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(727) 441-8966 FAX (727) 442-8470

May 14, 2001

IN REPLY REFER TO:

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

VIA FEDEX

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

01 MAY 15 AM 9 27
MAIL ROOM

Re: Docket No. 010004-GU -- Natural Gas Conservation Cost Recovery

Dear Ms. Bayo:

Enclosed for filing 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 January - December 2000);
- ◆ Exhibit ____ (KMF-1), consisting of Schedules CT-1 through CT-6 for Peoples' divisions other than the West Florida Region; and
- ◆ Exhibit ____ (KMF-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, 2000.

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

AFP _____
CAF _____
CMP _____
COM 1
CTR _____
ECR _____
LEG 1
OPC _____
PAI _____
RGO _____
SEC 1
SER _____
OTH _____

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[Signature]
FPSC-BUREAU OF RECORDS

DOCUMENT NUMBER-DATE
06039 MAY 15 01
FPSC-RECORDS/REPORTING

Blanca S. Bayo, Director
May 14, 2001
Page 2

Thank you for your usual assistance.

Sincerely,

A handwritten signature in black ink, appearing to read "Ansley Watson, Jr.", written over a light-colored rectangular background.

ANSLEY WATSON, JR.

AWjr/a
Enclosures

cc: Mrs. Kandi M. Floyd
All Parties of Record

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

In Re: Natural Gas Conservation :
Cost Recovery :
_____ :

DOCKET NO. 010004-GU

Submitted for Filing:
5-15-01

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

Peoples Gas System ("Peoples"), by its undersigned attorneys and pursuant to Rule 25-17.015, Florida Administrative Code, petitions the Commission for approval of its end-of-period final energy conservation cost recovery true-up amounts for the period January 1 through December 31, 2000, 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
Macfarlane Ferguson & McMullen
400 North Tampa Street, Suite 2300
P. O. Box 1531
Tampa, Florida 33601-1531

Angela Llewellyn
Peoples Gas System
702 North Franklin Street
P. O. Box 2562
Tampa, Florida 33601-2562

3. Peoples' calculation of the true-up amounts for which approval is hereby requested is consistent with the Commission's prescribed methodology. These calculations and the supporting documentation are contained in Exhibits ____ (KMF-1), covering Peoples' divisions other than the West Florida Region, and ____ (KMF-2), covering Peoples' West Florida Region, each of which

consists of the Energy Conservation Cost Recovery True-Up Reporting Forms, completed as directed by the Commission Staff. Exhibits ____ (KJW-1) and ____ (KJW-2) are submitted for filing with this petition.

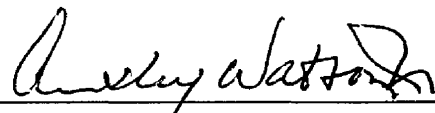
4. For the period January through December 2000, Peoples has calculated its end-of-period final true-up amount for its divisions other than the West Florida Region to be an overrecovery, including principal and interest, of \$332,190. For the same period, the end-of-period final true-up amount for the West Florida Region, including principal and interest, is an underrecovery of \$760,655.

WHEREFORE, Peoples Gas System respectfully requests that the Commission grant this petition and approve:

A. the overrecovery of \$332,190 as the final true-up amount for the January through December 2000 period in Peoples' divisions other than the West Florida Region; and

B. the underrecovery of \$760,655 as the final true-up amount for the January through December 2000 period in Peoples' West Florida Region.

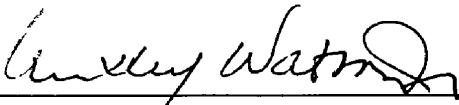
Respectfully submitted,



Ansley Watson, Jr.,
Macfarlane Ferguson & McMullen
P. O. Box 1531, Tampa, Florida 33601
(813) 273-4321
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 ____ (KMF-1) and ____ (KMF-2) has been furnished this 14th day of May, 2001, by regular U.S. Mail, to all known parties of record in this docket.



Ansley Watson, Jr.

