

MACFARLANE FERGUSON & McMULLEN

ORIGINAL

ATTORNEYS AND COUNSELORS AT LAW

900 HIGHPOINT CENTER
106 EAST COLLEGE AVENUE
TALLAHASSEE, FLORIDA 32301
(850) 681-7381 FAX (850) 681-0281

400 NORTH TAMPA STREET, SUITE 2300
P.O. BOX 1531 (ZIP 33601)
TAMPA, FLORIDA 33602
(813) 273-4200 FAX (813) 273-4396

625 COURT STREET
P.O. BOX 1669 (ZIP 33757)
CLEARWATER, FLORIDA 33756
(813) 441-8966 FAX (813) 442-8470

MAY 14 10 05 AM '99
ADMINISTRATIVE MAIL ROOM

IN REPLY REFER TO:

May 13, 1999

Ansley Watson, Jr.
P.O. Box 1531
Tampa, Florida 33601
e-mail: aw@macfar.com

VIA FEDERAL EXPRESS

Blanca S. Bayo, Director
Division of Records & Reporting
Florida Public Service Commission
Capital Circle Office Center
2540 Shumard Oak Boulevard
Tallahassee, Florida 32399-0850

Re: Docket No. 990002-EG -- Energy Conservation Cost Recovery Clause

Dear Ms. Bayo:

Enclosed for filing with the Commission in the above docket on behalf of Peoples Gas System ("Peoples"), please find the original and 15 copies of the following:

- Peoples' Petition for Approval of True-Up Amounts for the period October 1998 through April 1999;
Exhibit ___ (BNN-1), consisting of Schedules CT-1 through CT-6 for Peoples' divisions other than the West Florida Region; and
Exhibit ___ (BNN-2), consisting of Schedules CT-1 through CT-6 for Peoples' West Florida Region.

The enclosed exhibits will be offered by Peoples at the hearing in this docket scheduled to commence on November 22, 1999.

Please acknowledge your receipt and the date of filing of the enclosures on the duplicate copy of this letter and return the same to the undersigned in the enclosed preaddressed envelope.

Thank you for your usual assistance.

Vertical list of initials: A, P, AF, MU, ER, AG, EG, AS, PC, RR, EC, IAW, TH

DOCUMENT NUMBER-DATE
FPSC-RECORDS/REPORTING

Blanca S. Bayo
May 13, 1999
Page 2

Sincerely,

A handwritten signature in cursive script that reads "Ansley Watson, Jr." The signature is written in dark ink and is positioned above the printed name.

ANSLEY WATSON, JR.

AWjr/a
Enclosures

cc: Mrs. Kandi M. Floyd
Mr. J. Brent Caldwell
All Parties of Record

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

ORIGINAL

In Re: Energy Conservation :
Cost Recovery Clause :
_____ :

DOCKET NO. 990002-EG

Submitted for Filing:
5-14-99

**PETITION OF PEOPLES GAS SYSTEM
FOR APPROVAL OF TRUE-UP AMOUNTS**

Peoples Gas System ("Peoples"), by its undersigned attorneys, submits this petition for approval of its adjusted net energy conservation cost recovery true-up amounts for the period April 1, 1998 through March 31, 1999, and in support thereof says:

1. The name and address of the Petitioner are:

Peoples Gas System
P. O. Box 2562
Tampa, Florida 33601-2562

2. The persons to whom notices, orders, and pleadings in this docket should be addressed are:

Ansley Watson, Jr., Esquire
James M. (Buddy) Robinson IV, Esquire
Macfarlane Ferguson & McMullen
400 North Tampa Street, Suite 2300
P. O. Box 1531
Tampa, Florida 33601-1531

For deliveries by hand or courier service, the ZIP Code for 400 N. Tampa Street is 33602.

Peoples also requests that a courtesy copy of all notices, orders, and pleadings be furnished to:

Mrs. Kandi M. Floyd
Peoples Gas System
P. O. Box 2562
Tampa, Florida 33601-2562.

DOCUMENT NUMBER-DATE
06123 MAY 14 8
FPSC-RECORDS/REPORTING

3. Peoples' calculations of the true-ups for which approval is requested are consistent with the Commission's prescribed methodology. These calculations and the supporting documentation are contained in Exhibits ____ (BNN-1), covering Peoples' divisions other than the West Florida Region, and ____ (BNN-2), covering Peoples' West Florida Region (the territory formerly served by West Florida Natural Gas Company). Each exhibit consists of the Energy Conservation Cost Recovery True-Up Reporting Forms, completed as directed by the Commission Staff. A copy of each exhibit is being filed simultaneously with this amended petition.

4. By its Order No. PSC-99-0421-FOF-EG, the Commission approved, as part of Peoples' ECCR factor to be applied to customers' bills in Peoples' divisions other than the West Florida Region during the period April 1999 through December 1999, an estimated true-up of \$1,431,005 overrecovery for the period April 1998 through March 1999. The actual overrecovery for the April 1998 through March 1999 period for these divisions, including principal and interest, was \$405,192.

5. Subtracting the projected overrecovery from the actual overrecovery produces a final adjusted net true-up, including both principal and interest, of \$1,025,813 underrecovery for these divisions.

6. By its Order No. PSC-99-0421-FOF-EG, the Commission approved, as part of Peoples' ECCR factor to be applied to customers' bills in Peoples' West Florida Region during the period April 1999 through December 1999, an estimated true-up of \$506,992 overrecovery for the period April 1998 through March 1999. The actual overrecovery for the April 1998 through March 1999 period for the West Florida Region, including principal and interest, was \$62,169.

