schedule CT-3. Further description of
22 these activities can be found in Schedule CT-6.
23
24
25

1 (AA) Conservation Demonstration and Development - Costs associated
2 with the Conservation Demonstration and Development program
3 are provided in Schedule CT-3. Further description of these
4 activities can be found in Schedule CT-6, pages 33 through 35.
5

6 Q. Should Gulf's recoverable energy conservation cost for the period be
7 accepted as reasonable and prudent?

8 A. Yes.
9

10 Q. Mrs. Todd, does this conclude your testimony?

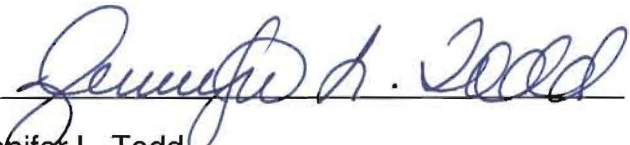
11 A. Yes, it does.
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AFFIDAVIT

STATE OF FLORIDA)
)
COUNTY OF ESCAMBIA)


Docket No. 120002-EG

Before me, the undersigned authority, personally appeared Jennifer L. Todd, who being first duly sworn, deposes and says that he is the Supervisor of Rates and Regulatory Matters of Gulf Power Company, a Florida corporation, that the foregoing is true and correct to the best of her knowledge and belief. He is personally known to me.

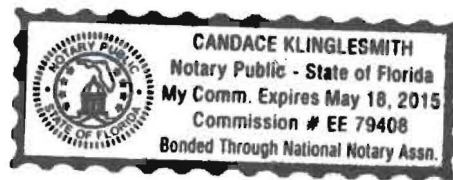


Jennifer L. Todd
Market Analytics Supervisor

Sworn to and subscribed before me this 30th day of April, 2012.



Notary Public, State of Florida at Large



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SCHEDULE CT-1

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

	<u>\$</u>	<u>\$</u>
Actual		
1. Principal	(3,135,932)	
2. Interest	<u>2,646</u>	
3. Actual Over/(Under) Recovery Ending Balance		(3,133,286)
Estimated/Actual as filed September 16, 2010		
4. Principal	(7,538,760)	
5. Interest	<u>1,394</u>	
6. Total Estimated/Actual Over/(Under) Recovery		<u>(7,537,366)</u>
7. Adjusted Net True-up Over/(Under) Recovery (Line 3 - 6)		<u>4,404,080</u>

Schedule CT-2

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

Analysis of Energy Conservation Program Costs
Actual Compared to Estimated/Actual

	<u>Actual</u>	<u>Est/Actual</u>	<u>Difference</u>
	\$	\$	\$
1. Depreciation, Return & Property Tax	1,944,691.30	1,924,315.75	20,375.55
2. Payroll & Benefits	3,948,935.72	4,582,057.23	(633,121.51)
3. Materials & Supplies	6,408,717.12	8,158,427.82	(1,749,710.70)
4. Advertising	808,062.41	1,653,830.50	(845,768.09)
5. Incentives	2,368,134.56	3,216,385.00	(848,250.44)
6. Adjustments	0.00	0.00	0.00
7. Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
8. Subtotal	15,478,541.11	19,535,016.30	(4,056,475.19)
9. Program Revenues	<u>474,945.16</u>	<u>489,804.34</u>	<u>(14,859.18)</u>
10. Total Program Costs	<u>15,003,595.95</u>	<u>19,045,211.96</u>	<u>(4,041,616.01)</u>
11. Less: Payroll Adjustment	0.00	0.00	0.00
12. Amounts Inc. in Base Rate	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13. Conservation Adjustment Revenues	<u>8,944,716.43</u>	<u>8,583,504.89</u>	<u>361,211.54</u>
14. Rounding Adjustment	<u>8,944,716.00</u>	<u>8,583,505.00</u>	<u>361,211.00</u>
15. True-up Before Adjustment Over/(Under) Recovery	(6,058,880)	(10,461,708)	4,402,828
16. Interest Provision	2,646	1,394	1,252
17. Prior Period True-up	2,922,948	2,922,948	0
18. Other	<u>0</u>	<u>0</u>	<u>0</u>
19. End of Period True-up	<u>(3,133,286)</u>	<u>(7,537,366)</u>	<u>4,404,080</u>

Gulf Power Company

ENERGY CONSERVATION COST RECOVERY (ECCR)
 Calculation of the Final True-Up Amount
 For the Period: January 2011 - December 2011

Schedule CT-3
 Page 1a of 5

Conservation Costs By Program
Variance Actual Vs. Estimated/Actual

Program	Capital Return, Property Taxes & Depreciation	Payroll & Benefits	Materials & Expenses	Other	Advertising	Incentives	Sub-Total	Program Revenues	Total
Old Conservation Programs:									
1. Residential Energy Surveys	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Residential Geothermal Heat Pump	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. GoodCents Commercial Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Commercial Geothermal Heat Pump	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Energy Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Conservation Programs:									
6. Residential Energy Audit and Education	0.01	(166,917.73)	(62,074.61)	0.00	(631,319.39)	0.00	(860,311.72)	0.00	(860,311.72)
7. Community Energy Saver	0.00	(2,338.53)	(116,004.85)	0.00	0.00	(112,500.00)	(230,843.38)	0.00	(230,843.38)
8. Landlord-Renter Custom	0.00	(8,498.34)	(25,488.81)	0.00	0.00	0.00	(33,987.15)	0.00	(33,987.15)
9. HVAC Efficiency	0.00	(3,927.00)	(323,392.86)	0.00	(17,500.00)	(610,310.00)	(955,129.86)	0.00	(955,129.86)
10. Heat Pump Water Heater	0.00	(57,956.12)	46,405.41	0.00	(2,625.00)	34,301.12	20,125.41	0.00	20,125.41
11. Ceiling Insulation	0.00	(55,259.78)	34,668.34	0.00	(2,625.00)	35,532.38	12,315.94	0.00	12,315.94
12. High Performance Window	0.00	(58,477.13)	(4,178.11)	0.00	(2,625.00)	12,211.00	(53,069.24)	0.00	(53,069.24)
13. Reflective Roof	0.00	(63,305.73)	(8,991.68)	0.00	(2,625.00)	(35,250.00)	(110,172.41)	0.00	(110,172.41)
14. Variable Speed Pool Pump	0.00	(44,079.00)	124,595.03	0.00	(1,750.00)	589,130.00	667,896.03	0.00	667,896.03
15. Energy Select	32,643.54	101,741.07	(492,354.49)	0.00	(48,376.70)	0.00	(406,346.58)	(14,859.18)	(391,487.40)
16. EnergySelect LITE	(12,268.00)	(81,666.72)	(209,746.81)	0.00	0.00	0.00	(303,681.53)	0.00	(303,681.53)
17. Self-Install Energy Efficiency	0.00	(994.79)	(238,945.35)	0.00	0.00	(413,684.47)	(653,624.61)	0.00	(653,624.61)
18. Refrigerator Recycling	0.00	(1,627.48)	(119,675.60)	0.00	0.00	(35,595.00)	(156,898.08)	0.00	(156,898.08)

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

Schedule CT-3
Page 1b of 5

Conservation Costs By Program
Variance Actual Vs. Estimated/Actual

Program	Capital Return, Property Taxes & Depreciation	Payroll & Benefits	Materials & Expenses	Other	Advertising	Incentives	Sub-Total	Program Revenues	Total
Commercial / Industrial Conservation Programs:									
19. Commercial / Industrial Energy Audit	0.00	(101,668.54)	(67,394.27)	0.00	(122,822.00)	0.00	(291,884.81)	0.00	(291,884.81)
20. HVAC Retrocommissioning	0.00	(1,329.39)	(120,499.36)	0.00	0.00	(16,040.00)	(137,868.75)	0.00	(137,868.75)
21. Commercial Building Efficiency	0.00	(59,500.06)	3,759.88	0.00	(10,000.00)	(58,085.67)	(123,825.85)	0.00	(123,825.85)
22. HVAC Occupancy Sensor	0.00	(661.97)	1,172.54	0.00	0.00	(5,625.00)	(5,114.43)	0.00	(5,114.43)
23. High Efficiency Motors	0.00	(587.80)	190.38	0.00	(2,500.00)	(10,950.00)	(13,847.42)	0.00	(13,847.42)
24. Food Services	0.00	(1,925.46)	(494.29)	0.00	(1,000.00)	(4,950.00)	(8,369.75)	0.00	(8,369.75)
25. Commercial / Industrial Custom Incentive	0.00	(3,239.16)	2,367.64	0.00	0.00	(100,000.00)	(100,871.52)	0.00	(100,871.52)
Renewable Energy Plan:									
26. OLD Solar for Schools	0.00	(6,692.21)	3,731.80	0.00	0.00	0.00	(2,960.41)	0.00	(2,960.41)
27. Renewable Energy Plan Common	0.00	(15,615.10)	8,707.48	0.00	0.00	0.00	(6,907.62)	0.00	(6,907.62)
28. Solar for Schools	0.00	435.41	(139,329.90)	0.00	0.00	0.00	(138,894.49)	0.00	(138,894.49)
29. Solar Thermal Water Heating	0.00	2,721.04	9,449.31	0.00	0.00	(68,000.00)	(55,829.65)	0.00	(55,829.65)
30. Solar PV	0.00	2,329.90	9,486.81	0.00	0.00	(22,474.80)	(10,658.09)	0.00	(10,658.09)
31. Solar Thermal Water Heating for Low-Income	0.00	0.00	0.00	0.00	0.00	(960.00)	(960.00)	0.00	(960.00)
32. Energy Select Electric Vehicle Pilot	0.00	0.00	0.00	0.00	0.00	(25,000.00)	(25,000.00)	0.00	(25,000.00)
33. Conservation Demonstration and Development	0.00	(4,080.89)	(65,674.33)	0.00	0.00	0.00	(69,755.22)	0.00	(69,755.22)
34. Less Base Rate Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35. Total All Programs	20,375.55	(633,121.51)	(1,749,710.70)	0.00	(845,768.09)	(848,250.44)	(4,056,475.19)	(14,859.18)	(4,041,616.01)