SCHEDULE CT-1

COMPANY: PEOPLES GAS SYSTEM, INC.
Except West Florida Region
Exhibit No. _____
Docket No. 010004-GU
KMF-1

ADJUSTED NET TRUE-UP
JANUARY 2000 THROUGH DECEMBER 2000

END OF PERIOD NET TRUE-UP

PRINCIPAL	(253,834)	
INTEREST	<u>(78,356)</u>	(332,190)

LESS PROJECTED TRUE-UP

PRINCIPAL	(1,117,648)	
INTEREST	<u>(83,235)</u>	<u>(1,200,883)</u>

ADJUSTED NET TRUE-UP		<u>868,693</u>
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() REFLECTS OVER-RECOVERY

ANALYSIS OF ENERGY CONSERVATION PROGRAM COSTS
ACTUAL VERSUS ESTIMATED
JANUARY 2000 THROUGH DECEMBER 2000

	ACTUAL	PROJECTED*	DIFFERENCE
CAPITAL INVESTMENT	0	0	0
PAYROLL & BENEFITS	645,860	712,566	(66,706)
MATERIALS & SUPPLIES	4,496	12,000	(7,504)
ADVERTISING	1,137,743	1,300,000	(162,257)
INCENTIVES	6,743,775	7,177,126	(433,351)
OUTSIDE SERVICES	69,599	100,000	(30,401)
VEHICLES	3,764	15,000	(11,236)
OTHER	1,563,570	75,000	1,488,570
SUB-TOTAL	10,168,807	9,391,692	777,115
PROGRAM REVENUES	0	0	0
TOTAL PROGRAM COSTS	10,168,807	9,391,692	777,115
LESS:			
PAYROLL ADJUSTMENTS	0	0	0
AMOUNTS INCLUDED IN RATE BASE	0	0	0
CONSERVATION REVENUES APPLICABLE TO THE PERIOD	(10,422,641)	(10,509,340)	86,699
ROUNDING ADJUSTMENT	0	0	0
TRUE-UP BEFORE INTEREST	(253,834)	(1,117,648)	863,814
INTEREST PROVISION	(78,356)	(83,235)	4,879
END OF PERIOD TRUE-UP	(332,190)	(1,200,883)	868,693

() REFLECTS OVER-RECOVERY
* 2 MONTHS ACTUAL AND 10 MONTHS PROJECTED

ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM
JANUARY 2000 THROUGH DECEMBER 2000

	PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1:	RESIDENTIAL HM BUILDER	0	0	0	5,925,671	0	0	0	5,925,671
PROGRAM 2:	ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3:	WATER HEATER LOAD RET	0	0	0	221,100	0	0	0	221,100
PROGRAM 4:	OIL HEATER REPLACEMENT	0	0	0	6,930	0	0	0	6,930
PROGRAM 5:	SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6:	COMM ELECTRIC REPLACEMENT	0	0	0	125,046	0	0	0	125,046
PROGRAM 7:	RES ELECTRIC REPLACEMENT	0	0	0	370,028	0	0	0	370,028
PROGRAM 8:	COMMON COSTS	645,860	4,496	1,137,743	0	69,599	3,764	1,563,570	3,425,032
PROGRAM 9:	GAS SPACE COND	0	0	0	15,000	0	0	0	15,000
PROGRAM 10:	MONITORING & RESEARCH	0	0	0	80,000	0	0	0	80,000
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		645,860	4,496	1,137,743	6,743,775	69,599	3,764	1,563,570	10,168,807

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CONSERVATION COSTS PER PROGRAM - VARIANCE ACTUAL VERSUS PROJECTED
JANUARY 2000 THROUGH DECEMBER 2000

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL HM BUILDER	0	0	0	(6,834)	0	0	0	(6,834)
PROGRAM 2: ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3: WATER HEATER LOAD RET	0	0	0	(575)	0	0	0	(575)
PROGRAM 4: OIL HEATER REPLACEMENT	0	0	0	(14,565)	0	0	0	(14,565)
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	0	33,606	0	0	0	33,606
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	0	(485,608)	0	0	0	(485,608)
PROGRAM 8: COMMON COSTS	(66,706)	(7,504)	(162,257)	0	(30,401)	(11,236)	1,488,570	1,210,466
PROGRAM 9: GAS SPACE COND.	0	0	0	(39,375)	0	0	0	(39,375)
PROGRAM 10: MONITORING & RESEARCH	0	0	0	80,000	0	0	0	80,000
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	(66,706)	(7,504)	(162,257)	(433,351)	(30,401)	(11,236)	1,488,570	777,115