7. Subtracting the projected overrecovery from the actual overrecovery produces a final

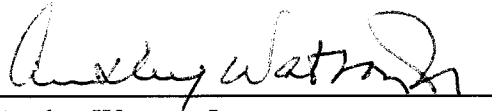
adjusted net true-up, including both principal and interest, of \$444,823 underrecovery for Peoples' West Florida Region.

WHEREFORE, based on the foregoing, Peoples Gas System respectfully requests that the Commission approve:

A. the underrecovery of \$1,025,813 as the final true-up amount for the April 1998 through March 1999 period in Peoples' divisions other than the West Florida Region; and

B. the underrecovery of \$444,823 as the final true-up amount for the April 1998 through March 1999 period in Peoples' West Florida Region.

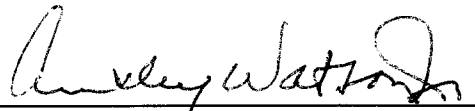
Respectfully submitted,



Ansley Watson, Jr.
James M. (Buddy) Robinson IV
Macfarlane Ferguson & McMullen
P. O. Box 1531, Tampa, Florida 33601
(813) 273-4200
Attorneys for Peoples Gas System

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true and correct copy of the foregoing Petition of Peoples Gas System and Peoples' Exhibits ____ (BNN-1) and ____ (BNN-2), have been furnished this 13th day of May, 1999, by regular U.S. Mail, to all known parties of record in this docket.



Ansley Watson, Jr.

SCHEDULE CT-1

COMPANY: PEOPLES GAS SYSTEM

EXCEPT WEST FLORIDA REGION

Exhibit No. _____

Docket No. 990002-EG

Peoples Gas System

(BNN - 1)

ADJUSTED NET TRUE-UP
APRIL 1998 THROUGH MARCH 1999

END OF PERIOD NET TRUE-UP

PRINCIPAL (321,120)

INTEREST (84,073) (405,192)

LESS PROJECTED TRUE-UP

PRINCIPAL (1,339,922)

INTEREST (91,083) (1,431,005)

ADJUSTED NET TRUE-UP

1,025,813

() REFLECTS OVER-RECOVERY

ANALYSIS OF ENERGY CONSERVATION PROGRAM COSTS
ACTUAL VERSUS ESTIMATED
APRIL 1998 THROUGH MARCH 1999

	<u>ACTUAL</u>	<u>PROJECTED*</u>	<u>DIFFERENCE</u>
CAPITAL INVESTMENT	0	0	0
PAYROLL & BENEFITS	685,202	309,287	375,915
MATERIALS & SUPPLIES	5,829	9,834	(4,005)
ADVERTISING	851,749	367,028	484,721
INCENTIVES	5,078,874	5,386,761	(307,887)
OUTSIDE SERVICES	223,696	160,265	63,431
VEHICLES	26,121	0	26,121
OTHER	39,592	124,471	(84,879)
SUB-TOTAL	6,911,063	6,357,646	553,417
PROGRAM REVENUES	0	0	0
TOTAL PROGRAM COSTS	6,911,063	6,357,646	553,417
LESS:			
PAYROLL ADJUSTMENTS	0	0	0
AMOUNTS INCLUDED IN RATE BAS	0	0	0
CONSERVATION REVENUES APPLICABLE TO THE PERIOD	(7,232,183)	(1,527,481)	(5,704,702)
ROUNDING ADJUSTMENT	0	0	0
TRUE-UP BEFORE INTEREST	(321,120)	4,830,165	(5,151,285)
INTEREST PROVISION	(84,073)	(91,083)	7,010
END OF PERIOD TRUE-UP	(405,192)	4,739,082	(5,144,274)

() REFLECTS OVER-RECOVERY

* 2 MONTHS ACTUAL AND 10 MONTHS PROJECTED

ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM
APRIL 1998 THROUGH MARCH 1999

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL HM BUILDER	0	0	0	4,103,572	0	0	0	4,103,572
PROGRAM 2: ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3: WATER HEATER LOAD RET	0	0	0	153,475	0	0	0	153,475
PROGRAM 4: OIL HEATER REPLACEMENT	0	0	0	23,650	0	0	0	23,650
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	0	272,544	0	0	0	272,544
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	0	427,284	0	0	0	427,284
PROGRAM 8: COMMON COSTS	685,202	5,829	851,749	0	223,696	26,121	39,592	1,832,189
PROGRAM 9: GAS SPACE COND.	0	0	0	98,350	0	0	0	98,350
PROGRAM 10: MONITORING & RESEARCH	0	0	0	0	0	0	0	0
PROGRAM 11: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 12: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 13: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 14: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 15: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 16: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 17: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 18: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 19: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 20: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
TOTAL	685,202	5,829	851,749	5,078,874	223,696	26,121	39,592	6,911,063

CONSERVATION COSTS PER PROGRAM - VARIANCE ACTUAL VERSUS PROJECTED
APRIL 1998 THROUGH MARCH 1999

Exhibit No. _____
Docket No. 990002-EG
Peoples Gas System
(BNN - 1)

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL HM BUILDER	0	0	0	137,947	0	0	0	137,947
PROGRAM 2: ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3: WATER HEATER LOAD RET	0	0	0	(81,764)	0	0	0	(81,764)
PROGRAM 4: OIL HEATER REPLACEMENT	0	0	0	(22,723)	0	0	0	(22,723)
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	0	148,583	0	0	0	148,583
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	0	(476,193)	0	0	0	(476,193)
PROGRAM 8: COMMON COSTS	375,915	(4,005)	484,721	0	63,431	26,121	(84,879)	861,304
PROGRAM 9: GAS SPACE COND.	0	0	0	(13,736)	0	0	0	(13,736)
PROGRAM 10: MONITORING & RESEARCH	0	0	0	0	0	0	0	0
PROGRAM 11: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 12: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 13: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 14: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 15: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 16: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 17: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 18: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 19: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 20: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
TOTAL TOTAL OF ALL PROGRAMS	375,915	(4,005)	484,721	(307,887)	63,431	26,121	(84,879)	553,417

