



May 2021 ARP Rate Call Package

FMIPA Executive Committee

June 15, 2021

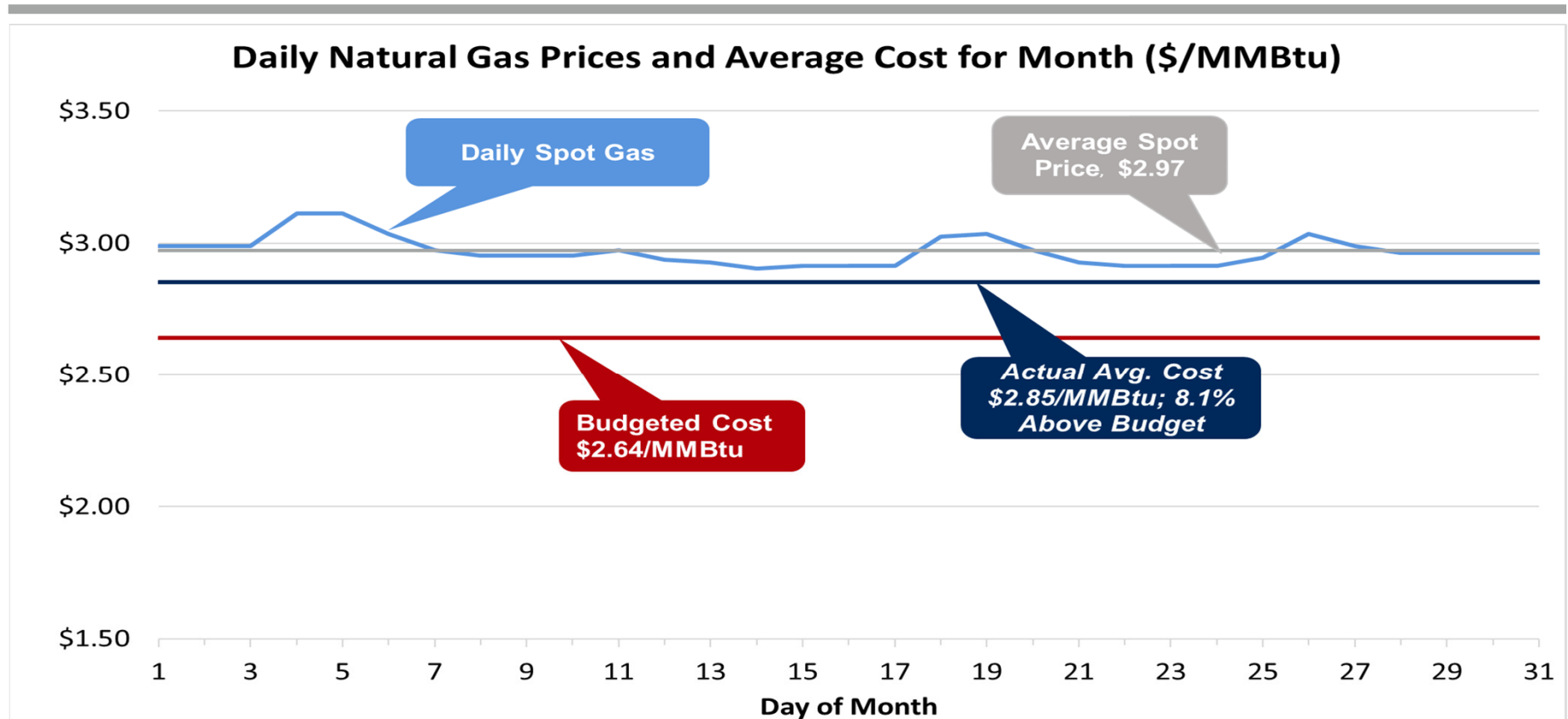


May 2021 Key Discussion Items

- May energy sales 6.5% > budget. Fiscal YTD sales 3.2% > budget
- May ARP avg. gas cost was \$2.85/MMBtu (8.1% > budget value). Average forward curve 19% > budgeted rates for remaining months of FY2021
- Energy sales to others 57% > budget; gas generation 20% > budget
- Coal generation 6% > budget for May
- Despite higher gas prices, Combination of higher than budgeted energy sales, and margins on 3rd party sales helped keep ARP costs down.
- May solar generation was slightly over 11,700 MWh (~39% capacity factor), solar surcharge = \$10.79/MWh
- May avg. billed cost (Demand & Energy only) was \$57.69/MWh, ranging from \$51.01 to \$62.92. D&E billed costs ~7% < budgeted. Lowest Demand & Energy rate for the month of May since tracking started in 2005
- Participant D&E \$/MWh cost spread, the tightest for the month of May since at least 2011, was \$10.08/MWh. Lower than 12-mo. rolling average of \$11.20/MWh

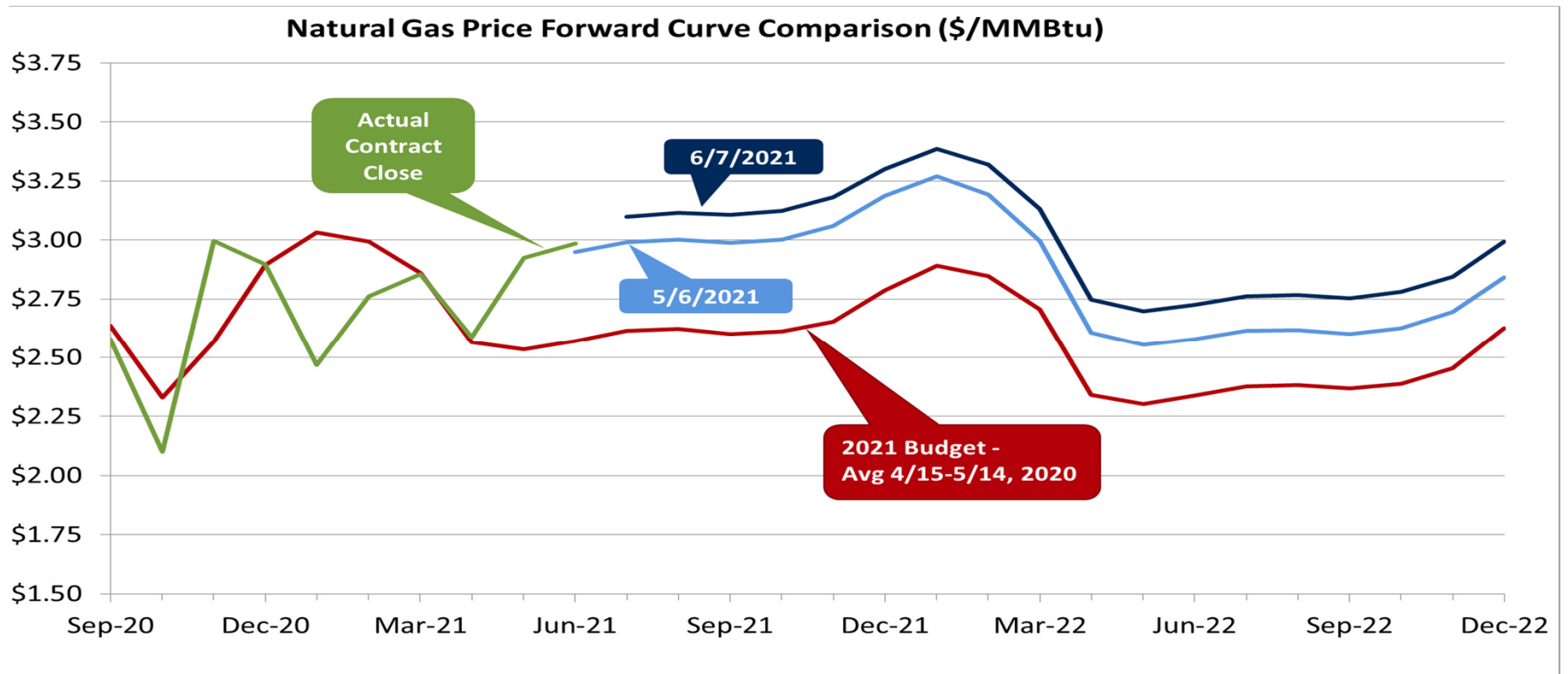
May 2021 Avg. Gas Cost \$2.85/MMBtu

8.1% > Budgeted Cost of \$2.64/MMBtu



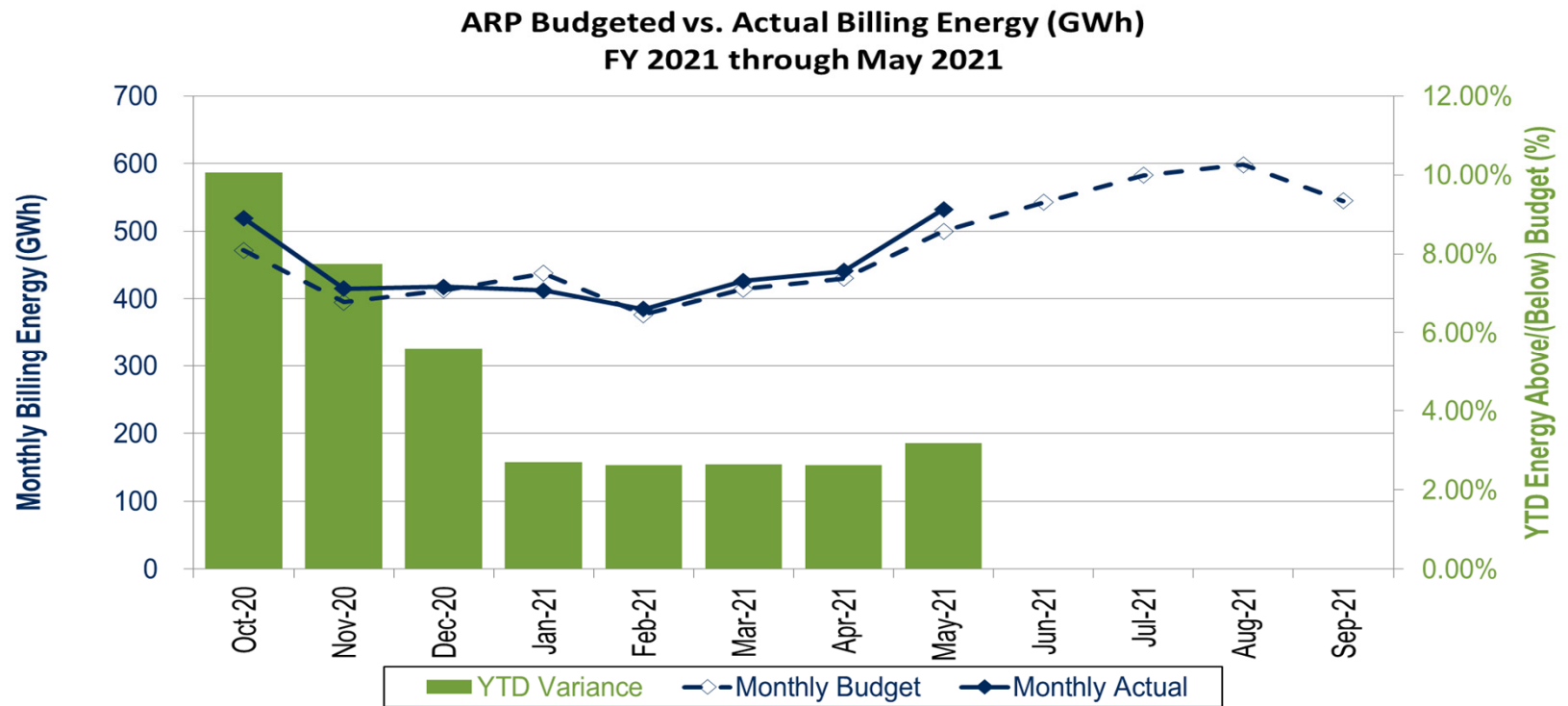
June Settle \$0.41 > Budget, 16% > Budget

Forward Curve Avg. \$0.11 > Prior Month; ~19% over Budgeted Curve For Rest of FY 2021



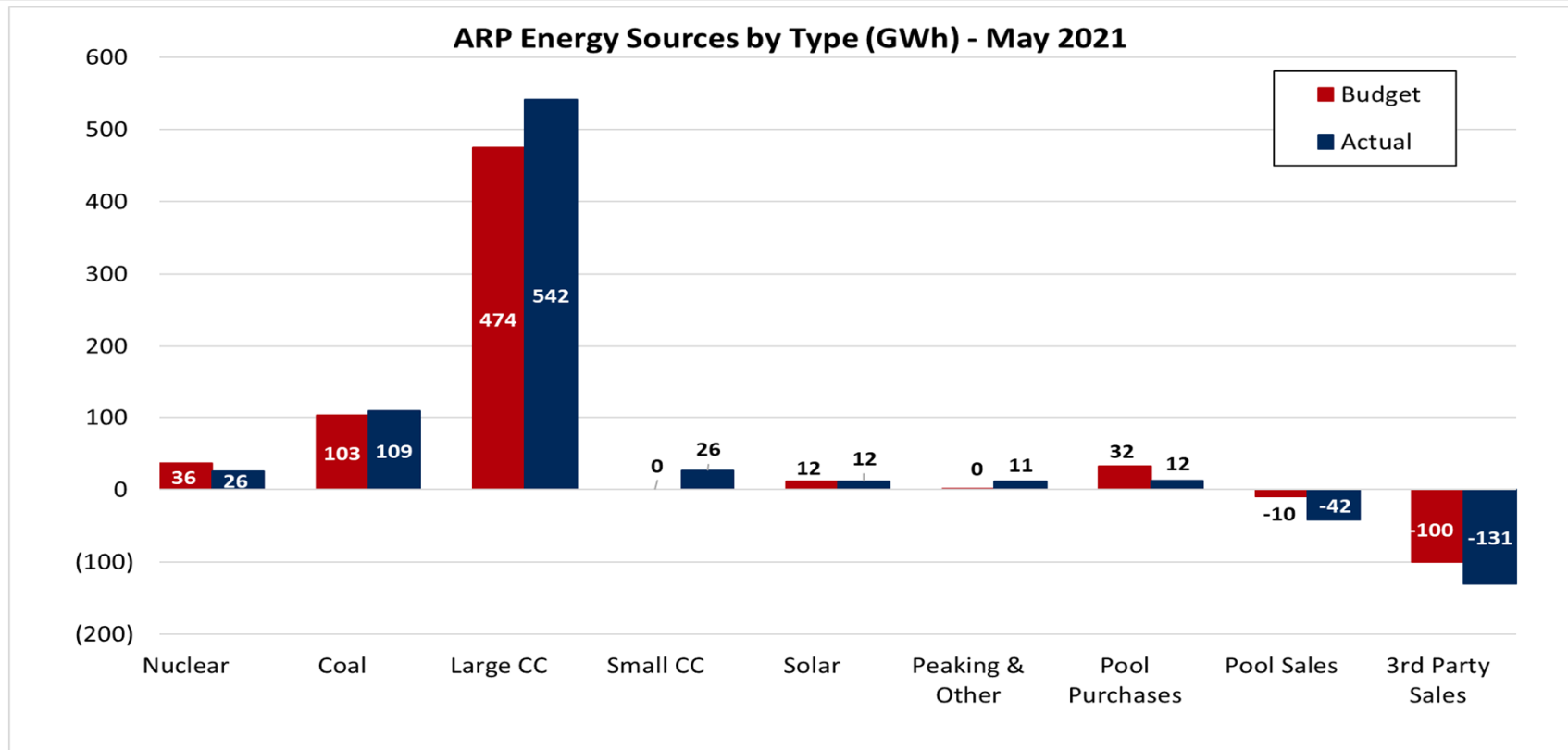
May 2021 Energy Sales 6.5% > Budget

YTD Sales 3.2% > Budget



May Gas Generation 20% > Budget

Coal Generation 6% > Budget; Total External Sales Continue Strong at 57% > Budget



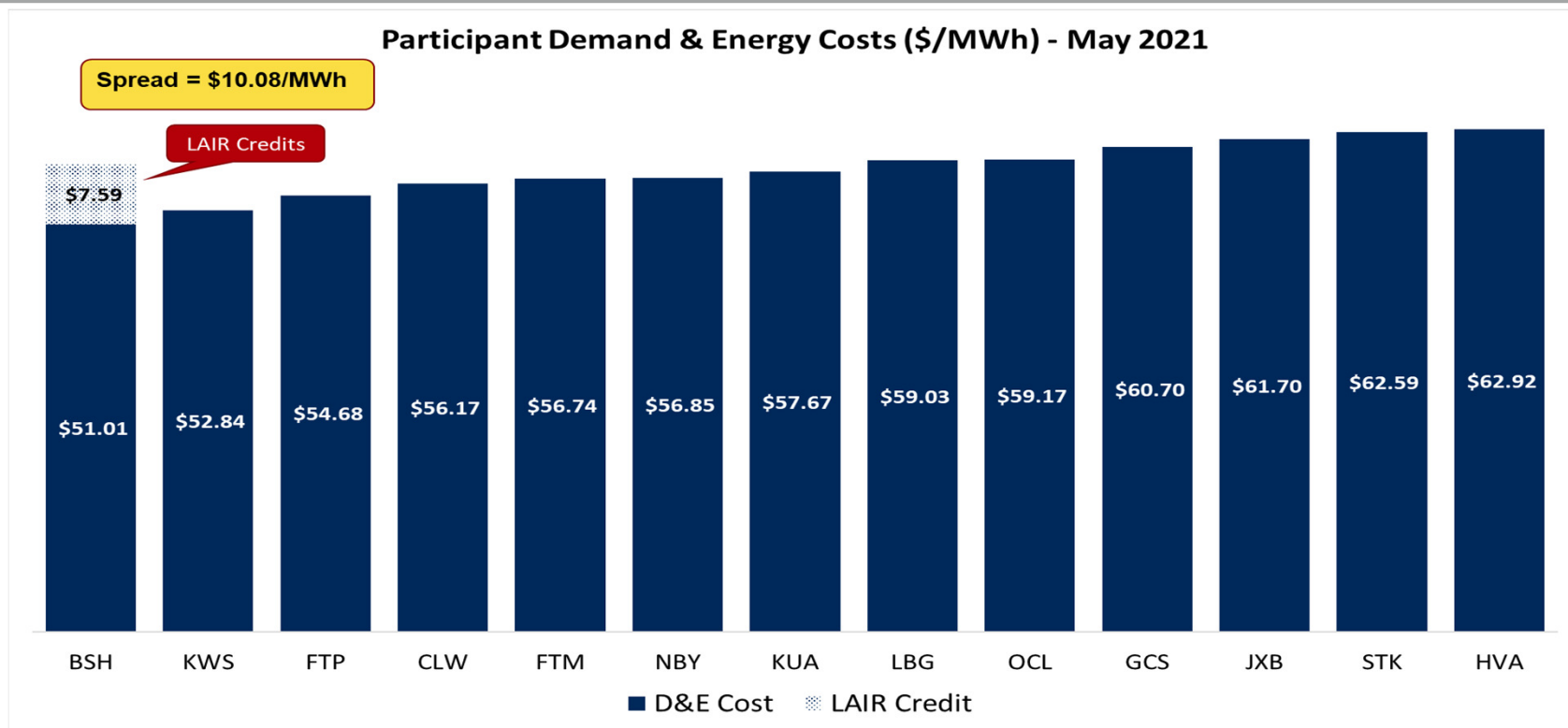
May 2021 ARP Billing Rates

Rate	Units	Monthly Billing Rate
Energy	\$/MWh	24.88
Solar Surcharge	\$/MWh	10.79
Demand	\$/kW-mo.	15.14
Transmission (Non-KUA)	\$/kW-mo.	3.58
Transmission (KUA)	\$/kW-mo.	0.74

