

1                   **BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION**

2                               **DIRECT TESTIMONY OF RAMIRO SICRE**

3                                       **ON BEHALF OF**

4                                       **FLORIDA CITY GAS**

5                                       **DOCKET NO. 050004-GU**

6                                       **September 23, 2005**

7

8    **Q.    Please state your name, business address, by whom you are employed, and**  
9           **in what capacity.**

10

11   **A.    My name is Ramiro Sicre and my business address is 955 East 25th Street,**  
12           **Hialeah, Florida 33013-3498. I am employed by Florida City Gas as Manager of**  
13           **Market Development.**

14

15   **Q.    Are you familiar with the energy conservation programs of Florida City Gas?**

16

17   **A.    Yes, I am.**

18

19   **Q.    Are you familiar with the costs that have been incurred and are projected to**  
20           **be incurred by Florida City Gas in implementing its energy conservation**  
21           **programs?**

22

23   **A.    Yes, I am.**

24

25

DOCUMENT NUMBER DATE

09050 SEP 23 05

FPSC-COMMISSION CLERK

1 **Q. What is the purpose of your testimony in this docket?**

2

3 A. To submit the conservation cost recovery true-up for the final true-up period  
4 January 1, 2004 through December 31, 2004, and for the actual and estimated  
5 period of January 1, 2005, through December 31, 2005. I will also present the total  
6 level of costs Florida City Gas seeks to recover through its conservation factors  
7 during the period January 1, 2006 through December 31, 2006, as well as the  
8 conservation factors which, when applied to our customer's bills during the period  
9 January 1, 2006 through December 31, 2006, will permit recovery of total ECCR  
10 costs.

11

12 **Q. What is the Company's estimated true-up for the period January 1, 2005**  
13 **through December 31, 2005?**

14

15 A. An over-recovery of \$1,199,807. This amount is calculated on page 4 of Schedule  
16 C-3 and takes into account the final audited true-up for the year ended December  
17 31, 2004, which was an over-recovery of \$38,881, including interest.

18

19 **Q. What is the total cost Florida City Gas seeks to recover during the period**  
20 **January 1, 2006 through December 31, 2006?**

21 A. \$2,128,540. This represents the projected costs of \$3,328,347 to be incurred  
22 during 2006, plus the estimated true-up of \$(1,199,807) for calendar year 2005.

23

24

25

1 **Q. What conservation factors does Florida City Gas need to permit recovery of**  
2 **these costs?**

3

4	A.	GS-1, GS-100, GS-220 (Sales & Transportation)	\$0.05701
5		GS-600 (Sales & Transportation)	\$0.03065
6		GS-1200 (Sales & Transportation)	\$0.01897
7		GS-6k (Sales & Transportation)	\$0.01550
8		GS-25000 (Sales & Transportation)	\$0.01527
9		GS-60000 (Sales & Transportation)	\$0.01495
10		Gas Lights	\$0.03054
11		GS-120000 (Sales & Transportation)	\$0.01102
12		GS-250000 (Sales & Transportation)	\$0.01088

13

14 **Q. Has Florida City Gas prepared schedules to support its requested**  
15 **Conservation Cost Recovery Factor?**

16

17 A. Yes. I have prepared and filed together with this testimony Schedules C-1 through  
18 C-3 as prescribed by Commission Staff.

19

20 **Q. Does this conclude your testimony?**

21

22 A. Yes, it does.

ENERGY CONSERVATION ADJUSTMENT - SUMMARY OF COST RECOVERY CLAUSE CALCULATION

PROJECTED PERIOD: JANUARY 2006 THROUGH DECEMBER 2006  
 ACTUAL/ESTIMATED PERIOD: JANUARY 2005 THROUGH DECEMBER 2005  
 FINAL TRUE-UP PERIOD: JANUARY 2004 THROUGH DECEMBER 2004  
 COLLECTION PERIOD FOR PRIOR TRUE-UP: JANUARY 2004 THROUGH DECEMBER 2004