() REFELCTS PROJECTED OVER ACTUAL EXPENSE ESTIMATES

ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
SUMMARY OF EXPENSES BY PROGRAM BY MONTH
JANUARY 2000 THROUGH DECEMBER 2000

EXPENSES:	JAN 2000	FEB 2000	MAR 2000	APR 2000	MAY 2000	JUN 2000	JUL 2000	AUG 2000	SEPT 2000	OCT 2000	NOV 2000	DEC 2000	TOTAL
PROGRAM 1:	343,115	367,625	368,520	891,675	482,505	615,200	363,865	502,871	614,100	377,815	530,840	467,540	5,925,671
PROGRAM 2:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 3:	23,200	19,600	23,100	13,600	15,000	16,200	19,100	18,900	14,700	23,700	17,600	16,400	221,100
PROGRAM 4:	660	330	2,640	330	0	330	330	660	0	330	1,320	0	6,930
PROGRAM 5:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 6:	0	840	2,880	3,600	1,080	21,840	1,200	13,280	21,162	12,880	40,580	5,704	125,046
PROGRAM 7:	36,027	33,757	43,520	25,925	23,175	31,695	36,535	36,472	26,250	28,702	23,365	24,605	370,028
PROGRAM 8:	86,834	229,178	180,267	218,310	231,994	121,328	135,355	148,305	157,692	135,579	625,629	1,154,561	3,425,032
PROGRAM 9:	0	0	0	0	0	15,000	0	0	0	0	0	0	15,000
PROGRAM 10:	0	0	0	0	0	0	0	0	0	0	80,000	0	80,000
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	489,836	651,330	620,927	1,153,440	753,754	821,593	556,385	720,488	833,904	579,006	1,319,334	1,668,810	10,168,807
LESS AMOUNT INCLUDED IN RATE BASE	0	0	0	0	0	0	0	0	0	0	0	0	0
RECOVERABLE CONSERVATION EXPENSES	489,836	651,330	620,927	1,153,440	753,754	821,593	556,385	720,488	833,904	579,006	1,319,334	1,668,810	10,168,807

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ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
JANUARY 2000 THROUGH DECEMBER 2000

CONSERVATION REVENUES	JAN 2000	FEB 2000	MAR 2000	APR 2000	MAY 2000	JUN 2000	JUL 2000	AUG 2000	SEP 2000	OCT 2000	NOV 2000	DEC 2000	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	(1,183,116)	(1,236,337)	(1,042,424)	(854,184)	(822,300)	(705,131)	(667,491)	(616,113)	(668,869)	(683,401)	(776,549)	(1,138,722)	(10,394,637)
4. TOTAL REVENUES	(1,183,116)	(1,236,337)	(1,042,424)	(854,184)	(822,300)	(705,131)	(667,491)	(616,113)	(668,869)	(683,401)	(776,549)	(1,138,722)	(10,394,637)
5. PRIOR PERIOD TRUE-UP NOT APPLICABLE TO THIS PERIOD	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(2,334)	(28,004)
6. CONSERVATION REVS APPLICABLE TO THE PERIOD	(1,185,450)	(1,238,671)	(1,044,758)	(856,518)	(824,634)	(707,465)	(669,825)	(618,447)	(671,203)	(685,735)	(778,883)	(1,141,056)	(10,422,641)
7. CONSERVATION EXPS (FROM CT-3, PAGE 1)	489,836	651,330	620,927	1,153,440	753,754	821,593	556,385	720,488	833,904	579,006	1,319,334	1,668,810	10,168,807
8. TRUE-UP THIS PERIOD	(695,614)	(587,341)	(423,831)	296,922	(70,880)	114,129	(113,440)	102,041	162,701	(106,729)	540,451	527,754	(253,834)
9. INTER. PROV. THIS PERIOD (FROM CT-3, PAGE 3)	(1,780)	(4,909)	(7,536)	(8,128)	(7,890)	(8,049)	(8,036)	(8,036)	(7,351)	(7,232)	(6,155)	(3,255)	(78,356)
10 TRUE-UP & INTER. PROV. BEGINNING OF MONTH	(28,004)	(723,064)	(1,312,979)	(1,742,012)	(1,450,884)	(1,527,320)	(1,418,907)	(1,538,049)	(1,441,710)	(1,284,026)	(1,395,653)	(859,024)	
11 PRIOR TRUE-UP COLLECTED/(REFUNDED)	2,334	2,334	2,334	2,334	2,334	2,334	2,334	2,334	2,334	2,334	2,334	2,334	
12 TOTAL NET TRUE-UP (SUM LINES 8+9+10+11)	(723,064)	(1,312,979)	(1,742,012)	(1,450,884)	(1,527,320)	(1,418,907)	(1,538,049)	(1,441,710)	(1,284,026)	(1,395,653)	(859,024)	(332,190)	(332,190)