05/31/21 Cash balance = \$77 million, or 65 days

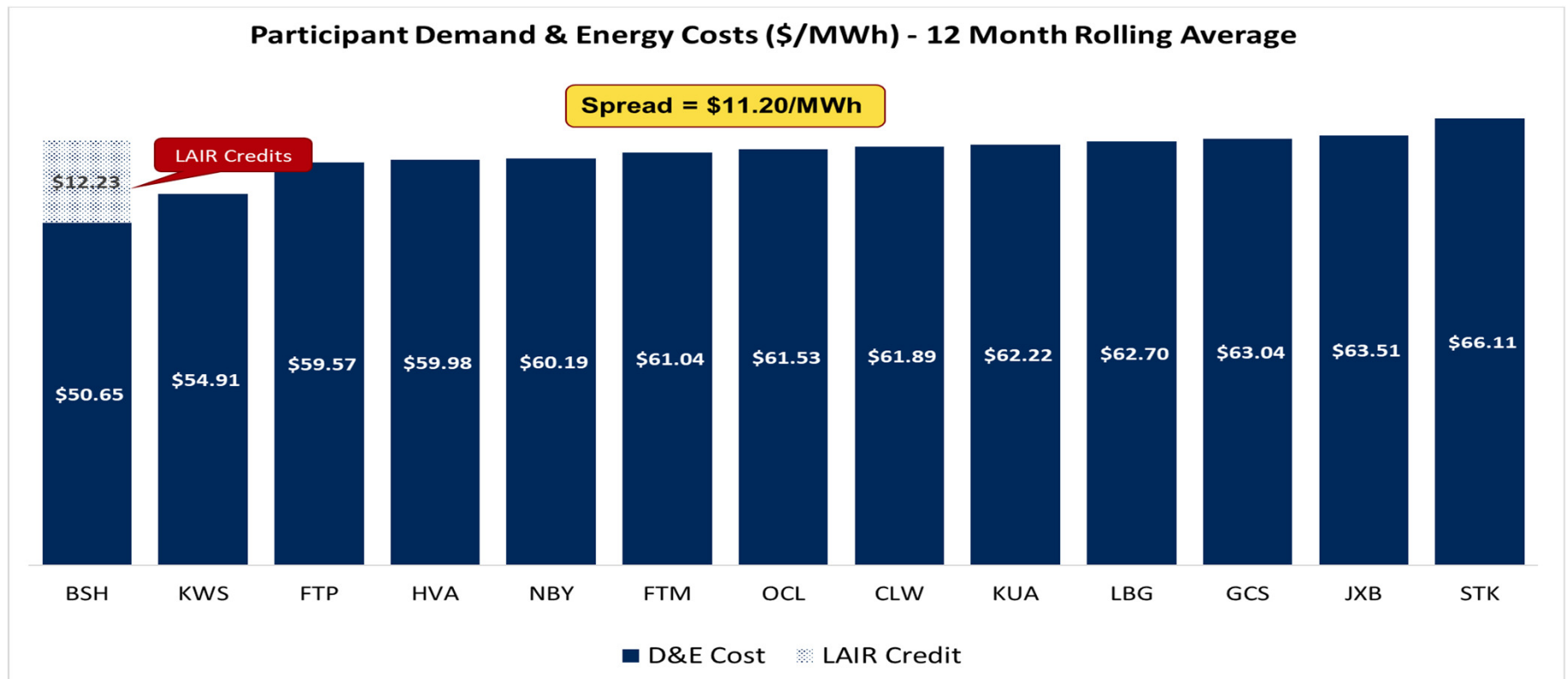
May D&E Cost Spread, Excluding Bushnell, is \$10.08/MWh*

Above The Rolling 12-Mo. Average Spread, Excluding Bushnell, Of \$11.20/MWh



*including Cost Spread Reduction Program impact from FY2020

12 Month Rolling Average Participant Demand & Energy Costs, Excluding Bushnell, is \$11.20/MWh*



\$371K Net Withdrawal From Rate Protection Account During May For April Costs

ARP Rate Protection Account Activity for May 2021

Description	Amount (\$M) [1]	Original Projection (\$M) [2]
Account Balance @ 04/30/21	\$5.0	\$10.5
Deposits:		
Interest and Dividends / Market Value	0.0	0.0
April 2021 Debt Savings [3]	0.4	0.4
Withdrawals:		
April 2021 Project Costs [3] (\$1.3)		
Less: Market Sales [3] [4] 0.5	(0.8)	(0.8)
Account Balance @ 05/31/21	\$4.6	\$10.1

[1] Amounts may not total due to rounding.

[2] Projections developed in fall 2017 and assumed a 10/1/18 transaction close date.

[3] Actual account transfers lag by one month from month of expense.

[4] Market value reflects both capacity and energy revenues based on actual off-system sales.

**Supplemental Information Will Be Posted on
the FMPA Document Portal**



/FloridaMunicipalPowerAgency



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Supplemental Information

Florida Municipal Power Agency
All-Requirements Power Supply Project
Calculation of Monthly Billing Determinants
For the Month of May 2021

Line No.	Participant	Total Metered Demand and Energy				Less Excluded Resources		Billing Determinants					
		Energy (kWh)	CP Demand (kW) [1]	Transmission CP Demand (kW)	CP Load Factor (%) [2]	Energy (kWh)	Capacity (kW) [1] [3]	Energy Determinants (kWh) [4]	Billing Determinants (kW) [5]	Demand Billing Determinants (kW) [6]	Transmission Billing Determinants (kW) [6]	Phase 1 Solar Energy (kWh) [7]	CP Load Factor (%) [7]
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	
1	Bushnell	5,033,357	11,784	11,427	57.41%			5,033,357	11,784	11,427			59.20%
2	Clewiston	9,912,452	21,266	21,547	62.65%	(1,014,000)	(1,908)	8,898,452	19,358	21,547			61.83%
3	Fort Meade	4,154,713	9,175	9,174	60.86%	(154,899)	(291)	3,999,814	8,884	9,174			60.87%
4	Fort Pierce	53,390,098	109,038	106,983	65.81%	(6,986,000)	(13,174)	46,404,098	95,864	106,983	607,196		67.08%
5	Green Cove Springs	9,839,357	23,974	23,476	55.16%	(808,000)	(1,522)	9,031,357	22,452	23,476			56.33%
6	Havana	1,891,710	4,983	3,010	51.03%			1,891,710	4,983	3,010			84.47%
7	Jacksonville Beach	62,661,970	156,209	150,425	53.92%	(3,378,727)	(6,350)	59,283,243	149,859	150,425	2,027,861		55.99%
8	KUA	158,462,508	355,054	346,300	59.99%	(4,255,000)	(8,148)	154,207,508	346,906	346,300	6,086,485		61.50%
9	Key West	70,171,334	135,852	130,749	69.43%			70,171,334	135,852	130,749	1,013,930		72.14%
10	Leesburg	46,212,744	109,096	107,753	56.94%	(1,072,305)	(2,015)	45,140,439	107,081	107,753			57.64%
11	Newberry	3,815,525	8,459	8,629	60.63%	(84,825)	(159)	3,730,700	8,300	8,629			59.43%
12	Ocala	120,160,974	284,764	276,860	56.72%			120,160,974	284,764	276,860	2,027,861		58.34%
13	Starke	5,715,755	14,195	12,921	54.12%	(1,017,000)	(1,919)	4,698,755	12,276	12,921			59.46%
14	Total	551,422,497	1,243,849	1,209,254	59.59%	(18,770,756)	(35,486)	532,651,741	1,208,363	1,209,254	11,763,333		61.29%
15	Budget NEL	526,771,000	1,243,849	1,117,615	56.92%	(26,784,000)	(35,486)	499,987,000	1,208,363	1,117,615	11,638,000		63.35%
16	Over (Under) Budget	24,651,497	0	91,639	2.66%	(8,013,244)	0	32,664,741	0	91,639	125,333		-2.06%
17	Percent Over (Under) Budget	4.68%	0.00%	8.20%	4.68%	-29.92%	0.00%	6.53%	0.00%	8.20%	1.08%		-3.25%

Notes:

- [1] Equals the new three (3) year average summer Coincident Peak (kW) as approved by the Executive Committee in June 2020.
- [2] Equals Column (b) / (Column (c) * number of hours in month)
- [3] Based on seasonal capacity ratings for summer season.
- [4] Equals Column (b) - Column (f).
- [5] Equals Column (c) - Column (g).
- [6] Equals Column (d). Transmission billing determinants are based on total metered demand.
- [7] Equals Column (b) / (Column (d) * number of hours in month)

**FLORIDA MUNICIPAL POWER AGENCY
ALL-REQUIREMENTS POWER SUPPLY PROJECT**

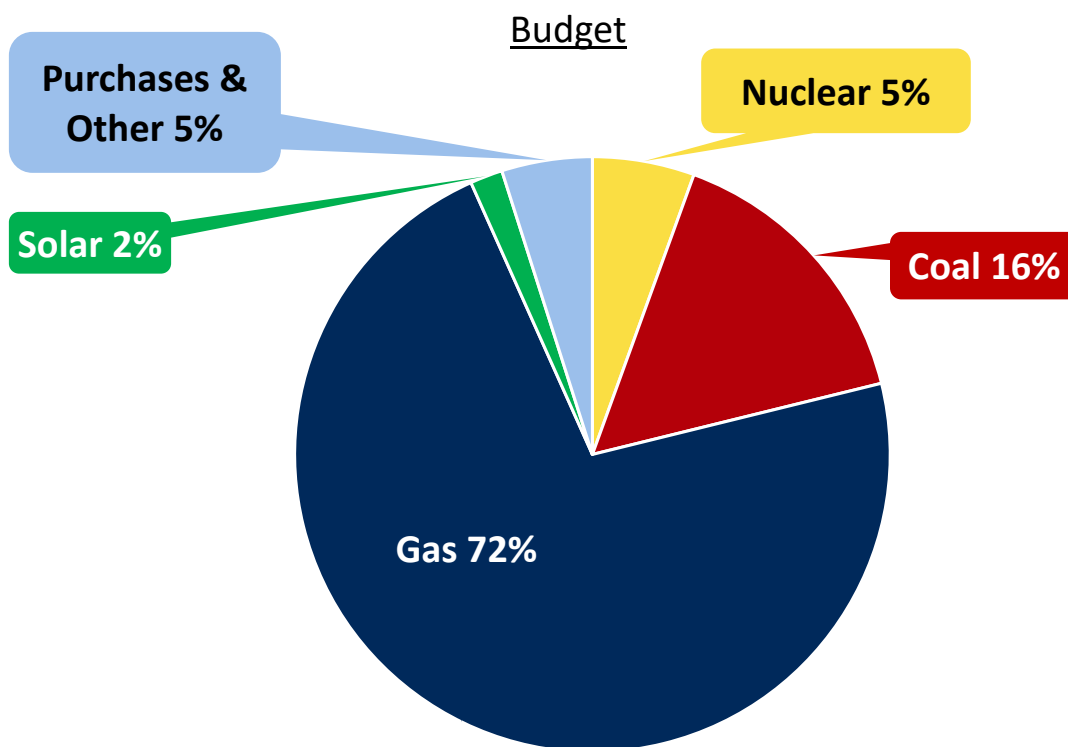
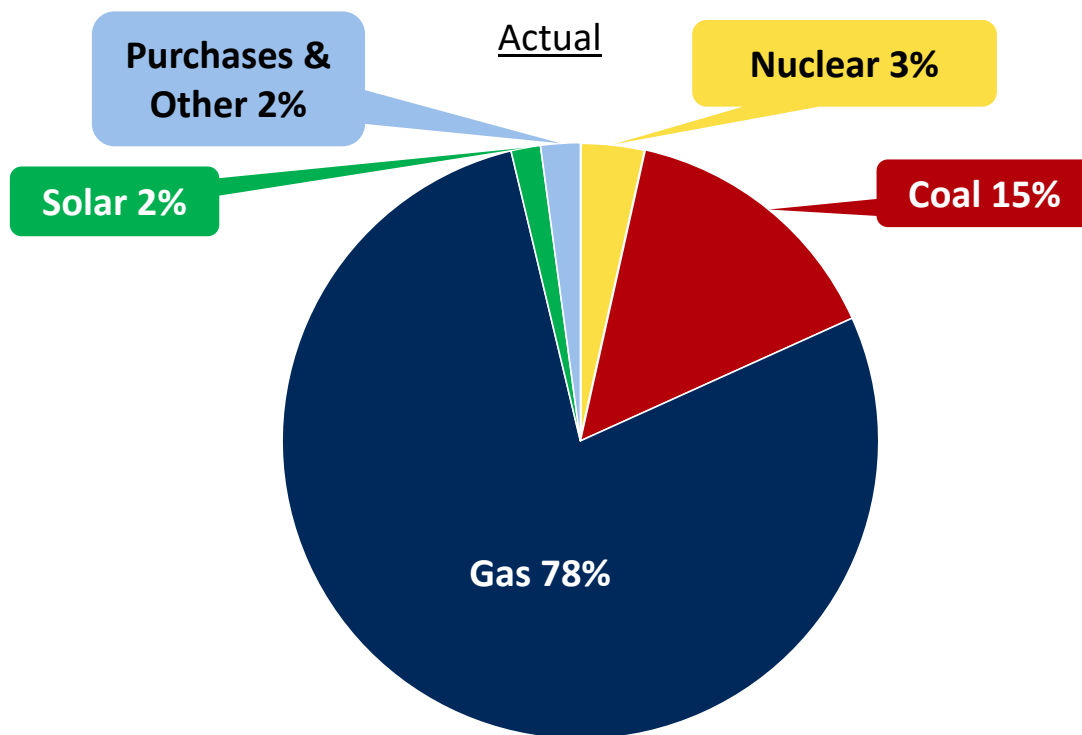
ARP Rate Calculation
Schedule 2
Page 1 of 2

Monthly ARP Energy Balance
For the Month of May 2021

Line No.	Description	Actual (MWh)	Budget (MWh)	Actuals Above/ (Below) Budget (MWh)	Actuals Above/ (Below) Budget (%)	Percent of Total Energy (%)
	(a)	(b)	(c)	(d)	(e)	(f)
Sources of Energy:						
FMPA Generation						
1	Nuclear	25,779	36,456	(10,677)	-29.3%	3.5%
2	Coal	108,882	102,699	6,183	6.0%	14.8%
3	Large Combined Cycle Units (Gas)	541,628	474,437	67,191	14.2%	73.4%
4	Small Combined Cycle Units (Gas)	26,480	0	26,480	--	3.6%
5	Peakers (Gas and Oil)	7,420	258	7,162	2776.0%	1.0%
6	Solar	11,763	11,638	125	1.1%	1.6%
6	Total FMPA Generation	721,952	625,488	96,464	15.4%	97.9%
Purchases						
7	Pool Purchases	12,087	32,345	(20,258)	-62.6%	1.6%
8	Purchases from Others	3,760	0	3,760	--	0.5%
9	Total Purchases	15,847	32,345	(16,498)	-51.0%	2.15%
10	Total Energy Sources	737,799	657,833	79,966	12.2%	100.00%
Uses of Energy:						
Net Energy for Participant Load						
11	Excluded Resource Energy	(18,771)	(26,784)	8,013	-29.9%	-2.5%
12	ARP Sales to Participants	(532,652)	(499,987)	(32,665)	6.5%	-72.2%
13	Total Net Energy for Participant Load	(551,422)	(526,771)	(24,651)	4.7%	-74.74%
Sales to Others						
14	Pool Sales	(42,360)	(10,000)	(32,360)	323.6%	-5.74%
15	Bartow Sale	(26,702)	(27,618)	916	-3.3%	-3.62%
15	Winter Park PR Sale	(25,671)	(25,774)	103	-0.4%	-3.48%
16	Homestead Sale	(9,550)	(7,440)	(2,110)	28.4%	-1.29%
16	Williston Sale	(3,346)	0	(3,346)	--	-0.45%
17	TECO Energy Sale	0	0	0	--	0.00%
18	Reedy Creek Sale	(39,432)	(39,432)	0	0.0%	-5.34%
19	TEA Sale	(26,009)	0	(26,009)	--	-3.53%
20	MacQuarie Sale	0	0	0	--	0.00%
21	Total Sales to Others	(173,070)	(110,264)	(62,806)	57.0%	-23.46%
Losses and Other Adjustments						
22	FMPA Transmission Losses	(11,441)	(17,182)	5,741	-33.4%	-1.55%
23	Share of KUA Transmission Losses	(512)	(1,140)	628	-55.1%	-0.07%
24	Stanton 1&2 Transformer Losses	(867)	(1,130)	263	-23.3%	-0.12%
25	Offline Auxiliaries	(438)	(1,000)	562	-56.2%	-0.06%
26	CROD Schedules Above/(Below) Meter	0	0	0	--	0.00%
27	Inadvertent Energy	(49)	(346)	297	-85.8%	-0.01%
28	Total Losses & Other Adjustments	(13,307)	(20,798)	7,491	-36.0%	-1.80%
29	Total Energy Uses	(737,799)	(657,833)	(79,966)	12.2%	-100.00%
30	Difference (Sources - Uses)	0	0	0	--	

FLORIDA MUNICIPAL POWER AGENCY
ALL-REQUIREMENTS POWER SUPPLY PROJECT

May 2021 Actual and Budgeted Generation Mix by Fuel Type



Florida Municipal Power Agency
All-Requirements Power Supply Project
Calculation of ARP Cash Balance and Days Cash on Hand
As of May 31, 2021

Line No.	Description (a)	Units (b)	Amount (c)	Notes (d)
Cash Balance Calculation:				
1	Total O&M Account Balance @ 05/31/21	(\$)	\$ 77,667,851	
2	Less Line of Credit Balance	(\$)	\$ -	
3	Less Demand True-up Overcollections	(\$)	\$ (748,218)	
4	Other	(\$)	\$ -	
5	Total Cash Available for Rate Setting	(\$)	\$ 76,919,633	
Days Cash and Confidence Level Development:				
6	Current Cash Balance	(\$000)	\$ 76,920	Equals Line 5 / 1,000
	Projected 60-Day Cash Need:			
7	Estimated Participant Costs for May 2021	(\$000)	35,571	Schedule 6, Line 26
8	Projected Participant Costs for June 2021	(\$000)	35,249	Schedule 6, Line 26
9	Total Projected 60-Day Cash Need	(\$000)	\$ 70,820	
10	Days Cash on Hand	Days	65.2	Equals Line 6 / (Line / 60)
11	Rounded to Nearest Five Days	Days	65.0	
12	Associated Confidence Level per Rate Schedule B-1	%	43%	