1. TOTAL INCREMENTAL COSTS (SCHEDULE C-2, PAGE 1)	\$ 3,328,347
2. TRUE-UP (SCHEDULE C-3, PAGE 4, LINE 12)	<u>\$ (1,199,807)</u>
3. TOTAL (LINE 1 AND 2)	<u>\$ 2,128,540</u>

RATE SCHEDULE	BILLS	THERM SALES	CUSTOMER CHARGE	NON-GAS ENERGY CHARGE	DEMAND CHARGE	TOTAL CUST. & ENERGY CHG REVENUES	ECCR REVENUES	ECCR AS % OF TOTAL REVENUES	DOLLARS PER THERM	TAX FACTOR	CONSERVATION FACTOR
GS-1, GS-100, GS-220 (Sales & Transportation)	97,677	18,983,416	\$ 11,443,512	\$ 9,655,200	\$ -	\$ 21,098,712	\$ 1,076,849	5.1039%	\$ 0.05673	1.00503	\$ 0.05701
GS-600 (Sales & Transportation)	1,281	1,147,507	\$ 184,524	\$ 501,036	\$ -	\$ 685,560	\$ 34,990	5.1039%	\$ 0.03049	1.00503	\$ 0.03065
GS-1200 (Sales & Transportation)	2,464	8,425,001	\$ 443,460	\$ 2,671,989	\$ -	\$ 3,115,449	\$ 159,008	5.1039%	\$ 0.01887	1.00503	\$ 0.01897
GS-6k (Sales & Transportation)	1,734	22,927,153	\$ 624,072	\$ 6,301,987	\$ -	\$ 6,926,059	\$ 353,497	5.1039%	\$ 0.01542	1.00503	\$ 0.01550
GS-25000 (Sales & Transportation)	265	11,786,544	\$ 254,316	\$ 3,255,208	\$ -	\$ 3,509,524	\$ 179,121	5.1039%	\$ 0.01520	1.00503	\$ 0.01527
GS-60000 (Sales & Transportation)	59	6,338,860	\$ 106,200	\$ 1,741,729	\$ -	\$ 1,847,929	\$ 94,316	5.1039%	\$ 0.01488	1.00503	\$ 0.01495
Gas Lights	221	22,800	\$ -	\$ 13,574	\$ -	\$ 13,574	\$ 693	5.1039%	\$ 0.03039	1.00503	\$ 0.03054
GS-120000 (Sales & Transportation)	57	10,829,900	\$ 171,756	\$ 1,958,479	\$ 195,804	\$ 2,326,039	\$ 118,718	5.1039%	\$ 0.01096	1.00503	\$ 0.01102
GS-250000 (Sales & Transportation)	22	10,288,167	\$ 79,200	\$ 1,768,639	\$ 333,805	\$ 2,181,644	\$ 111,348	5.1039%	\$ 0.01082	1.00503	\$ 0.01088
<b>TOTAL</b>	<u>103,780</u>	<u>90,749,348</u>	<u>\$ 13,307,040</u>	<u>\$ 27,867,841</u>	<u>\$ 529,609</u>	<u>\$ 41,704,490</u>	<u>\$ 2,128,540</u>				