CALCULATION OF TRUE-UP AND INTEREST PROVISION
JANUARY 2000 THROUGH DECEMBER 2000

INTEREST PROVISION	JAN 2000	FEB 2000	MAR 2000	APR 2000	MAY 2000	JUN 2000	JUL 2000	AUG 2000	SEPT 2000	OCT 2000	NOV 2000	DEC 2000	TOTAL
1. BEGINNING TRUE-UP	(28,004)	(723,064)	(1,312,979)	(1,742,012)	(1,450,884)	(1,527,320)	(1,418,907)	(1,538,049)	(1,441,710)	(1,284,026)	(1,395,653)	(859,024)	
2. ENDING TRUE-UP BEFORE INTEREST	(721,284)	(1,308,071)	(1,734,476)	(1,442,756)	(1,519,430)	(1,410,858)	(1,530,013)	(1,433,674)	(1,276,675)	(1,388,421)	(852,868)	(328,936)	
3. TOTAL BEGINNING & ENDING TRUE-UP	(749,288)	(2,031,134)	(3,047,455)	(3,184,769)	(2,970,314)	(2,938,178)	(2,948,921)	(2,971,723)	(2,718,385)	(2,672,447)	(2,248,522)	(1,187,960)	
4. AVERAGE TRUE-UP (LINE 3 TIMES 50%)	(374,644)	(1,015,567)	(1,523,728)	(1,592,384)	(1,485,157)	(1,469,089)	(1,474,460)	(1,485,862)	(1,359,193)	(1,336,224)	(1,124,261)	(593,980)	
5. INTER. RATE - 1ST DAY OF REPORTING MONTH	5.600%	5.800%	5.800%	6.070%	6.180%	6.570%	6.580%	6.500%	6.480%	6.500%	6.490%	6.650%	
6. INTER. RATE - 1ST DAY OF SUBSEQUENT MONTH	5.800%	5.800%	6.070%	6.180%	6.570%	6.580%	6.500%	6.480%	6.500%	6.490%	6.650%	6.500%	
7. TOTAL (SUM LINES 5 & 6)	11.400%	11.600%	11.870%	12.250%	12.750%	13.150%	13.080%	12.980%	12.980%	12.990%	13.140%	13.150%	
8. AVG INTEREST RATE (LINE 7 TIMES 50%)	5.700%	5.800%	5.935%	6.125%	6.375%	6.575%	6.540%	6.490%	6.490%	6.495%	6.570%	6.575%	
9. MONTHLY AVG INTEREST RATE	0.475%	0.483%	0.495%	0.510%	0.531%	0.548%	0.545%	0.541%	0.541%	0.541%	0.548%	0.548%	
10 INTEREST PROVISION (LINE 4 TIMES LINE 9)	(1,780)	(4,909)	(7,536)	(8,128)	(7,890)	(8,049)	(8,036)	(8,036)	(7,351)	(7,232)	(6,155)	(3,255)	(78,356)

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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.....	\$250
	Gas Furnace.....	\$250
	Gas Range.....	\$85
	Gas Dryer.....	\$85