Gulf Power Company

ENERGY CONSERVATION COST RECOVERY (ECCR)
 Calculation of the Final True-Up Amount
 For the Period: January 2011 - December 2011

Schedule CT-3
 Page 2a of 5

**Conservation Costs By Program
 Actual Expenses**

Program	Capital Return, Property Taxes & Depreciation	Payroll & Benefits	Materials & Expenses	Other	Advertising	Incentives	Sub-Total	Program Revenues	Total
Old Conservation Programs:									
1. Residential Energy Surveys	5,307.30	299,391.97	82,322.13	0.00	110,111.51	0.00	497,132.91	0.00	497,132.91
2. Residential Geothermal Heat Pump	0.00	28,175.75	(2,754.88)	0.00	262.50	48,200.00	73,883.37	0.00	73,883.37
3. GoodCents Commercial Buildings	0.00	131,055.36	19,121.66	0.00	0.00	0.00	150,177.02	0.00	150,177.02
4. Commercial Geothermal Heat Pump	0.00	12,726.62	2,235.40	0.00	0.00	0.00	14,962.02	0.00	14,962.02
5. Energy Services	0.00	(43.54)	0.00	0.00	0.00	9,030.00	8,986.46	0.00	8,986.46
Residential Conservation Programs:									
6. Residential Energy Audit and Education	10,250.28	826,116.75	743,884.81	0.00	369,640.10	0.00	1,949,891.94	0.00	1,949,891.94
7. Community Energy Saver	0.00	21,024.02	319,080.78	0.00	0.00	0.00	340,104.80	0.00	340,104.80
8. Landlord-Renter Custom	0.00	37,146.57	14,824.20	0.00	0.00	0.00	51,970.77	0.00	51,970.77
9. HVAC Efficiency	0.00	134,912.22	672,498.23	0.00	795.00	636,090.00	1,444,295.45	0.00	1,444,295.45
10. Heat Pump Water Heater	0.00	37,668.46	69,866.76	0.00	0.00	139,301.12	246,836.34	0.00	246,836.34
11. Ceiling Insulation	0.00	31,450.96	65,018.07	0.00	0.00	65,532.38	162,001.41	0.00	162,001.41
12. High Performance Window	0.00	31,610.45	26,134.90	0.00	0.00	37,346.00	95,091.35	0.00	95,091.35
13. Reflective Roof	0.00	23,002.03	21,321.33	0.00	0.00	4,750.00	49,073.36	0.00	49,073.36
14. Variable Speed Pool Pump	0.00	51,545.58	154,908.04	0.00	0.00	709,130.00	915,583.62	0.00	915,583.62
15. Energy <i>Select</i>	1,929,133.72	1,155,777.65	3,533,734.22	0.00	326,623.30	0.00	6,945,268.89	474,945.16	6,470,323.73
16. <i>EnergySelect LITE</i>	0.00	56,980.19	28,594.42	0.00	0.00	0.00	85,574.61	0.00	85,574.61
17. Self-Install Energy Efficiency	0.00	16,934.01	15,255.94	0.00	0.00	56,315.53	88,505.48	0.00	88,505.48
18. Refrigerator Recycling	0.00	25,074.11	111,791.78	0.00	0.00	25,655.00	162,520.89	0.00	162,520.89

Gulf Power Company

ENERGY CONSERVATION COST RECOVERY (ECCR)
 Calculation of the Final True-Up Amount
 For the Period: January 2011 - December 2011

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**Conservation Costs By Program
 Actual Expenses**

Program	Capital Return, Property Taxes & Depreciation	Payroll & Benefits	Materials & Expenses	Other	Advertising	Incentives	Sub-Total	Program Revenues	Total
Commercial / Industrial Conservation Programs:									
19. Commercial / Industrial Energy Audit	0.00	468,398.59	86,694.86	0.00	630.00	0.00	555,723.45	0.00	555,723.45
20. HVAC Retrocommissioning	0.00	8,510.52	43,227.65	0.00	0.00	23,960.00	75,698.17	0.00	75,698.17
21. Commercial Building Efficiency	0.00	310,685.39	126,397.83	0.00	0.00	93,414.33	530,497.55	0.00	530,497.55
22. HVAC Occupancy Sensor	0.00	8,962.94	13,147.15	0.00	0.00	0.00	22,110.09	0.00	22,110.09
23. High Efficiency Motors	0.00	14,229.93	13,380.05	0.00	0.00	845.00	28,454.98	0.00	28,454.98
24. Food Services	0.00	17,626.45	13,928.01	0.00	0.00	0.00	31,554.46	0.00	31,554.46
25. Commercial / Industrial Custom Incentive	0.00	24,677.64	14,959.06	0.00	0.00	0.00	39,636.70	0.00	39,636.70
Renewable Energy Plan:									
26. OLD Solar for Schools	0.00	47,033.15	21,929.36	0.00	0.00	0.00	68,962.51	0.00	68,962.51
27. Renewable Energy Plan Common	0.00	109,744.08	51,168.47	0.00	0.00	0.00	160,912.55	0.00	160,912.55
28. Solar for Schools	0.00	435.41	670.10	0.00	0.00	0.00	1,105.51	0.00	1,105.51
29. Solar Thermal Water Heating	0.00	2,721.04	9,449.31	0.00	0.00	32,000.00	44,170.35	0.00	44,170.35
30. Solar PV	0.00	2,329.90	9,486.81	0.00	0.00	412,525.20	424,341.91	0.00	424,341.91
31. Solar Thermal Water Heating for Low-Incorr	0.00	0.00	0.00	0.00	0.00	74,040.00	74,040.00	0.00	74,040.00
32. Energy Select Electric Vehicle Pilot	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33. Conservation Demonstration and Development:									
a. UWF Best House	0.00	2,171.93	18,599.74	0.00	0.00	0.00	20,771.67	0.00	20,771.67
b. Variable Speed Pool Pump	0.00	2,171.93	18,599.74	0.00	0.00	0.00	20,771.67	0.00	20,771.67
c. Extended Range Electric Vehicle	0.00	2,171.93	18,599.74	0.00	0.00	0.00	20,771.67	0.00	20,771.67
d. Hurlburt Plasma Waste Facility	0.00	2,171.93	18,599.74	0.00	0.00	0.00	20,771.67	0.00	20,771.67
e. McDonald's Geothermal Measure & Verif	0.00	2,171.93	33,303.94	0.00	0.00	0.00	35,475.87	0.00	35,475.87
f. EnergySelect Electric Vehicle Project	0.00	2,171.87	18,737.77	0.00	0.00	0.00	20,909.64	0.00	20,909.64
g. Total	0.00	13,031.52	126,440.67	0.00	0.00	0.00	139,472.19	0.00	139,472.19
34. Total All Programs	1,944,691.30	3,948,935.72	6,408,717.12	0.00	808,062.41	2,368,134.56	15,478,541.11	474,945.16	15,003,595.95

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

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Conservation Costs By Program
Summary of Actual Expenses By Program By Month

PROGRAMS	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
Old Conservation Programs:													
1. Residential Energy Surveys	99,099.32	139,603.01	146,498.43	106,624.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,825.61
Amortization & Return on Investment	1,338.20	1,330.62	1,323.03	1,315.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,307.30
Total	100,437.52	140,933.63	147,821.46	107,940.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497,132.91
2. Residential Geothermal Heat Pump	10,242.98	21,350.78	29,423.60	12,866.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,883.37
3. GoodCents Commercial Buildings	37,640.80	37,762.95	37,439.87	37,333.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,177.02
4. Commercial Geothermal Heat Pump	3,121.46	3,638.86	3,591.33	4,610.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,962.02
5. Energy Services	(43.54)	9,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,986.46
Residential Conservation Programs:													
6. Residential Energy Audit and Education	11,266.73	63,148.10	34,991.38	35,687.08	178,259.71	200,729.04	146,222.51	150,270.61	332,372.43	224,351.18	226,238.99	336,103.90	1,939,641.66
Amortization & Return on Investment	0.00	0.00	0.00	0.00	1,307.85	1,300.26	1,292.68	1,285.09	1,277.50	1,269.91	1,262.33	1,254.66	10,250.28
Total	11,266.73	63,148.10	34,991.38	35,687.08	179,567.56	202,029.30	147,515.19	151,555.70	333,649.93	225,621.09	227,501.32	337,358.56	1,949,891.94
7. Community Energy Saver	0.00	289.02	545.31	330.14	10,903.02	9,840.87	2,355.07	82,446.17	51,860.09	85,384.61	90,530.81	5,619.69	340,104.80
8. Landlord-Renter Custom	0.00	289.02	354.06	330.14	278.02	9,320.18	753.50	944.26	11,394.86	9,678.61	8,282.87	10,345.25	51,970.77
9. HVAC Efficiency	0.00	289.02	354.06	330.14	34,654.26	137,817.01	33,767.73	135,090.50	33,667.57	614,263.54	254,857.28	199,204.34	1,444,295.45
10. Heat Pump Water Heater	0.00	289.02	354.06	330.14	278.02	9,320.18	5,501.17	11,576.14	13,841.76	56,348.18	81,606.38	67,391.29	246,836.34
11. Ceiling Insulation	0.00	289.02	354.06	330.14	314.74	9,320.18	2,964.48	7,224.33	19,120.86	45,422.29	36,673.57	39,987.74	162,001.41
12. High Performance Window	0.00	289.02	354.06	330.14	278.02	9,320.18	2,136.17	2,919.09	8,323.53	14,090.95	40,013.96	17,036.23	95,091.35
13. Reflective Roof	0.00	289.02	354.06	330.14	278.02	9,320.18	1,031.35	2,459.98	5,551.16	8,662.94	10,301.66	10,494.85	49,073.36
14. Variable Speed Pool Pump	0.00	289.02	354.06	330.14	278.02	9,320.18	21,801.17	86,214.30	128,137.97	253,618.47	186,543.36	228,696.93	915,583.62
15. Energy Select	413,710.62	396,537.74	361,941.01	363,826.92	478,455.01	502,510.51	549,716.32	402,099.63	349,296.66	312,453.29	255,838.95	629,748.51	5,016,135.17
Amortization & Return on Investment	158,863.22	159,390.04	159,325.43	158,986.82	158,640.47	157,738.63	158,072.90	159,818.58	162,289.67	164,787.75	165,036.54	166,183.87	1,929,133.72
Total	572,573.84	555,927.78	521,266.44	522,813.74	637,095.48	660,249.14	707,789.22	561,918.21	511,586.33	477,241.04	420,875.49	795,932.18	6,945,268.89
16. EnergySelect LITE	0.00	289.02	354.06	330.14	278.02	9,320.18	3,781.72	12,164.92	17,503.48	13,787.28	12,617.00	15,148.79	85,574.61
17. Self-Install Energy Efficiency	0.00	289.02	354.06	330.14	403.72	9,379.16	9,363.95	7,721.84	130,373.70	(106,031.28)	27,948.01	8,373.16	88,505.48
18. Refrigerator Recycling	0.00	289.02	354.06	330.14	278.02	9,320.18	18,899.18	4,293.00	68,128.94	4,815.01	4,136.29	51,677.05	162,520.89