Florida Municipal Power Agency
All-Requirements Power Supply Project
Calculation of Monthly Billing Rates
For the Month of May 2021

Line No.	Description (a)	Units (b)	Value (c)	Notes (d)
Demand Rate:				
1	FY 2021 Base Demand Rate	\$/kW-mo.	\$ 15.14	Effective April 2021 per EC action
Energy Rate:				
2	FY 2021 Base Energy Rate	\$/MWh	\$ 24.45	Per Fiscal Year 2021 Budget
Adjusted Energy Rate:				
Estimated Monthly Participant Energy Costs:				
3	Fuel Costs	\$000	\$ 16,323	Estimated.
4	Purchased Power Costs	\$000	951	Estimated.
5	Variable O&M Costs	\$000	1,588	Estimated.
6	Solar Energy Costs	\$000	420	Estimated.
7	Other Energy Costs	\$000	732	Estimated.
8	Total Estimated Monthly Energy Costs	\$000	\$ 20,014	Equals the sum of Lines 3 through 7.
9	Less Estimated Solar Energy Costs	\$000	\$ (420)	Estimated.
10	Less Estimated Non-Rate Revenue	\$000	(5,228)	Estimated.
11	Total Estimated Participant Energy Costs for ARP Energy Rate Calculation	\$000	\$ 14,366	Equals the sum of Lines 8 through 10.
12	Monthly Participant Billing Energy	MWh	532,652	Actual.
13	Less Solar Billing Energy	MWh	(11,763)	Actual.
14	Net Monthly Participant Billing Energy for ARP Energy Rate Calculation	MWh	520,889	Equals 12 + 13.
15	Monthly Participant Energy Cost	\$/MWh	\$ 27.58	Equals (Line 11 / Line 14) * 1,000.
Calculation of Cash Adjustment to Energy Rate:				
16	Projected 60-Day Cash Target	\$000	\$ 70,820	Schedule 3, Line 9.
17	Current Cash Balance	\$000	76,920	Actual cash balance at May 31, 2021
18	Cash (Above)/Below Target	\$000	\$ (6,100)	Equals Line 16 - Line 17.
19	Projected Billing Energy (May 2021 - Aug 2021)	MWh	2,256,451	
20	Cash Adjustment to Energy Rate	\$/MWh	\$ (2.70)	Equals (Line 18 / Line 19) * 1,000.
21	Adjusted Energy Rate	\$/MWh	\$ 24.88	Equals Line 15 + Line 20.
Transmission Rate (Non-KUA):				
22	FY 2021 Base Transmission Rate	\$/kW-mo.	\$ 3.65	Per Fiscal Year 2021 Budget
Adjustment to Transmission Rate:				
23	Current Transmission (Over)/Under Recovery Balance	\$000	\$ (224)	Through April 2021.
24	Projected Transmission Billing Demand (May 2021 - Aug 2021)	MW	3,093	
25	Transmission (Over)/Under Recovery Adjustment	\$/kW-mo.	\$ (0.07)	Equals Line 23 / Line 24
26	Adjusted Transmission Rate	\$/kW-mo.	\$ 3.58	Equals Line 22 + Line 25

Florida Municipal Power Agency
All-Requirements Power Supply Project
Calculation of Monthly Billing Rates
For the Month of May 2021

Line No.	Description (a)	Units (b)	Value (c)	Notes (d)
Transmission Cost (KUA):				
27	KUA Monthly OUC Transmission Charges	(\$000)	\$ 256	Estimated.
28	KUA Monthly Transmission Billing Demand	MW	346	Actual.
29	KUA Monthly Transmission Cost	\$/kW-mo.	\$ 0.74	Equals Line 27 / Line 28
Solar Energy Surcharge (Phase 1)				
30	Monthly Solar Expenses (\$)	(\$000)	\$ 420	Estimated
31	Solar Billing Energy	MWh	11,763	Actual
32	Monthly Solar Energy Cost	\$/MWh	\$ 35.67	Equals Line 30 / Line 31 * 1000
33	ARP Energy Rate	\$/MWh	\$ 24.88	Equals Line 21
34	Phase 1 Solar Energy Surcharge	\$/MWh	\$ 10.79	Equals Line 32 - Line 33
Demand Rate True-up Adjustment (Over) / Under Collection				
35	(Over)/ Under Collection of Demand Rate for Prior Fiscal Year (FY2020)	(\$000)	\$ (8,978.6)	
36	Allocation to Customers based on Prior Fiscal Year (FY2020)	MW	12,539.9	
37	Average	\$/MW	(0.72)	
		Billing Demand (MW)	Member Total (\$000)	Monthly Charge / (Credit) (\$000)
Bushnell		120.4	\$ (86.2)	\$ (7.2)
Clewiston		201.3	\$ (144.1)	\$ (12.0)
Fort Meade		98.3	\$ (70.4)	\$ (5.9)
Fort Pierce		1,021.6	\$ (731.4)	\$ (61.0)
Green Cove Springs		229.4	\$ (164.3)	\$ (13.7)
Havana		48.8	\$ (34.9)	\$ (2.9)
Jacksonville Beach		1,513.8	\$ (1,083.9)	\$ (90.3)
KUA		3,603.5	\$ (2,580.1)	\$ (215.0)
Key West		1,419.9	\$ (1,016.6)	\$ (84.7)
Leesburg		1,108.6	\$ (793.8)	\$ (66.1)
Newberry		88.3	\$ (63.2)	\$ (5.3)
Ocala		2,964.1	\$ (2,122.3)	\$ (176.9)
Starke		121.9	\$ (87.3)	\$ (7.3)
		12,539.9	\$ (8,978.6)	\$ (748.2)

Florida Municipal Power Agency
All-Requirements Power Supply Project
Billing Rates and Costs Billed to Participants
For the Month of May 2021

Summary of Monthly Billing Rates:

Line No.	Billing Rates	Units	FY 2021 Base Rate	Monthly Adjustment	Adjusted Rate
	(a)	(b)	(c)	(d)	(e)
1	Adjusted Energy Rate	(\$/MWh)	\$ 24.45	\$ 0.43	\$ 24.88
2	Phase 1 Solar Energy Surcharge Rate	(\$/MWh)	\$ 35.67	(24.88)	\$ 10.79
3	Adjusted Demand Rate	(\$/kW-mo.)	\$ 15.14	-	\$ 15.14
4	Adjusted Transmission Rate (non-KUA)	(\$/kW-mo.)	\$ 3.65	(0.07)	\$ 3.58
5	KUA Transmission Rate	(\$/kW-mo.)	\$ 0.77	(0.03)	\$ 0.74
6	Load Retention Credit	(\$/MWh)	\$ (0.30)	-	\$ (0.30)
7	Low Voltage Delivery Charge	(\$/kW-mo.)	\$ 0.72	-	\$ 0.72

Summary of Costs Billed to Participants: [1]

		Billing Units			Demand & Energy Costs													Total All-in Cost		
Line		Energy	Demand	Trans- mission	Phase 1 Solar Energy	LAIR Credit	Energy Charge	Demand Charge	Load Retention Credit	LAIR Credit	FY2020 Demand Charge True-up	Phase 1 Solar Surcharge	Total Demand & Energy Cost	Customer Charge	Trans- mission Charge	Delivery Voltage Adjustment	Special Jax Beach Charge			
No.	Participant	(MWh) [2]	(MW) [3]	(MW) [4]	(MWh) [5]	(MW)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$/MWh)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$/MWh)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(k)	(n)	(n)	(l)	(m)	(o)	(p)	(q)	(r)	(s)	(t)
8	Bushnell	5,033.4	11.8	11.4		(6.3)	\$ 125.2	\$ 178.4	\$ (1.5)	\$ (38.2)	\$ (7.2)		\$ 256.7	\$ 51.01	\$ 1.0	\$ 40.9	\$ 8.3		\$ 306.9	\$ 60.97
9	Clewiston	8,898.5	19.4	21.5			\$ 221.4	\$ 293.1	\$ (2.7)		\$ (12.0)		\$ 499.8	56.17	1.0	77.1			\$ 577.9	64.95
10	Fort Meade	3,999.8	8.9	9.2			\$ 99.5	\$ 134.5	(1.2)		\$ (5.9)		\$ 227.0	56.74	1.0	32.8			\$ 260.8	65.20
11	Fort Pierce	46,404.1	95.9	107.0	607.2		\$ 1,154.5	\$ 1,451.4	(13.9)		\$ (61.0)	\$ 6.6	\$ 2,537.6	54.68	2.0	383.0			\$ 2,922.6	62.98
12	Green Cove Springs	9,031.4	22.5	23.5			\$ 224.7	\$ 339.9	(2.7)		\$ (13.7)		\$ 548.2	60.70	1.0	84.0			\$ 633.3	70.12
13	Havana	1,891.7	5.0	3.0			\$ 47.1	\$ 75.4	(0.6)		\$ (2.9)		\$ 119.0	62.92	1.0	10.8			\$ 130.8	69.15
14	Jacksonville Beach	59,283.2	149.9	150.4	2,027.9		\$ 1,475.0	\$ 2,268.9	(17.8)		\$ (90.3)	21.9	\$ 3,657.6	61.70	2.0	538.5	\$ -		\$ 4,198.1	70.81
15	KUA	154,207.5	346.9	346.3	6,086.5		\$ 3,836.7	\$ 5,252.2	(46.3)		\$ (215.0)	65.7	\$ 8,893.2	57.67	7.0	255.9			\$ 9,156.2	59.38
16	Key West	70,171.3	135.9	130.7	1,013.9		\$ 1,745.9	\$ 2,056.8	(21.1)		\$ (84.7)	10.9	\$ 3,707.8	52.84	1.0	468.1			\$ 4,176.9	59.52
17	Leesburg	45,140.4	107.1	107.8			\$ 1,123.1	\$ 1,621.2	(13.5)		\$ (66.1)		\$ 2,664.6	59.03	5.0	385.8			\$ 3,055.4	67.69
18	Newberry	3,730.7	8.3	8.6			\$ 92.8	\$ 125.7	(1.1)		\$ (5.3)		\$ 212.1	56.85	1.0	30.9	6.2		\$ 250.2	67.07
19	Ocala	120,161.0	284.8	276.9	2,027.9		\$ 2,989.6	\$ 4,311.3	(36.0)		\$ (176.9)	21.9	\$ 7,109.9	59.17	3.0	991.2			\$ 8,104.1	67.44
20	Starke	4,698.8	12.3	12.9			\$ 116.9	\$ 185.9	(1.4)		\$ (7.3)		\$ 294.1	62.59	1.0	46.3			\$ 341.3	72.64
21	Total	532,651.7	1,208.4	1,209.3	11,763.3	(6.3)	\$ 13,252.4	\$ 18,294.6	\$ (159.8)	\$ (38.2)	\$ (748.2)	\$ 126.9	\$ 30,727.7	\$ 57.69	\$ 27.0	\$ 3,345.3	\$ 14.5	\$ -	\$ 34,114.5	\$ 64.05

Notes:

[1] Amounts shown include only those charges reflected in Rate Schedule B-1 and do not include certain additional charges or credits that may appear on a Participant's ARP bill, including TARP-related credits and solar PV charges and credits. Amounts shown also do not include any charges or credits to Participants pertaining to the Cost Spread Reduction Program.

[2] Schedule 1, Column (g).

[3] Schedule 1, Column (h).

[4] Schedule 1, Column (i).

[5] Schedule 1, Column (j).

Florida Municipal Power Agency
All-Requirements Power Supply Project
Historical and Projected Monthly Costs and Rates

ARP Rate Calculation
Schedule 6
Page 1 of 6

For the Month of May 2021

Line No.	Description	Units	Actual Apr 20	Actual May 20	Actual Jun 20	Actual Jul 20	Actual Aug 20	Actual Sep 20	Actual Oct 20	Actual Nov 20	Actual Dec 20	Actual Jan 21
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
Participant Demand Costs:												
1	Member Capacity	(\$000)	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,423	\$ 2,404	\$ 2,404	\$ 2,404	\$ 2,404
2	Contract Capacity	(\$000)	1,440	1,540	1,440	1,440	1,440	1,199	1,456	1,455	1,455	1,455
3	Fixed O&M Costs	(\$000)	2,415	1,484	1,643	1,762	1,646	2,143	1,654	2,360	1,926	1,837
4	Debt & Capital Leases	(\$000)	10,117	10,044	10,137	9,857	10,365	13,323	10,311	10,309	10,322	10,304
5	Direct Charges & Other	(\$000)	1,514	1,708	2,057	2,079	1,610	2,183	1,545	1,628	2,281	1,644
6	Gas Transportation	(\$000)	2,660	2,761	2,559	2,068	2,699	2,406	2,757	2,272	2,342	2,293
7	Less Non-Rate Demand Revenue	(\$000)	(1,710)	(1,767)	(1,741)	(1,975)	(1,963)	(756)	(1,194)	(1,290)	(1,338)	(1,490)
8	Total Participant Demand Costs	(\$000)	\$ 20,216	\$ 19,550	\$ 19,875	\$ 19,011	\$ 19,577	\$ 23,921	\$ 18,933	\$ 19,138	\$ 19,392	\$ 18,447
9	Per Unit Participant Cost	(\$/kW-mo.)	\$ 20.69	\$ 17.74	\$ 15.95	\$ 15.80	\$ 15.86	\$ 19.40	\$ 15.67	\$ 15.84	\$ 16.05	\$ 15.27
Participant Energy Costs:												
10	Member Capacity	(\$000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Contract Capacity	(\$000)	142	2	438	696	451	1,277	611	418	258	329
12	Direct Charges & Other	(\$000)	63	63	63	63	63	63	63	63	63	63
13	Purchased Power	(\$000)	80	686	136	283	912	666	653	747	899	1,074
14	Fuels	(\$000)	7,566	9,293	9,806	10,916	11,804	11,009	13,763	12,996	12,362	13,423
15	Variable O&M Costs	(\$000)	1,560	939	1,958	1,732	1,505	2,599	947	1,457	711	1,268
16	Less Solar Energy Surcharge	(\$000)	-	-	(72)	(133)	(97)	(72)	(130)	(84)	(98)	(128)
17	Less Non-Rate Energy Revenue	(\$000)	(2,661)	(1,848)	(3,189)	(2,294)	(1,878)	(1,957)	(4,862)	(5,437)	(5,093)	(6,362)
18	Total Participant Energy Costs	(\$000)	\$ 6,750	\$ 9,135	\$ 9,140	\$ 11,263	\$ 12,760	\$ 13,585	\$ 11,045	\$ 10,160	\$ 9,102	\$ 9,667
19	Per Unit Participant Cost	(\$/MWh)	\$ 15.79	\$ 18.94	\$ 16.48	\$ 19.12	\$ 21.22	\$ 24.85	\$ 21.54	\$ 24.82	\$ 22.11	\$ 23.85
Participant Transmission Costs:												
20	Transmission Costs (Non-KUA)	(\$000)	\$ 2,398	\$ 4,095	\$ 3,093	\$ 3,087	\$ 3,307	\$ 3,341	\$ 3,148	\$ 2,335	\$ 2,543	\$ 2,422
21	Transmission Costs (KUA)	(\$000)	269	250	292	256	257	257	270	280	256	285
22	Less Non-Rate Revenue	(\$000)	(126)	(123)	(177)	(120)	(242)	(121)	(125)	(115)	(119)	(121)
23	Total Participant Trans. Costs	(\$000)	\$ 2,541	\$ 4,222	\$ 3,208	\$ 3,223	\$ 3,322	\$ 3,477	\$ 3,293	\$ 2,500	\$ 2,680	\$ 2,586
24	Per Unit Participant Cost (Non-KUA)	(\$/kW-mo.)	\$ 3.13	\$ 4.92	\$ 3.17	\$ 3.37	\$ 3.37	\$ 3.57	\$ 3.80	\$ 3.58	\$ 3.53	\$ 3.31
25	Per Unit Participant Cost (KUA)	(\$/kW-mo.)	\$ 0.94	\$ 0.75	\$ 0.81	\$ 0.71	\$ 0.71	\$ 0.70	\$ 0.82	\$ 1.04	\$ 1.16	\$ 1.35
26	Total Participant Costs	(\$000)	29,507	32,907	32,223	33,497	35,659	40,983	33,271	31,798	31,174	30,700
27	Total Per Unit Participant Cost	(\$/MWh)	\$ 69.03	\$ 68.23	\$ 58.09	\$ 56.01	\$ 58.45	\$ 73.96	\$ 64.05	\$ 76.60	\$ 74.65	\$ 74.46
Rate Adjustments:												
<i>Demand Rate Adjustment</i>												
28	Base Demand Rate	(\$/kW-mo.)	\$ 19.56	\$ 19.56	\$ 19.56	\$ 19.56	\$ 19.56	\$ 19.56	\$ 15.78	\$ 15.78	\$ 15.78	\$ 15.78
29	Under/(Over) Recovery Balance	(\$000)	2,262	2,871	194	(4,351)	(8,370)	(8,979)	(5,503)	(4,889)	(4,239)	(3,155)
30	Current Month Rate Adjustment	(\$/kW-mo.)	\$ 0.51	\$ 0.61	\$ 0.04	\$ (0.92)	\$ (1.64)	\$ (2.37)				
31	Current Month Billing Rate	(\$/kW-mo.)	\$ 20.07	\$ 20.17	\$ 19.60	\$ 18.64	\$ 17.92	\$ 17.19	\$ 15.78	\$ 15.78	\$ 15.78	\$ 15.78

Florida Municipal Power Agency
All-Requirements Power Supply Project
Historical and Projected Monthly Costs and Rates

