

020004-GU

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-1

CONSERVATION ADJUSTMENT TRUE-UP

PAGE 1 OF 1

FOR MONTHS January-01 THROUGH December-01

1.	ADJUSTED END OF PERIOD TOTAL NET TRUE-UP		
2.	FOR MONTHS January-01 THROUGH December-01		
3.	END OF PERIOD NET TRUE-UP		
4.	PRINCIPAL	<u>312,664</u>	
5.	INTEREST	<u>3,544</u>	<u>316,208</u>
6.	LESS PROJECTED TRUE-UP		
7.	November-01 (DATE) HEARINGS		
8.	PRINCIPAL	<u>185,338</u>	
9.	INTEREST	<u>5,480</u>	<u>190,818</u>
10.	ADJUSTED END OF PERIOD TOTAL TRUE-UP		<u><u>125,390</u></u>

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DOCUMENT NUMBER - DATE

05398 MAY 21 8

FPSC-COMMISSION CLERK

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-2
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ANALYSIS OF ENERGY CONSERVATION PROGRAM COSTS
ACTUAL VS PROJECTED

FOR MONTHS January-01 THROUGH December-01

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>DIFFERENCE</u>
1. Labor/Payroll	55,596	85,585	(29,989)
2. Advertisement	89,526	127,190	(37,664)
3. Legal	169	0	169
4. Outside Services	38,659	20,997	17,662
5. Vehicle	2,478	20,735	(18,257)
6. Materials & Supplies	35,264	49,977	(14,713)
7. Travel	7,744	0	7,744
8. General & Administrative	12,639	0	12,639
9. Incentives	1,086,886	925,911	160,975
10. Other	7,495	24,089	(16,594)
11. SUB-TOTAL	1,336,456	1,254,484	81,972
12. PROGRAM REVENUES			
13. TOTAL PROGRAM COSTS	1,336,456	1,254,484	81,972
14. LESS: PRIOR PERIOD TRUE-UP	(107,059)	(107,059)	0
15. AMOUNTS INCLUDED IN RATE BASE			
16. CONSERVATION ADJ REVENUE	1,130,851	1,176,205	(45,354)
17. ROUNDING ADJUSTMENT			
18. TRUE-UP BEFORE INTEREST	312,664	185,338	127,326
19. ADD INTEREST PROVISION	3,544	5,480	(1,936)
20. END OF PERIOD TRUE-UP	316,208	190,818	125,390

() REFLECTS OVERRECOVERY

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COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM

FOR MONTHS January-01 THROUGH December-01

PROGRAM NAME	50 LABOR/PAY	51 ADVERTISE.	52 LEGAL	53 OUT.SERV.	54 VEHICLE	55 MAT.&SUPP.	56 TRAVEL	57 G & A	58 INCENTIVES	59 OTHER	SUB TOTAL	PROGRAM REVENUES	TOTAL
1. Full House Res. New Construction	561	11,378	169	10,106	74	14,772	767	0	594,210	1,771	633,808		633,808
2. Residential Appliance Replacement	0	3,140	0	1,233	0	4,257	0	0	53,292	1,595	63,517		63,517
3. Conservation Education	0	2,910	0	1,683	0	4,076	0	0	0	1,500	10,169		10,169
4. Space Conditioning	2,403	149	0	8,323	0	668	0	0	4,615	0	16,158		16,158
5. Residential Conservation Service	2,360	0	0	2,124	0	1,916	0	0	619	0	7,019		7,019
6. Residential Appliance Retention	0	3,683	0	2,138	0	4,074	0	0	433,706	1,500	445,101		445,101
10. Commercial Conservation Service	0	4,006	0	2,518	240	950	0	0	74	0	7,788		7,788
13. Residential Service Reactivation	0	2,046	0	0	0	495	0	0	370	0	2,911		2,911
14. Common	50,272	62,214	0	10,534	2,164	4,056	6,977	12,639	0	1,129	149,985		149,985
	0	0	0	0	0	0	0	0	0	0	0		0
15.													
16.													
17.													
18.													
19.													
20.													
TOTAL ALL PROGRAMS	55,596	89,526	169	38,659	2,478	35,264	7,744	12,639	1,086,886	7,495	1,336,456	0	1,336,456

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-2
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CONSERVATION COSTS PER PROGRAM-VARIANCE ACTUAL VS PROJECTED
VARIANCE ACTUAL VS PROJECTED