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
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Conservation Costs By Program
Summary of Actual Expenses By Program By Month

PROGRAMS	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
Commercial / Industrial Conservation Programs:													
19. Commercial / Industrial Energy Audit	46,747.50	58,814.99	30,175.43	30,680.91	42,390.02	45,529.51	50,187.90	47,421.02	45,939.17	50,974.58	43,290.16	63,572.26	555,723.45
20. HVAC Retrocommissioning	0.00	289.02	354.06	330.14	278.02	21,457.70	843.80	217,637.81	264,615.37	(466,439.35)	10,684.45	25,647.15	75,698.17
21. Commercial Building Efficiency	0.00	289.02	354.06	330.14	37,769.15	49,558.55	57,356.20	(45,293.04)	46,964.34	249,103.04	53,938.38	80,127.71	530,497.55
22. HVAC Occupancy Sensor	0.00	289.02	354.06	330.14	278.02	9,320.18	753.50	1,142.64	2,427.79	2,064.61	1,801.98	3,348.15	22,110.09
23. High Efficiency Motors	0.00	289.02	354.06	330.14	278.02	9,320.18	1,755.32	2,671.76	3,022.49	3,521.67	2,666.80	4,245.52	28,454.98
24. Food Services	0.00	289.02	354.06	330.14	278.02	9,320.18	1,101.13	2,306.29	4,881.28	4,139.15	3,443.96	5,111.23	31,554.46
25. Commercial / Industrial Custom Incentive	0.00	289.02	354.12	330.07	277.77	9,320.23	2,437.94	2,349.06	7,191.79	5,574.61	4,865.67	6,646.42	39,636.70
Renewable Energy Plan:													
26. OLD Solar for Schools	4,860.59	4,738.63	4,702.79	7,408.48	6,810.15	3,955.10	8,305.83	15,511.74	3,204.56	(4,531.55)	4,449.31	9,546.88	68,962.51
27. Renewable Energy Plan Common	11,341.37	11,056.81	10,973.17	17,286.46	15,890.36	9,228.57	19,380.28	36,194.07	7,477.30	(10,573.62)	10,381.72	22,276.06	160,912.55
28. Solar for Schools	0.00	0.00	0.00	640.01	(204.60)	299.00	138.00	0.00	0.00	0.00	0.00	233.10	1,105.51
29. Solar Thermal Water Heating	0.00	0.00	0.00	0.00	0.00	9,086.18	1,276.64	13,305.74	1,443.41	12,331.34	3,127.09	3,599.95	44,170.35
30. Solar PV	0.00	0.00	0.00	0.00	0.00	9,086.22	276.05	70,289.72	94,009.01	138,950.55	59,726.71	52,003.65	424,341.91
31. Solar Thermal Water Heating for Low-Incorr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,200.00	30,840.00	74,040.00
32. Energy Select Electric Vehicle Pilot	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33. Conservation Demonstration and Development:													
a. UWF Best House	140.69	404.01	274.60	300.84	262.26	309.22	484.42	1,921.72	438.79	1,490.33	9,286.79	5,458.00	20,771.67
b. Variable Speed Pool Pump	140.69	404.01	274.60	300.84	262.26	309.22	484.42	1,921.72	438.79	1,490.33	9,286.79	5,458.00	20,771.67
c. Extended Range Electric Vehicle	140.69	404.01	274.60	300.84	262.26	309.22	484.42	1,921.72	438.79	1,490.33	9,286.79	5,458.00	20,771.67
d. Hurlburt Plasma Waste Facility	140.69	404.01	274.60	300.84	262.26	309.22	484.42	1,921.72	438.79	1,490.33	9,286.79	5,458.00	20,771.67
e. McDonald's Geothermal Measure & Verif	140.69	404.01	274.60	300.84	262.26	309.22	484.42	13,911.57	3,153.14	1,490.33	9,286.79	5,458.00	35,475.87
f. EnergySelect Electric Vehicle Project	140.69	404.03	274.58	300.81	262.25	309.22	484.45	1,921.69	438.79	1,628.32	9,286.78	5,458.03	20,909.64
g. Total	844.14	2,424.08	1,647.58	1,805.01	1,573.55	1,855.32	2,906.55	23,520.14	5,347.09	9,079.97	55,720.73	32,748.03	139,472.19
34. Total All Programs	799,033.39	913,739.95	828,243.38	784,684.08	970,503.40	1,281,213.84	1,104,379.04	1,453,585.39	1,819,663.78	1,697,097.73	1,699,184.96	2,127,212.17	15,478,541.11

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

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Conservation Costs By Program
Calculation of Over/Under Recovery

Conservation Revenues	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. EnergySelect RSVP Fees	58,485.62	56,402.27	52,994.05	51,294.87	55,886.74	66,395.69	28,566.10	32,320.33	27,683.17	20,172.79	12,810.72	11,932.81	474,945.16
2. Over/(Under) Recovery	691,915.11	606,201.15	558,361.35	641,472.61	701,500.39	895,992.02	907,248.47	927,166.95	710,436.33	587,838.37	555,663.61	1,160,920.07	8,944,716.43
3. Total Revenues	750,400.73	662,603.42	611,355.40	692,767.48	757,387.13	982,387.71	935,814.57	959,487.28	738,119.50	608,011.16	568,474.33	1,172,852.88	9,419,661.59
4. Adjustment not Applicable to Period - Prior True Up	126,038.75	126,038.75	126,038.75	126,038.75	126,038.75	126,038.75	126,038.75	126,038.75	1,399,273.25	267,509.25	267,509.25	267,509.25	3,210,111.00
5. Conservation Revenues Applicable to Period	876,439.48	788,642.17	737,394.15	818,806.23	883,425.88	1,088,426.46	1,061,853.32	1,085,526.03	2,137,392.75	875,520.41	835,983.58	1,440,362.13	12,629,772.59
6. Conservation Expenses (CT-3, Page 3, Line 34)	799,033.39	913,739.95	828,243.38	784,684.08	970,503.40	1,281,213.84	1,104,379.04	1,453,585.39	1,819,663.78	1,697,097.73	1,699,184.96	2,127,212.17	15,478,541.11
7. True Up this Period (Line 5 - 6)	77,406.09	(125,097.78)	(90,849.23)	34,122.15	(87,077.52)	(192,787.38)	(42,525.72)	(368,059.36)	317,728.97	(821,577.32)	(863,201.38)	(686,850.04)	(2,848,768.52)
8. Interest Provision this Period (CT-3, Page 5, Line 1)	603.88	572.78	471.73	383.82	322.27	259.23	198.42	131.26	41.22	(35.65)	(147.88)	(154.93)	2,646.15
9. True Up & Interest Provision Beginning of Month	2,922,947.58	2,874,918.80	2,624,355.05	2,407,938.80	2,316,406.02	2,103,612.02	1,785,045.12	1,616,679.07	1,122,712.22	41,209.16	(1,047,913.06)	(2,178,771.57)	2,922,947.58
10. Prior True Up Collected or Refunded	(126,038.75)	(126,038.75)	(126,038.75)	(126,038.75)	(126,038.75)	(126,038.75)	(126,038.75)	(126,038.75)	(1,399,273.25)	(267,509.25)	(267,509.25)	(267,509.25)	(3,210,111.00)
11. End of Period- Net True Up	2,874,918.80	2,624,355.05	2,407,938.80	2,316,406.02	2,103,612.02	1,785,045.12	1,616,679.07	1,122,712.22	41,209.16	(1,047,913.06)	(2,178,771.57)	(3,133,285.79)	(3,133,285.79)

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

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Computation of Interest Expense
Energy Conservation Adjustment

Interest Provision	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. Beginning True up Amount	2,922,947.58	2,874,918.80	2,624,355.05	2,407,938.80	2,316,406.02	2,103,612.02	1,785,045.12	1,616,679.07	1,122,712.22	41,209.16	(1,047,913.06)	(2,178,771.57)	
2. Ending True up before Interest	2,874,314.92	2,623,782.27	2,407,467.07	2,316,022.20	2,103,289.75	1,784,785.89	1,616,480.65	1,122,580.96	41,167.94	(1,047,877.41)	(2,178,623.69)	(3,133,130.86)	
3. Total beginning & ending	5,797,262.50	5,498,701.07	5,031,822.12	4,723,961.00	4,419,695.77	3,888,397.91	3,401,525.77	2,739,260.03	1,163,880.16	(1,006,668.25)	(3,226,536.75)	(5,311,902.43)	
4. Average True up Amount	2,898,631.25	2,749,350.54	2,515,911.06	2,361,980.50	2,209,847.89	1,944,198.96	1,700,762.89	1,369,630.02	581,940.08	(503,334.13)	(1,613,268.38)	(2,655,951.22)	
5. Interest Rate First Day Reporting Business Month	0.2500	0.2500	0.2500	0.2000	0.1900	0.1600	0.1600	0.1200	0.1100	0.0600	0.1100	0.1100	
6. Interest Rate First Day Subsequent Business Month	0.2500	0.2500	0.2000	0.1900	0.1600	0.1600	0.1200	0.1100	0.0600	0.1100	0.1100	0.0300	
7. Total of Lines 5 and 6	0.5000	0.5000	0.4500	0.3900	0.3500	0.3200	0.2800	0.2300	0.1700	0.1700	0.2200	0.1400	
8. Average Interest rate (50% of Line 7)	0.2500	0.2500	0.2250	0.1950	0.1750	0.1600	0.1400	0.1150	0.0850	0.0850	0.1100	0.0700	
9. Monthly Average Interest Rate Line 8 \ 12	0.000208	0.000208	0.000188	0.000163	0.000146	0.000133	0.000117	0.000096	0.000071	0.000071	0.000092	0.000058	
10. Interest Adjustment													
11. Interest Provision (Line 4 X 9)	603.88	572.78	471.73	383.82	322.27	259.23	198.42	131.26	41.22	(35.65)	(147.88)	(154.93)	2,646.15