PROJECTED CONSERVATION PROGRAM COSTS BY PROGRAM BY MONTH  
FOR THE PERIOD JANUARY 2006 THROUGH DECEMBER 2006

PROGRAM NAME	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	TOTAL
1. RESIDENTIAL BUILDER	\$ 170,884	\$ 170,067	\$ 172,521	\$ 170,884	\$ 171,703	\$ 171,703	\$ 170,884	\$ 172,521	\$ 171,703	\$ 170,385	\$ 171,179	\$ 171,972	\$ 2,056,406
2. MULTI-FAMILY RESIDENTIAL BLDR	5,077	4,982	5,269	5,077	5,173	5,173	5,077	5,269	5,173	5,018	5,112	5,205	\$ 61,605
3. APPLIANCE REPLACEMENT	29,162	28,510	30,468	29,162	29,814	29,814	29,162	30,468	29,814	28,871	29,510	30,150	\$ 354,905
4. DEALER PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
5. GAS APPLIANCES IN SCHOOLS	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
6. RES PROPANE CONVERSION	464	442	507	464	485	485	464	507	485	451	471	493	\$ 5,718
7. RES WATER HEATER RETENTION	14,544	14,288	15,056	14,544	14,800	14,800	14,544	15,056	14,800	14,407	14,657	14,906	\$ 176,402
8. RES CUT AND CAP ALTERNATIVE	2,376	2,294	2,540	2,376	2,458	2,458	2,376	2,540	2,458	2,325	2,405	2,485	\$ 29,091
9. COMMIND CONVERSION	27,246	26,111	30,217	27,246	28,381	29,081	27,246	29,517	29,081	26,630	27,736	29,543	\$ 338,035
10. COMMIND ALTERNATIVE TECH. COMMON COSTS	10,285 20,731	1,227 20,624	2,603 20,942	10,285 20,731	1,344 20,837	2,544 20,837	10,285 20,731	1,403 20,942	11,544 20,838	1,258 20,665	1,315 20,769	2,573 20,872	\$ 56,666 \$ 249,519
TOTAL ALL PROGRAMS	\$ 280,769	\$ 268,545	\$ 280,123	\$ 280,769	\$ 274,995	\$ 276,895	\$ 280,769	\$ 278,223	\$ 285,896	\$ 270,010	\$ 273,154	\$ 278,199	\$ 3,328,347
LESS: AMOUNT IN RATE BASE	-	-	-	-	-	-	-	-	-	-	-	-	-
RECOVERABLE CONSERVATION EXPENSES	\$ 280,769	\$ 268,545	\$ 280,123	\$ 280,769	\$ 274,995	\$ 276,895	\$ 280,769	\$ 278,223	\$ 285,896	\$ 270,010	\$ 273,154	\$ 278,199	\$ 3,328,347

PROJECTED CONSERVATION PROGRAM COSTS BY COST CATEGORY  
FOR THE PERIOD JANUARY 2006 THROUGH DECEMBER 2006

PROGRAM NAME	CAPITAL INVESTMENT	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTISING	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
1. RESIDENTIAL BUILDER	\$ -	\$ 211,460	\$ -	\$ 36,000	\$ 1,800,000	\$ -	\$ 8,945	\$ -	\$ 2,056,405
2. MULTI-FAMILY RESIDENTIAL BLDR	-	24,836	-	-	36,000	-	769	-	61,605
3. APPLIANCE REPLACEMENT	-	169,473	-	84,000	96,000	-	5,431	-	354,904
4. DEALER PROGRAM	-	-	-	-	-	-	-	-	-
5. GAS APPLIANCES IN SCHOOLS	-	-	-	-	-	-	-	-	-
6. RES PROPANE CONVERSION	-	5,567	-	-	-	-	153	-	5,720
7. RES WATER HEATER RETENTION	-	66,456	-	-	108,000	-	1,947	-	176,403
8. RES CUT AND CAP ALTERNATIVE	-	21,307	-	-	7,200	-	584	-	29,091
9. COMM/IND CONVERSION	-	294,315	-	2,800	31,200	-	9,721	-	338,036
10. COMM/IND ALTERNATIVE TECH. COMMON COSTS	-	15,252	-	4,800	36,000	-	616	-	56,668
	-	27,515	-	180,000	-	42,000	-	-	249,515
TOTAL ALL PROGRAMS	-	836,181	-	307,600	2,114,400	42,000	28,166	-	3,328,347
LESS: AMOUNT IN RATE BASE	-	-	-	-	-	-	-	-	-
RECOVERABLE CONSERVATION EXPENDITURES	\$ -	\$ 836,181	\$ -	\$ 307,600	\$ 2,114,400	\$ 42,000	\$ 28,166	\$ -	\$ 3,328,347