FOR MONTHS January-01 THROUGH December-01

PROGRAM NAME	LABOR/PAY	ADVERTISE.	LEGAL	OUT.SERV.	VEHICLE	MAT.&SUPP.	TRAVEL		OTHER	SUB TOTAL	PROGRAM REVENUES	TOTAL	
1. Full House Res New Construction	0	2,118	169	6,711	(767)	908	767	0	53,194	0	63,100	0	63,100
2. Residential Appliance Replacement	(3,004)	3,140	0	839	0	103	0	0	(8,233)	0	(7,155)	0	(7,155)
3. Conservation Education	(2,910)	2,910	0	233	0	(5,199)	0	0	0	0	(4,966)	0	(4,966)
4. Space Conditioning	0	0	0	4,961	0	0	0	0	(7,300)	0	(2,339)	0	(2,339)
5. Residential Conservation Service	0	0	0	1,748	0	(3,365)	0	0	0	(1,800)	(3,417)	0	(3,417)
6. Residential Appliance Retention	0	137	0	1,298	0	0	0	0	131,240	0	132,675	0	132,675
10. Commercial Conservation Service	0	0	0	2,518	240	(3,400)	0	0	74	(1,800)	(2,368)	0	(2,368)
13. Residential Service Reactivation	0	146	0	0	0	0	0	0	(8,000)	0	(7,854)	0	(7,854)
14. Common	(24,075)	(46,115)	0	(646)	(17,730)	(3,760)	6,977	12,639	0	(12,994)	(85,704)	0	(65,704)
	0	0	0	0	0	0	0	0	0	0	0	0	0
15.													
16.													
17.													
18.													
19.													
20.													
TOTAL ALL PROGRAMS	(29,989)	(37,664)	169	17,662	(18,257)	(14,713)	7,744	12,639	160,975	(16,594)	81,972	0	81,972

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

FOR MONTHS January-01 THROUGH December-01

A CONSERVATION EXPENSE BY PROGRAM		JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1	Full House Res. New Construction	58,895	12,817	11,265	149,112	25,684	41,725	102,862	26,008	20,855	45,699	40,663	98,223	633,808
2	Residential Appliance Replacement	5,008	7,057	4,719	7,269	6,608	6,664	3,930	4,179	2,017	3,806	6,230	6,030	63,517
3.	Conservation Education	148	1,568	3,050	1,175	3,535	50	0	410	0	0	0	233	10,169
4	Space Conditioning	3,135	(100)	500	3,749	350	1,200	1,663	0	0	350	4,961	350	16,158
5	Residential Conservation Service	2,643	326	463	0	1,726	77	0	0	0	1,395	389	0	7,019
6.	Residential Appliance Retention	30,179	38,533	33,979	38,192	35,991	30,839	35,349	34,765	36,400	56,836	35,700	38,336	445,101
10	Commercial Conservation Service	0	4,006	500	0	68	382	0	0	0	353	107	2,372	7,788
13.	Residential Service Reactivation	20	900	1,845	0	0	0	0	0	0	146	0	0	2,911
14	Common	3,086	9,671	11,621	6,648	9,036	15,195	15,416	12,864	22,711	15,930	15,622	12,185	149,985
15.														
16.														
17.														
18.														
19.														
20.														
21	TOTAL ALL PROGRAMS	103,114	74,778	67,942	206,145	82,998	96,132	159,220	78,226	81,983	124,515	103,672	157,731	1,336,466
22.	LESS AMOUNT INCLUDED IN RATE BASE													
23	RECOVERABLE CONSERVATION EXPENSES	103,114	74,778	67,942	206,145	82,998	96,132	159,220	78,226	81,983	124,515	103,672	157,731	1,336,466

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SCHEDULE CT-3

CALCULATION OF TRUE-UP AND INTEREST PROVISION

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FOR MONTHS January-01 THROUGH December-01