ARP Rate Calculation
Schedule 6
Page 2 of 6

For the Month of May 2021

Line No.	Description	Units	Actual Apr 20	Actual May 20	Actual Jun 20	Actual Jul 20	Actual Aug 20	Actual Sep 20	Actual Oct 20	Actual Nov 20	Actual Dec 20	Actual Jan 21
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
<i>Energy Rate Adjustments</i>												
Days Cash Calculation:												
32	Required Cash for 60 Day Target	(\$000)	62,414	65,130	65,720	69,157	76,643	74,254	65,069	62,972	61,874	59,414
33	Cash Balance at End of Month	(\$000)	59,594	58,394	63,238	69,812	74,640	75,258	79,709	74,803	71,054	71,780
34	Days Cash on Hand	(Days)	57.3	53.8	57.7	60.6	58.4	60.8	73.5	71.3	68.9	72.5
35	Cash Below/(Above) Target	(\$000)	2,821	6,736	2,483	(655)	2,003	(1,003)	(14,639)	(11,831)	(9,180)	(12,366)
36	Rate Schedule Confidence Level	(\$000)	58%	65%	50%	50%	50%	50%	35%	35%	35%	35%
Cash Adjustment Calculation:												
37	Collect/(Return) in Current Month	(\$000)	728	1,378	782	382	(651)	(76)	(3,751)	(2,787)	(2,165)	(2,606)
38	Additional Adjustments	(\$000)	(1,928)	3,465	5,792	4,446	1,269	4,527	(1,155)	(962)	2,891	2,493
39	Total Adjustments	(\$000)	(1,200)	4,844	6,574	4,828	618	4,451	(4,906)	(3,749)	726	(113)
Billing Rate Calculation												
40	Unadjusted Participant Energy Costs	(\$/kW-mo.)	\$ 15.79	\$ 18.94	\$ 16.48	\$ 19.12	\$ 21.22	\$ 24.85	\$ 21.54	\$ 24.82	\$ 22.11	\$ 23.85
41	Current Month Rate Adjustment	(\$/MWh)	\$ 4.41	\$ 5.77	\$ 0.32	\$ 0.81	\$ 2.86	\$ 0.93	\$ (5.29)	\$ (4.45)	\$ (3.20)	\$ (6.68)
42	Current Month Billing Rate	(\$/MWh)	\$ 20.20	\$ 24.71	\$ 16.80	\$ 19.93	\$ 24.08	\$ 25.78	\$ 16.25	\$ 20.37	\$ 18.91	\$ 17.17
<i>Transmission Rate Adjustment</i>												
43	Base Transmission Rate	(\$/kW-mo.)	\$ 2.82	\$ 2.82	\$ 2.82	\$ 2.82	\$ 2.82	\$ 2.82	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65
44	Cumulative Under/(Over) Collected Transmission	(\$000)	466	591	2,151	1,908	1,884	2,112	2,237	1,825	1,433	1,056
45	Current Month Rate Adjustment	(\$/kW-mo.)	\$ 0.14	\$ 0.17	\$ 0.61	\$ 0.58	\$ 0.58	\$ 0.61	\$ 0.67	\$ 0.56	\$ 0.43	\$ 0.33
46	Current Month Billing Rate	(\$/kW-mo.)	\$ 2.96	\$ 2.99	\$ 3.43	\$ 3.40	\$ 3.40	\$ 3.43	\$ 4.32	\$ 4.21	\$ 4.08	\$ 3.98
<i>Phase 1 Solar Energy Surcharge</i>												
47	Phase 1 Solar Energy Cost	(\$000)	\$ -	\$ 2	\$ 195	\$ 310	\$ 311	\$ 259	\$ 241	\$ 201	\$ 211	\$ 249
48	Phase 1 Monthly Solar Energy Cost	(\$/MWh)	\$ -	\$ 26.18	\$ 26.65	\$ 34.92	\$ 34.93	\$ 35.36	\$ 35.27	\$ 35.32	\$ 35.34	\$ 35.25
49	ARP Energy Rate excluding Solar	(\$/MWh)	\$ 20.20	\$ 24.71	\$ 16.80	\$ 19.93	\$ 24.08	\$ 25.78	\$ 16.25	\$ 20.37	\$ 18.91	\$ 17.17
50	Current Month Phase 1 Solar Surcharge	(\$/MWh)	\$ (20.20)	\$ 1.47	\$ 9.85	\$ 14.99	\$ 10.85	\$ 9.58	\$ 19.02	\$ 14.95	\$ 16.43	\$ 18.08
<i>Billing Determinants</i>												
51	Demand	(MW)	977	1,102	1,246	1,204	1,235	1,233	1,208	1,208	1,208	1,208
52	Energy	(MWh)	427,433	482,291	554,681	598,037	610,118	554,113	519,489	415,106	417,619	412,330
53	Transmission Others	(MW)	725	807	921	880	910	902	795	621	686	696
54	Transmission KUA	(MW)	288	332	360	359	360	366	330	268	221	211
55	Phase 1 Solar Energy	(MWh)		84	7,305	8,878	8,903	7,338	6,836	5,686	5,957	7,062
<i>Billing Rates</i>												
56	Demand	(\$/kW-mo.)	20.07	20.17	19.60	18.64	17.92	17.19	15.78	15.78	15.78	15.78
57	Annual Demand True-Up (Distribution) / Collection	(\$000)							\$ (748)	\$ (748)	\$ (748)	\$ (748)
58	Energy	(\$/MWh)	20.20	24.71	16.80	19.93	24.08	25.78	16.25	20.37	18.91	17.17
59	Transmission Others	(\$/kW-mo.)	2.96	2.99	3.43	3.40	3.40	3.43	4.32	4.21	4.08	3.98
60	Transmission KUA	(\$/kW-mo.)	0.87	0.75	0.69	0.70	0.69	0.68	0.80	0.98	1.16	1.21
61	Phase 1 Solar Energy Surcharge	(\$/MWh)		1.94	9.85	14.99	10.84	9.58	19.02	14.95	16.43	18.08
<i>Average Monthly All-in Billed Costs</i>												
62	70% Load Factor All-in Billed Cost	(\$/MWh)	65.89	70.66	62.49	63.66	59.44	66.69	56.13	60.03	58.31	56.38
63	60% Load Factor All-in Billed Cost	(\$/MWh)	73.51	78.32	70.11	70.95	66.17	73.51	62.78	66.64	64.88	62.91
64	50% Load Factor All-in Billed Cost	(\$/MWh)	84.17	89.04	80.77	81.15	75.60	83.06	72.08	75.90	74.08	72.06
65	ARP Average All-in Billed Cost	(\$/MWh)	71.68	76.32	66.97	62.86	65.82	70.06	58.63	71.43	70.10	68.94

Florida Municipal Power Agency
All-Requirements Power Supply Project
Historical and Projected Monthly Costs and Rates

ARP Rate Calculation
Schedule 6
Page 3 of 6

For the Month of May 2021

Line No.	Description	Units	Actual Feb 21	Actual Mar 21	Actual Apr 21	Forecast May 21	Forecast Jun 21	Forecast Jul 21	Forecast Aug 21	Forecast Sep 21	Forecast Oct 21	Forecast Nov 21
	(a)	(b)	(m)	(n)	(o)	(p)	(q)	(r)	(s)	(t)	(u)	(v)
Participant Demand Costs:												
1	Member Capacity	(\$000)	\$ 2,404	\$ 2,404	\$ 2,244	\$ 2,518	\$ 2,517	\$ 2,517	\$ 2,517	\$ 2,196	\$ 2,769	\$ 2,769
2	Contract Capacity	(\$000)	1,455	1,470	1,455	1,459	1,459	1,459	1,459	1,459	1,479	1,629
3	Fixed O&M Costs	(\$000)	1,583	1,703	2,264	1,737	1,737	1,737	1,737	1,737	1,781	1,781
4	Debt & Capital Leases	(\$000)	10,304	10,332	10,334	9,498	9,498	9,498	9,498	9,573	10,383	10,383
5	Direct Charges & Other	(\$000)	1,544	1,963	1,489	1,948	1,948	1,948	1,948	1,948	1,974	1,923
6	Gas Transportation	(\$000)	2,201	1,797	2,328	2,602	2,536	2,620	2,619	2,540	2,741	2,291
7	Less Non-Rate Demand Revenue	(\$000)	(1,998)	(2,384)	(1,182)	(1,514)	(1,691)	(1,703)	(1,721)	(1,353)	(1,622)	(1,538)
8	Total Participant Demand Costs	(\$000)	\$ 17,493	\$ 17,285	\$ 18,932	\$ 18,248	\$ 18,004	\$ 18,076	\$ 18,057	\$ 18,100	\$ 19,505	\$ 19,238
9	Per Unit Participant Cost	(\$/kW-mo.)	\$ 14.48	\$ 14.30	\$ 15.67	\$ 15.10	\$ 14.90	\$ 14.96	\$ 14.94	\$ 14.98	\$ 16.10	\$ 15.88
Participant Energy Costs:												
10	Member Capacity	(\$000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Contract Capacity	(\$000)	328	479	417	517	726	719	799	515	682	502
12	Direct Charges & Other	(\$000)	63	63	63	63	63	63	63	63	63	63
13	Purchased Power	(\$000)	2,734	1,123	591	954	(99)	310	313	308	326	2,550
14	Fuels	(\$000)	12,673	13,522	11,537	16,674	14,350	17,130	16,094	14,815	15,038	8,981
15	Variable O&M Costs	(\$000)	1,488	1,357	1,604	1,588	1,588	1,588	1,588	1,588	1,495	1,495
16	Less Solar Energy Surcharge	(\$000)	(116)	(98)	(1,102)	(137)	(112)	(125)	(116)	(107)	(103)	(69)
17	Less Non-Rate Energy Revenue	(\$000)	(8,762)	(7,174)	(3,478)	(5,293)	(2,627)	(4,372)	(3,150)	(3,240)	(5,119)	(1,966)
18	Total Participant Energy Costs	(\$000)	\$ 8,408	\$ 9,272	\$ 9,632	\$ 14,366	\$ 13,889	\$ 15,313	\$ 15,591	\$ 13,942	\$ 12,382	\$ 11,556
19	Per Unit Participant Cost	(\$/MWh)	\$ 22.24	\$ 22.22	\$ 22.33	\$ 27.58	\$ 26.07	\$ 26.79	\$ 26.49	\$ 26.02	\$ 26.66	\$ 29.70
Participant Transmission Costs:												
20	Transmission Costs (Non-KUA)	(\$000)	\$ 2,727	\$ 2,534	\$ 2,590	\$ 2,823	\$ 3,223	\$ 4,264	\$ 3,339	\$ 3,124	\$ 2,912	\$ 2,592
21	Transmission Costs (KUA)	(\$000)	211	264	315	256	256	256	256	256	256	256
22	Less Non-Rate Revenue	(\$000)	(126)	(119)	(118)	(122)	(123)	(123)	(124)	(123)	(122)	(118)
23	Total Participant Trans. Costs	(\$000)	\$ 2,812	\$ 2,679	\$ 2,787	\$ 2,957	\$ 3,356	\$ 4,397	\$ 3,471	\$ 3,257	\$ 3,046	\$ 2,730
24	Per Unit Participant Cost (Non-KUA)	(\$/kW-mo.)	\$ 3.32	\$ 3.45	\$ 3.36	\$ 3.13	\$ 4.94	\$ 4.94	\$ 4.21	\$ 4.76	\$ 3.97	\$ 3.10
25	Per Unit Participant Cost (KUA)	(\$/kW-mo.)	\$ 0.77	\$ 0.86	\$ 0.98	\$ 0.74	\$ 1.14	\$ 0.94	\$ 1.04	\$ 0.87	\$ 0.90	\$ 0.80
26	Total Participant Costs	(\$000)	28,713	29,236	31,351	35,571	35,249	37,786	37,119	35,299	34,933	33,524
27	Total Per Unit Participant Cost	(\$/MWh)	\$ 74.58	\$ 68.54	\$ 71.10	\$ 66.78	\$ 64.95	\$ 64.86	\$ 62.02	\$ 64.82	\$ 73.84	\$ 84.57
Rate Adjustments:												
<i>Demand Rate Adjustment</i>												
28	Base Demand Rate	(\$/kW-mo.)	\$ 15.78	\$ 15.78	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.87	\$ 15.87
29	Under/(Over) Recovery Balance	(\$000)	(3,027)	(3,854)	(4,889)	(3,503)	(2,802)	(2,344)	(1,815)	(1,304)	(2,247)	(1,860)
30	Current Month Rate Adjustment	(\$/kW-mo.)										
31	Current Month Billing Rate	(\$/kW-mo.)	\$ 15.78	\$ 15.78	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.14	\$ 15.87	\$ 15.87

Florida Municipal Power Agency
All-Requirements Power Supply Project
Historical and Projected Monthly Costs and Rates

ARP Rate Calculation
Schedule 6
Page 4 of 6

For the Month of May 2021

Line No.	Description	Units	Actual Feb 21	Actual Mar 21	Actual Apr 21	Forecast May 21	Forecast Jun 21	Forecast Jul 21	Forecast Aug 21	Forecast Sep 21	Forecast Oct 21	Forecast Nov 21
	(a)	(b)	(m)	(n)	(o)	(p)	(q)	(r)	(s)	(t)	(u)	(v)
<i>Energy Rate Adjustments</i>												
Days Cash Calculation:												
32	Required Cash for 60 Day Target	(\$000)	57,949	60,587	66,922	70,820	73,035	74,905	72,418	70,232	68,457	65,930
33	Cash Balance at End of Month	(\$000)	71,667	71,293	74,015	76,920	75,480	74,895	74,897	74,160	72,990	71,745
34	Days Cash on Hand	(Days)	74.2	70.6	66.4	65.2	62.0	60.0	62.1	63.4	64.0	65.3
35	Cash Below/(Above) Target	(\$000)	(13,718)	(10,706)	(7,093)	(6,100)	(2,445)	10	(2,480)	(3,928)	(4,533)	(5,815)
36	Rate Schedule Confidence Level	(\$000)	35%	43%	43%	43%						
Cash Adjustment Calculation:												
37	Collect/(Return) in Current Month	(\$000)	(2,009)	(1,201)	(1,373)	(1,440)	(585)	3	(737)	(1,170)	(1,245)	(1,417)
38	Additional Adjustments	(\$000)	1,635	3,923	4,277							
39	Total Adjustments	(\$000)	(374)	2,722	2,904	(1,440)	(585)	3	(737)	(1,170)	(1,245)	(1,417)
Billing Rate Calculation												
40	Unadjusted Participant Energy Costs	(\$/kW-mo.)	\$ 22.24	\$ 22.22	\$ 22.33	\$ 27.58	\$ 26.07	\$ 26.79	\$ 26.49	\$ 26.02	\$ 26.66	\$ 29.70
41	Current Month Rate Adjustment	(\$/MWh)	\$ (3.76)	\$ 2.65	\$ 1.52	\$ (2.70)	\$ (1.08)	\$ 0.00	\$ (1.23)	\$ (2.15)	\$ (2.63)	\$ (3.58)
42	Current Month Billing Rate	(\$/MWh)	\$ 18.48	\$ 24.87	\$ 23.85	\$ 24.88	\$ 24.99	\$ 26.79	\$ 25.26	\$ 23.87	\$ 24.03	\$ 26.13
<i>Transmission Rate Adjustment</i>												
43	Base Transmission Rate	(\$/kW-mo.)	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.65	\$ 3.80	\$ 3.80
44	Cumulative Under/(Over) Collected Transmission	(\$000)	587	181	(11)	(224)	(613)	331	1,318	1,391	1,801	1,535
45	Current Month Rate Adjustment	(\$/kW-mo.)	\$ 0.19	\$ 0.07	\$ -	\$ (0.07)	\$ (0.21)	\$ 0.11	\$ 0.46	\$ 0.46	\$ 0.55	\$ 0.45
46	Current Month Billing Rate	(\$/kW-mo.)	\$ 3.84	\$ 3.72	\$ 3.65	\$ 3.58	\$ 3.44	\$ 3.76	\$ 4.11	\$ 4.11	\$ 4.35	\$ 4.25
<i>Phase 1 Solar Energy Surcharge</i>												
47	Phase 1 Solar Energy Cost	(\$000)	\$ 244	\$ 328	\$ 340	\$ 420	\$ 352	\$ 388	\$ 355	\$ 314	\$ 306	\$ 262
48	Phase 1 Monthly Solar Energy Cost	(\$/MWh)	\$ 35.23	\$ 35.45	\$ 35.29	\$ 35.67	\$ 35.47	\$ 35.46	\$ 35.47	\$ 35.48	\$ 35.49	\$ 35.51
49	ARP Energy Rate excluding Solar	(\$/MWh)	\$ 18.48	\$ 24.87	\$ 23.85	\$ 24.88	\$ 24.99	\$ 26.79	\$ 25.26	\$ 23.87	\$ 24.03	\$ 26.13
50	Current Month Phase 1 Solar Surcharge	(\$/MWh)	\$ 16.75	\$ 10.58	\$ 11.44	\$ 10.79	\$ 10.48	\$ 8.67	\$ 10.21	\$ 11.61	\$ 11.46	\$ 9.38
Billing Determinants												
51	Demand	(MW)	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,212	1,212
52	Energy	(MWh)	385,003	426,534	440,913	532,652	542,692	582,608	598,499	544,610	473,078	396,425
53	Transmission Others	(MW)	783	701	736	863	627	839	764	631	702	797
54	Transmission KUA	(MW)	273	307	321	346	225	271	247	293	286	320
55	Phase 1 Solar Energy	(MWh)	6,929	9,239	9,625	11,763	9,917	10,947	10,010	8,853	8,621	7,369
Billing Rates												
56	Demand	(\$/kW-mo.)	15.78	15.78	15.14	15.14	15.14	15.14	15.14	15.14	15.87	15.87
57	Annual Demand True-Up (Distribution) / Collection	(\$000)	\$ (748)	\$ (748)	\$ (748)	\$ (748)	\$ (748)	\$ (748)	\$ (748)	\$ (748)	109	109
58	Energy	(\$/MWh)	18.48	24.87	23.85	24.88	24.99	26.79	25.26	23.87	24.03	26.13
59	Transmission Others	(\$/kW-mo.)	3.84	3.72	3.65	3.58	3.44	3.76	4.11	4.11	4.35	4.25
60	Transmission KUA	(\$/kW-mo.)	0.94	0.83	0.80	0.74	1.14	0.94	1.04	0.87	0.90	0.80
61	Phase 1 Solar Energy Surcharge	(\$/MWh)	16.75	10.58	11.44	10.79	10.48	8.67	10.21	11.61	11.46	9.38
Average Monthly All-in Billed Costs												
62	70% Load Factor All-in Billed Cost	(\$/MWh)	57.41	63.56	61.13	62.02	61.86	64.29	63.45	62.06	64.15	66.05
63	60% Load Factor All-in Billed Cost	(\$/MWh)	63.90	70.01	67.35	68.21	68.00	70.54	69.82	68.43	70.84	72.70
64	50% Load Factor All-in Billed Cost	(\$/MWh)	72.98	79.04	76.04	76.88	76.60	79.29	78.73	77.34	80.20	82.02
65	ARP Average All-in Billed Cost	(\$/MWh)	74.54	74.53	70.32	64.10	61.77	62.76	60.25	61.32	71.90	84.10

Florida Municipal Power Agency
All-Requirements Power Supply Project
Historical and Projected Monthly Costs and Rates

