

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-1  
PAGE 1 OF 1

CONSERVATION ADJUSTMENT TRUE-UP

FOR MONTHS    January-02    THROUGH    December-02

1.	ADJUSTED END OF PERIOD TOTAL NET TRUE-UP		
2.	FOR MONTHS    January-02    THROUGH    December-02		
3.	END OF PERIOD NET TRUE-UP		
4.	PRINCIPAL	<u>121,798</u>	
5.	INTEREST	<u>2,092</u>	<u>123,890</u>
6.	LESS PROJECTED TRUE-UP		
7.	November-01    (DATE) HEARINGS		
8.	PRINCIPAL	<u>9,744</u>	
9.	INTEREST	<u>1,200</u>	<u>10,944</u>
10.	ADJUSTED END OF PERIOD TOTAL TRUE-UP		<u><u>112,946</u></u>

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DOCUMENT NUMBER: 04381

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COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

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

FOR MONTHS		January-02	THROUGH	December-02	
		<u>ACTUAL</u>		<u>PROJECTED</u>	<u>DIFFERENCE</u>
1.	Labor/Payroll	107,654		105,333	2,321
2.	Advertisement	272,744		266,930	5,814
3.	Legal	3,666			3,666
4.	Outside Services	43,314		69,028	(25,714)
5.	Vehicle	3,047		17,900	(14,853)
6.	Materials & Supplies	19,249		42,767	(23,518)
7.	Travel	2,695			2,695
8.	General & Administrative	20,570			20,570
9.	Incentives	1,313,280		1,211,855	101,425
10.	Other	969		12,366	(11,397)
11.	SUB-TOTAL	1,787,188		1,726,179	61,009
12.	PROGRAM REVENUES				
13.	TOTAL PROGRAM COSTS	1,787,188		1,726,179	61,009
14.	LESS: PRIOR PERIOD TRUE-UP	(283,183)		(283,183)	
15.	AMOUNTS INCLUDED IN RATE BASE				
16.	CONSERVATION ADJ REVENUE	1,948,573		1,999,618	(51,045)
17.	ROUNDING ADJUSTMENT				
18.	TRUE-UP BEFORE INTEREST	121,798		9,744	112,054
19.	ADD INTEREST PROVISION	2,092		1,200	892
20.	END OF PERIOD TRUE-UP	123,890		10,944	112,946

() REFLECTS OVERRECOVERY

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ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM

FOR MONTHS January-02 THROUGH December-02

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	8,541	20,892		9,922		6,271		5,800	853,960	50	905,436		905,436
2. Residential Appliance Replacement	3,500	6,904							62,794		73,198		73,198
3. Conservation Education	284	8,001		288		1,898		361			10,832		10,832
4. Space Conditioning	1,027	480							28,450	263	30,220		30,220
5. Residential Conservation Service	1,582	1,984		12,075		2,346			76		18,063		18,063
6. Residential Appliance Retention	4,882	4,588							368,000		377,470		377,470
10. Commercial Conservation Service	4,849			12,026		3,283				91	20,249		20,249
13. Residential Service Reactivation		1,813									1,813		1,813
14. Common	82,989	228,082	3,666	9,003	3,047	5,451	2,695	14,409		565	349,907		349,907
15.													
16.													
17.													
18.													
19.													
20.													
<b>TOTAL ALL PROGRAMS</b>	<b>107,654</b>	<b>272,744</b>	<b>3,666</b>	<b>43,314</b>	<b>3,047</b>	<b>19,249</b>	<b>2,695</b>	<b>20,570</b>	<b>1,313,280</b>	<b>969</b>	<b>1,787,188</b>		<b>1,787,188</b>

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CONSERVATION COSTS PER PROGRAM--VARIANCE ACTUAL VS PROJECTED  
VARIANCE ACTUAL VS PROJECTED

FOR MONTHS January-02 THROUGH December-02

PROGRAM NAME	LABOR/PAY	ADVERTISE.	LEGAL	OUT.SERV.	VEHICLE	MAT.&SUPP.	TRAVEL		OTHER	SUB TOTAL	PROGRAM REVENUES	TOTAL
1. Full House Res. New Construction	(6,439)	(3,204)		(7,010)	(2,210)	(9,320)		5,800	116,929	(1,210)	93,336	93,336
2. Residential Appliance Replacement	(10,640)	(3,292)		(610)	(1,220)	(2,620)			4,010	(820)	(15,192)	(15,192)
3. Conservation Education	(3,410)	(1,582)		(1,181)	(510)	(4,691)		361		(820)	(11,833)	(11,833)
4. Space Conditioning	(1,933)	(810)		(1,760)	(810)	(810)			(1,690)	(147)	(7,960)	(7,960)
5. Residential Conservation Service	(448)	(3,820)		1,710	(1,220)	316			(610)	(4,072)	(4,072)	(4,072)
6. Residential Appliance Retention	1,272	(3,604)		(1,230)	(820)	(2,930)			(12,014)	(820)	(20,146)	(20,146)
10. Commercial Conservation Service	1,969	(3,600)		244	(1,240)	973			(389)	(2,043)	(2,043)	(2,043)
13. Residential Service Reactivation		(2,110)				(880)			(5,810)	(8,800)	(8,800)	(8,800)
14. Common	21,950	27,836	3,666	(15,877)	(6,823)	(3,556)	2,695	14,409	(6,581)	37,719		37,719
15.												
16.												
17.												
18.												
19.												
20.												
TOTAL ALL PROGRAMS	2,321	5,814	3,666	(25,714)	(14,853)	(23,518)	2,695	20,570	101,425	(11,397)	61,009	61,009