() REFLECTS PROJECTED OVER ACTUAL EXPENSE ESTIMATES

COMPANY: PEOPLES GAS SYSTEM

EXCEPT WEST FLORIDA REGION

Exhibit No. _____

Docket No. 990002-EG

Peoples Gas System

(BNN - 1)

ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
SUMMARY OF EXPENSES BY PROGRAM BY MONTH
APRIL 1998 THROUGH MARCH 1999

EXPENSES:	APR 1998	MAY 1998	JUN 1998	JUL 1998	AUG 1998	SEPT 1998	OCT 1998	NOV 1998	DEC 1998	JAN 1999	FEB 1999	MAR 1999	TOTAL
PROGRAM 1:	215,978	188,008	187,420	406,003	217,170	199,180	482,685	380,847	283,860	623,085	439,957	479,380	4,103,572
PROGRAM 2:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 3:	15,300	13,800	6,900	5,675	2,900	8,900	11,600	12,700	13,800	20,400	17,200	24,300	153,475
PROGRAM 4:	2,310	1,650	2,200	660	1,980	1,650	1,320	1,980	1,320	3,630	2,640	2,310	23,650
PROGRAM 5:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 6:	3,000	6,745	5,742	9,181	13,857	4,302	20,440	4,432	192,925	1,240	1,200	9,480	272,544
PROGRAM 7:	36,485	25,585	46,140	28,783	14,572	19,400	25,510	41,178	36,676	39,632	45,018	68,308	427,284
PROGRAM 8:	22,680	23,496	23,264	37,640	30,814	30,249	434,286	87,259	221,081	299,954	385,893	235,575	1,832,189
PROGRAM 9:	0	490	900	15,000	900	0	9,000	2,760	54,825	9,375	0	5,100	98,350
PROGRAM 10:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 11:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 12:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 13:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 14:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 15:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 16:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 17:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 18:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 19:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 20:	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	295,752	259,773	272,566	502,941	282,192	263,681	984,841	531,155	804,487	997,315	891,908	824,452	6,911,063
LESS AMOUNT INCLUDED IN RATE BASE	0	0	0	0	0	0	0	0	0	0	0	0	0
RECOVERABLE CONSERVATION EXPENSES	295,752	259,773	272,566	502,941	282,192	263,681	984,841	531,155	804,487	997,315	891,908	824,452	6,911,063

ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
APRIL 1998 THROUGH MARCH 1999

CONSERVATION REVENUES	APR 1998	MAY 1998	JUN 1998	JUL 1998	AUG 1998	SEPT 1998	OCT 1998	NOV 1998	DEC 1998	JAN 1999	FEB 1999	MAR 1999	TOTAL
1. RCS AUDIT FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
2. OTHER PROGRAM REVS	0	0	0	0	0	0	0	0	0	0	0	0	0
3. CONSERV. ADJ REVS	(577,017)	(458,281)	(405,300)	(371,031)	(358,013)	(351,678)	(360,525)	(387,505)	(471,911)	(675,203)	(619,198)	(669,040)	(5,704,702)
4. TOTAL REVENUES	(577,017)	(458,281)	(405,300)	(371,031)	(358,013)	(351,678)	(360,525)	(387,505)	(471,911)	(675,203)	(619,198)	(669,040)	(5,704,702)
5. PRIOR PERIOD TRUE-UP NOT APPLICABLE TO THIS PERIOD	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(127,290)	(1,527,481)
6. CONSERVATION REVS APPLICABLE TO THE PERIOD	(704,307)	(585,571)	(532,590)	(498,321)	(485,303)	(478,968)	(487,815)	(514,795)	(599,201)	(802,493)	(746,488)	(796,330)	(7,232,183)
7. CONSERVATION EXPS (FROM CT-3, PAGE 1)	295,752	259,773	272,566	502,941	282,192	263,681	984,841	531,155	804,487	997,315	891,908	824,452	6,911,063
8. TRUE-UP THIS PERIOD	(408,555)	(325,798)	(260,024)	4,620	(203,111)	(215,287)	497,026	16,360	205,286	194,822	145,420	28,122	(321,120)
9. INTER. PROV. THIS PERIOD (FROM CT-3, PAGE 3)	(7,666)	(8,804)	(9,667)	(9,766)	(9,334)	(9,435)	(8,232)	(6,796)	(5,665)	(3,988)	(2,786)	(1,934)	(84,073)
10. TRUE-UP & INTER. PROV. BEGINNING OF MONTH	(1,527,481)	(1,816,412)	(2,023,724)	(2,166,125)	(2,043,980)	(2,129,135)	(2,226,567)	(1,610,484)	(1,473,629)	(1,146,718)	(828,594)	(558,670)	
11. PRIOR TRUE-UP COLLECTED/(REFUNDED)	127,290	127,290	127,290	127,290	127,290	127,290	127,290	127,290	127,290	127,290	127,290	127,290	
12. TOTAL NET TRUE-UP (SUM LINES 8+9+10+11)	(1,816,412)	(2,023,724)	(2,166,125)	(2,043,980)	(2,129,135)	(2,226,567)	(1,610,484)	(1,473,629)	(1,146,718)	(828,594)	(558,670)	(405,192)	(405,192)