ARP Rate Calculation
Schedule 6
Page 5 of 6

For the Month of May 2021

Line No.	Description	Units	Forecast Dec 21	Forecast Jan 22	Forecast Feb 22	Forecast Mar 22	Forecast Apr 22	Forecast May 22	Forecast Jun 22	Forecast Jul 22	Forecast Aug 22	Forecast Sep 22
	(a)	(b)	(w)	(x)	(y)	(z)	(aa)	(ab)	(ac)	(ad)	(ae)	(af)
Participant Demand Costs:												
1	Member Capacity	(\$000)	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769	\$ 2,769
2	Contract Capacity	(\$000)	1,479	1,479	1,479	1,629	1,479	1,479	1,479	1,479	1,479	1,479
3	Fixed O&M Costs	(\$000)	1,781	1,866	1,781	1,781	1,781	1,781	1,781	1,781	1,781	1,781
4	Debt & Capital Leases	(\$000)	10,383	10,383	10,383	10,383	10,383	10,383	10,383	10,383	10,383	10,458
5	Direct Charges & Other	(\$000)	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923
6	Gas Transportation	(\$000)	2,412	2,419	2,187	2,405	2,452	2,559	2,488	2,572	2,574	2,495
7	Less Non-Rate Demand Revenue	(\$000)	(1,543)	(1,640)	(1,640)	(1,527)	(1,598)	(1,649)	(1,666)	(1,677)	(1,698)	(1,650)
8	Total Participant Demand Costs	(\$000)	\$ 19,204	\$ 19,199	\$ 18,882	\$ 19,363	\$ 19,189	\$ 19,245	\$ 19,157	\$ 19,230	\$ 19,211	\$ 19,255
9	Per Unit Participant Cost	(\$/kW-mo.)	\$ 15.85	\$ 15.85	\$ 15.59	\$ 15.98	\$ 15.84	\$ 15.88	\$ 15.81	\$ 15.87	\$ 15.86	\$ 15.89
Participant Energy Costs:												
10	Member Capacity	(\$000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Contract Capacity	(\$000)	379	480	420	522	908	794	1,276	1,490	1,579	1,501
12	Direct Charges & Other	(\$000)	63	63	63	63	63	63	63	63	63	63
13	Purchased Power	(\$000)	327	338	328	306	269	270	271	272	275	269
14	Fuels	(\$000)	13,372	14,472	12,347	12,141	9,788	11,952	12,526	13,910	14,453	13,065
15	Variable O&M Costs	(\$000)	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495
16	Less Solar Energy Surcharge	(\$000)	(82)	(86)	(84)	(120)	(138)	(178)	(136)	(145)	(127)	(114)
17	Less Non-Rate Energy Revenue	(\$000)	(4,967)	(5,242)	(4,658)	(4,238)	(2,112)	(3,433)	(2,812)	(3,131)	(3,064)	(3,167)
18	Total Participant Energy Costs	(\$000)	\$ 10,587	\$ 11,520	\$ 9,911	\$ 10,169	\$ 10,273	\$ 10,963	\$ 12,683	\$ 13,954	\$ 14,674	\$ 13,112
19	Per Unit Participant Cost	(\$/MWh)	\$ 25.96	\$ 26.68	\$ 26.83	\$ 25.54	\$ 24.75	\$ 22.43	\$ 23.79	\$ 24.39	\$ 24.95	\$ 24.53
Participant Transmission Costs:												
20	Transmission Costs (Non-KUA)	(\$000)	\$ 2,479	\$ 3,125	\$ 2,909	\$ 2,472	\$ 2,733	\$ 3,022	\$ 3,271	\$ 4,314	\$ 3,391	\$ 3,174
21	Transmission Costs (KUA)	(\$000)	256	256	256	256	256	256	256	256	256	256
22	Less Non-Rate Revenue	(\$000)	(120)	(126)	(124)	(119)	(120)	(122)	(123)	(123)	(124)	(123)
23	Total Participant Trans. Costs	(\$000)	\$ 2,615	\$ 3,255	\$ 3,041	\$ 2,609	\$ 2,869	\$ 3,156	\$ 3,404	\$ 4,447	\$ 3,523	\$ 3,307
24	Per Unit Participant Cost (Non-KUA)	(\$/kW-mo.)	\$ 2.73	\$ 3.40	\$ 3.11	\$ 2.82	\$ 3.40	\$ 4.53	\$ 5.03	\$ 5.00	\$ 4.28	\$ 4.84
25	Per Unit Participant Cost (KUA)	(\$/kW-mo.)	\$ 0.73	\$ 0.73	\$ 0.71	\$ 0.77	\$ 0.82	\$ 1.10	\$ 1.13	\$ 0.94	\$ 1.03	\$ 0.87
26	Total Participant Costs	(\$000)	32,406	33,974	31,834	32,141	32,331	33,364	35,244	37,631	37,408	35,674
27	Total Per Unit Participant Cost	(\$/MWh)	\$ 78.21	\$ 77.40	\$ 84.48	\$ 78.74	\$ 75.94	\$ 66.69	\$ 64.91	\$ 64.55	\$ 62.55	\$ 65.65
Rate Adjustments:												
<i>Demand Rate Adjustment</i>												
28	Base Demand Rate	(\$/kW-mo.)	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87
29	Under/(Over) Recovery Balance	(\$000)	(1,741)	(1,655)	(1,575)	(1,811)	(1,566)	(1,496)	(1,369)	(1,331)	(1,219)	(1,127)
30	Current Month Rate Adjustment	(\$/kW-mo.)										
31	Current Month Billing Rate	(\$/kW-mo.)	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87	\$ 15.87

Florida Municipal Power Agency
All-Requirements Power Supply Project
Historical and Projected Monthly Costs and Rates

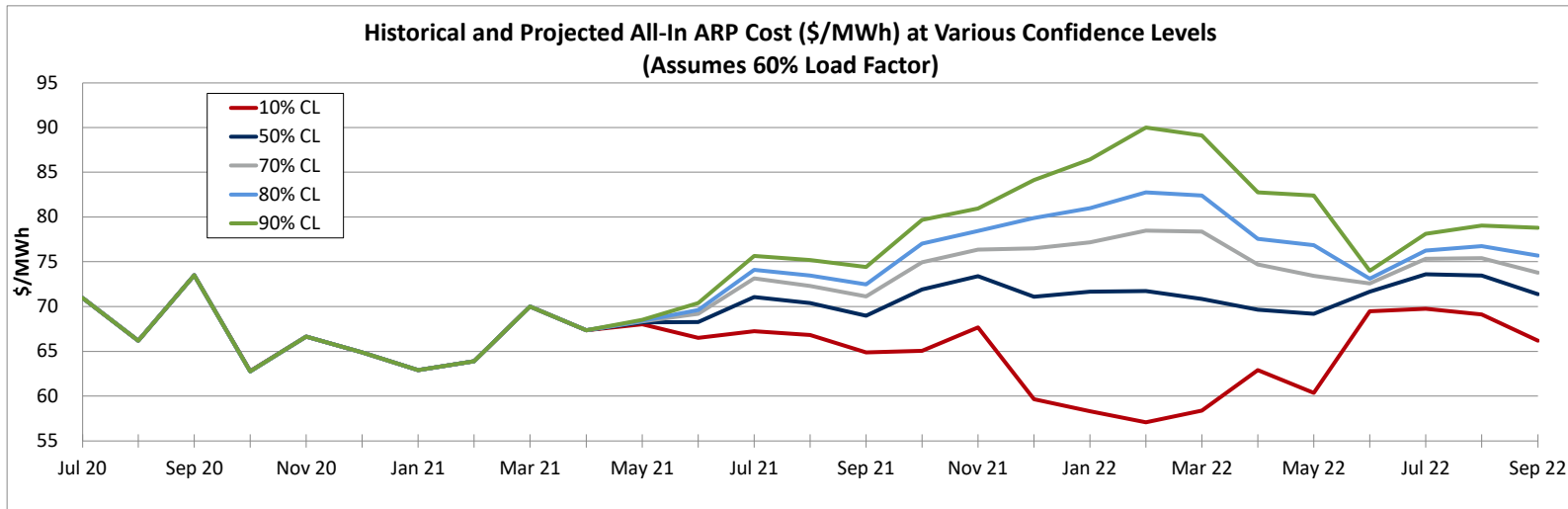
ARP Rate Calculation
Schedule 6
Page 6 of 6

For the Month of May 2021

Line No.	Description	Units	Forecast Dec 21	Forecast Jan 22	Forecast Feb 22	Forecast Mar 22	Forecast Apr 22	Forecast May 22	Forecast Jun 22	Forecast Jul 22	Forecast Aug 22	Forecast Sep 22
	(a)	(b)	(w)	(x)	(y)	(z)	(aa)	(ab)	(ac)	(ad)	(ae)	(af)
<i>Energy Rate Adjustments</i>												
Days Cash Calculation:												
32	Required Cash for 60 Day Target	(\$000)	66,380	65,808	63,975	64,472	65,695	68,608	72,875	75,039	73,082	70,206
33	Cash Balance at End of Month	(\$000)	70,328	69,329	68,392	67,420	66,779	66,554	67,016	68,419	70,175	71,039
34	Days Cash on Hand	(Days)	63.6	63.2	64.1	62.7	61.0	58.2	55.2	54.7	57.6	60.7
35	Cash Below/(Above) Target	(\$000)	(3,948)	(3,522)	(4,418)	(2,948)	(1,084)	2,054	5,859	6,620	2,907	(833)
36	Rate Schedule Confidence Level	(\$000)										
Cash Adjustment Calculation:												
37	Collect/(Return) in Current Month	(\$000)	(999)	(937)	(973)	(641)	(225)	462	1,403	1,756	864	(247)
38	Additional Adjustments	(\$000)										
39	Total Adjustments	(\$000)	(999)	(937)	(973)	(641)	(225)	462	1,403	1,756	864	(247)
Billing Rate Calculation												
40	Unadjusted Participant Energy Costs	(\$/kW-mo.)	\$ 25.96	\$ 26.68	\$ 26.83	\$ 25.54	\$ 24.75	\$ 22.43	\$ 23.79	\$ 24.39	\$ 24.95	\$ 24.53
41	Current Month Rate Adjustment	(\$/MWh)	\$ (2.41)	\$ (2.13)	\$ (2.58)	\$ (1.57)	\$ (0.53)	\$ 0.92	\$ 2.58	\$ 3.01	\$ 1.44	\$ (0.46)
42	Current Month Billing Rate	(\$/MWh)	\$ 23.55	\$ 24.55	\$ 24.25	\$ 23.97	\$ 24.22	\$ 23.36	\$ 26.38	\$ 27.40	\$ 26.40	\$ 24.07
<i>Transmission Rate Adjustment</i>												
43	Base Transmission Rate	(\$/kW-mo.)	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80	\$ 3.80
44	Cumulative Under/(Over) Collected Transmission	(\$000)	620	(461)	(688)	(1,114)	(1,604)	(1,479)	(680)	238	1,177	1,228
45	Current Month Rate Adjustment	(\$/kW-mo.)	\$ 0.18	\$ (0.14)	\$ (0.22)	\$ (0.39)	\$ (0.56)	\$ (0.52)	\$ (0.24)	\$ 0.08	\$ 0.41	\$ 0.41
46	Current Month Billing Rate	(\$/kW-mo.)	\$ 3.98	\$ 3.66	\$ 3.58	\$ 3.41	\$ 3.24	\$ 3.28	\$ 3.56	\$ 3.88	\$ 4.21	\$ 4.21
<i>Phase 1 Solar Energy Surcharge</i>												
47	Phase 1 Solar Energy Cost	(\$000)	\$ 229	\$ 254	\$ 263	\$ 355	\$ 377	\$ 412	\$ 351	\$ 387	\$ 354	\$ 313
48	Phase 1 Monthly Solar Energy Cost	(\$/MWh)	\$ 35.52	\$ 35.51	\$ 35.51	\$ 35.47	\$ 35.46	\$ 35.47	\$ 35.47	\$ 35.46	\$ 35.47	\$ 35.48
49	ARP Energy Rate excluding Solar	(\$/MWh)	\$ 23.55	\$ 24.55	\$ 24.25	\$ 23.97	\$ 24.22	\$ 23.36	\$ 26.38	\$ 27.40	\$ 26.40	\$ 24.07
50	Current Month Phase 1 Solar Surcharge	(\$/MWh)	\$ 11.97	\$ 10.96	\$ 11.26	\$ 11.50	\$ 11.24	\$ 12.10	\$ 9.09	\$ 8.06	\$ 9.07	\$ 11.41
Billing Determinants												
51	Demand	(MW)	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212
52	Energy	(MWh)	414,354	438,942	376,814	408,166	425,745	500,296	542,963	582,969	598,033	543,399
53	Transmission Others	(MW)	864	882	897	834	768	641	626	838	764	630
54	Transmission KUA	(MW)	348	349	360	332	313	234	227	273	248	295
55	Phase 1 Solar Energy	(MWh)	6,456	7,155	7,400	10,012	10,644	11,606	9,891	10,917	9,983	8,833
Billing Rates												
56	Demand	(\$/kW-mo.)	15.87	15.87	15.87	15.87	15.87	15.87	15.87	15.87	15.87	15.87
57	Annual Demand True-Up (Distribution) / Collection	(\$000)	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109
58	Energy	(\$/MWh)	23.55	24.55	24.25	23.97	24.22	23.36	26.38	27.40	26.40	24.07
59	Transmission Others	(\$/kW-mo.)	3.98	3.66	3.58	3.41	3.24	3.28	3.56	3.88	4.21	4.21
60	Transmission KUA	(\$/kW-mo.)	0.73	0.73	0.71	0.77	0.82	1.10	1.13	0.94	1.03	0.87
61	Phase 1 Solar Energy Surcharge	(\$/MWh)	11.97	10.96	11.26	11.50	11.24	12.10	9.09	8.06	9.07	11.41
Average Monthly All-in Billed Costs												
62	70% Load Factor All-in Billed Cost	(\$/MWh)	62.93	63.30	62.84	62.22	62.14	61.36	64.93	66.59	66.24	63.91
63	60% Load Factor All-in Billed Cost	(\$/MWh)	69.50	69.76	69.27	68.60	68.46	67.69	71.36	73.12	72.88	70.55
64	50% Load Factor All-in Billed Cost	(\$/MWh)	78.69	78.80	78.28	77.53	77.30	76.55	80.35	82.26	82.18	79.85
65	ARP Average All-in Billed Cost	(\$/MWh)	79.13	76.54	84.76	78.93	76.08	66.72	66.57	66.59	64.54	65.00

**Florida Municipal Power Agency
All-Requirements Power Supply Project**
Historical and Projected All-In ARP Cost (\$/MWh) at Varying Confidence Levels and Load Factors
For the Month of May 2021

Confidence Level	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22
60% Load Factor																											
10.00%	\$70.95	\$66.17	\$73.51	\$62.78	\$66.64	\$64.88	\$62.91	\$63.90	\$70.01	\$67.35	\$68.03	\$66.52	\$67.24	\$66.82	\$64.87	\$65.05	\$67.66	\$59.64	\$58.32	\$57.08	\$58.39	\$62.90	\$60.35	\$69.46	\$69.76	\$69.10	\$66.17
50.00%	70.95	66.17	73.51	62.78	66.64	64.88	62.91	63.90	70.01	67.35	68.24	68.26	71.07	70.37	68.99	71.91	73.40	71.10	71.67	71.74	70.84	69.66	69.19	71.66	73.62	73.46	71.39
70.00%	70.95	66.17	73.51	62.78	66.64	64.88	62.91	63.90	70.01	67.35	68.35	69.17	73.14	72.30	71.14	74.93	76.34	76.49	77.18	78.48	78.36	74.71	73.41	72.59	75.34	75.40	73.79
80.00%	70.95	66.17	73.51	62.78	66.64	64.88	62.91	63.90	70.01	67.35	68.41	69.61	74.10	73.47	72.46	77.03	78.44	79.89	80.99	82.77	82.39	77.56	76.86	73.10	76.25	76.75	75.69
90.00%	70.95	66.17	73.51	62.78	66.64	64.88	62.91	63.90	70.01	67.35	68.51	70.40	75.66	75.18	74.41	79.68	80.94	84.14	86.41	90.00	89.11	82.74	82.38	74.01	78.13	79.05	78.79
50% Load Factor																											
10.00%	\$81.15	\$75.60	\$83.06	\$72.08	\$75.90	\$74.08	\$72.06	\$72.98	\$79.04	\$76.04	\$76.70	\$75.12	\$75.99	\$75.73	\$73.78	\$74.41	\$76.98	\$68.83	\$67.36	\$66.09	\$67.32	\$71.74	\$69.21	\$78.45	\$78.90	\$78.40	\$75.47
50.00%	81.15	75.60	83.06	72.08	75.90	74.08	72.06	72.98	79.04	76.04	76.91	76.86	79.82	79.28	77.90	81.27	82.72	80.29	80.71	80.75	79.77	78.50	78.05	80.65	82.76	82.76	80.69
70.00%	81.15	75.60	83.06	72.08	75.90	74.08	72.06	72.98	79.04	76.04	77.02	77.77	81.89	81.21	80.05	84.29	85.66	85.68	86.22	87.49	87.29	83.55	82.27	81.58	84.48	84.70	83.09
80.00%	81.15	75.60	83.06	72.08	75.90	74.08	72.06	72.98	79.04	76.04	77.08	78.21	82.85	82.38	81.37	86.39	87.76	89.08	90.03	91.78	91.32	86.40	85.72	82.09	85.39	86.05	84.99
90.00%	81.15	75.60	83.06	72.08	75.90	74.08	72.06	72.98	79.04	76.04	77.18	79.00	84.41	84.09	83.32	89.04	90.26	93.33	95.45	99.01	98.04	91.58	91.24	83.00	87.27	88.35	88.09
70% Load Factor																											
10.00%	\$63.66	\$59.44	\$66.69	\$56.13	\$60.03	\$58.31	\$56.38	\$57.41	\$63.56	\$61.13	\$61.84	\$60.38	\$60.99	\$60.45	\$58.50	\$58.36	\$61.01	\$53.07	\$51.86	\$50.65	\$52.01	\$56.58	\$54.02	\$63.03	\$63.23	\$62.46	\$59.53
50.00%	63.66	59.44	66.69	56.13	60.03	58.31	56.38	57.41	63.56	61.13	62.05	62.12	64.82	64.00	62.62	65.22	66.75	64.53	65.21	65.31	64.46	63.34	62.86	65.23	67.09	66.82	64.75
70.00%	63.66	59.44	66.69	56.13	60.03	58.31	56.38	57.41	63.56	61.13	62.16	63.03	66.89	65.93	64.77	68.24	69.69	69.92	70.72	72.05	71.98	68.39	67.08	66.16	68.81	68.76	67.15
80.00%	63.66	59.44	66.69	56.13	60.03	58.31	56.38	57.41	63.56	61.13	62.22	63.47	67.85	67.10	66.09	70.34	71.79	73.32	74.53	76.34	76.01	71.24	70.53	66.67	69.72	70.11	69.05
90.00%	63.66	59.44	66.69	56.13	60.03	58.31	56.38	57.41	63.56	61.13	62.32	64.26	69.41	68.81	68.04	72.99	74.29	77.57	79.95	83.57	82.73	76.42	76.05	67.58	71.60	72.41	72.15



Florida Municipal Power Agency
All-Requirements Power Supply Project
Comparison of Participant Demand and Energy Costs (\$/MWh)
For the Month of May 2021

Line No.	Description	Demand & Energy Costs (\$/MWh) [1] [2]					
		Current Month (May 2021)	Fiscal 2020 Year to Date (Weighted Average)	Rolling 12 Month w/o CSRP [3] (Weighted Average)	Rolling 12 Month with CSRP [4] (Weighted Average)		
	(a)	(b)	(c)	(d)			
1	Havana	\$ 62.92	\$ 59.90	\$ 59.97	\$ 59.98		
2	Starke	\$ 62.59	\$ 68.23	\$ 66.32	\$ 66.11		
3	Jacksonville Beach	\$ 61.70	\$ 64.56	\$ 63.50	\$ 63.51		
4	Green Cove Springs	\$ 60.70	\$ 63.55	\$ 63.16	\$ 63.04		
5	Ocala	\$ 59.17	\$ 61.80	\$ 61.52	\$ 61.53		
6	Leesburg	\$ 59.03	\$ 63.41	\$ 62.76	\$ 62.70		
7	KUA	\$ 57.68	\$ 62.65	\$ 62.21	\$ 62.22		
8	Newberry	\$ 56.85	\$ 58.65	\$ 60.18	\$ 60.19		
9	Fort Meade	\$ 56.74	\$ 60.88	\$ 61.23	\$ 61.04		
10	Clewiston	\$ 56.17	\$ 63.44	\$ 61.88	\$ 61.89		
11	Fort Pierce	\$ 54.69	\$ 59.72	\$ 59.56	\$ 59.57		
12	Key West	\$ 52.84	\$ 55.19	\$ 54.90	\$ 54.91		
13	Bushnell	\$ 51.01	\$ 51.20	\$ 50.64	\$ 50.65		
14	Max	\$ 62.92	\$ 68.23	\$ 66.32	\$ 66.11		
15	Min	\$ 51.01	\$ 51.20	\$ 50.64	\$ 50.65		
16	Simple Avg	\$ 57.85	\$ 61.01	\$ 60.60	\$ 60.57		
17	Range [5]	\$ 10.08	\$ 13.04	\$ 11.42	\$ 11.20		

[1] Rates shown exclude transmission costs and are presented to provide an "apples-to-apples" comparison of average billed costs to Participants.