B. CONSERVATION REVENUES	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. RESIDENTIAL CONSERVATION													0
2. CONSERVATION ADJ. REVENUES	165,149	130,417	109,466	98,195	87,604	71,731	64,983	62,780	66,823	70,720	90,764	112,219	1,130,851
3. TOTAL REVENUES	165,149	130,417	109,466	98,195	87,604	71,731	64,983	62,780	66,823	70,720	90,764	112,219	1,130,851
4. PRIOR PERIOD TRUE-UP ADJ. NOT APPLICABLE TO THIS PERIOD	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,922)	(8,917)	(107,059)
5. CONSERVATION REVENUE APPLICABLE	156,227	121,495	100,544	89,273	78,682	62,809	56,061	53,858	57,901	61,798	81,842	103,302	1,023,792
6. CONSERVATION EXPENSES (FROM CT-3, PAGE 1, LINE 23)	103,114	74,778	67,942	206,145	82,998	96,132	159,220	78,226	81,983	124,515	103,672	157,731	1,336,456
7. TRUE-UP THIS PERIOD (LINE 5 - 6)	53,113	46,717	32,602	(116,872)	(4,316)	(33,323)	(103,159)	(24,368)	(24,082)	(62,717)	(21,830)	(54,429)	(312,664)
8. INTEREST PROVISION THIS PERIOD (FROM CT-3, PAGE 3, LINE 10)	(382)	(78)	131	(8)	(186)	(206)	(384)	(532)	(498)	(468)	(467)	(466)	(3,544)
9. TRUE-UP AND INTEREST PROVISION BEGINNING OF MONTH	(107,059)	(45,406)	10,155	51,810	(56,148)	(51,728)	(76,335)	(170,956)	(186,934)	(202,592)	(256,855)	(270,230)	(107,059)
9A. DEFERRED TRUE-UP BEGINNING OF PERIOD													
10. PRIOR TRUE-UP COLLECTED (REFUNDED)	8,922	8,922	8,922	8,922	8,922	8,922	8,922	8,922	8,922	8,922	8,922	8,917	107,059
11. TOTAL NET TRUE-UP (LINES 7+8+9+9A+10)	(45,406)	10,155	51,810	(56,148)	(51,728)	(76,335)	(170,956)	(186,934)	(202,592)	(256,855)	(270,230)	(316,208)	(316,208)

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CALCULATION OF TRUE-UP AND INTEREST PROVISION

FOR MONTHS January-01 THROUGH December-01

C.	INTEREST PROVISION	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1	BEGINNING TRUE-UP (LINE B-9)	(107,059)	(45,406)	10,155	51,810	(56,148)	(51,728)	(76,335)	(170,956)	(186,934)	(202,592)	(256,855)	(270,230)	(107,059)
2	ENDING TRUE-UP BEFORE INTEREST (LINES B7+B9+B9A+B10)	(45,024)	10,233	51,679	(56,140)	(51,542)	(76,129)	(170,572)	(186,402)	(202,094)	(256,387)	(269,763)	(315,742)	(312,664)
3	TOTAL BEG AND ENDING TRUE-UP	(152,083)	(35,173)	61,834	(4,330)	(107,690)	(127,857)	(246,907)	(357,358)	(389,028)	(458,979)	(526,618)	(585,972)	(419,723)
4	AVERAGE TRUE-UP (LINE C-3 X 50%)	(76,042)	(17,587)	30,917	(2,165)	(53,845)	(63,929)	(123,454)	(178,679)	(194,514)	(229,490)	(263,309)	(292,986)	(209,862)
5	INTEREST RATE - FIRST DAY OF REPORTING BUSINESS MONTH	6.50%	5.55%	5.15%	5.00%	4.37%	3.94%	3.80%	3.67%	3.47%	2.67%	2.22%	2.04%	
6	INTEREST RATE - FIRST DAY OF SUBSEQUENT BUSINESS MONTH	5.55%	5.15%	5.00%	4.37%	3.94%	3.80%	3.67%	3.47%	2.67%	2.22%	2.04%	1.78%	
7	TOTAL (LINE C-5 + C-6)	12.05%	10.70%	10.15%	9.37%	8.31%	7.74%	7.47%	7.14%	6.14%	4.89%	4.26%	3.82%	
8	AVG INTEREST RATE (C-7 X 50%)	6.03%	5.35%	5.08%	4.69%	4.16%	3.87%	3.74%	3.57%	3.07%	2.45%	2.13%	1.91%	
9	MONTHLY AVERAGE INTEREST RATE	0.502%	0.446%	0.423%	0.390%	0.346%	0.323%	0.311%	0.298%	0.256%	0.204%	0.178%	0.159%	
10	INTEREST PROVISION (LINE C-4 X C-9)	(382)	(78)	131	(8)	(186)	(206)	(384)	(532)	(498)	(468)	(467)	(466)	(3,544)