CALCULATION OF TRUE-UP AND INTEREST PROVISION
APRIL 1998 THROUGH MARCH 1999

INTEREST PROVISION	APR 1998	MAY 1998	JUN 1998	JUL 1998	AUG 1998	SEPT 1998	OCT 1998	NOV 1998	DEC 1998	JAN 1999	FEB 1999	MAR 1999	TOTAL
1. BEGINNING TRUE-UP	(1,527,481)	(1,816,412)	(2,023,724)	(2,166,125)	(2,043,980)	(2,129,135)	(2,226,567)	(1,610,484)	(1,473,629)	(1,146,718)	(828,594)	(558,670)	
2. ENDING TRUE-UP BEFORE INTEREST	(1,808,746)	(2,014,920)	(2,156,458)	(2,034,215)	(2,119,802)	(2,217,132)	(1,602,252)	(1,466,834)	(1,141,053)	(824,606)	(555,884)	(403,258)	
3. TOTAL BEGINNING & ENDING TRUE-UP	(3,336,227)	(3,831,332)	(4,180,182)	(4,200,339)	(4,163,782)	(4,346,268)	(3,828,819)	(3,077,317)	(2,614,682)	(1,971,324)	(1,384,478)	(961,929)	
4. AVERAGE TRUE-UP (LINE 3 TIMES 50%)	(1,668,113)	(1,915,666)	(2,090,091)	(2,100,170)	(2,081,891)	(2,173,134)	(1,914,410)	(1,538,659)	(1,307,341)	(985,662)	(692,239)	(480,964)	
5. INTER. RATE - 1ST DAY OF REPORTING MONTH	5.500%	5.530%	5.500%	5.600%	5.560%	5.200%	5.220%	5.100%	5.500%	4.900%	4.810%	4.850%	
6. INTER. RATE - 1ST DAY OF SUBSEQUENT MONTH	5.530%	5.500%	5.600%	5.560%	5.200%	5.220%	5.100%	5.500%	4.900%	4.810%	4.850%	4.800%	
7. TOTAL (SUM LINES 5 & 6)	11.030%	11.030%	11.100%	11.160%	10.760%	10.420%	10.320%	10.600%	10.400%	9.710%	9.660%	9.650%	
8. AVG INTEREST RATE (LINE 7 TIMES 50%)	5.515%	5.515%	5.550%	5.580%	5.380%	5.210%	5.160%	5.300%	5.200%	4.855%	4.830%	4.825%	
9. MONTHLY AVG INTEREST RATE	0.460%	0.460%	0.463%	0.465%	0.448%	0.434%	0.430%	0.442%	0.433%	0.405%	0.403%	0.402%	
10. INTEREST PROVISION (LINE 4 TIMES LINE 9)	(7,666)	(8,804)	(9,667)	(9,766)	(9,334)	(9,435)	(8,232)	(6,796)	(5,665)	(3,988)	(2,786)	(1,934)	(84,073)

April 1998 through March 1999

SCHEDULE OF CAPITAL INVESTMENTS, DEPRECIATION, AND RETURN

NOT APPLICABLE TO PEOPLES GAS SYSTEM

FOR MONTHS: April 1998 through March 1999

RECONCILIATION AND EXPLANATION
OF DIFFERENCES BETWEEN FILING AND THE FPSC AUDIT FOR THE PERIOD

NOT APPLICABLE TO PEOPLES GAS SYSTEM

Program Progress Report

Reporting Period **APRIL 1998 THROUGH MARCH 1999**

Name: **Single Family Residential Home Builder Program**

Descripti This program is designed to increase the number of high priority natural gas customers in the new residential construction market. The Company offers incentives in the form of gas appliance piping and venting allowances to assist builders in defraying the additional cost associated with the installation of gas appliances.

Program Allowances:	Gas Water Heater.....	\$250
	Gas Furnace.....	\$250
	Gas Range.....	\$85
	Gas Dryer.....	\$85

Program Summary

New Home Goal:	5,919
New Homes Connected:	<u>6,125</u>
Variance:	(206)
Percent of Goal:	103.5%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$3,965,625
Actual Cost:	\$4,103,572
Variance:	(\$137,947)

Program Progress Report

Reporting Period **APRIL 1998 THROUGH MARCH 1999**

Name: **Residential Conservation Service Program**

Descripti This program is designed to assist our residential customers in conserving all forms of energy consumption. Peoples has had contractual arrangements with private contractors to perform Class "A", Walk-Through and Mini-Walk Through Audits.

Customer Audit Charges:	Class "A" Audit.....	\$15
	Walk-Through Audit.....	No Charge
	Mini-Walk Through Audit	No Charge

Program Summary

Program Goal:	0
Program Accomplishments:	0
Variance:	<u>0</u>
Percent of Goal:	0.0%

The Company has not had a request for an energy audit during this period.

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$0
Actual Cost:	\$0
Variance:	\$0

Program Progress Report

Reporting Period APRIL 1998 THROUGH MARCH 1999

Name: Water Heater Load Retention Program

Descripti This program is designed to discourage current natural gas customers from changing to electricity. The program offers allowances to customers to assist in defraying the cost of more expensive energy efficient appliances.

Program Allowances: Energy Efficient Gas Water Heater..... \$100

Program Summary

Goals:	2,352
Actual:	<u>1,535</u>
Variance:	818
Percent of Goal:	65.2%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$235,239
Actual Cost:	\$153,475
Variance:	\$81,764

Program Progress Report

Reporting Period APRIL 1998 THROUGH MARCH 1999

Name: **Replacement of Oil Heating Program**

Descripti This program is designed to encourage customers to convert their existing Oil Burning Heating system to energy efficient natural gas heating so as to discourage those customers from switching to less costly resistance strip heating. The program offers allowances to defray the additional cost of installing gas appliances.