Program Summary

New Home Goal:	6,066
New Homes Connected:	9,290
Variance:	(3,224)
Percent of Goal:	153.1%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$5,932,505
Actual Cost:	\$5,925,671
Variance:	\$6,834

COMPANY PEOPLES GAS SYSTEM
 Except West Florida Region
 Exhibit No _____
 Docket No 010004-GU
 KMF-1

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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 Au	No Charge

Program Summary

Program Goal:	0
Program Accomplishments:	0
Variance:	0
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

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Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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:	1,644
Actual:	2,242
Variance:	(598)
Percent of Goal:	136.4%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$221,675
Actual Cost:	\$221,100
Variance:	\$575

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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..... \$330

Program Summary

Goals:	72
Actual:	21
Variance:	51
Percent of Goal:	29.2%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$21,495
Actual Cost:	\$6,930
Variance:	\$14,565

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Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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:	0
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: JANUARY 2000 THROUGH DECEMBER 2000

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 defered o \$4,000

Program Summary

Program Goal:	Projected KWD displaced this period	2,224
	Actual KWD displaced this period	1,038
Variance:		1,186
Percent of Goal:		46.7%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$91,440
Actual Cost:	\$125,046
Variance:	(\$33,606)

COMPANY: PEOPLES GAS SYSTEM
 Except West Florida Region
 Exhibit No _____
 Docket No 010004-GU
 KMF-1

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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 He	\$440
	Natural Gas Furnace.....	\$440
	Natural Gas Range.....	\$75
	Natural Gas Dryer.....	\$75
	Natural Gas Space He	\$65

Program Summary

Program Goal:	668
Program Accomplishments:	<u>645</u>
Variance:	23
Percent of Goal:	96.6%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$855,636
Actual Cost:	\$370,028
Variance:	\$485,608

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

Name: Energy Conservation Common Cost

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$2,214,566
Actual Cost:	\$3,425,032
Variance:	(\$1,210,466)

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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:	325
Actual:	270 tons
Variance:	55
Percent of Goal:	83.1%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$54,375
Actual Cost:	\$15,000
Variance:	\$39,375

COMPANY PEOPLES GAS SYSTEM
Except West Florida Region
Exhibit No _____
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Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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:	\$80,000
Variance:	(\$80,000)

SCHEDULE CT-1

COMPANY: PEOPLES GAS SYSTEM, INC.
West Florida Region
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KMF-2

ADJUSTED NET TRUE-UP
JANUARY 2000 THROUGH DECEMBER 2000

END OF PERIOD NET TRUE-UP

PRINCIPAL	730,258	
INTEREST	<u>30,397</u>	760,655

LESS PROJECTED TRUE-UP

PRINCIPAL	275,174	
INTEREST	<u>22,862</u>	<u>298,036</u>

ADJUSTED NET TRUE-UP		<u>462,619</u>
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() REFLECTS OVER-RECOVERY

ANALYSIS OF ENERGY CONSERVATION PROGRAM COSTS
ACTUAL VERSUS ESTIMATED
JANUARY 2000 THROUGH DECEMBER 2000

	ACTUAL	PROJECTED*	DIFFERENCE
CAPITAL INVESTMENT	0	0	0
PAYROLL & BENEFITS	127,493	100,000	27,493
MATERIALS & SUPPLIES	804	1,000	(196)
ADVERTISING	102,200	125,000	(22,800)
INCENTIVES	1,432,140	1,323,990	108,150
OUTSIDE SERVICES	156,038	190,179	(34,141)
VEHICLES	0	0	0
OTHER	21,244	8,507	12,737
SUB-TOTAL	1,839,919	1,748,676	91,243
PROGRAM REVENUES	0	0	0
TOTAL PROGRAM COSTS	1,839,919	1,748,676	91,243
LESS:			
PAYROLL ADJUSTMENTS	0	0	0
AMOUNTS INCLUDED IN RATE BASE	0	0	0
CONSERVATION REVENUES APPLICABLE TO THE PERIOD	(1,109,661)	(1,473,502)	363,841
ROUNDING ADJUSTMENT	0	0	0
TRUE-UP BEFORE INTEREST	730,258	275,174	455,084
INTEREST PROVISION	30,397	22,862	7,535
END OF PERIOD TRUE-UP	760,655	298,036	462,619