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-4
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SCHEDULE OF CAPITAL INVESTMENT, DEPRECIATION & RETURN

FOR MONTHS January-01 THROUGH December-01

PROGRAM NAME:	BEGINNING OF PERIOD	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. INVESTMENT														
2. DEPRECIATION BASE														
3. DEPRECIATION EXPENSE														
4. CUMULATIVE INVESTMENT														
5. LESS ACCUMULATED DEPRECIATION														
6. NET INVESTMENT														
7. AVERAGE INVESTMENT														
8. RETURN ON AVERAGE INVESTMENT														
9. RETURN REQUIREMENTS														
10. TOTAL DEPRECIATION AND RETURN														NONE

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COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-5
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RECONCILIATION AND EXPLANATION OF
DIFFERENCES BETWEEN FILING AND PSC AUDIT

FOR MONTHS January-01 THROUGH December-01

AUDIT EXCEPTION: TO OUR KNOWLEDGE, NONE EXIST

COMPANY RESPONSE:

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**FLORIDA PUBLIC UTILITIES COMPANY
CONSOLIDATED NATURAL GAS DIVISION
PROGRAM DESCRIPTION AND SUMMARY**

**SCHEDULE C-5
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1. Full House Residential New Construction Program
2. Residential Appliance Replacement Program
3. Residential Appliance Retention Program
4. Residential Service Reactivation Program
5. Residential Conservation Service Program
6. Commercial Conservation Service Program
7. Conservation Education Program
8. Space Conditioning Program

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**FLORIDA PUBLIC UTILITIES COMPANY
CONSOLIDATED NATURAL GAS DIVISION
PROGRAM DESCRIPTION AND PROGRESS**

**SCHEDULE C-5
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PROGRAM TITLE:

Full House Residential New Construction Program

PROGRAM DESCRIPTION:

This program is designed to increase the overall energy efficiency in the residential single- and multi-family new construction market by promoting energy-efficient natural gas appliances. The program offers builders and developers incentives in the form of cash allowances to defray the additional costs associated with the installation of natural gas supply lines, house piping, venting and natural gas appliances.

PROGRAM ALLOWANCES:

Furnace or Hydro heater	\$300
Water Heater	\$300
Range	\$ 85
Dryer	\$ 85

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001, FPUC estimated that 672 homes would be connected to its system.

PROGRAM FISCAL EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$634,955.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. As a result of this program, 1,196 residential new construction single- and multi-family units were connected to FPUC's system. These homes have an estimated cumulative annual usage of 409,101 therms.

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**FLORIDA PUBLIC UTILITIES COMPANY
CONSOLIDATED NATURAL GAS DIVISION
PROGRAM DESCRIPTION AND PROGRESS**

**SCHEDULE C-5
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PROGRAM TITLE:

Residential Appliance Replacement Program

PROGRAM DESCRIPTION:

This program is designed to encourage the replacement of inefficient non-natural gas residential appliances with energy-efficient natural gas appliances. The program offers incentives in the form of cash allowances to residential consumers to assist in defraying the additional costs associated with the installation of efficient natural gas appliances.

PROGRAM ALLOWANCES:

Furnace or Hydro heater	\$330
Water Heater	\$330
Range	\$ 50
Dryer	\$ 50

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001, FPUC estimated that 315 natural gas appliances would be connected (i.e. 30 furnaces or hydro heaters, 185 water heaters, 50 ranges and 50 dryers) to its system.

PROGRAM EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$62,371.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. Through this program, 230 inefficient non-natural gas residential appliances were replaced with energy efficient natural gas appliances. These appliances have an estimated cumulative annual usage of 26,820 therms.

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PROGRAM TITLE:

Residential Appliance Retention Program

PROGRAM DESCRIPTION:

This program is designed to promote the retention of energy-efficient appliances for current natural gas customers. The program offers allowances to customers to assist in defraying the cost of purchasing and installing more expensive energy-efficient appliances.

PROGRAM ALLOWANCES:

Water Heater \$350

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001, FPUC estimated that 297 water heaters would be connected to its system.

PROGRAM FISCAL EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$445,102.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. This program has resulted in FPUC's customers replacing 1,154 inefficient natural gas water heaters with more efficient units. As a result, FPUC was able to retain an estimated 193,872 therms connected to its system.