Program Allowances: Energy Efficient Gas Furnaces..... \$330

Program Summary

Goals:	141
Actual:	<u>72</u>
Variance:	69
Percent of Goal:	51.0%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$46,373
Actual Cost:	\$23,650
Variance:	\$22,723

Program Progress Report

Reporting Period APRIL 1998 THROUGH MARCH 1999

Name: Small Package Cogeneration Program

Descripti This program is designed to promote the direct use of natural gas to generate on-site power and utilize the waste heat for on-site heating, cooling and water heating requirements for commercial and industrial applications. A cogeneration feasibility audit will be made available to commercial and industrial customers interested in workshops. Direct mail and personal contacts will be used to promote the cogeneration computer audit program and to assist Peoples customers in completing forms for the computer audit.

Program Summary

Goals:	0
Actual:	<u>0</u>
Variance:	0
Percent of Goal:	0.0%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$0
Actual Cost:	\$0
Variance:	\$0

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name: **Commercial Electric Replacement Program**

Description: This program is designed to encourage the replacement of electric resistance appliances in commercial establishments by offering piping and venting allowances to defray the additional cost of installing natural gas equipment.

Program Allowances: For every KW Displaced (KWD) \$40

Each customer will be allowed a maximum of 100 KWD deferred or:

Program Summary

Program Goal:	3,099
Program Accomplishments:	6,814
Variance:	<u>(3,715)</u>
Percent of Goal:	219.9%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$123,961
Actual Cost:	\$272,544
Variance:	(\$148,583)

() Reflects Overrecovery

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name: **Residential Electric Replacement Program**

Description: This program is designd to encourage the replacement of electric resistance appliances in the residential market by offering piping and venting allowances to defray the additional cost of installing energy efficient natural gas appliances.

Program Allowances:	Natural Gas Water Heat.....	\$440
	Natural Gas Furnace.....	\$440
	Natural Gas Range.....	\$75
	Natural Gas Dryer.....	\$75
	Natural Gas Space Heat.....	\$65

Program Summary

Program Goal:	2,101
Program Accomplishments:	<u>1,214</u>
Variance:	887
Percent of Goal:	57.8%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$903,477
Actual Cost:	\$427,284
Variance:	\$476,193

() Reflects Overrecovery

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name:

Energy Conservation Common Cost

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$970,885
Actual Cost:	\$1,832,189
Variance:	(\$861,304)

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name: **Gas Space Conditioning Program**

Description: This program is designed to convert on-main customers from electric space conditioning equipment to energy efficient natural gas space conditioning. The program offers piping and venting allowances to reduce the generally higher cost of installing gas space conditioning equipment. This program would also reduce summer as well as winter peak demand and contribute to the conservation of KWH / KWD consumption.

Program Allowance: Each customer is allowed 100 tons maximum paid allowance/installation at: \$150 /ton

Program Summary

Goals:	747
Actual:	<u>656</u>
Variance:	92
Percent of Goal:	87.7%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$112,086
Actual Cost:	\$98,350
Variance:	\$13,736

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name: **Program Monitoring, Evaluation and Reaserch Demonstration**

Program Summary: The projected costs and benefits of Peoples' energy conservation programs will be affected not only by the numbers of participating customers and the extent of their participation, but also by the assumptions used in estimating costs and savings to be derived from the programs.

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$0
Actual Cost:	\$0
Variance:	\$0

SCHEDULE CT-1

COMPANY: PEOPLES GAS SYSTEM

WEST FLORIDA REGION

Exhibit No. _____

Docket No. 990002-EG

Peoples Gas System

(BNN - 2)

ADJUSTED NET TRUE-UP
APRIL 1998 THROUGH MARCH 1999

END OF PERIOD NET TRUE-UP

PRINCIPAL (44,853)

INTEREST (17,316) (62,169)

LESS PROJECTED TRUE-UP

PRINCIPAL (485,413)

INTEREST (21,579) (506,992)

ADJUSTED NET TRUE-UP 444,823

() REFLECTS OVER-RECOVERY

COMPANY: PEOPLES GAS SYSTEM
WEST FLORIDA REGION
Exhibit No. _____
Docket No. 990002-EG
Peoples Gas System
(BNN - 2)

ANALYSIS OF ENERGY CONSERVATION PROGRAM COSTS
ACTUAL VERSUS ESTIMATED
APRIL 1998 THROUGH MARCH 1999

	<u>ACTUAL</u>	<u>PROJECTED*</u>	<u>DIFFERENCE</u>
CAPITAL INVESTMENT	0	0	0
PAYROLL & BENEFITS	60,486	54,290	6,196
MATERIALS & SUPPLIES	747	417	330
ADVERTISING	272,190	140,091	132,099
INCENTIVES	510,499	354,849	155,650
OUTSIDE SERVICES	3,056	10,875	(7,819)
VEHICLES	0	0	0
OTHER	408	6,440	(6,032)
SUB-TOTAL	847,385	566,962	280,423
PROGRAM REVENUES	0	0	0
TOTAL PROGRAM COSTS	847,385	566,962	280,423
LESS:			
PAYROLL ADJUSTMENTS	0	0	0
AMOUNTS INCLUDED IN RATE BAS	0	0	0
CONSERVATION REVENUES APPLICABLE TO THE PERIOD	(952,811)	(357,250)	(595,561)
ROUNDING ADJUSTMENT	0	0	0
TRUE-UP BEFORE INTEREST	(44,853)	209,712	(254,565)
INTEREST PROVISION	(17,316)	(21,579)	4,263
END OF PERIOD TRUE-UP	(62,169)	188,133	(250,302)