() REFLECTS OVER-RECOVERY
* 2 MONTHS ACTUAL AND 10 MONTHS PROJECTED

COMPANY: PEOPLES GAS SYSTEM, INC.
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ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM
 JANUARY 2000 THROUGH DECEMBER 2000

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL HM BUILDER	0	0	0	1,284,820	0	0	0	1,284,820
PROGRAM 2: ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3: WATER HEATER LOAD RET	0	0	0	46,100	0	0	0	46,100
PROGRAM 4: OIL HEATER REPLACEMENT	0	0	0	0	0	0	0	0
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	0	3,720	0	0	0	3,720
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	0	77,500	0	0	0	77,500
PROGRAM 8: COMMON COSTS	127,493	804	102,200	0	156,038	0	21,244	407,779
PROGRAM 9: GAS SPACE COND	0	0	0	950	0	0	0	950
PROGRAM 10: MONITORING & RESEARCH	0	0	0	0	0	0	0	0
PROGRAM 11: ENERGY SAVINGS PAYBACK PROG	0	0	0	19,050	0	0	0	19,050
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	127,493	804	102,200	1,432,140	156,038	0	21,244	1,839,919

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CONSERVATION COSTS PER PROGRAM - VARIANCE ACTUAL VERSUS PROJECTED
JANUARY 2000 THROUGH DECEMBER 2000

PROGRAM NAME	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTIS.	INCENTIV.	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
PROGRAM 1: RESIDENTIAL HM BUILDER	0	0	0	163,450	0	0	0	163,450
PROGRAM 2: ENERGY AUDITS	0	0	0	0	0	0	0	0
PROGRAM 3: WATER HEATER LOAD RET	0	0	0	3,935	0	0	0	3,935
PROGRAM 4: OIL HEATER REPLACEMENT	0	0	0	0	0	0	0	0
PROGRAM 5: SM PKG COGENERATION	0	0	0	0	0	0	0	0
PROGRAM 6: COMM ELECTRIC REPLACEMENT	0	0	0	(22,360)	0	0	0	(22,360)
PROGRAM 7: RES ELECTRIC REPLACEMENT	0	0	0	(20,975)	0	0	0	(20,975)
PROGRAM 8: COMMON COSTS	27,493	(196)	(22,800)	0	(34,141)	0	12,737	(16,907)
PROGRAM 9: GAS SPACE COND.	0	0	0	(12,500)	0	0	0	(12,500)
PROGRAM 10: MONITORING & RESEARCH	0	0	0	0	0	0	0	0
PROGRAM 11: ENERGY SAVINGS PAYBACK PROG	0	0	0	(3,400)	0	0	0	(3,400)
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	27,493	(196)	(22,800)	108,150	(34,141)	0	12,737	91,243

() REFELCTS PROJECTED OVER ACTUAL EXPENSE ESTIMATES

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ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
SUMMARY OF EXPENSES BY PROGRAM BY MONTH
JANUARY 2000 THROUGH DECEMBER 2000

EXPENSES:	JAN 2000	FEB 2000	MAR 2000	APR 2000	MAY 2000	JUN 2000	JUL 2000	AUG 2000	SEPT 2000	OCT 2000	NOV 2000	DEC 2000	TOTAL
PROGRAM 1:	90,650	240,500	93,300	67,020	122,250	61,150	71,500	71,150	103,900	142,250	82,450	138,700	1,284,820
PROGRAM 2:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 3:	1,900	4,700	5,450	5,700	2,500	3,000	2,250	5,150	5,600	1,100	3,750	5,000	46,100
PROGRAM 4:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 5:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 6:	0	0	360	0	0	0	720	0	720	0	1,920	0	3,720
PROGRAM 7:	5,700	5,650	4,550	5,900	10,050	8,650	6,100	5,200	8,100	4,650	7,050	5,900	77,500
PROGRAM 8:	23,320	64,219	38,743	44,558	51,709	18,172	22,925	30,796	59,741	18,626	6,405	28,565	407,779
PROGRAM 9:	0	950	0	0	0	0	0	0	0	0	0	0	950
PROGRAM 10:	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM 11:	1,550	1,000	800	1,900	2,050	1,700	3,450	900	1,750	900	1,950	1,100	19,050
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	123,120	317,019	143,203	125,078	188,559	92,672	106,945	113,196	179,811	167,526	103,525	179,265	1,839,919
LESS AMOUNT INCLUDED IN RATE BASE	0	0	0	0	0	0	0	0	0	0	0	0	0
RECOVERABLE CONSERVATION EXPENSES	123,120	317,019	143,203	125,078	188,559	92,672	106,945	113,196	179,811	167,526	103,525	179,265	1,839,919