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
 Calculation of the Final True-Up Amount
 For the Period: January 2011 - December 2011

**Schedule of Capital Investment, Depreciation and Return
 EnergySelect**

Line No. Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investments Added to Plant In Service (Net of Retirements)		(67,435.35)	(42,030.27)	18,092.98	(17,153.13)	14,041.43	41,584.16	83,204.44	14,927.72	220,516.04	(197,947.80)	4,072.57	(4,209.84)	
2 Depreciable Base (Cumulative Plant Additions PM Ln 2 + CM Ln 1)	10,137,043.81	10,069,608.46	10,027,578.19	10,045,671.17	10,028,518.04	10,042,559.47	10,084,143.63	10,167,348.07	10,182,275.79	10,402,791.83	10,204,844.03	10,208,916.60	10,204,706.76	
3 Depreciation Expense (Note A) (PM Ln 2 * .0023)		23,315.20	23,160.10	23,063.43	23,105.04	23,085.59	23,097.89	23,193.53	23,384.90	23,419.23	23,926.42	23,471.14	23,480.51	279,682.98
4 Retirements		(73,820.62)	(209,093.73)	-	(292,406.36)	(158,187.04)	(155,310.92)	(124,632.22)	(105,083.49)	(13,841.36)	(385,251.16)	(84,201.60)	(149,948.06)	
5 Cost of Removal and Salvage		(5,630.04)	104,972.13	(19,988.89)	172,153.08	75,942.36	72,204.96	2,704.97	(28,749.83)	(9,208.53)	(7,440.44)	1,714.64	(10,008.34)	
6 Less: Accum. Depr, COR and Sal. (PM Ln 6 + CM Ln 3 + 4 + 5)	(1,001,610.36)	(1,057,745.82)	(1,138,707.32)	(1,135,632.78)	(1,232,781.02)	(1,291,960.11)	(1,351,968.18)	(1,450,701.90)	(1,561,150.32)	(1,560,780.98)	(1,929,546.16)	(1,988,561.98)	(2,125,037.87)	
7 Net Plant In Service (CM Ln 2 - CM Ln 6)	11,138,654.17	11,127,354.28	11,166,285.51	11,181,303.95	11,261,299.06	11,334,519.58	11,436,111.81	11,618,049.97	11,743,426.11	11,963,572.81	12,134,390.19	12,197,478.58	12,329,744.63	
8 Net Additions/Reductions to CWIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 CWIP Balance (PM Ln 9 + CM Ln 8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Inventory	2,188,645.30	2,218,012.86	2,305,579.99	2,170,860.01	2,129,961.73	1,952,580.20	1,757,112.32	1,719,639.65	1,779,311.05	1,890,707.51	1,810,413.38	1,806,064.71	1,856,274.02	
11 Net Investment (CM Ln 7 + CM Ln 9 + CM Ln 10)	13,327,299.47	13,345,367.14	13,471,865.50	13,352,163.96	13,391,260.79	13,287,099.78	13,193,224.13	13,337,689.62	13,522,737.16	13,854,280.32	13,944,803.57	14,003,543.29	14,186,018.65	
12 Average Net Investment (PM Ln 11 + CM Ln 11)/2	13,348,226.98	13,336,333.31	13,408,616.32	13,412,014.73	13,371,712.38	13,339,180.29	13,240,161.96	13,265,456.88	13,430,213.39	13,688,508.74	13,899,541.95	13,974,173.43	14,094,780.97	
13 Rate of Return / 12 (Note B)		0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	
14 Return Requirement on Average Net Investment (CM Ln 12 * CM Ln 13)		125,814.97	126,496.69	126,528.95	126,148.73	125,841.83	124,907.69	125,146.32	126,700.63	129,137.39	131,128.28	131,832.35	132,970.16	1,532,654.19
15 Property Tax		9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.05	9,733.00	116,796.55
16 Total Depreciation, Prop Taxes & Return (CM Ln 3 + CM Ln 14 + CM Ln 15)		158,863.22	159,390.04	159,325.43	158,986.82	158,640.47	157,738.63	158,072.90	159,818.58	162,299.67	164,787.75	165,036.54	166,183.67	1,929,133.72

Notes:
 (A) Energy Select Property Additions Depreciated at 2.8% per year
 (B) Return on Average Net Investment (including income taxes) is 11.3210%

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

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**Schedule of Capital Investment, Depreciation and Return
Flow Meter**

Line No. Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investments Added to Plant In Service (Net of Retirements)														
2 Depreciable Base (Cumulative Plant Additions PM Ln 2 + CM Ln 1)	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	8,093.56	
3 Depreciation Expense (Note A) (PM Ln 2 + CM Ln 2)/2 * .011905		96.35	96.35	96.35	96.35	96.35	96.35	96.35	96.35	96.35	96.35	96.35	96.35	1,156.20
4 Retirements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5 Salvage		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6 Less: Accum. Depr., COR and Sal. (PM Ln 6 + CM Ln 3 + 4 + 5)	6,937.22	7,033.57	7,129.92	7,226.27	7,322.62	7,418.97	7,515.32	7,611.67	7,708.02	7,804.37	7,900.72	7,997.07	8,093.42	
7 Net Plant In Service (CM Ln 2 - CM Ln 6)	1,156.34	1,059.99	963.64	867.29	770.94	674.59	578.24	481.89	385.54	289.19	192.84	96.49	0.14	
8 Net Additions/Reductions to CWIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9 CWIP Balance (PM Ln 9 + CM Ln 8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 Inventory														
11 Net Investment (CM Ln 7 + CM Ln 9 + CM Ln 10)	1,156.34	1,059.99	963.64	867.29	770.94	674.59	578.24	481.89	385.54	289.19	192.84	96.49	0.14	
12 Average Net Investment (PM Ln 11 + CM Ln 11)/2		1,108.17	1,011.82	915.46	819.11	722.76	626.41	530.06	433.71	337.36	241.01	144.66	48.31	
13 Rate of Return / 12 (Note B)		0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	
14 Return Requirement on Average Net Investment (CM Ln 12 * CM Ln 13)		10.45	9.55	8.64	7.73	6.82	5.91	5.00	4.09	3.18	2.27	1.36	0.48	65.46
15 Property Tax		5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	66.00
16 Total Depreciation, Prop Taxes & Return (CM Ln 3 + CM Ln 14 + CM Ln 15)		112.30	111.40	110.49	109.58	108.67	107.76	106.85	105.94	105.03	104.12	103.21	102.31	1,287.66

Notes:
(A) Flow Meter is Seven year Property 14.286% per year
(B) Return on Average Net Investment (including income taxes) is 11.3210%

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
Calculation of the Final True-Up Amount
For the Period: January 2011 - December 2011

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**Schedule of Capital Investment, Depreciation and Return
Residential Energy Survey Displays**

Line No. Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investments Added to Plant In Service (Net of Retirements)														
2 Depreciable Base (Cumulative Plant Additions PM Ln 2 + CM Ln 1)	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	13,814.37	
3 Depreciation Expense (Note A) (PM Ln 2 * .0023)		164.46	164.46	164.46	164.46	164.46	164.46	164.46	164.46	164.46	164.46	164.46	164.46	1,973.52
4 Retirements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5 Salvage		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6 Less: Accum. Depr, COR and Sal. (PM Ln 6 + CM Ln 3 + 4 + 5)	1,973.52	2,137.96	2,302.44	2,466.90	2,631.36	2,795.82	2,960.28	3,124.74	3,289.20	3,453.66	3,618.12	3,782.58	3,947.04	
7 Net Plant In Service (CM Ln 2 - CM Ln 6)	11,840.85	11,676.39	11,511.93	11,347.47	11,183.01	11,018.55	10,854.09	10,689.63	10,525.17	10,360.71	10,196.25	10,031.79	9,867.33	
8 Net Additions/Reductions to CWIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9 CWIP Balance (PM Ln 9 + CM Ln 8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 Inventory														
11 Net Investment (CM Ln 7 + CM Ln 9 + CM Ln 10)	11,840.85	11,676.39	11,511.93	11,347.47	11,183.01	11,018.55	10,854.09	10,689.63	10,525.17	10,360.71	10,196.25	10,031.79	9,867.33	
12 Average Net Investment (PM Ln 11 + CM Ln 11)/2		11,758.62	11,594.16	11,429.70	11,265.24	11,100.78	10,936.32	10,771.86	10,607.40	10,442.94	10,278.48	10,114.02	9,949.56	
13 Rate of Return / 12 (Note B)		0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	
14 Return Requirement on Average Net Investment (CM Ln 12 * CM Ln 13)		110.93	109.38	107.83	106.28	104.72	103.17	101.62	100.07	98.52	96.97	95.42	93.86	1,228.77
15 Property Tax		9.39	9.39	9.39	9.39	9.39	9.39	9.39	9.39	9.39	9.39	9.39	9.37	112.66
16 Total Depreciation, Prop Taxes & Return (CM Ln 3 + CM Ln 14 + CM Ln 15)		264.78	263.23	261.68	260.13	258.57	257.02	255.47	253.92	252.37	250.82	249.27	247.69	3,314.95

Notes:

- (A) Residential Energy Survey Display is Seven year Property 14.286% per year
(B) Return on Average Net Investment (including income taxes) is 11.3210%

Gulf Power Company
ENERGY CONSERVATION COST RECOVERY (ECCR)
 Calculation of the Final True-Up Amount
 For the Period: January 2011 - December 2011

