



1 Q. How do these amounts compare with the estimated true-up  
2 amounts, which were allowed by the Commission?

3 A. We did not provide any estimated true-up amounts for this  
4 period.

5 Q. Have you prepared any exhibits at this time?

6 A. We have prepared and pre-filled Schedules CT-1, CT-2, CT-3,  
7 CT-4 and CT-5 (Composite Exhibit RLS-1).

8 Q. Does this conclude your testimony?

9 A. Yes.

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COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-1

CONSERVATION ADJUSTMENT TRUE-UP

PAGE 1 OF 1

FOR MONTHS September-00 THROUGH December-00

1	ADJUSTED END OF PERIOD TOTAL NET TRUE-UP		
2	FOR MONTHS September-00 THROUGH December-00		
3	END OF PERIOD NET TRUE-UP		
4	PRINCIPAL	<u>107,675</u>	
5	INTEREST	<u>(616)</u>	<u>107,059</u>
6	LESS PROJECTED TRUE-UP		
7	November-00 (DATE) HEARINGS		
8	PRINCIPAL	<u>0</u>	
9	INTEREST	<u>0</u>	<u>0</u>
10	ADJUSTED END OF PERIOD TOTAL TRUE-UP		<u><u>107,059</u></u>

EXHIBIT NO \_\_\_\_\_  
DOCKET NO 010004-GU  
FLORIDA PUBLIC UTILITIES COMPANY  
(RLS-1)  
PAGE 1 OF 18

ANALYSIS OF ENERGY CONSERVATION PROGRAM COSTS  
ACTUAL VS PROJECTED

FOR MONTHS September-00 THROUGH December-00

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>DIFFERENCE</u>
1. Capital Investment	0	0	0
2. Payroll & Benefits	28,091	45,582	(17,491)
3. Materials & Supplies	2,060	16,364	(14,304)
4. Advertisement	119,927	82,368	37,559
5. Incentives	85,063	150,564	(65,501)
6. Outside Services	29,682	1,200	28,482
7. Vehicle & Travel	2,390	13,678	(11,288)
8.	0	0	0
9.	0	0	0
10. OTHER	<u>187,240</u>	<u>8,152</u>	<u>179,088</u>
11. SUB-TOTAL	<u>454,453</u>	<u>317,908</u>	<u>136,545</u>
12. PROGRAM REVENUES			
13. TOTAL PROGRAM COSTS	<u>454,453</u>	<u>317,908</u>	<u>136,545</u>
14. LESS: PRIOR PERIOD TRUE-UP	0	0	0
15. AMOUNTS INCLUDED IN RATE BASE			
16. CONSERVATION ADJ REVENUE	346,778	317,908	28,870
17. ROUNDING ADJUSTMENT			
18. TRUE-UP BEFORE INTEREST	<u>107,675</u>	<u>0</u>	<u>107,675</u>
19. ADD INTEREST PROVISION	(616)	0	(616)
20. END OF PERIOD TRUE-UP	<u><u>107,059</u></u>	<u><u>0</u></u>	<u><u>107,059</u></u>

() REFLECTS OVERRECOVERY

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-2  
PAGE 2 OF 3

ACTUAL CONSERVATION PROGRAM COSTS PER PROGRAM

FOR MONTHS September-00 THROUGH December-00

PROGRAM NAME	Capital Invst.	P/R & Benefit	Mat & supply	Advertise	Incentives	Outside Serv.	Vehicle			OTHER	SUB TOTAL	PROGRAM REVENUES	TOTAL
1 Full House Res New Construction	0	0	0	10,238	0	13,275	1,474	0	0	184,073	209,060		209,060
2 Residential Appliance Replacement	0	0	0	4,587	7,680	2,173	0	0	0	0	14,440		14,440
3 Conservation Education	0	0	0	0	0	3,621	0	0	0	1,785	5,406		5,406
4 Space Conditioning	0	0	0	5,304	97	0	0	0	0	0	5,401		5,401
5 Residential Conservation Service	0	9,374	485	1,794	0	3,187	0	0	0	0	14,840		14,840
6 Residential Appliance Retention	0	0	378	3,569	77,266	2,173	0	0	0	0	83,406		83,406
7 Commercial Conservation Service	0	3,125	0	1,794	0	0	0	0	0	0	4,919		4,919
8 Residential Service Reactivation	0	0	0	0	0	0	0	0	0	0	0		0
9 Common	0	15,592	1,197	92,641	0	5,253	916	0	0	1,382	116,981		116,981
10	0	0	0	0	0	0	0	0	0	0	0		0
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
<b>TOTAL ALL PROGRAMS</b>	<b>0</b>	<b>28,091</b>	<b>2,060</b>	<b>119,927</b>	<b>85,063</b>	<b>29,682</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>187,240</b>	<b>454,453</b>	<b>0</b>	<b>454,453</b>