CONSERVATION PROGRAM COSTS BY COST CATEGORY  
FOR THE PERIOD JANUARY 2005 THROUGH DECEMBER 2005  
EIGHT MONTHS ACTUAL AND FOUR MONTHS ESTIMATED

	CAPITAL INVESTMENT	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTISING	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
1. RESIDENTIAL BUILDER									
A. ACTUAL (8 months)	\$ -	\$ 43,969	\$ -	\$ 689	\$ 848,664	\$ -	\$ 1,327	\$ -	\$ 894,649
B. ESTIMATED (4 months)	-	10,616	-	-	409,964	-	2,980	-	423,560
C. TOTAL	-	54,585	-	689	1,258,628	-	4,307	-	1,318,209
2. MULTI-FAMILY RESIDENTIAL BLDG									
A. ACTUAL (8 months)	-	3,369	-	-	-	-	85	-	3,454
B. ESTIMATED (4 months)	-	-	-	-	-	-	256	-	256
C. TOTAL	-	3,369	-	-	-	-	341	-	3,710
3. APPLIANCE REPLACEMENT									
A. ACTUAL (8 months)	-	35,228	-	64,294	53,551	-	764	-	153,837
B. ESTIMATED (4 months)	-	17,584	-	28,000	32,000	-	1,812	-	79,396
C. TOTAL	-	52,812	-	92,294	85,551	-	2,576	-	233,233
4. DEALER PROGRAM									
A. ACTUAL (8 months)	-	-	-	-	-	-	-	-	-
B. ESTIMATED (4 months)	-	-	-	-	-	-	-	-	-
C. TOTAL	-	-	-	-	-	-	-	-	-
5. GAS APPLIANCES IN SCHOOLS									
A. ACTUAL (8 months)	-	-	-	-	-	-	-	-	-
B. ESTIMATED (4 months)	-	-	-	-	-	-	-	-	-
C. TOTAL	-	-	-	-	-	-	-	-	-
6. RES PROPANE CONVERSION									
A. ACTUAL (8 months)	-	-	-	-	14,958	-	3	-	14,961
B. ESTIMATED (4 months)	-	-	-	-	-	-	52	-	52
C. TOTAL	-	-	-	-	14,958	-	55	-	15,013
SUB-TOTAL	\$ -	\$ 110,766	\$ -	\$ 92,983	\$ 1,359,137	\$ -	\$ 7,279	\$ -	\$ 1,570,165

CONSERVATION PROGRAM COSTS BY COST CATEGORY  
FOR THE PERIOD JANUARY 2005 THROUGH DECEMBER 2005  
EIGHT MONTHS ACTUAL AND FOUR MONTHS ESTIMATED

	CAPITAL INVESTMENT	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTISING	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
SUB-TOTAL - PREVIOUS PAGE	\$ -	\$ 110,766	\$ -	\$ 92,983	\$ 1,359,137	\$ -	\$ 7,279	\$ -	\$ 1,570,165
7. RES WATER HEATER RETENTION									
A. ACTUAL (8 months)	-	7,601	-	-	47,606	-	237	-	55,444
B. ESTIMATED (4 months)	-	3,524	-	-	20,000	-	648	-	24,172
C. TOTAL	-	11,125	-	-	67,606	-	885	-	79,616
8. RES CUT AND CAP ALTERNATIVE									
A. ACTUAL (8 months)	-	32,808	-	-	-	-	47	-	32,855
B. ESTIMATED (4 months)	-	39,404	-	-	-	-	196	-	39,600
C. TOTAL	-	72,212	-	-	-	-	243	-	72,455
9. COMMIND CONVERSION									
A. ACTUAL (8 months)	-	72,085	-	-	46,797	-	1,112	-	119,994
B. ESTIMATED (4 months)	-	18,508	-	2,800	10,400	-	3,240	-	34,948
C. TOTAL	-	90,593	-	2,800	57,197	-	4,352	-	154,942
10. COMMIND ALTERNATIVE TECH.									
A. ACTUAL (8 months)	-	6,517	-	-	-	-	77	-	6,594
B. ESTIMATED (4 months)	-	5,172	-	-	-	-	204	-	5,376
C. TOTAL	-	11,689	-	-	-	-	281	-	11,970
COMMON COSTS									
A. ACTUAL (8 months)	-	27,963	-	115,699	-	7,625	-	-	151,287
B. ESTIMATED (4 months)	-	22,128	-	60,000	-	6,000	-	-	88,128
C. TOTAL	-	50,091	-	175,699	-	13,625	-	-	239,415
TOTAL	\$ -	\$ 346,476	\$ -	\$ 271,482	\$ 1,483,940	\$ 13,625	\$ 13,040	\$ -	\$ 2,128,563