**Schedule of Capital Investment, Depreciation and Return
 Thermal Imaging Tools**

Line No. Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investments Added to Plant In Service (Net of Retirements)														
2 Depreciable Base (Cumulative Plant Additions PM Ln 2 + CM Ln 1)	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	45,652.70	
3 Depreciation Expense (Note A) (PM Ln 2 + CM Ln 2)2 * .011905		543.49	543.49	543.49	543.49	543.49	543.49	543.49	543.49	543.49	543.49	543.49	543.49	6,521.88
4 Retirements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5 Salvage		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6 Less: Accum. Depr, COR and Sal. (PM Ln 6 + CM Ln 3 + 4 + 5)	6,521.64	7,065.13	7,608.62	8,152.11	8,695.60	9,239.09	9,782.58	10,326.07	10,869.56	11,413.05	11,956.54	12,500.03	13,043.52	
7 Net Plant In Service (CM Ln 2 - CM Ln 6)	39,131.06	38,587.57	38,044.08	37,500.59	36,957.10	36,413.61	35,870.12	35,326.63	34,783.14	34,239.65	33,696.16	33,152.67	32,609.18	
8 Net Additions/Reductions to CWIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9 CWIP Balance (PM Ln 9 + CM Ln 8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 Inventory														
11 Net Investment (CM Ln 7 + CM Ln 9 + CM Ln 10)	39,131.06	38,587.57	38,044.08	37,500.59	36,957.10	36,413.61	35,870.12	35,326.63	34,783.14	34,239.65	33,696.16	33,152.67	32,609.18	
12 Average Net Investment (PM Ln 11 + CM Ln 11)2		38,859.32	38,315.83	37,772.34	37,228.85	36,685.36	36,141.87	35,598.38	35,054.89	34,511.40	33,967.91	33,424.42	32,880.93	
13 Rate of Return / 12 (Note B)		0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	0.009434	
14 Return Requirement on Average Net Investment (CM Ln 12 * CM Ln 13)		366.60	361.47	356.34	351.22	346.09	340.96	335.84	330.71	325.58	320.45	315.33	310.20	4,060.79
15 Property Tax		31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	30.97	372.30
16 Total Depreciation, Prop Taxes & Return (CM Ln 3 + CM Ln 14 + CM Ln 15)		941.12	935.99	930.86	925.74	920.61	915.48	910.36	905.23	900.10	894.97	889.85	884.66	10,954.97

Notes:
 (A) Residential Energy Survey Display is Seven year Property 14.286% per year
 (B) Return on Average Net Investment (including income taxes) is 11.3210%

Schedule CT-5

GULF POWER COMPANY

Reconciliation and Explanation of
Differences Between Filing and FPSC Audit
Report for Months, January, 2010 through December, 2010

(If no differences exist, please state.)

NO DIFFERENCES

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Program Description and Progress

Program Title: Residential Energy Survey

Program Description: This program offers existing residential customers, and individuals and contractors building new homes, energy conservation advice that encourages the implementation of efficiency measures resulting in energy savings for the customer. Owners of existing homes may choose to have a Gulf Power representative conduct an on-site survey of their home, or they may opt to participate in either a mail-in or on-line interactive version of the survey known as the "Energy Check Up." Qualifying new home owners and contractors may request a pre-construction survey of their final construction plans. Regardless of the options chosen, these surveys provide customers with specific whole-house recommendations.

Program Accomplishments: During 2011, 14,968 surveys were completed compared to the projection of 8,220 surveys for this period, a difference of 6,748 surveys. There were 2,435 less on-site, 8,913 more online/mail-in surveys and 270 more pre-construction than projected during this period. These numbers represent total surveys performed in this program and Gulf's new Residential Energy Audit and Education program. This program was replaced by the Residential Energy Audit and Education program included in Gulf's 2010 DSM plan.

Program Fiscal Expenditures: Actual expenses in 2011 were \$497,133 compared to a budget of \$497,133 resulting in no variance.

Program Progress Summary: Since the approval of this program, Gulf Power Company has performed 190,615 residential energy surveys. This is a result of Gulf Power's promotional campaign to solicit energy surveys as well as the overall rapport established with its customers as the "energy experts" in Northwest Florida.

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Program Description and Progress

Program Title: Residential Geothermal Heat Pump

Program Description: The objective of this program is to reduce the demand and energy requirements of new and existing residential customers through the promotion and installation of geothermal systems.

Program Accomplishments: During 2011 recovery period, 75 geothermal heat pump units were installed compared to a projection for this period of 66. This program was replaced by the HVAC Efficiency program included in Gulf's 2010 DSM plan.

Program Fiscal Expenditures: Actual expenses during the recovery period were \$73,883 compared to projected expenses of \$73,883 resulting in no variance.

Program Progress Summary: Since inception, 2,686 geothermal systems have been installed.

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Program Description and Progress

Program Title: Good Cents Commercial Buildings

Program Description: This program is designed to educate commercial and industrial customers on the most cost-effective methods of designing new buildings and improving existing buildings. The program stresses efficient heating and cooling equipment, improved thermal envelope, operation and maintenance, lighting, cooking and water heating. Field representatives work with architects, engineers, consultants, contractors, equipment suppliers and building owners and occupants to encourage them to make the most efficient use of all energy sources and available technologies.

Program Accomplishments: Certification of 65 buildings was achieved during 2011 compared to a projection of 45 buildings for this period. This program was replaced by a number of new commercial programs included in Gulf's 2010 DSM plan.

Program Fiscal Expenditures: Projected expenses for 2011 were \$150,177 compared to actual expenses of \$150,177 resulting in no variance.

Program Progress Summary: A total of 9,401 commercial buildings have qualified for the Good Cents certification since the program was developed in 1977.

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Program Description and Progress

Program Title: Commercial Geothermal Heat Pump

Program Description: The objective of this program is to reduce the demand and energy requirements of new and existing commercial/industrial customers through the promotion and installation of advanced and emerging geothermal systems.

Program Accomplishments: During 2011, there were no units installed compared to a projection of 5 for this period. This program was replaced by the Commercial Building Efficiency program in Gulf's 2010 DSM plan.

Program Fiscal Expenditures: Forecasted expenses for 2011 were \$14,962 compared to actual expenses of \$14,962 resulting in no variance.

Program Progress Summary: To date, 31 units have been installed.

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Program Description and Progress

Program Title: Energy Services

Program Description: The Energy Services program is designed to establish the capability and process to offer advanced energy services, and energy efficient end-use equipment, that is customized to meet the individual needs of large customers. Potential projects are evaluated on a case-by-case basis and must be cost effective to qualify for incentives or rebates. Types of projects covered under this program would include demand reduction or efficiency improvement retrofits, such as lighting (fluorescent and incandescent), motor replacements, HVAC retrofit (including geothermal applications), and new electro-technologies.

Program Accomplishments: For the 2011 period, at the meter reductions of 1,384,636 kWh, 91 kW winter and 161 kW summer reductions were achieved. This program was replaced by the Commercial/Industrial Custom Incentive program in Gulf's 2010 DSM plan.

Program Fiscal Expenditures: Projected expenses for 2011 were \$8,986 with \$8,986 in actual expenses incurred during this period resulting in no variance.

Program Progress Summary: Total reductions at the meter of 24,761,466 kWh, 5,069 kW winter and 6,797 kW summer reductions have been achieved since this program was initiated.

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Program Description and Progress

Program Title: Renewable Energy

Program Description: The Renewable Energy Program was designed to encompass a variety of voluntary renewable and green energy programs under development by Gulf Power Company; however, these programs were replaced by the Renewable Energy Programs in Gulf's 2010 DSM Plan (Docket 100154-EG). Gulf has installed a final solar PV system at a school in its service area using funds from the original Solar for Schools ("Solar for Schools-Old"). Installation was completed in December of 2011 and testing of the system was completed in early 2012.

Program Accomplishments:

Solar for Schools-Old: The principle objective of the Solar for Schools-Old program was to implement solar education and demonstration projects at local educational facilities by means of voluntary contributions. The program also sought to increase renewable energy and energy awareness among students, parents and contributors. Solar for Schools-Old was a program that used voluntary contributions to fund materials for energy education, permanent demonstration displays, rewards for science contests, and teacher education. Voluntary contributions were solicited from customers interested in renewable energy and/or helping to improve the quality of schools in the Gulf Power Company service area. Funds were collected through a "check-off" mechanism on the utility bill or through a direct contribution and accumulated in an interest bearing account. When contributions reached an adequate level, they were directed to an educational facility for implementation of various solar educational programs and for the installation of solar equipment. Contributions were not used for administrative costs, program research or for promotion costs.

The Solar for Schools-Old program has enabled Gulf Power to install a 4 kW solar PV system at each of the following institutions: the Junior Museum of Bay County in 2000, Meigs Middle School in Shalimar in 2003, West Florida High School of Advanced Technology in Pensacola in 2003, and Bay County High School in Panama City in 2004. In 2011, a final 5 kW system was installed at the Global Learning Academy in Pensacola. Remaining program funds are being used to provide updated data acquisition equipment for these installations, which will allow the data collected from these systems to be used by students, teachers, and the general public for renewable energy education and awareness. This will be completed in 2012 and will result in no remaining funds provided by voluntary customer contributions.

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Gulf Power's new Solar for Schools program approved as part of the Renewable Programs filed in Gulf Power's 2010 Demand Side Management plan (Order PSC-10-0608-PAA-EG) has replaced this existing program and will no longer require voluntary customer contributions.

Program Fiscal Expenditures: Program expenses were not forecasted for 2011 since these programs are being replaced by Gulf's new portfolio of solar programs. Actual expenses of \$68,963 were incurred for the Solar for Schools - Old program.

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Program Description and Progress

Program Title: Residential Energy Audit and Education

Program Description: This program is the primary educational program to help customers improve the energy efficiency of their new or existing home through energy conservation advice and information that encourages the implementation of efficiency measures and behaviors resulting in energy and utility bill savings.

Program Accomplishments: During 2011, Gulf performed 14,968 energy audits. There were 2,435 less on-site, 8,913 more online/mail-in surveys and 270 more pre-construction than projected during this period. These numbers represent total surveys performed in this program and Gulf's old Residential Energy Survey program.