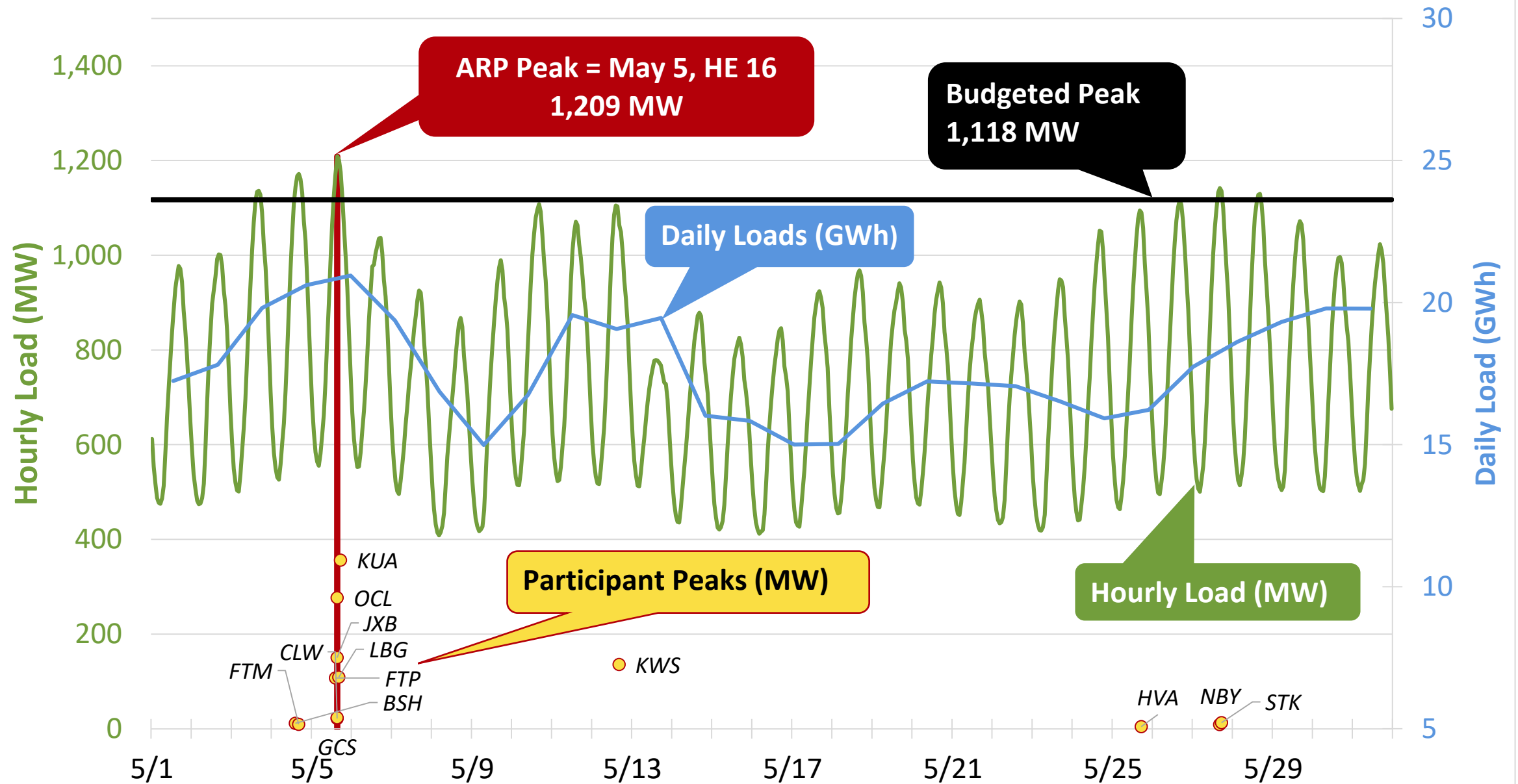
[2] Amounts shown do not include current or previous contributions paid towards or credits received from the Cost Spread Reduction Program.

[3] Amounts reflected do not include the impact of the Cost Spread Reduction Program

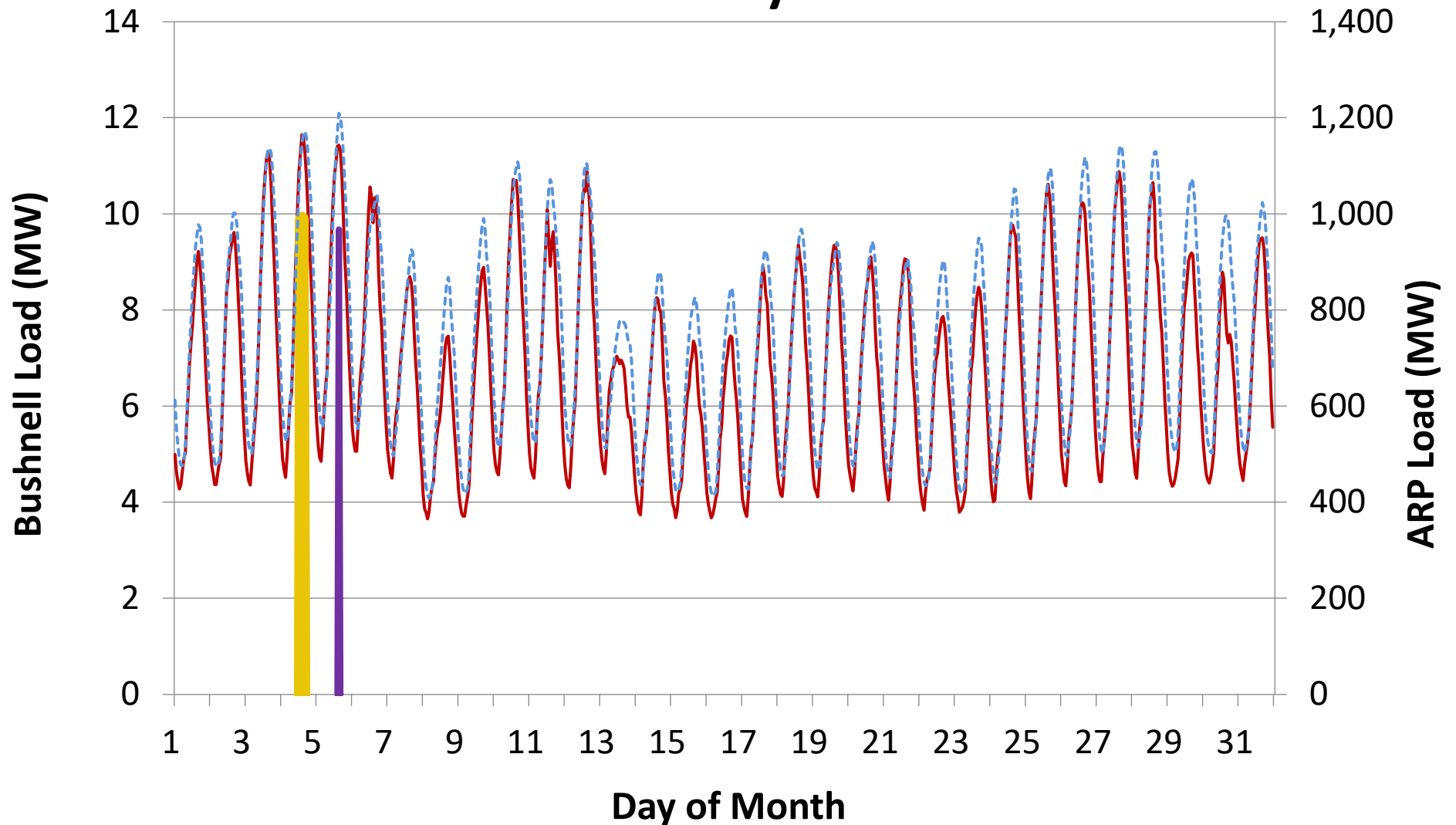
[4] Amounts reflect the inclusion of the Cost Spread Reduction Program