() REFLECTS OVER-RECOVERY

* 2 MONTHS ACTUAL AND 10 MONTHS PROJECTED

COMPANY: PEOPLES GAS SYSTEM
WEST FLORIDA REGION
Exhibit No. _____
Docket No. 990002-EG
Peoples Gas System
(BNN - 2)

ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM
APRIL 1998 THROUGH MARCH 1999

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL IIM BUILDER	0	0	16,263	354,960	0	0	0	371,223
PROGRAM 2: ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3: WATER HEATER LOAD RET	0	0	2,382	39,320	0	0	0	41,702
PROGRAM 4: ESP PROGRAM	0	0	2,647	24,650	0	0	0	27,297
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	29,760	13,859	0	0	0	43,619
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	61,578	77,710	0	0	0	139,288
PROGRAM 8: COMMON COSTS	60,486	747	157,140	0	3,056	0	408	221,836
PROGRAM 9: GAS SPACE COND..	0	0	2,420	0	0	0	0	2,420
PROGRAM 10: MONITORING & RESEARCH	0	0	0	0	0	0	0	0
PROGRAM 11: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 12: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 13: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 14: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 15: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 16: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 17: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 18: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 19: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 20: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
TOTAL	60,486	747	272,190	510,499	3,056	0	408	847,385

COMPANY: PEOPLES GAS SYSTEM
WEST FLORIDA REGION
Exhibit No. _____
Docket No. 990002-EG
Peoples Gas System

CONSERVATION COSTS PER PROGRAM - VARIANCE ACTUAL VERSUS PROJECTED (BNN - 2)
APRIL 1998 THROUGH MARCH 1999

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL HM BUILDER	0	0	16,263	165,610	0	0	0	181,873
PROGRAM 2: ENERGY AUDITS	0	0	0	(22,052)	0	0	0	(22,052)
PROGRAM 3: WATER HEATER LOAD RET	0	0	2,382	6,370	0	0	0	8,752
PROGRAM 4: ESP PROGRAM	0	0	2,647	24,650	0	0	0	27,297
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	29,760	(10,638)	0	0	0	19,122
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	61,578	(790)	0	0	0	60,788
PROGRAM 8: COMMON COSTS	6,196	330	17,049	0	(7,819)	0	(6,032)	9,723
PROGRAM 9: GAS SPACE COND..	0	0	2,420	(7,500)	0	0	0	(5,080)
PROGRAM 10: MONITORING & RESEARCH	0	0	0	0	0	0	0	0
PROGRAM 11: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 12: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 13: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 14: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 15: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 16: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 17: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 18: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 19: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
PROGRAM 20: (TYPE NAME HERE)	0	0	0	0	0	0	0	0
TOTAL	6,196	330	132,099	155,650	(7,819)	0	(6,032)	280,423

() REFELCTS PROJECTED OVER ACTUAL EXPENSE ESTIMATES

COMPANY:

PEOPLES GAS SYSTEM

WEST FLORIDA REGION

Exhibit No. _____

Docket No. 990002-EG

**ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
SUMMARY OF EXPENSES BY PROGRAM BY MONTH
APRIL 1998 THROUGH MARCH 1999**

Peoples Gas System
(BNN - 2)

EXPENSES:	APR 1998	MAY 1998	JUN 1998	JUL 1998	AUG 1998	SEPT 1998	OCT 1998	NOV 1998	DEC 1998	JAN 1999	FEB 1999	MAR 1999	TOTAL
PROGRAM 1:	26,520	7,186	14,565	24,431	11,400	17,320	7,500	28,035	34,995	29,020	54,800	115,451	371,223
PROGRAM 2:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 3:	1,950	3,800	2,050	1,250	4,450	2,700	2,000	2,920	7,128	3,254	4,200	6,000	41,702
PROGRAM 4:	950	2,250	1,350	1,900	1,500	2,900	1,150	3,910	2,250	3,210	1,950	3,977	27,297
PROGRAM 5:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 6:	0	2,319	4,903	716	325	6,980	4,288	10,244	6,554	25,900	(22,858)	4,247	43,619
PROGRAM 7:	9,688	6,517	9,014	14,470	5,050	15,509	3,150	7,075	26,666	9,190	48,800	44,732	199,861
PROGRAM 8:	11,335	6,367	7,430	3,381	3,351	13,764	10,043	17,446	34,376	20,811	48,800	44,732	221,836
PROGRAM 9:	0	0	0	0	0	0	0	1,210	0	1,210	0	0	2,420
PROGRAM 10:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 11:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 12:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 13:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 14:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 15:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 16:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 17:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 18:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 19:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 20:	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	50,443	28,440	39,312	46,148	26,076	59,173	28,131	70,840	111,969	92,596	135,692	219,140	907,958
LESS AMOUNT INCLUDED IN RATE BASE	0	0	0	0	0	0	0	0	0	0	0	0	0
RECOVERABLE CONSERVATION EXPENSES	50,443	28,440	39,312	46,148	26,076	59,173	28,131	70,840	111,969	92,596	135,692	219,140	907,958

ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
APRIL 1998 THROUGH MARCH 1999