EXHIBIT NO \_\_\_\_\_  
DOCKET NO 010004-GU  
FLORIDA PUBLIC UTILITIES COMPANY  
(RLS-1)  
PAGE 3 OF 18

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-2  
PAGE 3 OF 3

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

FOR MONTHS September-00 THROUGH December-00

PROGRAM NAME	Capital Invest.	P/R & Benefit	Mat & supply	Advertise	Incentives	Outside Serv.	Vehicle			OTHER	SUB TOTAL	PROGRAM REVENUES	TOTAL
1 Full House Res. New Construction	0	0	0	10,238	(108,992)	13,275	1,474	0	0	184,073	100,068	0	100,068
2 Residential Appliance Replacement	0	0	0	4,587	(9,000)	2,173	0	0	0	0	(2,240)	0	(2,240)
3 Conservation Education	0	0	(5,132)	0	0	3,621	0	0	0	1,785	274	0	274
4 Space Conditioning	0	0	0	5,304	(7,603)	0	0	0	0	0	(2,299)	0	(2,299)
5 Residential Conservation Service	0	9,374	(2,851)	1,794	0	3,187	0	0	(1,796)	9,708	0	0	9,708
6 Residential Appliance Retention	0	0	378	3,569	67,794	2,173	0	0	0	0	73,914	0	73,914
7 Commercial Conservation Service	0	3,125	(3,336)	1,794	0	0	0	0	(1,796)	0	(213)	0	(213)
8 Residential Service Reactivation	0	0	0	0	(7,700)	0	0	0	0	0	(7,700)	0	(7,700)
9 Common	0	(29,990)	(3,363)	10,273	0	4,053	(12,762)	0	0	(3,178)	(34,967)	0	(34,967)
10	0	0	0	0	0	0	0	0	0	0	0	0	0
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
TOTAL ALL PROGRAMS	0	(17,491)	(14,304)	37,559	(65,501)	28,482	(11,288)	0	0	179,088	136,545	0	136,545

EXHIBIT NO \_\_\_\_\_  
DOCKET NO 010004-GU  
FLORIDA PUBLIC UTILITIES COMPANY  
(RLS-1)  
PAGE 4 OF 18

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

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

FOR MONTHS September-00 THROUGH December-00

A CONSERVATION EXPENSE BY PROGRAM		JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1	Full House Res New Construction	0	0	0	0	0	0	0	0	21,054	6,116	3,362	178,528	209,060
2	Residential Appliance Replacement	0	0	0	0	0	0	0	0	0	2,100	4,803	7,537	14,440
3	Conservation Education	0	0	0	0	0	0	0	0	1,785	0	3,521	100	5,406
4	Space Conditioning	0	0	0	0	0	0	0	0	0	0	0	5,401	5,401
5	Residential Conservation Service	0	0	0	0	0	0	0	0	290	485	12,191	1,874	14,840
6	Residential Appliance Retention	0	0	0	0	0	0	0	0	4,228	13,280	28,012	37,886	83,406
7	Commercial Conservation Service	0	0	0	0	0	0	0	0	0	0	3,125	1,794	4,919
8	Residential Service Reactivation	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Common	0	0	0	0	0	0	0	0	17,386	3,397	19,705	76,493	116,981
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
21	TOTAL ALL PROGRAMS	0	0	0	0	0	0	0	0	44,743	25,378	74,719	309,613	454,453
22	LESS AMOUNT INCLUDED IN RATE BASE													
23	RECOVERABLE CONSERVATION EXPENSES	0	0	0	0	0	0	0	0	44,743	25,378	74,719	309,613	454,453