CONSERVATION PROGRAM COSTS - EXPENSES BY MONTH  
FOR THE PERIOD JANUARY 2005 THROUGH DECEMBER 2005  
EIGHT MONTHS ACTUAL AND FOUR MONTHS ESTIMATED

DESCRIPTION	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	TOTAL
1. RESIDENTIAL BUILDER	\$ 154,210	\$ 86,016	\$ 142,852	\$ 94,236	\$ 127,601	\$ 126,875	\$ 153,949	\$ 8,910	\$ 105,890	\$ 105,890	\$ 105,890	\$ 105,890	1,318,209
2. MULTI-FAMILY RESIDENTIAL BLDG	3,504	(530)	650	(170)	-	-	-	-	64	64	64	64	3,710
3. APPLIANCE REPLACEMENT	11,356	9,601	21,868	8,316	12,843	5,669	26,829	57,355	19,849	19,849	19,849	19,849	233,233
4. DEALER PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-
5. GAS APPLIANCES IN SCHOOLS	-	-	-	-	-	-	-	-	-	-	-	-	-
6. RES PROPANE CONVERSION	14,802	26	-	-	-	133	-	-	13	13	13	13	15,013
7. RES WATER HEATER RETENTION	8,682	9,500	11,033	4,671	7,074	8,131	4,853	1,500	6,043	6,043	6,043	6,043	79,616
8. RES CUT AND CAP ALTERNATIVE	697	543	774	3,479	8,602	10,315	8,445	-	9,900	9,900	9,900	9,900	72,455
9. COMM/IND CONVERSION	18,767	16,548	25,214	2,517	12,748	34,439	9,761	-	8,737	8,737	8,737	8,737	154,942
10. COMM/IND ALTERNATIVE TECH.	438	635	1,428	458	1,475	1,106	1,054	-	1,344	1,344	1,344	1,344	11,970
COMMON COSTS	<u>4,156</u>	<u>2,769</u>	<u>1,573</u>	<u>73,789</u>	<u>30,694</u>	<u>5,112</u>	<u>31,444</u>	<u>1,750</u>	<u>22,032</u>	<u>22,032</u>	<u>22,032</u>	<u>22,032</u>	<u>239,415</u>
TOTAL ALL PROGRAMS	216,612	125,108	205,392	187,296	201,037	191,780	236,335	69,515	173,872	173,872	173,872	173,872	2,128,563
LESS: AMOUNT IN RATE BASE	-	-	-	-	-	-	-	-	-	-	-	-	-
NET RECOVERABLE	<u>\$ 216,612</u>	<u>\$ 125,108</u>	<u>\$ 205,392</u>	<u>\$ 187,296</u>	<u>\$ 201,037</u>	<u>\$ 191,780</u>	<u>\$ 236,335</u>	<u>\$ 69,515</u>	<u>\$ 173,872</u>	<u>\$ 173,872</u>	<u>\$ 173,872</u>	<u>\$ 173,872</u>	<u>\$ 2,128,563</u>

ENERGY CONSERVATION COST RECOVERY ADJUSTMENT  
FOR THE PERIOD JANUARY 2005 THROUGH DECEMBER 2005  
EIGHT MONTHS ACTUAL AND FOUR MONTHS ESTIMATED