Additionally, during 2011, 39,797 of Gulf's customers received a Home Energy Report compared to a projection of 35,000 or 4,797 over the projection.

Gulf provided 2-day professional development training in School Energy Management for more than 70 educators, school administrators, facilities and energy managers, and provided energy curriculum and hands-on classroom energy projects to 50 teachers. Gulf also provided in-class demonstrations of energy concepts to more than 30 classrooms in all grade levels.

Program Fiscal Expenditures: For 2011, Gulf projected \$2,810,204 of expenses compared to actual expenses of \$1,949,892 resulting in a variance of (\$860,312) or 31% under the projection.

Program Progress Summary: Since the approval of this program, Gulf Power Company has performed 190,615 residential energy surveys and 39,797 customers are receiving Home Energy Reports.

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Program Description and Progress

Program Title: Community Energy Saver Program

Program Description: This program will assist low-income families managing their energy costs. Through this program, qualifying customers will not only receive the direct installation of conservation measures at no cost to them; the program will also educate families on energy efficiency techniques and behavioral changes to help control their energy use and reduce their utility operating costs.

Program Accomplishments: During 2011, 1,881 of Gulf's customers received the measures included in this program compared to a projection of 2,500 participants, a difference of 619 under the projection.

Program Fiscal Expenditures: For 2011, Gulf projected expenses for this program of \$570,948 compared to actual expenses of \$340,105 resulting in a variance of (\$230,843) or 40% under the projection.

Program Progress Summary: A total of 1,881 customers have received the efficiency measures included in the Community Energy Saver program since the program's launch in 2011.

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Program Description and Progress

Program Title: Landlord/Renter Custom Incentive Program

Program Description: This program is designed to increase energy efficiency in the residential rental property sector. This program will promote the installation of various energy efficiency measures available through other programs including HVAC, insulation, windows, water heating, lighting, appliances, etc. including additional incentives as appropriate to overcome the split-incentive barrier which exists in a landlord/renter situation. Additionally, this program will promote the installation of measures included in the Community Energy Saver Program by the landlord of multi-family properties.

Program Accomplishments: During 2011, 1 participant was enrolled in this program compared to a projection of 750 or 749 under the projection. This one participant resulted in at the meter savings of 286,242 kWh and 121 summer kW.

Program Fiscal Expenditures: During 2011, \$85,958 in expenses were projected, compared to actual expenses of \$51,971 resulting in a variance of (\$33,987) or 40% under the projection.

Program Progress Summary: Since its launch in 2011, there is 1 customer who has participated in the Landlord/Renter Custom Incentive program.

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Program Description and Progress

Program Title: HVAC Efficiency Improvement Program

Program Description: This program is designed to increase energy efficiency and improve HVAC cooling system performance for new and existing homes. These efficiencies will be realized through:

- HVAC maintenance
- HVAC early retirement (for inefficient systems)
- HVAC upgrades
- Duct repair
- Retrofit of an electronically commutated motor fan on existing HVAC systems

Incentives will be offered to participants.

Program Accomplishments: During 2011, the following participation was achieved:

- HVAC maintenance – 2,789
- HVAC early retirement - Tier One: 176
- HVAC early retirement - Tier Two: 225
- HVAC early retirement - Tier Three: 0
- HVAC upgrades - Tier One: 30
- HVAC upgrades - Tier Two: 50
- HVAC upgrades - Tier Three: 45
- Duct repair - 170
- ECM Fan - 0

Program Fiscal Expenditures: – For 2011, Gulf projected \$2,399,425 in expenses compared to actual expenses of \$1,444,295 resulting in a variance of (\$955,130) or 39.8% under the projection.

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Program Progress Summary: Since its launch in 2011, the following participation has been achieved:

- HVAC maintenance - 2,789
- HVAC early retirement - Tier One - 176
- HVAC early retirement - Tier Two - 225
- HVAC early retirement - Tier Three - 0
- HVAC upgrades - Tier One - 30
- HVAC upgrades - Tier Two - 50
- HVAC upgrades - Tier Three - 45
- Duct repair - 170
- ECM Fan - 0

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Program Description and Progress

Program Title: Heat Pump Water Heater Program

Program Description: This program will provide incentives directly to the customer for the installation of high-efficiency Heat Pump Water Heating equipment for domestic hot water production.

Program Accomplishments: During 2011, 304 customers have participated in this program. compared to a projection for 2011 of 150 for a variance of 154 more participants than projected.

Program Fiscal Expenditures: For the 2011 reporting period, \$226,711 in expenses were projected, compared to actual expenses of \$246,836 resulting in a variance of \$20,125 or 9% over the projection.

Program Progress Summary: Since its launch in 2011, 304 customers have participated in this program.

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Program Description and Progress

Program Title: Ceiling Insulation Program

Program Description: This program will provide incentives to encourage customers to install high efficiency insulation or increase insulation in existing residential single-family and multi-family homes. The objective of this program is to reduce heat loss and heat gain from both conductive and convective means by increased insulation.

Program Accomplishments: Since the program's launch, 394 customers have participated in this program. The projection for 2011 was 100 participants resulting in a variance of 294 more participants than projected.

Program Fiscal Expenditures: For 2011, Gulf projected \$149,685 in expenses compared to actual expenses of \$162,001 resulting in a variance of \$12,316 or 8% over the projection.

Program Progress Summary: Since its launch in 2011, 394 customers have participated in this program.

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Program Description and Progress

Program Title: High Performance Window Program

Program Description: This program will provide incentives to install high-efficiency windows or window film in existing or new residential applications. The objective of the program is to reduce solar heat gain into a home which, in turn, leads to reduced HVAC loads and operating costs.

Program Accomplishments: Since the program's launch, 471 customers have installed high-efficiency windows and 64 customers have installed window film as part of this program. Projections for 2011 were 100 and 50 participants respectively resulting in 371 more windows participants and 14 more window film participants than projected.

Program Fiscal Expenditures: For 2011, Gulf projected \$148,161 in expenses compared to actual expenses of \$95,091 resulting in a variance of (\$53,070) or 36% under the projection.

Program Progress Summary: Since its launch in 2011, 471 customers have installed high-efficiency windows and 64 customers have installed window film as part of this program.

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Program Description and Progress

Program Title: Reflective Roof Program

Program Description: This program will provide incentives to install ENERGY STAR qualified cool/reflective roofing products when constructing a new home or replacing the roof on an existing residence. The objective of this program is to significantly decrease the amount of heat that is transferred through roof assemblies and into vented attic spaces which, in turn, decreases the transfer of heat into the home's conditioned living area.

Program Accomplishments: Since the program's launch, 30 customers have participated in this program compared to a 2011 projection of 100 or 70 participants under the projection.

Program Fiscal Expenditures: For 2011, \$159,246 in expenses was projected compared to \$49,073 in actual expenses resulting in a variance of (\$110,173) or 69% under the projection.

Program Progress Summary: Since its launch in 2011, 30 customers have participated in this program.

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Program Description and Progress

Program Title: Variable Speed/Flow Pool Pump Program

Program Description: This program will provide an incentive to encourage the installation of high-efficiency variable speed or variable flow pool pumping and control equipment in both new and existing residential applications. The objective of this program is to reduce the energy, demand, and cost associated with swimming pool operation.

Program Accomplishments: Since the program's launch, 1,363 customers have installed a variable speed pool pump compared to a 2011 projection of 200 or 1,163 over the projection.

Program Fiscal Expenditures: The 2011 projection for this program was \$247,688 compared to actual expenses of \$915,584 resulting in a variance of \$667,896 or 270% over the projection.

Program Progress Summary: Since its launch in 2011 1,363 customers have participated in this program.

Program Description and Progress

Program Title: Energy *Select*

Program Description: The program is designed to provide customers with a means of controlling their energy purchases by conveniently programming their heating and cooling systems and major appliances, such as electric water heaters and pool pumps, to automatically respond to prices that vary during the day and by season in relation to the Company's cost of producing or purchasing energy.

Program Accomplishments: During 2011, Energy *Select* experienced a net reduction of 900 participants. The removals are primarily associated with legacy equipment limitations of landline telephone dependence. During 2011, Gulf Power began offering to customers, new Energy Select equipment that does not require a landline telephone, but instead utilizes a customer's broadband internet connection. The initial deliveries of this new equipment provide thermostat control only, thus installations are captured under the Energy Select Lite program. Deliveries of the load control relays necessary for water heating and pool pump control have been tested and are being installed in 2012.

Program Fiscal Expenditures: During 2011, there were projected expenses of \$6,861,811 compared with actual expenses of \$6,470,324. This results in a deviation of (\$391,487) or 6% under the projection.

Program Progress Summary: As of December 2011, there were 8,679 participating customers.

Program Description and Progress

Program Title: Energy *Select* Lite Program

Program Description: Energy *Select* Lite provides for expanded price responsive load management program participation from residential customers who do not meet certain participation standards for Energy *Select*. The Energy *Select* Lite program does not require land-line telephone service and will be available to multi-family customers. The program is an interactive energy management system which allows residential customers to program their central heating and cooling system to automatically respond to varying prices of electricity depending upon the time of day, day of week and season, in relation to the Company's cost of producing or purchasing energy.

Program Accomplishments: For 2011, 992 participants enrolled in this program compared to a projection of 300 participants, 692 more than projected.

Program Fiscal Expenditures: Expenses for this program in 2011 were projected to be \$389,256 compared to actual expenses of \$85,574 resulting in a variance of (\$303,682) or 78% under the projection.

Program Progress Summary: Since this program was launched on August 15, 2011, there have been 992 participants enrolled.

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Program Description and Progress

Program Title: Self-Install Energy Efficiency Program

Program Description: This program promotes the purchase and installation of ENERGY STAR rated appliances, lighting and other self-installed energy saving measures for residential customers. The program focuses on increasing customer awareness of the benefits of energy efficient technologies and products through customer education, retail partnerships, promotional distribution of compact fluorescent light bulbs (CFLs), on-line store, energy audits and seasonal promotional campaigns.