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY  
 CALCULATION OF TRUE-UP AND INTEREST PROVISION

SCHEDULE CT-3  
 PAGE 2 OF 3

FOR MONTHS September-00 THROUGH December-00

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
<b>B. CONSERVATION REVENUES</b>													
1 RESIDENTIAL CONSERVATION													0
2 CONSERVATION ADJ REVENUES	0	0	0	0	0	0	0	0	56,216	83,330	90,417	116,815	346,778
3 TOTAL REVENUES	0	0	0	0	0	0	0	0	56,216	83,330	90,417	116,815	346,778
4 PRIOR PERIOD TRUE-UP ADJ NOT APPLICABLE TO THIS PERIOD	0	0	0	0	0	0	0	0	0	0	0	0	0
5 CONSERVATION REVENUE APPLICABLE	0	0	0	0	0	0	0	0	56,216	83,330	90,417	116,815	346,778
6 CONSERVATION EXPENSES (FROM CT-3, PAGE 1, LINE 23)	0	0	0	0	0	0	0	0	44,743	25,378	74,719	309,613	454,453
7 TRUE-UP THIS PERIOD (LINE 5 - 6)	0	0	0	0	0	0	0	0	11,473	57,952	15,698	(192,798)	(107,675)
8 INTEREST PROVISION THIS PERIOD (FROM CT-3, PAGE 3, LINE 10)	0	0	0	0	0	0	0	0	31	219	424	(58)	616
9 TRUE-UP AND INTEREST PROVISION BEGINNING OF MONTH	0	0	0	0	0	0	0	0	0	11,504	69,675	85,797	0
9A DEFERRED TRUE-UP BEGINNING OF PERIOD													
10 PRIOR TRUE-UP COLLECTED (REFUNDED)	0	0	0	0	0	0	0	0	0	0	0	0	0
11 TOTAL NET TRUE-UP (LINES 7+8+9+9A+10)	0	0	0	0	0	0	0	0	11,504	69,675	85,797	(107,059)	(107,059)

EXHIBIT NO \_\_\_\_\_  
 DOCKET NO 010004-GU  
 FLORIDA PUBLIC UTILITIES COMPANY  
 (RLS-1)  
 PAGE 6 OF 18

COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-3  
PAGE 3 OF 3

CALCULATION OF TRUE-UP AND INTEREST PROVISION

FOR MONTHS September-00 THROUGH December-00

C.	INTEREST PROVISION	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1	BEGINNING TRUE-UP (LINE B-9)	0	0	0	0	0	0	0	0	0	11,504	69,675	85,797	0
2	ENDING TRUE-UP BEFORE INTEREST (LINES B7+B9+B9A+B10)	0	0	0	0	0	0	0	0	11,473	69,456	85,373	(107,001)	(107,675)
3	TOTAL BEG AND ENDING TRUE-UP	0	0	0	0	0	0	0	0	11,473	80,960	155,048	(21,204)	(107,675)
4	AVERAGE TRUE-UP (LINE C-3 X 50%)	0	0	0	0	0	0	0	0	5,737	40,480	77,524	(10,602)	(53,838)
5	INTEREST RATE - FIRST DAY OF REPORTING BUSINESS MONTH	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.48%	6.50%	6.49%	6.65%	
6	INTEREST RATE - FIRST DAY OF SUBSEQUENT BUSINESS MONTH	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%	6.49%	6.65%	6.50%	
7	TOTAL (LINE C-5 + C-6)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.98%	12.99%	13.14%	13.15%	
8	AVG INTEREST RATE (C-7 X 50%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	6.50%	6.57%	6.58%	
9	MONTHLY AVERAGE INTEREST RATE	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.541%	0.541%	0.548%	0.548%	
10	INTEREST PROVISION (LINE C-4 X C-9)	0	0	0	0	0	0	0	0	31	219	424	(58)	616