CONSERVATION REVENUES	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	TOTAL
1. RCS AUDIT FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. OTHER PROG. REVS.	-	-	-	-	-	-	-	-	-	-	-	-	-
3. CONSERV. ADJ REVS.	(351,798)	(340,153)	(342,168)	(323,043)	(242,422)	(255,382)	(222,371)	(224,484)	(236,398)	(223,314)	(225,922)	(277,825)	(3,265,280)
4. TOTAL REVENUES	(351,798)	(340,153)	(342,168)	(323,043)	(242,422)	(255,382)	(222,371)	(224,484)	(236,398)	(223,314)	(225,922)	(277,825)	(3,265,280)
5. PRIOR PERIOD TRUE-UP NOT APPLICABLE TO THIS PERIOD	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,241)	(38,881)
6. CONSERV. REVS. APPLICABLE TO THE PERIOD	(355,038)	(343,393)	(345,408)	(326,283)	(245,662)	(258,622)	(225,611)	(227,724)	(239,638)	(226,554)	(229,162)	(281,066)	(3,304,161)
7. CONSERV. EXPS.	216,612	125,108	205,392	187,296	201,037	191,780	236,335	69,515	173,872	173,872	173,872	173,872	2,128,563
8. TRUE-UP THIS PERIOD	(138,426)	(218,285)	(140,016)	(138,987)	(44,625)	(66,842)	10,724	(158,209)	(65,766)	(52,682)	(55,290)	(107,194)	(1,175,598)
9. INTEREST PROV. THIS PERIOD	(215)	(606)	(1,036)	(1,429)	(1,728)	(1,953)	(2,139)	(2,476)	(2,880)	(3,058)	(3,221)	(3,467)	(24,209)
10. TRUE-UP AND INTEREST PROV. BEG. OF MONTH	(38,881)	(174,282)	(389,933)	(527,745)	(664,921)	(708,034)	(773,589)	(761,764)	(919,209)	(984,615)	(1,037,115)	(1,092,386)	
11. PRIOR TRUE-UP COLLECTED OR (REFUNDED)	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,241	38,881
12. TOTAL NET TRUE-UP	\$ (174,282)	\$ (389,933)	\$ (527,745)	\$ (664,921)	\$ (708,034)	\$ (773,589)	\$ (761,764)	\$ (919,209)	\$ (984,615)	\$ (1,037,115)	\$ (1,092,386)	\$ (1,199,807)	\$ (1,199,807)

SCHEDULE C-3  
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EXHIBIT NO. (RS-1)  
 COMPANY: FLORIDA CITY GAS  
 A DIVISION OF PIVOTAL UTILITY HOLDINGS, INC.  
 DOCKET NO. 050004-GU

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CALCULATION OF TRUE-UP AND INTEREST PROVISION  
 FOR THE PERIOD JANUARY 2005 THROUGH DECEMBER 2005  
 EIGHT MONTHS ACTUAL AND FOUR MONTHS ESTIMATED