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ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION
JANUARY 2000 THROUGH DECEMBER 2000

CONSERVATION REVENUES	JAN 2000	FEB 2000	MAR 2000	APR 2000	MAY 2000	JUN 2000	JUL 2000	AUG 2000	SEP 2000	OCT 2000	NOV 2000	DEC 2000	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	(203,932)	(223,327)	(129,919)	(106,380)	(79,102)	(76,716)	(70,048)	(62,458)	(63,820)	(85,139)	(90,416)	(189,097)	(1,380,354)
4. TOTAL REVENUES	(203,932)	(223,327)	(129,919)	(106,380)	(79,102)	(76,716)	(70,048)	(62,458)	(63,820)	(85,139)	(90,416)	(189,097)	(1,380,354)
5. PRIOR PERIOD TRUE-UP NOT APPLICABLE TO THIS PERIOD	22,558	22,558	22,558	22,558	22,558	22,558	22,558	22,558	22,558	22,558	22,558	22,558	270,693
6. CONSERVATION REVS APPLICABLE TO THE PERIOD	(181,374)	(200,769)	(107,361)	(83,822)	(56,544)	(54,158)	(47,490)	(39,900)	(41,262)	(62,581)	(67,858)	(166,539)	(1,109,661)
7. CONSERVATION EXPS (FROM CT-3, PAGE 1)	123,120	317,019	143,203	125,078	188,559	92,672	106,945	113,196	179,811	167,526	103,525	179,265	1,839,919
8. TRUE-UP THIS PERIOD	(58,254)	116,250	35,842	41,256	132,015	38,514	59,455	73,296	138,549	104,945	35,667	12,726	730,258
9. INTER. PROV. THIS PERIOD (FROM CT-3, PAGE 3)	1,094	1,149	1,446	1,582	1,995	2,412	2,557	2,788	3,254	3,811	4,137	4,172	30,397
10 TRUE-UP & INTER. PROV. BEGINNING OF MONTH	270,693	190,975	285,816	300,547	320,827	432,279	450,647	490,100	543,626	662,871	749,069	766,315	
11 PRIOR TRUE-UP COLLECTED/(REFUNDED)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	(22,558)	
12 TOTAL NET TRUE-UP (SUM LINES 8+9+10+11)	190,975	285,816	300,547	320,827	432,279	450,647	490,100	543,626	662,871	749,069	766,315	760,655	760,655