PROGRAM TITLE:

Residential Service Reactivation Program

PROGRAM DESCRIPTION:

This program is designed to encourage the reactivation of existing residential service lines that are scheduled to be cut-off and capped. The program offers incentives in the form of cash allowances to residential consumers to assist in defraying the additional costs associated with the purchase and the installation of energy-efficient natural gas appliances.

PROGRAM ALLOWANCES:

Service Reactivation (the installation of a water heater is required) \$350

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001, FPUC estimated that 69 water heaters would be connected to its system.

PROGRAM FISCAL EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$2,910.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. There was no participation in this program by FPUC's former customers. The company will continue to promote this program through direct mail, coupons, telemarketing, realtors and homeowners association presentations. Customer participation is also expected to increase via potential exit interviews with the company's customer service representatives.

**FLORIDA PUBLIC UTILITIES COMPANY
CONSOLIDATED NATURAL GAS DIVISION
PROGRAM DESCRIPTION AND SUMMARY**

**SCHEDULE C-5
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PROGRAM TITLE:

Residential Conservation Service Program

PROGRAM DESCRIPTION:

This program is designed to assist residential customers in conserving all forms of energy consumption. Certified company representatives or private contractors will conduct energy surveys. This service will be provided based on customer requests and scheduling availability.

PROGRAM ALLOWANCES:

Not applicable.

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001; FPUC estimated that 85 residential customers would participate in this program.

PROGRAM FISCAL EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$7,020.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. FPUC's marketing personnel have been involved with continuing training on basic residential construction science, energy analysis, the Florida Building Codes, Manual J and Manual D calculations and energy conservation measures. No individual customers have participated in this program. However, discussions have been held and verbal commitments have been received from various builders for the utilization of this program in their new residential construction projects. Certification of the energy efficient homes in these projects will be accomplished through the company's Good Cents program.

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**FLORIDA PUBLIC UTILITIES COMPANY
CONSOLIDATED NATURAL GAS DIVISION
PROGRAM DESCRIPTION AND PROGRESS**

**SCHEDULE C-5
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PROGRAM TITLE:

Commercial Conservation Service Program

PROGRAM DESCRIPTION:

This program is designed to assist commercial customers in conserving all forms of energy consumption. Certified company representatives or private contractors will conduct energy surveys. This service will be provided based on customer requests and scheduling availability.

PROGRAM ALLOWANCES:

Not applicable.

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001, FPUC estimated that 12 commercial customers would participate in this program.

PROGRAM FISCAL EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$7,778.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. Through this program, 144 commercial energy surveys were accomplished.

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**FLORIDA PUBLIC UTILITIES COMPANY
CONSOLIDATED NATURAL GAS DIVISION
PROGRAM DESCRIPTION AND PROGRESS**

**SCHEDULE C-5
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PROGRAM TITLE:

Conservation Education Program

PROGRAM DESCRIPTION:

The purpose of this program is to teach adult and young people about conservation measures designed to reduce energy consumption and consequently reduce their utility bills.

PROGRAM ALLOWANCES:

Not applicable.

PROGRAM PROJECTONS:

For the twelve-month period of January to December 2001, FPUC estimated that 25 adult and youth presentations with 750 participants will result from this program.

PROGRAM FISCAL EXPENDITURES:

During this twelve-month period of January to December 2001, FPUC had expenses of \$10,169.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. The company was involved with 32 adult and youth presentations with 1,127 participants.

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PROGRAM DESCRIPTION AND PROGRESS**

**SCHEDULE C-5
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PROGRAM TITLE:

Space Conditioning Program

PROGRAM DESCRIPTION:

This program is designed to convert on-main customers from electric space conditioning equipment to energy-efficient natural gas space conditioning equipment. The program provides an allowance to qualifying participants to compensate for higher initial costs of natural gas space conditioning equipment and the associated installation costs. This program also reduces summer as well as winter peak demand and contributes to the conservation of kwh/kwd consumption.

PROGRAM ALLOWANCES:

Residential	\$1200 (For Robur model or equivalent unit)
Non-Residential	\$ 50 per ton

PROGRAM PROJECTIONS:

For the twelve-month period of January to December 2001, FPUC estimated that 10 customer projects will utilize this program.

PROGRAM FISCAL EXPENDITURES:

During the twelve-month period of January to December 2001, FPUC had expenses of \$12,190.

PROGRAM PROGRESS SUMMARY:

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. During this period, FPUC was involved with the connection of 5 space conditioning projects resulting in an estimated 279,000 therms annually.

**EXHIBIT NO. _____
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