CONSERVATION REVENUES	APR 1998	MAY 1998	JUN 1998	JUL 1998	AUG 1998	SEPT 1998	OCT 1998	NOV 1998	DEC 1998	JAN 1999	FEB 1999	MAR 1999	TOTAL
1. RCS AUDIT FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
2. OTHER PROGRAM REVS	0	0	0	0	0	0	0	0	0	0	0	0	0
3. CONSERV. ADJ REVS	(59,617)	(43,269)	(36,165)	(32,314)	(33,229)	(28,379)	(38,307)	(35,576)	(56,086)	(102,503)	(59,866)	(70,250)	(595,561)
4. TOTAL REVENUES	(59,617)	(43,269)	(36,165)	(32,314)	(33,229)	(28,379)	(38,307)	(35,576)	(56,086)	(102,503)	(59,866)	(70,250)	(595,561)
5. PRIOR PERIOD TRUE-UP NOT APPLICABLE TO THIS PERIOD	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(29,771)	(357,250)
6. CONSERVATION REVS APPLICABLE TO THE PERIOD	(89,388)	(73,040)	(65,936)	(62,085)	(63,000)	(58,150)	(68,078)	(65,347)	(85,857)	(132,274)	(89,637)	(100,021)	(952,811)
7. CONSERVATION EXPS (FROM CT-3, PAGE 1)	50,443	28,440	39,312	46,148	26,076	59,173	28,131	70,840	111,969	92,596	135,692	219,140	907,958
8. TRUE-UP THIS PERIOD	(38,945)	(44,600)	(26,624)	(15,937)	(36,924)	1,023	(39,947)	5,493	26,112	(39,678)	46,055	119,119	(44,853)
9. INTER. PROV. THIS PERIOD (FROM CT-3, PAGE 3)	(1,670)	(1,726)	(1,772)	(1,750)	(1,730)	(1,632)	(1,531)	(1,524)	(1,304)	(1,130)	(996)	(552)	(17,316)
10. TRUE-UP & INTER. PROV. BEGINNING OF MONTH	(357,250)	(368,094)	(384,649)	(383,274)	(371,190)	(380,073)	(350,912)	(362,619)	(328,879)	(274,300)	(285,337)	(210,507)	
11. PRIOR TRUE-UP COLLECTED/(REFUNDED)	29,771	29,771	29,771	29,771	29,771	29,771	29,771	29,771	29,771	29,771	29,771	29,771	
12. TOTAL NET TRUE-UP (SUM LINES 8+9+10+11)	(368,094)	(384,649)	(383,274)	(371,190)	(380,073)	(350,912)	(362,619)	(328,879)	(274,300)	(285,337)	(210,507)	(62,169)	(62,169)

COMPANY: PEOPLES GAS SYSTEM
WEST FLORIDA REGION
Exhibit No. _____
Docket No. 990002-EG
Peoples Gas System
(BNN - 2)

CALCULATION OF TRUE-UP AND INTEREST PROVISION
APRIL 1998 THROUGH MARCH 1999

INTEREST PROVISION	APR 1998	MAY 1998	JUN 1998	JUL 1998	AUG 1998	SEPT 1998	OCT 1998	NOV 1998	DEC 1998	JAN 1999	FEB 1999	MAR 1999	TOTAL
1. BEGINNING TRUE-UP	(357,250)	(368,094)	(384,649)	(383,274)	(371,190)	(380,073)	(350,912)	(362,619)	(328,879)	(274,300)	(285,337)	(210,507)	
2. ENDING TRUE-UP BEFORE INTEREST	(366,424)	(382,923)	(381,502)	(369,440)	(378,343)	(349,280)	(361,088)	(327,355)	(272,996)	(284,207)	(209,511)	(61,617)	
3. TOTAL BEGINNING & ENDING TRUE-UP	(723,674)	(751,018)	(766,151)	(752,714)	(749,533)	(729,353)	(712,000)	(689,974)	(601,874)	(558,507)	(494,848)	(272,124)	
4. AVERAGE TRUE-UP (LINE 3 TIMES 50%)	(361,837)	(375,509)	(383,076)	(376,357)	(374,767)	(364,677)	(356,000)	(344,987)	(300,937)	(279,253)	(247,424)	(136,062)	
5. INTER. RATE - 1ST DAY OF REPORTING MONTH	5.550%	5.530%	5.500%	5.600%	5.560%	5.520%	5.220%	5.100%	5.500%	4.900%	4.810%	4.850%	
6. INTER. RATE - 1ST DAY OF SUBSEQUENT MONTH	5.530%	5.500%	5.600%	5.560%	5.520%	5.220%	5.100%	5.500%	4.900%	4.810%	4.850%	4.880%	
7. TOTAL (SUM LINES 5 & 6)	11.080%	11.030%	11.100%	11.160%	11.080%	10.740%	10.320%	10.600%	10.400%	9.710%	9.660%	9.730%	
8. AVG INTEREST RATE (LINE 7 TIMES 50%)	5.540%	5.515%	5.550%	5.580%	5.540%	5.370%	5.160%	5.300%	5.200%	4.855%	4.830%	4.865%	
9. MONTHLY AVG INTEREST RATE	0.462%	0.460%	0.463%	0.465%	0.462%	0.448%	0.430%	0.442%	0.433%	0.405%	0.403%	0.405%	
10. INTEREST PROVISION (LINE 4 TIMES LINE 9)	(1,670)	(1,726)	(1,772)	(1,750)	(1,730)	(1,632)	(1,531)	(1,524)	(1,304)	(1,130)	(996)	(552)	(17,316)

FOR MONTHS: APRIL 1998 THROUGH MARCH 1999

SCHEDULE OF CAPITAL INVESTMENTS, DEPRECIATION, AND RETURN

NOT APPLICABLE TO PEOPLES GAS SYSTEM

FOR MONTHS: APRIL 1998 THROUGH MARCH 1999

RECONCILIATION AND EXPLANATION
OF DIFFERENCES BETWEEN FILING AND THE FPSC AUDIT FOR THE PERIOD

NOT APPLICABLE TO PEOPLES GAS SYSTEM

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name: **Residential Home Builder Program**

Description: This program is designed to increase the number of high priority natural gas customers in the new residential construction market. The Company offers incentives in the form of gas appliance piping and venting allowances to assist builders in defraying the additional cost associated with the installation of gas appliances.