INTEREST PROVISION	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	TOTAL
1. BEGINNING TRUE-UP	\$ (38,881)	\$ (174,282)	\$ (389,933)	\$ (527,745)	\$ (664,921)	\$ (708,054)	\$ (773,589)	\$ (761,764)	\$ (919,209)	\$ (984,615)	\$ (1,037,115)	\$ (1,092,386)	
2. ENDING TRUE-UP BEFORE INTEREST	(174,067)	(389,327)	(526,709)	(663,492)	(706,306)	(771,636)	(759,625)	(916,733)	(981,735)	(1,034,057)	(1,089,165)	(1,196,339)	
3. TOTAL BEGINNING & ENDING TRUE-UP	(212,948)	(563,609)	(916,642)	(1,191,237)	(1,371,227)	(1,479,670)	(1,533,214)	(1,678,497)	(1,900,944)	(2,018,671)	(2,126,280)	(2,288,726)	
4. AVERAGE TRUE-UP (LINE 3 TIMES 50%)	\$ (106,474)	\$ (281,805)	\$ (458,321)	\$ (595,618)	\$ (685,614)	\$ (739,835)	\$ (766,607)	\$ (839,248)	\$ (950,472)	\$ (1,009,336)	\$ (1,063,140)	\$ (1,144,363)	
5. INTEREST RATE FIRST DAY OF REPORTING MONTH	2.340%	2.500%	2.650%	2.780%	2.980%	3.060%	3.270%	3.430%	3.640%	3.640%	3.640%	3.640%	3.640%
6. INTER. RATE - FIRST DAY SUBSEQUENT MONTH	2.500%	2.650%	2.780%	2.980%	3.060%	3.270%	3.430%	3.640%	3.640%	3.640%	3.640%	3.640%	3.640%
7. TOTAL (SUM LINES 5 & 6)	4.840%	5.150%	5.430%	5.760%	6.040%	6.330%	6.700%	7.070%	7.280%	7.280%	7.280%	7.280%	7.280%
8. AVG. INTEREST RATE (LINE 7 TIMES 50%)	2.420%	2.575%	2.715%	2.880%	3.020%	3.165%	3.350%	3.535%	3.640%	3.640%	3.640%	3.640%	3.640%
9. MONTHLY AVG INTEREST RATE	0.202%	0.215%	0.226%	0.240%	0.252%	0.264%	0.279%	0.295%	0.303%	0.303%	0.303%	0.303%	0.303%
10. INTEREST PROVISION	\$ (215)	\$ (606)	\$ (1,036)	\$ (1,429)	\$ (1,728)	\$ (1,953)	\$ (2,139)	\$ (2,475)	\$ (2,880)	\$ (3,058)	\$ (3,221)	\$ (3,467)	\$ (24,209)

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

NAME: RESIDENTIAL BUILDER - PROGRAM 1

DESCRIPTION: The Residential Builder Program is designed to increase the overall energy efficiency in the residential new construction market by promoting energy-efficient natural gas appliances in residences that would qualify for the RS rates. The program offers builders and developers incentives in the form of cash allowances to assist in defraying the additional costs associated with the installation of natural gas supply lines, house piping, venting and natural gas appliances.

PROGRAM ALLOWANCES:

Furnace .....	\$350
Water Heater .....	350
Range .....	100
Dryer .....	100
Triathlon .....	1200

REPORTING PERIOD: January 2005 through August 2005

PROGRAM SUMMARY:

Program costs for the period were \$894,649

**CITY GAS COMPANY OF FLORIDA**

**Schedule C-5**  
**PROGRAM PROGRESS REPORT**

**NAME:** MULTI-FAMILY RESIDENTIAL BUILDER - PROGRAM 2

**DESCRIPTION:** The Multi-Family Residential Builder Program is designed to increase overall energy efficiency in the multi-family new construction market by promoting energy-efficient natural gas in multi-unit residences qualifying for the Company's CS rates.

**PROGRAM ALLOWANCES:**

Per dwelling unit ..... \$300

**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$3,454

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

NAME: RESIDENTIAL APPLIANCE REPLACEMENT PROGRAM 3

DESCRIPTION: The Residential Appliance Replacement Program is designed to promote 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 .....	\$625
Water Heater .....	525
Range .....	100
Dryer .....	100
Triathlon .....	1200

REPORTING PERIOD: January 2005 through August 2005

PROGRAM SUMMARY:

Program costs for the period were \$3,454

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

**NAME:** DEALER - PROGRAM 4

**DESCRIPTION:** The Dealer Program is designed to encourage the replacement of non-gas appliances with energy efficient natural gas appliances through appliance dealers and contractors. The program offers incentives to the dealers and contractors.

**PROGRAM ALLOWANCES:**

Furnace .....  
Water Heater .....  
Range .....  
Dryer .....

**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

This program was discontinued in February 1998 with Order #PSC-98-0154-GOF-GU granting the new programs.

**CITY GAS COMPANY OF FLORIDA**

**Schedule C-5  
PROGRAM PROGRESS REPORT**

**NAME:** GAS APPLIANCES IN SCHOOLS - PROGRAM 5

**DESCRIPTION:** The Gas Appliances in Schools Program is designed to promote natural gas appliances where cost-efficient, in Home Economic Departments in schools located in our Company's service area. The program provides teaching assistance on energy conservation and on the use, care, and safety of natural gas appliances through a Company-employed home economist.