[5] Excluding Bushnell

ARP May 2021 Daily and Hourly Loads



Bushnell Load - May 2021



— Bushnell Load

■ Bushnell Peak

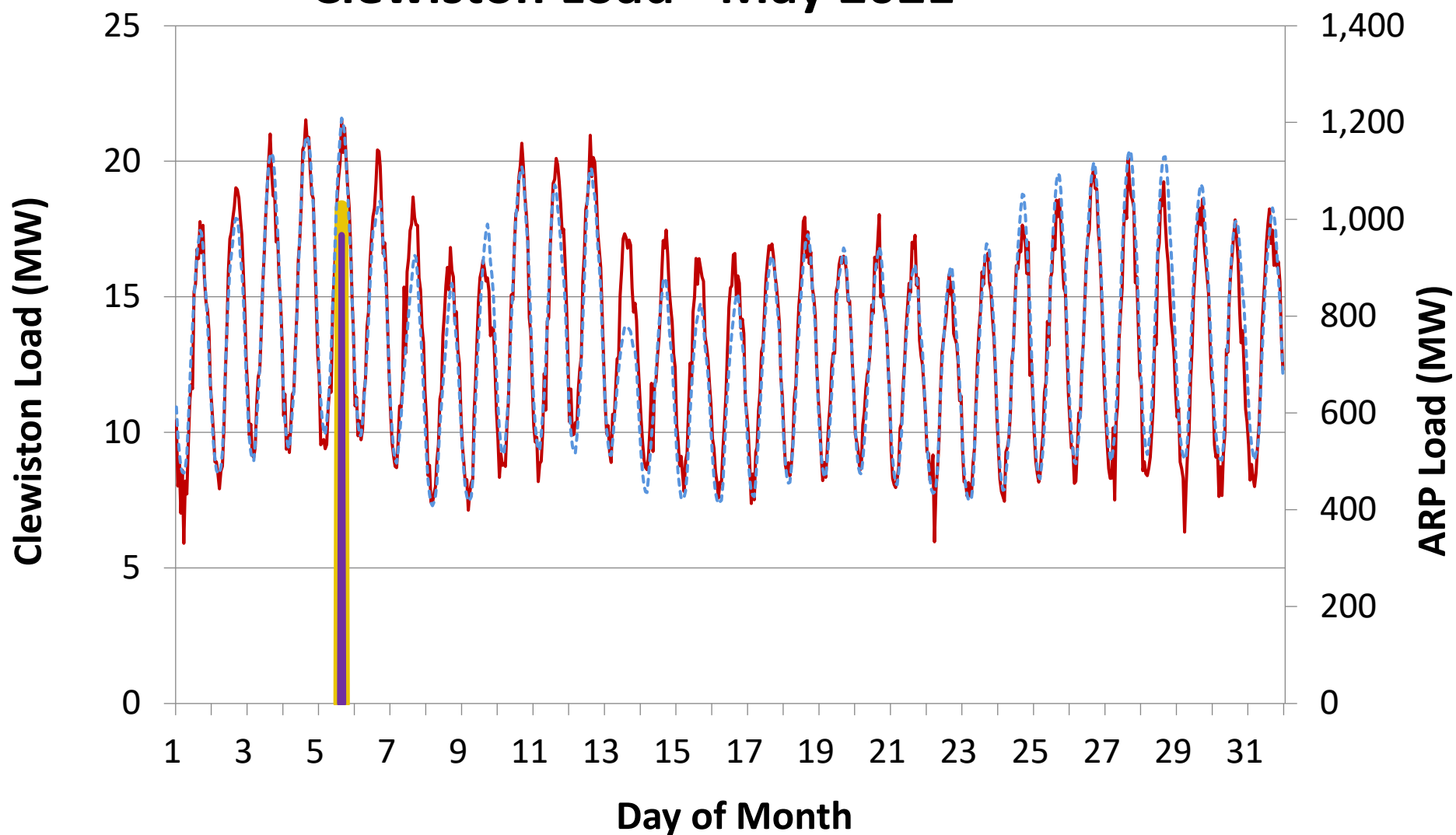
- - - ARP Load

— ARP Peak

58.08% Non-Coincident Peak Load Factor

59.20% Coincident Peak Load Factor

Clewiston Load - May 2021



— Clewiston Load

█ Clewiston Peak

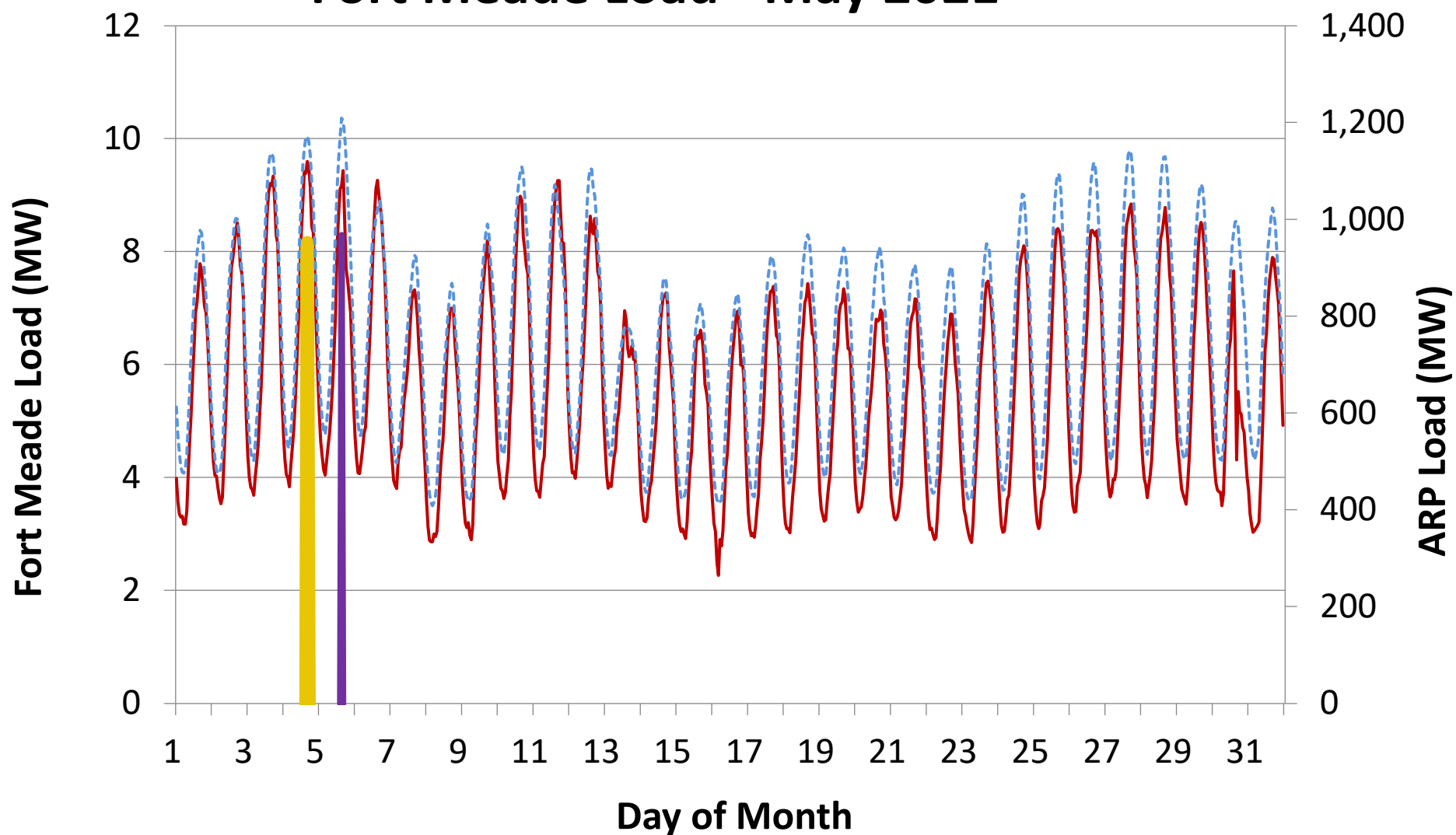
- - - ARP Load

— ARP Peak

61.83% Non-Coincident Peak Load Factor

61.83% Coincident Peak Load Factor

Fort Meade Load - May 2021



— Fort Meade Load

■ Fort Meade Peak

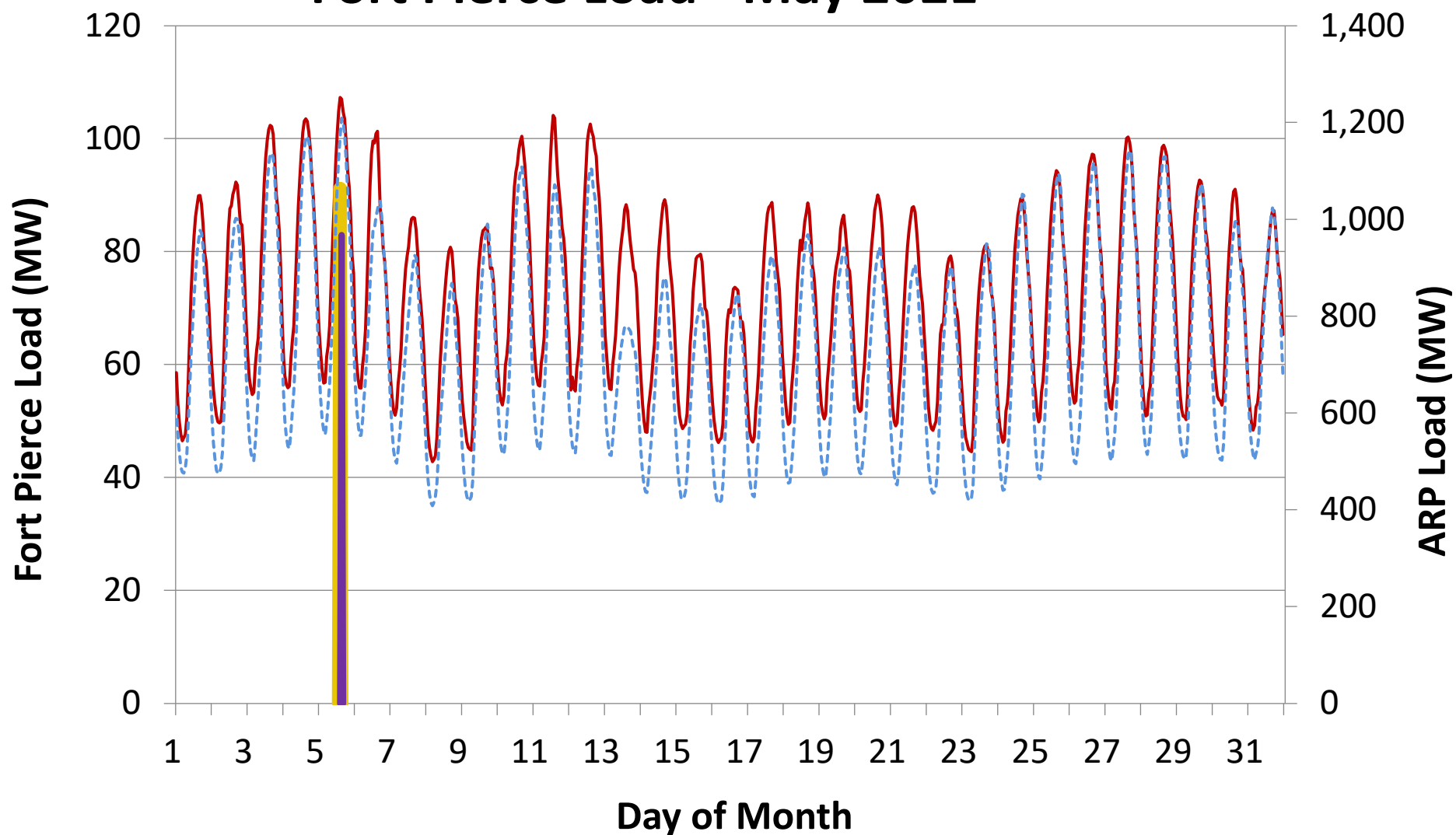
- - - ARP Load

— ARP Peak

58.19% Non-Coincident Peak Load Factor

60.87% Coincident Peak Load Factor

Fort Pierce Load - May 2021

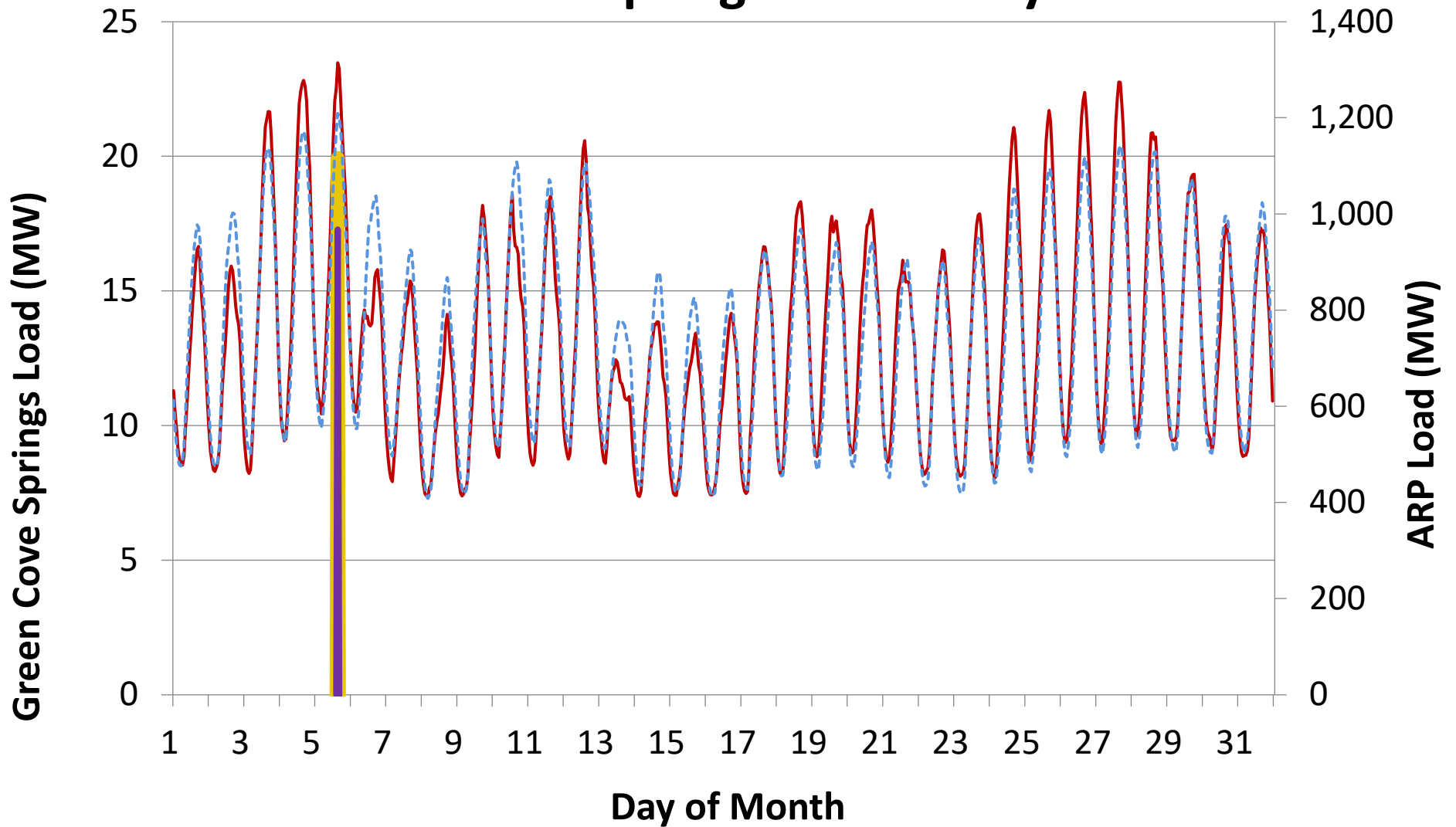


Fort Pierce Load Fort Pierce Peak ARP Load ARP Peak

66.89% Non-Coincident Peak Load Factor

67.08% Coincident Peak Load Factor

Green Cove Springs Load - May 2021

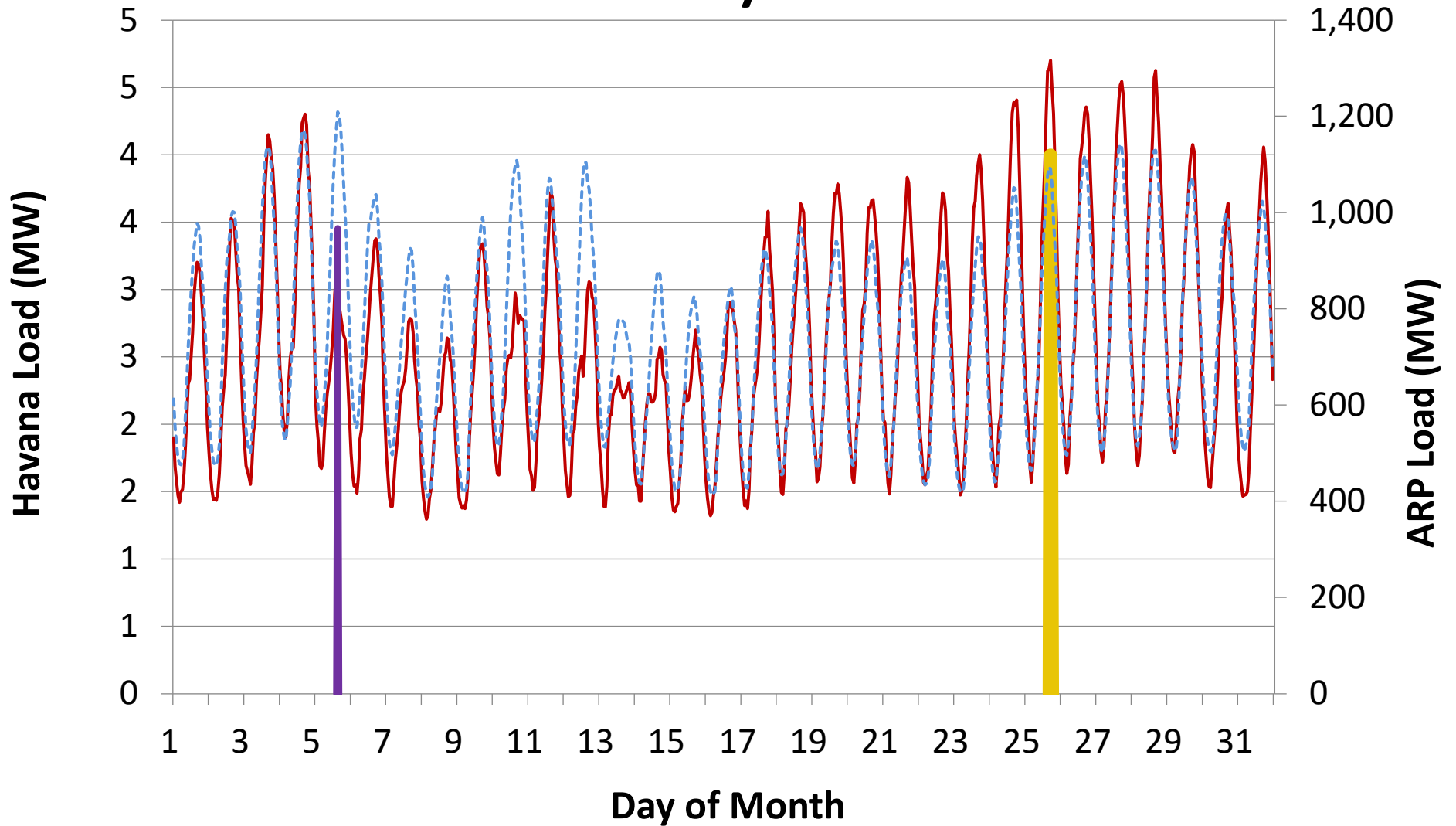


— Green Cove Springs Load — Green Cove Springs Peak - - - ARP Load — ARP Peak

56.33% Non-Coincident Peak Load Factor

56.33% Coincident Peak Load Factor

Havana Load - May 2021

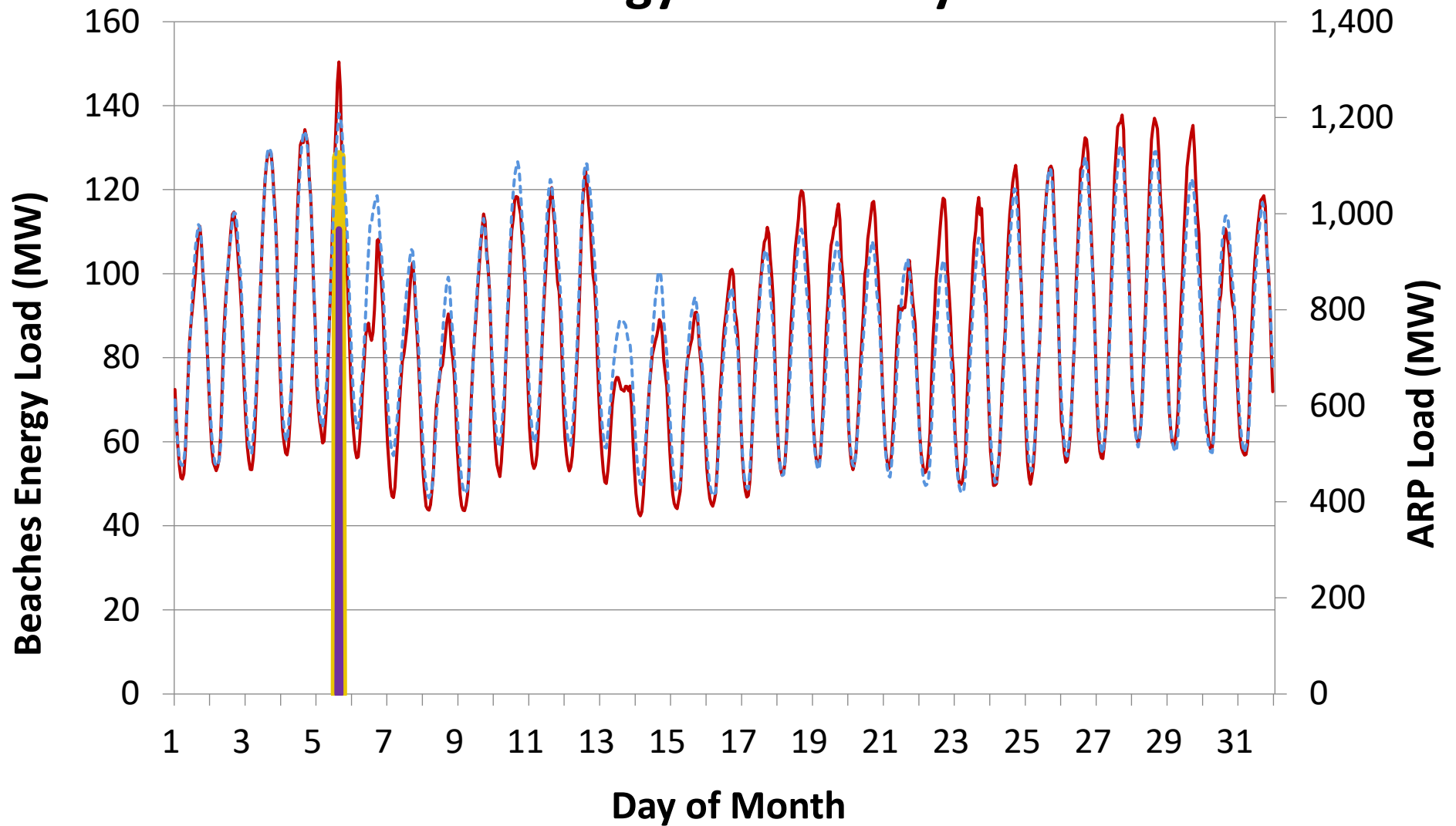


— Havana Load — Havana Peak - - - ARP Load — ARP Peak

54.08% Non-Coincident Peak Load Factor

84.47% Coincident Peak Load Factor