Program Accomplishments: Since the program's launch, 4,191 customers have participated in this program. That includes 502 ENERGY STAR Refrigerators, 36 ENERGY STAR Freezers, 36 ENERGY STAR Window A/Cs, 417 ENERGY STAR Clothes Washers and 3,200 CFLs. The projection for 2011 was 4,200 ENERGY STAR appliances and 150,000 CFLs resulting in variances of 3,209 and 146,800 fewer participants than the projection respectively.

Program Fiscal Expenditures: For 2011, program expenses were projected to be \$742,130 compared to actual expenses of \$88,505 resulting in a variance of (\$653,625) or 88% under the projection.

Program Progress Summary: Since its launch in 2011, 4,191 customers have participated in this program including 502 ENERGY STAR Refrigerators, 36 ENERGY STAR Freezers, 36 ENERGY STAR Window A/Cs, 417 ENERGY STAR Clothes Washers and 3,200 CFLs.

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Program Description and Progress

Program Title: Refrigerator Recycling Program

Program Description: This program is intended to eliminate inefficient or extraneous refrigerators in an environmentally safe manner and produce cost-effective long-term energy and peak demand savings in the residential sector. The objective of the program is to increase customer awareness of the economic and environmental costs associated with running inefficient, older appliances in a household, and to provide eligible customers with free refrigerator and freezer pick-up services in addition to a cash incentive.

Program Accomplishments: Since the program's launch, 815 customers have participated in this program compared to a projection 1,750 or 935 fewer participants than the projection.

Program Fiscal Expenditures: During 2011, expenses were projected to be \$319,419 compared to actual expenses of \$162,521 resulting in a variance of (\$156,898) or 49% under the projection.

Program Progress Summary: Since its launch in 2011, 815 customers have participated in this program.

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Program Description and Progress

Program Title: Commercial/Industrial Audit

Program Description: This program is designed to provide professional advice to our existing commercial and industrial customers on how to reduce, and make the most efficient use of, energy. This program covers from the smallest commercial customer, requiring only a walk-through survey, to the use of computer programs which will simulate several design options for very large energy intensive customers. The program is designed to include semi-annual and annual follow-ups with the customer to verify any conservation measures installed and to reinforce the need to continue with more conservation efforts. Customers may participate by requesting a basic Energy Analysis Audit (EAA) provided through either an on-site survey or a direct mail survey. A more comprehensive analysis can be provided by conducting a Technical Assistance Audit (TAA).

Program Accomplishments: During 2011, the Company performed 577 commercial/industrial audits. The total projection for 2011 was 600 audits for a variance of 23 fewer participants than projected.

Program Fiscal Expenditures: Forecasted expenses for 2011 were \$847,608 compared to actual expenses of \$555,723 for a deviation of (\$291,885) or 34% under budget.

Program Progress Summary: Since this program was launched 20,446 commercial/industrial audits have been performed.

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Program Description and Progress

Program Title: Commercial HVAC Retrocommissioning Program

Program Description: This program offers basic retrocommissioning at a reduced cost for qualifying installations of existing commercial and industrial customers. It is designed to diagnose the performance of the HVAC cooling unit(s) operating in commercial buildings with the support of an independent computerized quality control process and make improvements to the system to bring its full efficiency. This program includes air cooled and water cooled equipment – identified as A/C, heat pump, direct expansion (DX) or geothermal cooling and heating.

Program Accomplishments: Since the program's launch in 2011, 323 customers have participated in this program compared to a projection of 200 participants resulting in a variance of 123 more participants than projected.

Program Fiscal Expenditures: For 2011, the Company projected \$213,567 in program expenses compared to actual expenses of \$75,698 resulting in a variance of (\$137,869) or 64.6% under the projection.

Program Progress Summary: Since its launch in 2011, 323 customers have participated in this program.

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Program Description and Progress

Program Title: Commercial Building Efficiency Program

Program Description: This program is designed as an umbrella efficiency program for existing commercial and industrial customers to encourage the installation of eligible high-efficiency equipment as a means of reducing energy and demand. The goal of the program is to increase awareness and customer demand for high-efficiency, energy-saving equipment; increase availability and market penetration of energy efficient equipment; and contribute toward long-term energy savings and peak demand reductions. These goals will be accomplished through multiple options including HVAC efficiency upgrades, heat pump water heater installations, ceiling/roof insulation improvements, window film installation, interior lighting improvements, commercial occupancy sensors and commercial reflective roof installations.

Program Accomplishments: Since the program's launch in 2011, the measures in this program have had the following participation:

- Commercial HVAC - 85 tons of installed HVAC
- Commercial Geothermal Heat Pump - 0 tons of installed Geothermal HVAC
- Heat Pump Water Heater - 0 installations
- Ceiling/Roof Insulation - 22,180 square feet of installed insulation
- Window Film - 0 square feet of installed window film
- Commercial Interior Lighting - 282 kW of lighting reduction
- Commercial Interior Lighting (LED) - 61 kW of lighting reduction
- Commercial Occupancy Sensor - 680 installed sensors
- Commercial Reflective Roof - 85,813 square feet of installed reflective roof

Program Fiscal Expenditures: During the reporting period, \$530,498 in actual expenses were incurred compared to a projection of \$654,323 or (\$123,825) under the projection.

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Program Progress Summary: Since its launch in 2011, customer participation is shown in the table below.

- Commercial HVAC - 85 tons of installed HVAC
- Commercial Geothermal Heat Pump - 0 tons of installed Geothermal HVAC
- Heat Pump Water Heater - 0 installations
- Ceiling/Roof Insulation - 22,180 square feet of installed insulation
- Window Film - 0 square feet of installed window film
- Commercial Interior Lighting - 282 kW of lighting reduction
- Commercial Interior Lighting (LED) - 61 kW of lighting reduction
- Commercial Occupancy Sensor - 680 installed sensors
- Commercial Reflective Roof - 85,813 square feet of installed reflective roof

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Program Description and Progress

Program Title: HVAC Occupancy Sensor

Program Description: This program is intended to help manage energy consumption and reduce energy waste in hotel rooms by providing hotel owners in Gulf Power's service area the opportunity to automatically control temperature settings in hotel rooms when the rooms are unoccupied.

Program Accomplishments: For the reporting period, 181 sensors have been installed as part of this program compared to a projection of 75 or 106 sensors over the projection.

Program Fiscal Expenditures: – During the reporting period, \$22,110 in actual expenses were incurred compared to projected expenses of \$27,225 resulting in a variance of (\$5,115) or 18.8% under the projection.

Program Progress Summary: Since its launch in 2011, 181 HVAC occupancy sensors have been installed as part of the HVAC Occupancy Sensor program.

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Program Description and Progress

Program Title: High Efficiency Motor Program

Program Description: This program is designed to encourage commercial and industrial customers to install premium-efficiency motors in new or existing facilities. The objective is to reduce demand and energy associated with electric motors by encouraging the replacement of worn out, inefficient motors with high efficiency motors.

Program Accomplishments: Since the program's launch in 2011, 320 horsepower (HP) of energy efficient motors have been installed compared to a projection of 2,175 HP or 1,875 HP below the projection.

Program Fiscal Expenditures: – During the reporting period, \$28,455 in actual expenses have been incurred compared to a projection of \$42,302 or (\$13,847) or 32% under the projection.

Program Progress Summary: Since its launch in 2011, customers have installed 320 HP in energy efficiency motors.

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Program Description and Progress

Program Title: Food Service Efficiency Program

Program Description: This program encourages the installation of ENERGY STAR qualified or equivalent energy efficient commercial and industrial food service equipment. The objective of the program is to reduce energy consumption and demand as well as operating costs for the customer through the use of qualified food service equipment including convection ovens, fryers, griddles, steamers, holding cabinets and ice machines.

Program Accomplishments: During 2011, no participants enrolled in this program compared to a projection of 25.

Program Fiscal Expenditures: – During the reporting period, \$31,554 in actual expenses were incurred compared to a projection of \$39,924 resulting in a variance of (\$8,370) or 21% under the projection.

Program Progress Summary: Since its launch in 2011, there are no customers who have who have participated in the Food Service Efficiency program.

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Program Description and Progress

Program Title: Commercial/Industrial Custom Incentive

Program Description: This program is designed to establish the capability and process to offer advanced energy services and energy efficient end-user equipment to Commercial/Industrial customers. These energy services include comprehensive audits, design, and construction of energy conservation projects. Specifically, projects covered under this program would be demand reduction or efficiency improvement retrofits that are beyond the scope of other programs.

Program Accomplishments: During 2011, 6 customers participated in this program resulting in at the meter kWh reductions of 3,985,873, summer kW reductions of 440 and winter kW reductions of 443.

Program Fiscal Expenditures: – During the reporting period, \$39,637 in actual expenses were incurred compared to a projection of \$140,508 resulting in a variance of (\$100,871) or 71.8% under the projection.

Program Progress Summary: Since its launch in 2011, 6 customers participated in the Commercial/Industrial Custom Incentive program resulting in at the meter kWh reductions of 3,985,873, summer kW reductions of 440 and winter kW reductions of 443.

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Program Description and Progress

Program Title: Renewable Energy

Program Description: The Renewable Energy Program promotes the deployment of demand-side renewable technologies through a portfolio of four programs. These programs include funding to deploy Solar Photovoltaic (PV) systems up to 10 kW in public education facilities (Solar for Schools), offering PV rebates and solar thermal water heating (STWH) rebates to customers installing qualifying systems and facilitating the installation of STWH systems in low-income housing units.

Program Accomplishments: During 2011, the following participation occurred in this program:

- Solar for Schools – Due to the significant effort required to launch these new solar programs during 2011, no PV equipment was installed to support a school in a county served by Gulf Power. However, Gulf Power, working with the school districts in our service area has selected a school and plans are well underway to install a PV system during the first half of 2012.
- Solar PV (residential and commercial) – 42 customers completed the installation of a qualifying solar PV system and received an incentive. This, compared to a projection of 47 systems, resulted in a variance of 5 systems under the projection.
- Solar Thermal Water Heating – 35 customers completed the installation of a qualifying solar thermal water heating system and received an incentive. This, compared to a projection of 100 systems, resulted in a variance of 65 systems under the projection.
- Solar Thermal Water Heating for Low Income – Gulf facilitated the installation of 15 qualifying solar thermal water heating systems in low-income residential housing units in 2011. The program provided the full installation cost for eight installations in Habitat for Humanity residences and seven installations in Section 8 low-income housing units managed by Community Enterprise Investments, Inc. (CEII).