**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$0.

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

**NAME:** RESIDENTIAL PROPANE CONVERSION - PROGRAM 6

**DESCRIPTION:** The Residential Propane Conversion Program is designed to promote the conversion of existing residential propane appliances to utilize efficient natural gas. The program offers incentives in the form of cash allowances to residential consumers to assist in defraying the additional costs associated with the conversion of their existing propane appliances to utilize natural gas.

**PROGRAM ALLOWANCES:**

Furnace .....	\$200
Water Heater .....	100
Dryer .....	25
Dryer .....	50

**REPORTING PERIOD:** January 2004 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$14,961

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

**NAME:** RESIDENTIAL WATER HEATER RETENTION - PROGRAM 7

**DESCRIPTION:** The Residential Water Heater Retention Program is designed to promote the retention of energy efficient natural gas water heaters in existing residential structures. 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 installation of energy efficient natural gas appliances.

**PROGRAM ALLOWANCES:**

Water Heater .....	\$50
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**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$55,444

**CITY GAS COMPANY OF FLORIDA**

**Schedule C-5  
PROGRAM PROGRESS REPORT**

**NAME:** RESIDENTIAL CUT AND CAP - PROGRAM 8

**DESCRIPTION:** The Residential Cut and Cap Program is designed to encourage the re-activation 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/or lease and the installation of energy efficient natural gas appliances.

**PROGRAM ALLOWANCES:**

Service re-activation.....	\$200
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**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$32,855

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

**NAME:** COMMERCIAL/INDUSTRIAL CONVERSION - PROGRAM 9

**DESCRIPTION:** The Commercial/Industrial Conversion Program is designed to promote the conversion of commercial and industrial inefficient non-gas equipment to energy efficient natural gas. The program offers incentives in the form of cash allowances to existing commercial and industrial businesses located in existing structures, to assist in defraying the incremental first costs associated with the installation of natural gas supply lines, internal piping, venting and equipment.

**PROGRAM ALLOWANCES:**

Per 100,000 BTU input rating..... \$75

**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$119,994

CITY GAS COMPANY OF FLORIDA

Schedule C-5  
PROGRAM PROGRESS REPORT

**NAME:** COMMERCIAL/INDUSTRIAL ALTERNATIVE TECHNOLOGY INCENTIVE - PROGRAM 10

**DESCRIPTION:** The Commercial/Industrial Alternative Technology Incentive Program (ATI) is designed to encourage commercial and industrial business owners to install alternate technologies that utilize natural gas that are not covered by one of the other City Gas Energy Conservation Programs, but which cost-effectively reduce the total utility expense of the business. The program offers incentives based on the cost-effectiveness under a life-cycle analysis utilizing a computerized energy consumption simulation model.

**PROGRAM ALLOWANCES:**

Payback period of three years subject to a maximum incentive of three times the projected incremental annualized margin.

**REPORTING PERIOD:** January 2005 through August 2005

**PROGRAM SUMMARY:**

Program costs for the period were \$6,594

**CERTIFICATE OF SERVICE**

I HEREBY CERTIFY that a true and correct copy of the Prepared Direct Testimony and Exhibits of Ramiro Sicre has been furnished by U.S. Mail to the following parties of record this 23<sup>rd</sup> day of September, 2005:

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Mr. Geoff Hartman  
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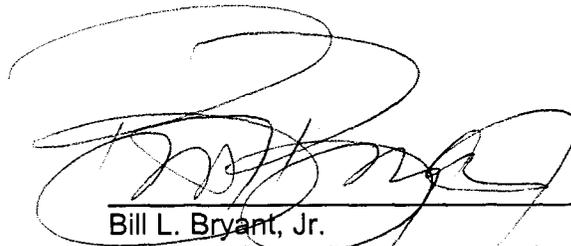
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