CALCULATION OF TRUE-UP AND INTEREST PROVISION
JANUARY 2000 THROUGH DECEMBER 2000

INTEREST PROVISION	JAN 2000	FEB 2000	MAR 2000	APR 2000	MAY 2000	JUN 2000	JUL 2000	AUG 2000	SEPT 2000	OCT 2000	NOV 2000	DEC 2000	TOTAL
1. BEGINNING TRUE-UP	270,693	190,975	285,816	300,547	320,827	432,279	450,647	490,100	543,626	662,871	749,069	766,315	
2. ENDING TRUE-UP BEFORE INTEREST	189,881	284,667	299,100	319,245	430,284	448,235	487,544	540,838	659,617	745,258	762,178	756,483	
3. TOTAL BEGINNING & ENDING TRUE-UP	460,574	475,642	584,917	619,792	751,110	880,513	938,191	1,030,939	1,203,244	1,408,129	1,511,247	1,522,798	
4. AVERAGE TRUE-UP (LINE 3 TIMES 50%)	230,287	237,821	292,458	309,896	375,555	440,257	469,095	515,469	601,622	704,065	755,623	761,399	
5. INTER. RATE - 1ST DAY OF REPORTING MONTH	5.600%	5.800%	5.800%	6.070%	6.180%	6.570%	6.580%	6.500%	6.480%	6.500%	6.490%	6.650%	
6. INTER. RATE - 1ST DAY OF SUBSEQUENT MONTH	5.800%	5.800%	6.070%	6.180%	6.570%	6.580%	6.500%	6.480%	6.500%	6.490%	6.650%	6.500%	
7. TOTAL (SUM LINES 5 & 6)	11.400%	11.600%	11.870%	12.250%	12.750%	13.150%	13.080%	12.980%	12.980%	12.990%	13.140%	13.150%	
8. AVG INTEREST RATE (LINE 7 TIMES 50%)	5.700%	5.800%	5.935%	6.125%	6.375%	6.575%	6.540%	6.490%	6.490%	6.495%	6.570%	6.575%	
9. MONTHLY AVG INTEREST RATE	0.475%	0.483%	0.495%	0.510%	0.531%	0.548%	0.545%	0.541%	0.541%	0.541%	0.548%	0.548%	
10 INTEREST PROVISION (LINE 4 TIMES LINE 9)	1,094	1,149	1,446	1,582	1,995	2,412	2,557	2,788	3,254	3,811	4,137	4,172	30,397

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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 Heat	\$150
	Gas Furnace.....	\$250
	Gas Range.....	\$100
	Gas Dryer.....	\$100

Program Summary

New Home Goal:	721
New Homes Connected:	2,141
Variance:	(1,420)
Percent of Goal:	296.9%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$1,121,370
Actual Cost:	\$1,284,820
Variance:	(\$163,450)

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COMPANY

PEOPLES GAS SYSTEM
West Florida Region
Exhibit No _____
Docket No 010004-GU
KMF-2

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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 A No Charge
Mini-Walk Throu No Charge

Program Summary

Program Goal: 0
Program Accomplishments: 0
Variance: 0
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: JANUARY 2000 THROUGH DECEMBER 2000

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:	341
Actual:	461
Variance:	(120)
Percent of Goal:	135.2%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$42,165
Actual Cost:	\$46,100
Variance:	(\$3,935)

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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:	0
Variance:	0
Percent of Goal:	NA

Conservation Cost Variance - Actual Vs. Projected

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

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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:	0
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: JANUARY 2000 THROUGH DECEMBER 2000

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:	631
Program Accomplishments:	124
Variance:	<u>507</u>
Percent of Goal:	19.7%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$26,080
Actual Cost:	\$3,720
Variance:	\$22,360

Program Progress Report

Reporting Period: **JANUARY 2000 THROUGH DECEMBER 2000**

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 Wat	\$250
	Natural Gas Fur	\$500
	Natural Gas Ran	\$150
	Natural Gas Dry	\$150
	Natural Gas Spa	\$150

Program Summary

Program Goal:	253
Program Accomplishments:	64
Variance:	189
Percent of Goal:	25.3%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$98,475
Actual Cost:	\$77,500
Variance:	\$20,975

COMPANY. PEOPLES GAS SYSTEM
West Florida Region
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Docket No 010004-GU
KMF-2

Program Progress Report

Reporting Period:

JANUARY 2000 THROUGH DECEMBER 2000

Name:

Energy Conservation Common Cost

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$424,686
Actual Cost:	\$407,779
Variance:	\$16,907

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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/installa \$100 /ton

Program Summary

Goals:	100
Actual:	10
Variance:	91
Percent of Goal:	9.5%

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$13,450
Actual Cost:	\$950
Variance:	\$12,500

Program Progress Report

Reporting Period: JANUARY 2000 THROUGH DECEMBER 2000

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 efficient natural gas appliances in lieu of standard gas or electric appliances.

Installation allowance is \$50.00 per Appliance

Conservation Cost Variance - Actual Vs. Projected

Projected Cost:	\$22,450
Actual Cost:	\$19,050
Variance:	\$3,400

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