EXHIBIT NO \_\_\_\_\_  
DOCKET NO 010004-GU  
FLORIDA PUBLIC UTILITIES COMPANY  
(RLS-1)  
PAGE 7 OF 18



COMPANY: FLORIDA PUBLIC UTILITIES COMPANY

SCHEDULE CT-5  
PAGE 1 OF 1

RECONCILIATION AND EXPLANATION OF  
DIFFERENCES BETWEEN FILING AND PSC AUDIT

FOR MONTHS September-00 THROUGH December-00

AUDIT EXCEPTION

TO OUR KNOWLEDGE, NONE EXIST

COMPANY RESPONSE

EXHIBIT NO \_\_\_\_\_  
DOCKET NO 010004-GU  
FLORIDA PUBLIC UTILITIES COMPANY  
(RLS-1)  
PAGE 9 OF 18

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

**SCHEDULE CT-5  
PAGE 1 OF 9**

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

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 010004-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 10 OF 18**

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

**SCHEDULE CT-5  
PAGE 2 OF 9**

**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 four-month period of September to December 2000, FPUC did not provide any projections on the number of homes that would be connected to its system.

**PROGRAM FISCAL EXPENDITURES:**

During the four-month period of September to December 2000, FPUC had expenses of \$209,060.

**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, 524 residential new construction single- and multi-family units were connected to FPUC's system. These homes have an estimated annual usage of 192,104 therms.

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 010004-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 11 OF 18**

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

**SCHEDULE C-5  
PAGE 3 OF 9**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM EXPENDITURES:**

During the four-month period of September to December 2000, FPUC had expenses of \$14,440.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. Through this program, 90 inefficient non-natural gas residential appliances were replaced with energy-efficient natural gas appliances. These appliances have a cumulative annual usage of 14,556 therms.

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 010004-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 12 OF 18**

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

**SCHEDULE CT-5  
PAGE 4 OF 9**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM FISCAL EXPENDITURES:**

During this four-month period of September to December 2000, FPUC had expenses of \$5,406.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. Efforts are underway to structure presentations, provide materials and schedule events to participate in. Education materials for various age groups are being developed at this time.

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 0100042-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 13 OF 18**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM FISCAL EXPENDITURES:**

During the four-month period of September to December 2000, FPUC had expenses of \$5,401.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. During this four-month period of September to December 2000, FPUC was involved in the connection of two space conditioning projects resulting in an estimated 180,000 therms annually.

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

**SCHEDULE CT-5  
PAGE 6 OF 9**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM FISCAL EXPENDITURES:**

During the four-month period of September to December 2000, FPUC had expenses of \$14,840.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. Emphasis has been placed on providing training and materials on basic residential construction science, energy analysis, Manual J and Manual D calculations and energy conservation measures to FPUC employees.

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 010004-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 15 OF 18**

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

**SCHEDULE CT-5  
PAGE 7 OF 9**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM FISCAL EXPENDITURES:**

During the four-month period of September to December 2000, FPUC had expenses of \$83,406.

**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 customer the ability to replace 165 natural gas water heaters with more efficient units. As a result, FPUC was able to retain an estimated 27,470 annual therms connected to its system.

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 010004-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 16 OF 18**

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

**SCHEDULE CT-5  
PAGE 8 OF 9**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM FISCAL EXPENDITURES:**

During the four-month period of September to December 2000, FPUC had expenses of \$4,919.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 2000. Emphasis has been placed on providing training and materials on basic commercial construction science, energy analysis, Manual J and Manual D calculations and energy conservation measures to FPUC employees.

**EXHIBIT NO. \_\_\_\_\_  
DOCKET NO. 010004-GU  
FLORIDA PUBLIC UTILITIES CO.  
(RLS-1)  
PAGE 17 OF 18**

**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 four-month period of September to December 2000, FPUC did not provide any projections for this program.

**PROGRAM FISCAL EXPENDITURES:**

During the four-month period of September to December 2000, FPUC did not have any expenses associated directly to this program.

**PROGRAM PROGRESS SUMMARY:**

FPSC approval of this program occurred on August 29, 2000. This program was implemented on September 1, 2000. To ensure the success of this program, FPUC feels confident that through direct mail, coupons, telemarketing, realtors and homeowner association presentations, customer participation will increase.