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SCHEDULE CT-3  
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ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP AND INTEREST PROVISION  
SUMMARY OF EXPENSES BY PROGRAM BY MONTH

FOR MONTHS		January-02	THROUGH	December-02										
A. CONSERVATION EXPENSE BY PROGRAM		JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1.	Full House Res. New Construction	38,123	57,427	98,692	35,768	128,387	108,366	44,569	29,968	105,341	76,916	60,517	121,362	905,436
2.	Residential Appliance Replacement	7,429	3,560	8,660	6,770	5,520	2,130	4,091	7,430	7,139	6,489	6,359	7,621	73,198
3.	Conservation Education	900	4,914	294	206	521	206	577	686	206	206	1,210	906	10,832
4.	Space Conditioning	25,000	350			1,200		1,200	830	350	279	393	618	30,220
5.	Residential Conservation Service	2,040	3,834	2,190	360	62	2,155	76	480		1,734	3,955	1,177	18,063
6.	Residential Appliance Retention	42,480	35,723	30,060	32,200	25,137	22,050	30,986	26,380	27,300	31,356	39,710	34,088	377,470
10.	Commercial Conservation Service	1,203	1,203	1,203	1,202	1,203	2,273	1,203	1,200	1,203	2,468	3,915	1,973	20,249
13.	Residential Service Reactivation	900	913											1,813
14.	Common	12,220	27,429	14,466	25,715	37,703	18,885	24,027	19,244	12,383	41,878	60,460	55,497	349,907
15.														
16.														
17.														
18.														
19.														
20.														
21.	TOTAL ALL PROGRAMS	130,295	135,353	155,565	102,221	199,733	156,065	106,729	86,218	153,922	161,326	176,519	223,242	1,787,188
22.	LESS AMOUNT INCLUDED IN RATE BASE													
23.	RECOVERABLE CONSERVATION EXPENSES	130,295	135,353	155,565	102,221	199,733	156,065	106,729	86,218	153,922	161,326	176,519	223,242	1,787,188

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CALCULATION OF TRUE-UP AND INTEREST PROVISION

FOR MONTHS January-02 THROUGH December-02

B. CONSERVATION REVENUES	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. RESIDENTIAL CONSERVATION													
2. CONSERVATION ADJ. REVENUES	248,662	197,855	204,749	164,108	131,766	129,043	123,033	107,306	125,806	125,240	151,825	239,180	1,948,573
3. TOTAL REVENUES	248,662	197,855	204,749	164,108	131,766	129,043	123,033	107,306	125,806	125,240	151,825	239,180	1,948,573
4. PRIOR PERIOD TRUE-UP ADJ. NOT APPLICABLE TO THIS PERIOD	(23,594)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(23,599)	(283,183)
5. CONSERVATION REVENUE APPLICABLE	225,068	174,256	181,150	140,509	108,167	105,444	99,434	83,707	102,207	101,641	128,226	215,581	1,665,390
6. CONSERVATION EXPENSES (FROM CT-3, PAGE 1, LINE 23)	130,295	135,353	155,565	102,221	199,733	156,065	106,729	86,218	153,922	161,326	176,519	223,242	1,787,188
7. TRUE-UP THIS PERIOD (LINE 5 - 6)	94,773	38,903	25,585	38,288	(91,566)	(50,621)	(7,295)	(2,511)	(51,715)	(59,685)	(48,293)	(7,661)	(121,798)
8. INTEREST PROVISION THIS PERIOD (FROM CT-3, PAGE 3, LINE 10)	(380)	(245)	(165)	(83)	(82)	(152)	(162)	(132)	(140)	(184)	(194)	(173)	(2,092)
9. TRUE-UP AND INTEREST PROVISION BEGINNING OF MONTH	(283,183)	(165,196)	(102,939)	(53,920)	7,884	(60,165)	(87,339)	(71,197)	(50,241)	(78,497)	(114,767)	(139,655)	(283,183)
9A. DEFERRED TRUE-UP BEGINNING OF PERIOD													
10. PRIOR TRUE-UP COLLECTED (REFUNDED)	23,594	23,599	23,599	23,599	23,599	23,599	23,599	23,599	23,599	23,599	23,599	23,599	283,183
11. TOTAL NET TRUE-UP (LINES 7+8+9+9A+10)	(165,196)	(102,939)	(53,920)	7,884	(60,165)	(87,339)	(71,197)	(50,241)	(78,497)	(114,767)	(139,655)	(123,890)	(123,890)