Program Fiscal Expenditures: – During 2011, \$704,570 in actual expenses have been incurred compared to a projection of \$917,820 resulting in a variance of (\$213,250) or 23% under the projection.

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Program Progress Summary: Since its launch in 2011, participation is as follows:

Measure	Program Participation (Program to Date)
Solar for Schools	0 PV Systems Installed
Solar PV (Residential and Commercial)	42 PV Systems Installed
Solar Thermal Water Heater (STWH)	35 STWH Systems Installed
Solar Thermal Water Heater for Low Income	15 STWH Systems Installed

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Program Description and Progress

Program Title: Electric Vehicle Pilot Program

Program Description: The EnergySelect Electric Vehicle Pilot Program will provide residential customers with an incentive to encourage electric vehicle transportation and off-peak charging through the EnergySelect Program. The objective of this pilot program is to measure customer acceptance of EVs and PHEVs as well as customer response to charging these electric vehicles using Gulf Power's existing EnergySelect Program.

Program Accomplishments: During 2011, no customers participated in the Electric Vehicle Pilot Program.

Program Fiscal Expenditures: – During 2011, no expenses were incurred in this program compared to a projection of \$25,000.

Program Progress Summary: Since its launch in 2011, no customers have participated the Electric Vehicle Pilot Program.

Program Description and Progress

Program Title: Conservation Demonstration and Development

Program Description: A package of conservation programs was approved by the FPSC in Order No. 23561 for Gulf Power Company to explore and to pursue research, development, and demonstration projects designed to promote energy efficiency and conservation. This program serves as an umbrella program for the identification, development, demonstration and evaluation of new or emerging end-use technologies.

Program Accomplishments:

UWF BEST House

Gulf Power has entered into a partnership, along with a number of other donors, with the University of West Florida, located in Pensacola, Florida, to help build the BEST (Build Educate Sustain Technology) House. This is a demonstration house that will be used as an educational tool and resource for Northwest Florida.

Previously, the BEST House program's intent was to provide a home featuring energy-efficient, sustainable design techniques available to the median homebuilder and buyer of today. The 3,300 square foot, three-bedroom home was to be a study model featuring passive solar collectors, grey-water and rainwater collection systems, advanced insulation systems, a geothermal heat pump, whole-house ventilation, energy-efficient appliances and lighting, day-lighting, and sustainable building products.

General economic conditions affecting sponsor support and permitting requirements have delayed construction of the BEST House as originally planned. The project team held a kick-off meeting during the summer of 2011 and agreed to move forward with a modified plan. The original house will not be built; however, the intent of the project remains the same. The new plan involves the retrofit of an existing building on UWF's site. In the approximately 3800 sq. ft. building, we anticipate showcasing similar features such as passive solar collectors, grey-water and rainwater collection systems, advanced insulation systems, a High SEER conventional and Variable Refrigerant Flow (VRF) heat pump, whole-house ventilation, energy-efficient appliances and lighting, day-lighting, and sustainable building products.

The modified house now known as The Community Outreach, Research and Education (C.O.R.E.) Initiative will be used as a center to explain and demonstrate the advantages of retrofitting existing homes for energy efficiency.

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The C.O.R.E. initiative is committed to improving construction education at the University of West Florida (UWF) and in the greater Pensacola, Florida community. The C.O.R.E facility is a multipurpose laboratory; a research lab, a trade demonstration area, a construction yard, and an interactive, energy efficiency and demonstration showcase. The C.O.R.E. facility will promote energy efficient construction through the innovative display of cutting-edge technology, and through community outreach and participation. The lab will be made available to students, industry professionals and the general public

- **Research:** The facility will accommodate a research initiative in an effort to measure the efficacy of different building technologies and installations. The C.O.R.E initiative is particularly interested in the metering and measurement of sealed attic spaces, roof types, wall forms, windows, water heaters, Heating, Ventilation and Air Conditioning (HVAC) equipment, renewable energy and controls systems. The construction yard and demonstration area would provide a similar opportunity for materials research and community seminars.

Gulf Power is acting as the primary Energy Consultant to all end uses and new technologies that will continue to be donated to this project. Gulf Power will pay for the purchase, installation and monitoring of equipment that will provide data on a wide variety of energy and water end uses.

All participants remain optimistic and enthusiastic about the completion and potential contributions of this project. This project is expected to be completed by the first quarter, 2013 and then a final report will be filed.

Extended Range Electric Vehicle

This project is intended to obtain experience with and data on Extended Range Electric Vehicle (EREV) energy flows, operational characteristics, costs, effects on the grid integration with the EnergySelect program. Comparisons will be made with earlier Prius PHEV research.

Data collection for this project will continue into 2013, with a final report to be submitted in 2014.

Plasma Waste Facility

The Hurlburt Plasma Waste-to-Energy project provided support for a plasma waste to energy renewable technology research endeavor. Gulf Power, the US Air Force and Pyrogenesis worked together to coordinate this project which uses a plasma arc to incinerate waste, producing heat and electricity as a by-product. The project includes measurement of electrical output and consumption.

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Gulf Power will maintain and monitor the metering equipment for a two-year period commencing with the installation of the bi-directional meter. The data will be accumulated in 15 minute intervals and will be made available to Hurlburt Field monthly. During the first year of monitoring, the plasma unit has run and generated electricity, but has not yet generated more than it consumed.

McDonald's GeoThermal Project

The purpose of this project is to compare a geothermal and a non-geothermal heat pump system between two different McDonald's restaurants in the Pensacola area. Gulf Power is partnering with a third party to perform the metering and analysis. The results will demonstrate the difference in energy savings and ultimately cost savings achieved from the geothermal system. This data will be used in estimating savings for other restaurants considering geothermal. Metering began in June, 2011 and will continue, at 15 minute intervals, through April, 2013. The final report is scheduled to be filed in the third quarter, 2013.

Program Fiscal Expenditures: Program expenses were forecasted at \$209,227 for the period January through December 2011 compared to actual expenses of \$139,472 for a deviation of (\$69,755) or 33% under the projection. Project expenses were as follows: UWF BEST House, \$20,772; Variable-Speed Pool Pump, \$20,772; Energy *Select* Electric Vehicle Project, \$20,910, Extended Range Electric Vehicle, \$20,772, Plasma Waste Facility, \$20,772 and McDonald's GeoThermal Project, \$35,476.

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

IN RE: **Energy Conservation Cost Recovery**

Docket No.: 120002-EG

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true copy of the foregoing was furnished by U. S. mail this 1st day of May, 2012 on the following:

Ausley Law Firm
James D. Beasley
J. Jeffrey Wahlen
Post Office Box 391
Tallahassee, FL 32302
jbeasley@ausley.com

Brickfield Law Firm
James W. Brew
F. Alvin Taylor
Eighth Floor, West Tower
1025 Thomas Jefferson St, NW
Washington, DC 20007
jbrew@bbrslaw.com

Federal Executive Agencies
Captain Samuel Miller
USAF/AFLOA/JACL/ULFSC
139 Barnes Drive, Suite 1
Tyndall AFB, FL 32403-5319
Samuel.Miller@Tyndall.af.mil

Florida Industrial Power Users Group
c/o Keefe Law Firm
Vicki Gordon Kaufman
Jon C. Moyle, Jr.
118 North Gadsden Street
Tallahassee, FL 32301
vkaufman@kacmlaw.com

Florida Power & Light Company
Kenneth M. Rubin
John T. Butler
700 Universe Boulevard (LAW/JB)
Juno Beach, FL 33408-0420
ken.rubin@fpl.com

Florida Power & Light Company
Kenneth Hoffman
215 South Monroe Street
Suite 810
Tallahassee, FL 32301-1858
Ken.Hoffman@fpl.com

Florida Public Utilities Company
Cheryl Martin
Aleida Socarras
1641 Worthington Road
Suite 220
West Palm Beach, FL 33409-6703
cherylmartin@fpuc.com

Florida Solar Energy Industries Association
Bruce Kershner
231 West Bay Avenue
Longwood, FL 32750-4125
bruce@flaseia.org

Gunster Law Firm
Beth Keating
215 South Monroe Street
Suite 618
Tallahassee, FL 32301
bkeating@gunster.com

Office of Public Counsel
J.R. Kelly
P. Christensen
C. Rehwinkel
c/o The Florida Legislature
111 W. Madison Street, Room 812
Tallahassee, FL 32399-1400
Christensen.patty@leg.state.fl.us

Progress Energy Florida, Inc.
Paul Lewis, Jr.
106 East College Avenue
Suite 800
Tallahassee, FL 32301
Paul.lewisjr@pgnmail.com

Progress Energy Service Company, LLC
John T. Burnett
Dianne M. Triplett
Post Office Box 14042
St. Petersburg, FL 33733
John.burnett@pgnmail.com


Southern Alliance for Clean Energy
c/o George Cavros, Esq
120 East Oakland Park Blvd.
Suite 105
Fort Lauderdale, FL 33334
george@cavros-law.com

Suzanne Brownless, Esq.
1301 Miccosukee Road
Tallahassee, FL 32308
suzannebrownless@comcast.net

Tampa Electric Company
Ms. Paula K. Brown
Regulatory Affairs
P. O. Box 111
Tampa, FL 33601-0111
Regdept@tecoenergy.com

White Springs Agricultural Chemicals, Inc.
Randy B. Miller
Post Office Box 300
White Springs, FL 32096
RMiller@pcsphosphate.com

Mike Rogers
113 East College Ave, Ste 200
Tallahassee, FL 32317
mrogers@wilsonmqmt.com



JEFFREY A. STONE
Florida Bar No. 325953
RUSSELL A. BADDERS
Florida Bar No. 007455
STEVEN R. GRIFFIN
Florida Bar No. 0627569
BEGGS & LANE
P. O. Box 12950
Pensacola FL 32591-2950
(850) 432-2451
Attorneys for Gulf Power Company