Beaches Energy Load - May 2021

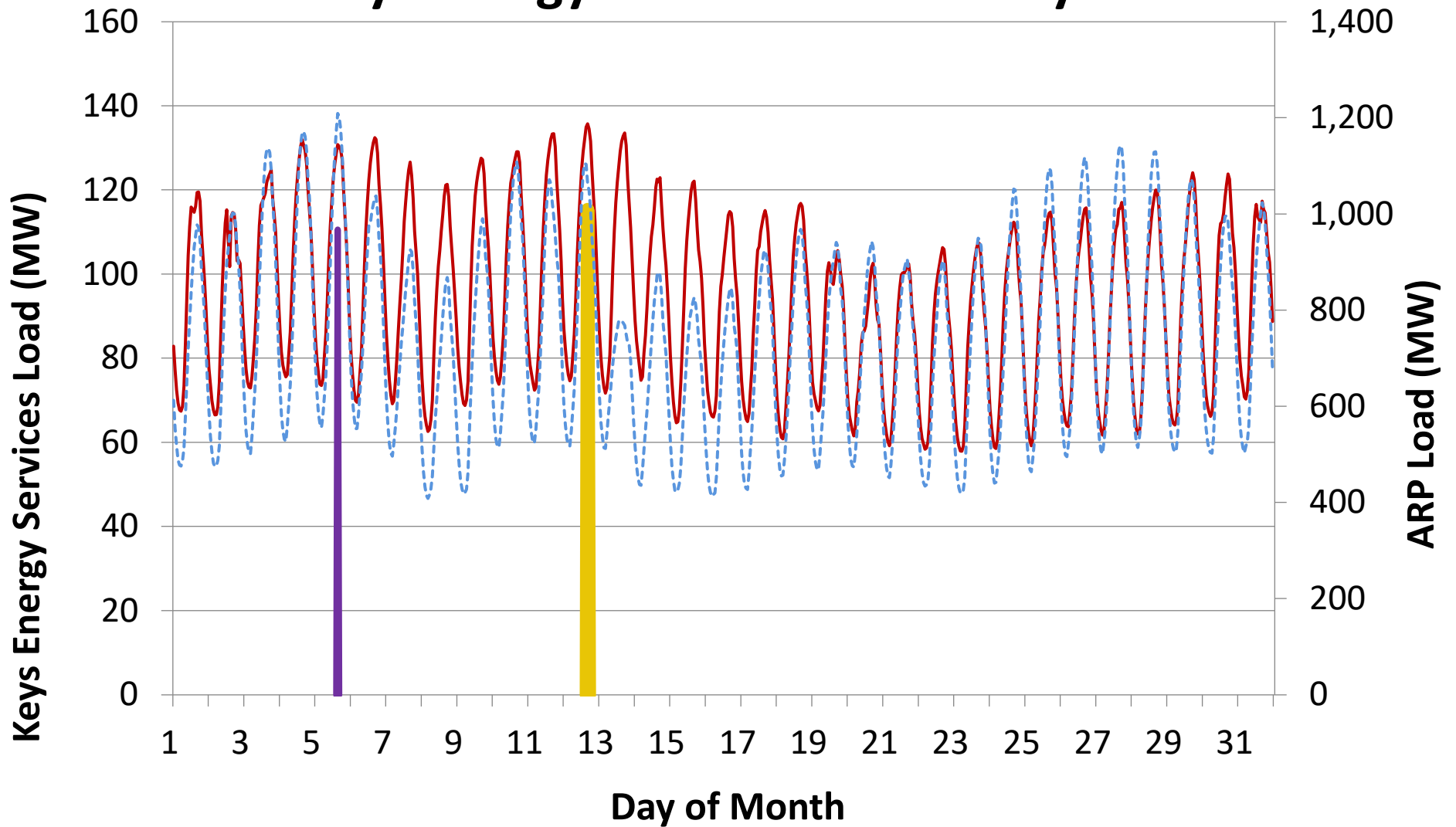


— Beaches Energy Load — Beaches Energy Peak - - - ARP Load — ARP Peak

55.99% Non-Coincident Peak Load Factor

55.99% Coincident Peak Load Factor

Keys Energy Services Load - May 2021

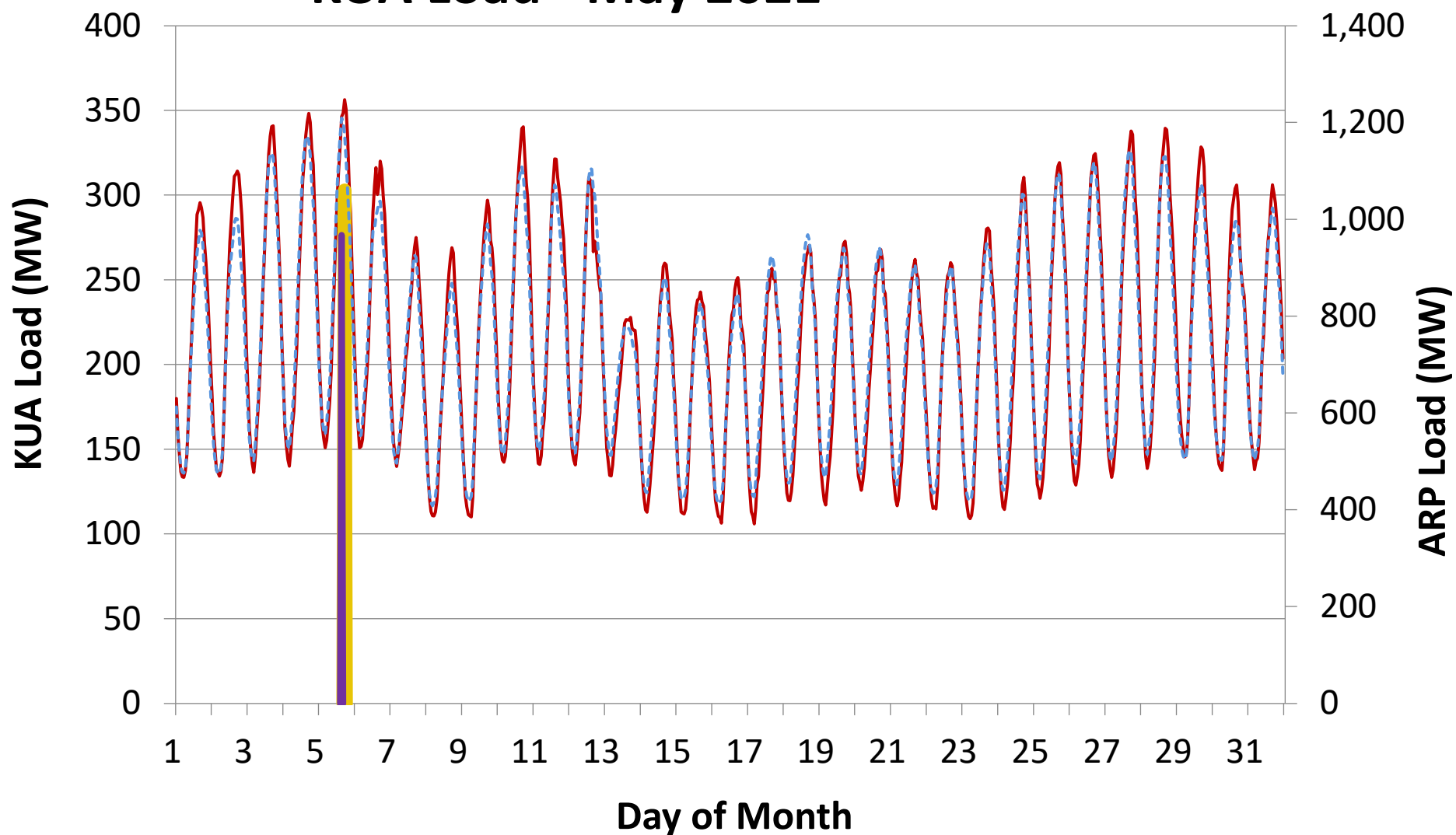


— Keys Energy Services Load — Keys Energy Services Peak - - - ARP Load — ARP Peak

69.49% Non-Coincident Peak Load Factor

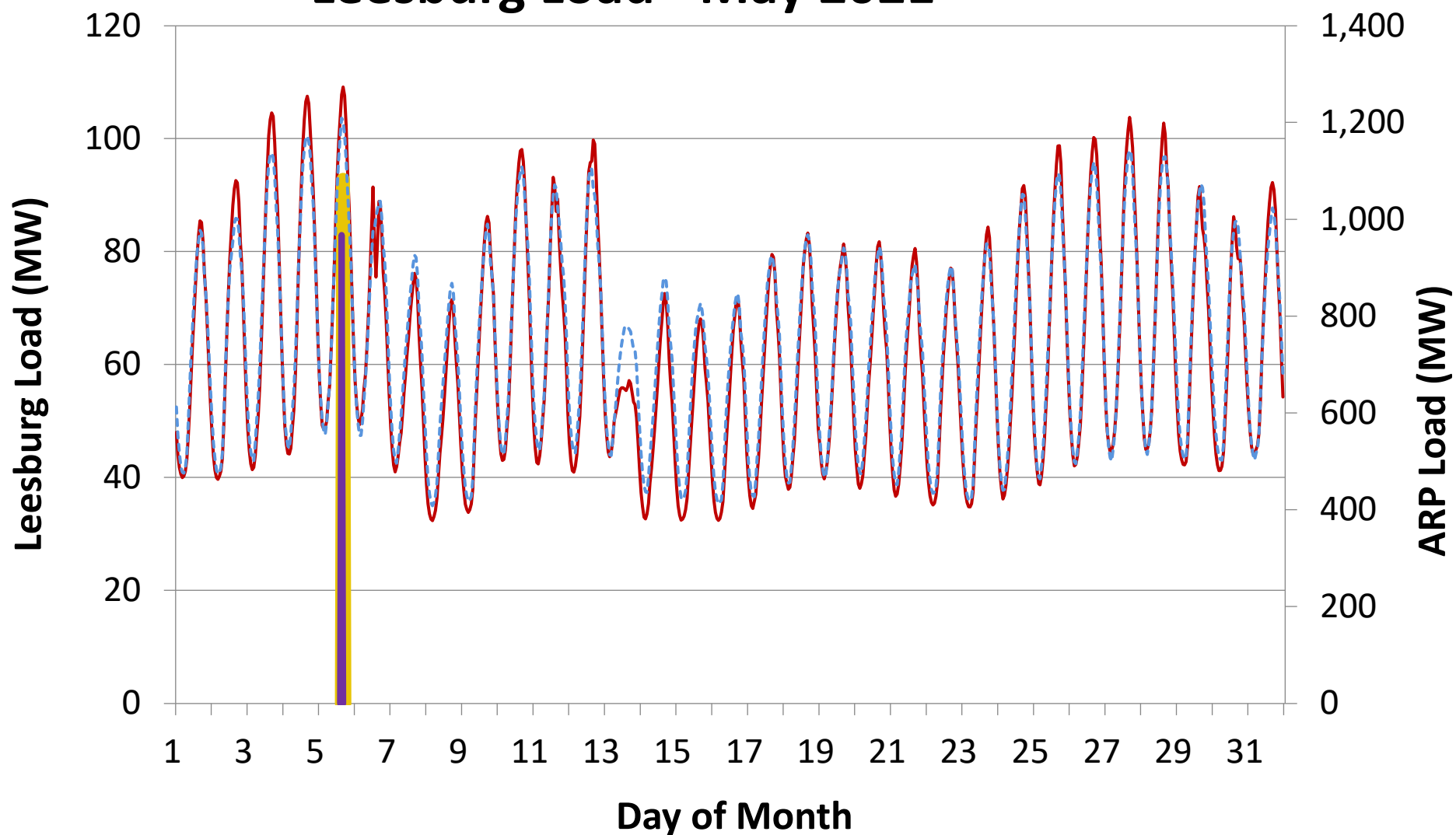
72.14% Coincident Peak Load Factor

KUA Load - May 2021



59.77% Non-Coincident Peak Load Factor
61.50% Coincident Peak Load Factor

Leesburg Load - May 2021



Leesburg Load

Leesburg Peak

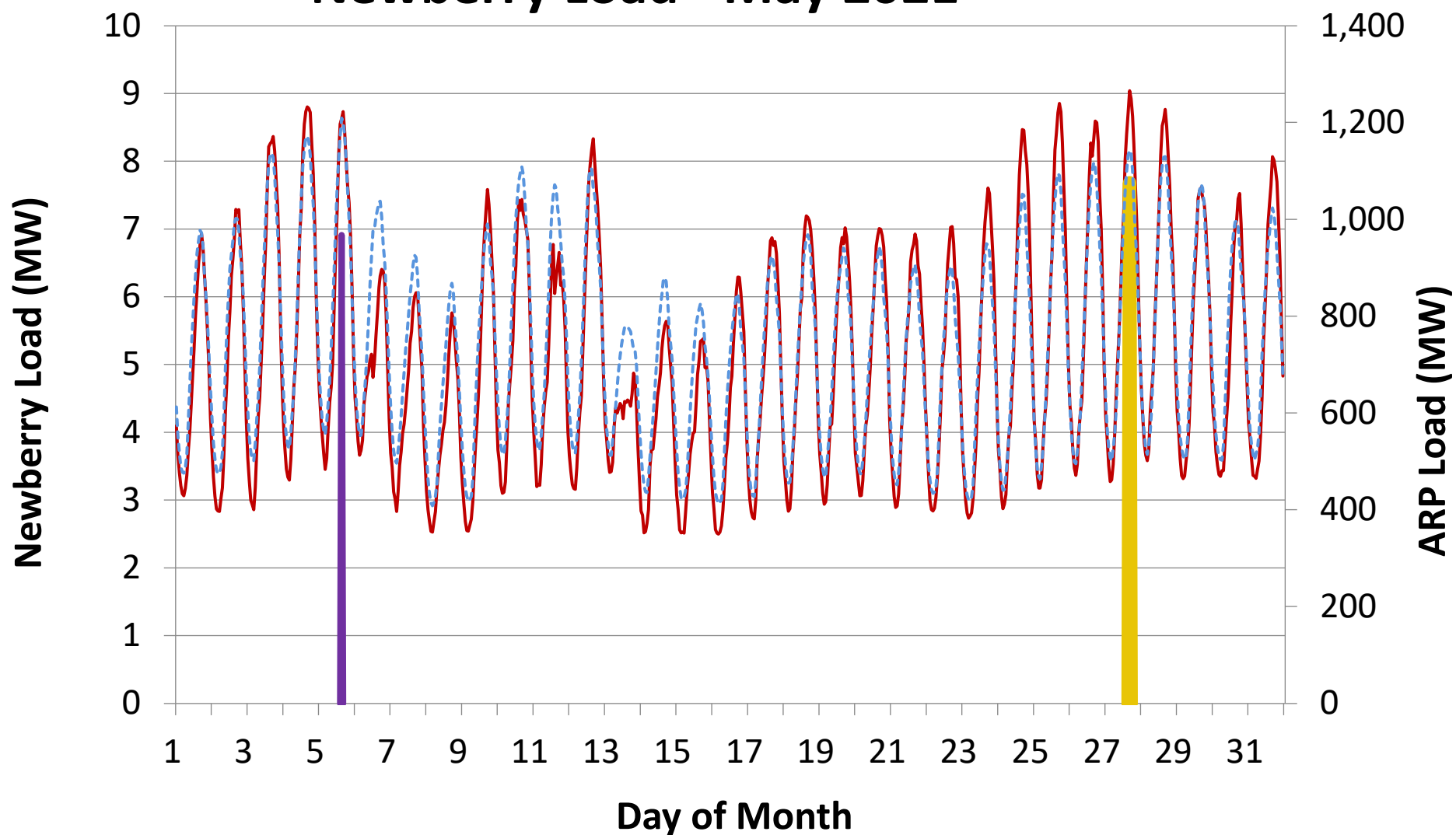
ARP Load

ARP Peak

56.91% Non-Coincident Peak Load Factor

57.64% Coincident Peak Load Factor

Newberry Load - May 2021



— Newberry Load

— Newberry Peak

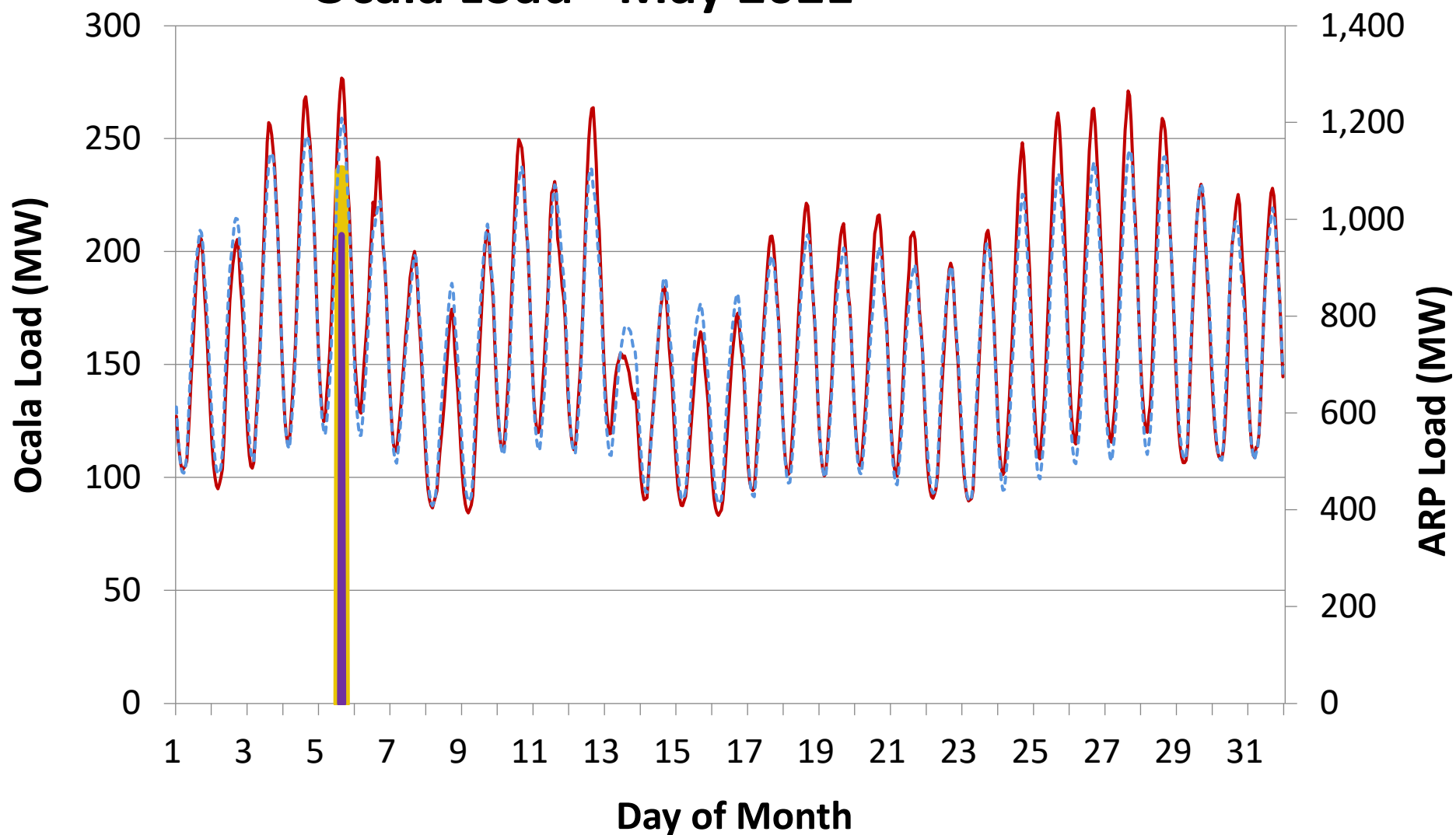
- - - ARP Load

— ARP Peak

56.73% Non-Coincident Peak Load Factor

59.43% Coincident Peak Load Factor

Ocala Load - May 2021

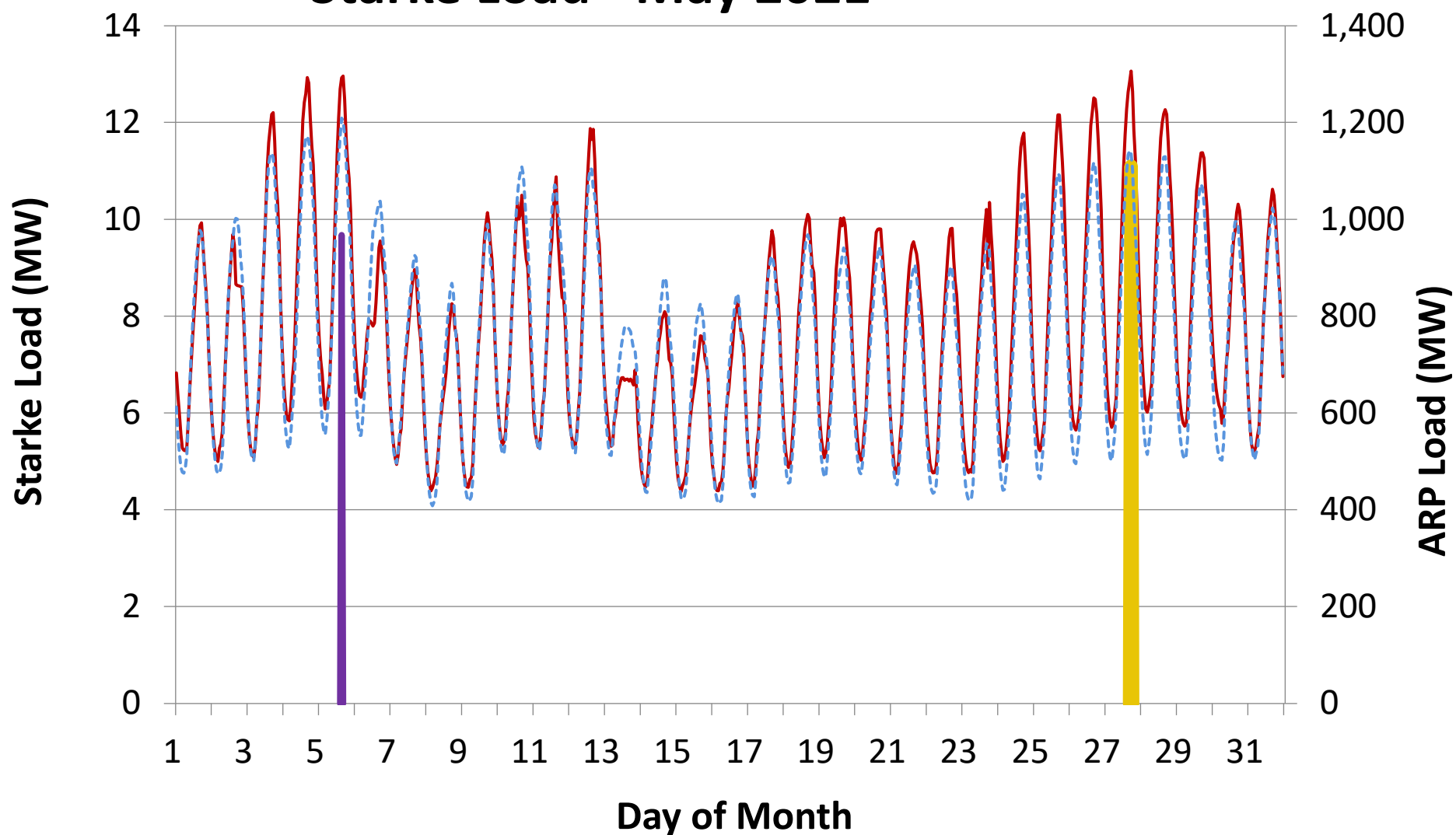


— Ocala Load — Ocala Peak - - - ARP Load — ARP Peak

58.34% Non-Coincident Peak Load Factor

58.34% Coincident Peak Load Factor

Starke Load - May 2021



— Starke Load — Starke Peak - - - ARP Load — ARP Peak

58.82% Non-Coincident Peak Load Factor

59.46% Coincident Peak Load Factor