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-3

CALCULATION OF TRUE-UP AND INTEREST PROVISION

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FOR MONTHS January-02 THROUGH December-02

C. INTEREST PROVISION	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1. BEGINNING TRUE-UP (LINE B-9)	(283,183)	(165,196)	(102,939)	(53,920)	7,884	(60,165)	(87,339)	(71,197)	(50,241)	(78,497)	(114,767)	(139,655)	(283,183)
2. ENDING TRUE-UP BEFORE INTEREST (LINES B7+B9+B9A+B10)	(164,816)	(102,694)	(53,755)	7,967	(60,083)	(87,187)	(71,035)	(50,109)	(78,357)	(114,583)	(139,461)	(123,717)	(121,798)
3. TOTAL BEG. AND ENDING TRUE-UP	(447,999)	(267,890)	(156,694)	(45,953)	(52,199)	(147,352)	(158,374)	(121,306)	(128,598)	(193,080)	(254,228)	(263,372)	(404,981)
4. AVERAGE TRUE-UP (LINE C-3 X 50%)	(224,000)	(133,945)	(78,347)	(22,977)	(26,100)	(73,676)	(79,187)	(60,653)	(64,299)	(96,540)	(127,114)	(131,686)	(202,491)
5. INTEREST RATE - FIRST DAY OF REPORTING BUSINESS MONTH	1.78%	1.77%	1.75%	1.80%	1.75%	1.77%	1.75%	1.73%	1.71%	1.71%	1.71%	1.71%	
6. INTEREST RATE - FIRST DAY OF SUBSEQUENT BUSINESS MONTH	1.77%	1.75%	1.80%	1.75%	1.77%	1.75%	1.73%	1.71%	1.71%	1.71%	1.71%	1.71%	
7. TOTAL (LINE C-5 + C-6)	3.55%	3.52%	3.55%	3.55%	3.52%	3.52%	3.48%	3.44%	3.42%	3.42%	3.42%	3.42%	
8. AVG. INTEREST RATE (C-7 X 50%)	1.78%	1.76%	1.78%	1.78%	1.76%	1.76%	1.74%	1.72%	1.71%	1.71%	1.71%	1.71%	
9. MONTHLY AVERAGE INTEREST RATE	0.148%	0.147%	0.148%	0.148%	0.147%	0.147%	0.145%	0.143%	0.143%	0.143%	0.143%	0.143%	
10. INTEREST PROVISION (LINE C-4 X C-9)	(380)	(245)	(165)	(83)	(82)	(152)	(162)	(132)	(140)	(184)	(194)	(173)	(2,092)

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

FOR MONTHS January-02 THROUGH December-02

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

FOR MONTHS January-02 THROUGH December-02

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 2002, FPUC estimated that 900 homes would be connected to its system.

**PROGRAM FISCAL EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$903,376.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. During 2002, this program resulted in the connection of 1,268 residential new construction single- and multi-family units with an estimated annual usage of 431,728 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 2002, FPUC estimated that 250 natural gas appliances would be connected (limited to furnaces or hydro heaters, water heaters, ranges and dryers) to its system.

**PROGRAM EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$73,198.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. Through this program, 219 inefficient non-natural gas residential appliances were replaced with energy efficient natural gas appliances. These appliances have an estimated cumulative annual usage of 27,833 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 2002, FPUC estimated that 960 water heaters would be connected to its system.

**PROGRAM FISCAL EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$376,070.

**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 1,036 inefficient natural gas water heaters with more efficient units. As a result, FPUC was able to retain an estimated 172,780 therms connected to its system.

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**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 2002, FPUC estimated that 48 water heaters would be connected to its system.

**PROGRAM FISCAL EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$1,812.

**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.

**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 2002; FPUC estimated that 20 residential customers would participate in this program.

**PROGRAM FISCAL EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$37,723.

**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 is being accomplished through the company's Good Cents program.

**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 2002, FPUC estimated that 50 commercial customers would participate in this program.

**PROGRAM FISCAL EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$20,249.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. Through this program, 75 commercial energy surveys were accomplished.

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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 2002, 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 2002, FPUC had expenses of \$10,893.

**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 35 adult and youth presentations with 946 participants.

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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 2002, FPUC estimated that 5 customer projects will utilize this program.

**PROGRAM FISCAL EXPENDITURES:**

During the twelve-month period of January to December 2002, FPUC had expenses of \$30,220.

**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 3 space conditioning projects resulting in an estimated 91,500 therms annually.