Program Allowances:	Gas Water Heater.....	\$150
	Gas Furnace.....	\$250
	Gas Range.....	\$100
	Gas Dryer.....	\$100

Program Summary

New Home Goal:	316
New Homes Connected:	619
Variance:	(303)
Percent of Goal:	196.1%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$189,350
Actual Cost:	\$371,223
Variance:	(\$181,873)

() Reflects Overrecovery

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name: **Residential Conservation Service Program**

Description: This program is designed to assist our residential customers in conserving all forms of energy consumption. Peoples has had contractual arrangements with private contractors to perform Class "A", Walk-Through and Mini-Walk Through Audits.

Customer Audit Charges:	Class "A" Audit.....	\$15
	Walk-Through Audit.....	No Charge
	Mini-Walk Through Audit	No Charge

Program Summary

Program Goal:	33
Program Accomplishments:	0
Variance:	<u>33</u>
Percent of Goal:	0.0%

The Company has not had a request for an energy audit during this period.

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$22,052
Actual Cost:	\$0
Variance:	\$22,052

() Reflects Overrecovery

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name: **Water Heater Load Retention Program**

Description: This program is designed to discourage current natural gas customers from changing to electricity. The program offers allowances to customers to assist in defraying the cost of more expensive energy efficient appliances.

Program Allowances: Energy Efficient Gas Water Heater..... \$100

Program Summary

Goals:	330
Actual:	<u>417</u>
Variance:	(88)
Percent of Goal:	126.6%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$32,950
Actual Cost:	\$41,702
Variance:	(\$8,752)

() Reflects Overrecovery

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name: **Replacement of Oil Heating Program**

Description: This program is designed to encourage customers to convert their existing Oil Burning Heating system to energy efficient natural gas heating so as to discourage those customers from switching to less costly resistance strip heating. The program offers allowances to defray the additional cost of installing gas appliances.

Program Allowances: Energy Efficient Gas Furnaces..... \$500

Program Summary

Goals:	0
Actual:	<u>83</u>
Variance:	(83)
Percent of Goal:	NA

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$0
Actual Cost:	\$27,297
Variance:	(\$27,297)

() Reflects Overrecovery

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name:

Small Package Cogeneration Program

Description:

This program is designed to promote the direct use of natural gas to generate on-site power and utilize the waste heat for on-site heating, cooling and water heating requirements for commercial and industrial applications. A cogeneration feasibility audit will be made available to commercial and industrial customers interested in workshops. Direct mail and personal contacts will be used to promote the cogeneration computer audit program and to assist Peoples customers in completing forms for the computer audit.

Program Summary

Goals:	0
Actual:	<u>0</u>
Variance:	0
Percent of Goal:	0.0%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$0
Actual Cost:	\$0
Variance:	\$0

() Reflects Overrecovery

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name: **Commercial Electric Replacement Program**

Description: This program is designed to encourage the replacement of electric resistance appliances in commercial establishments by offering piping and venting allowances to defray the additional cost of installing natural gas equipment.

Program Allowances: For every KW Displaced (KWD) \$30

Program Summary

Program Goal:	817
Program Accomplishments:	1,090
Variance:	<u>(274)</u>
Percent of Goal:	133.5%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$24,497
Actual Cost:	\$43,619
Variance:	(\$19,122)

() Reflects Overrecovery

Program Progress Report

Reporting Period: APRIL 1998 THROUGH MARCH 1999

Name: **Residential Electric Replacement Program**

Description: This program is designed to encourage the replacement of electric resistance appliances in the residential market by offering piping and venting allowances to defray the additional cost of installing energy efficient natural gas appliances.

Program Allowances:	Natural Gas Water Heat.....	\$250
	Natural Gas Furnace.....	\$500
	Natural Gas Range.....	\$150
	Natural Gas Dryer.....	\$150
	Natural Gas Space Heat.....	\$150

Program Summary

Program Goal:	183
Program Accomplishments:	<u>396</u>
Variance:	(213)
Percent of Goal:	216.8%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$78,500
Actual Cost:	\$139,288
Variance:	(\$60,788)

() Reflects Overrecovery

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name:

Energy Conservation Common Cost

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$212,113
Actual Cost:	\$221,836
Variance:	(\$9,723)

() Reflects Overrecovery

Program Progress Report

Reporting Period: **APRIL 1998 THROUGH MARCH 1999**

Name: **Gas Space Conditioning Program**

Description: This program is designed to convert on-main customers from electric space conditioning equipment to energy efficient natural gas space conditioning. The program offers piping and venting allowances to reduce the generally higher cost of installing gas space conditioning equipment. This program would also reduce summer as well as winter peak demand and contribute to the conservation of KWH / KWD consumption.

Program Allowance: Each customer is allowed 100 tons maximum paid allowance/installation at: \$100 /ton

Program Summary

Goals:	75
Actual:	<u>16</u>
Variance:	59
Percent of Goal:	21.5%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$7,500
Actual Cost:	\$2,420
Variance:	\$5,080

() Reflects Overrecovery

Program Progress Report

Reporting Period: **APRIL 1998 THOUGH MARCH 1999**

Name: **ENERGY SAVINGS PAYBACK (ESP) PROGRAM**

Program Summary: This program has been designed to promote replacement of standard gas appliances with energy efficient natural gas appliances and will focus on water heaters, central heaters, ranges and dryers. Installation allowances are added to the program to encourage customers to consider the extra expense of energy efficeint natural gas appliances i lieu of standard gas or electric appliances.

Installation allowance is \$50.00 per Appliance

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$0
Actual Cost:	\$0
Variance:	\$0