

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

PREPARED DIRECT TESTIMONY

OF

CARL SMITH

ORIGINAL
FILE COPY

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

A. My name is Carl Smith and my business address is 955 East 25 Street, Hialeah, Florida 33013-3498. I am employed by NUI Corporation as Vice President of Marketing for its Southern Division, comprising the Florida, North Carolina, Maryland, Pennsylvania and New York utility operations of NUI Corporation.

Q. Are you familiar with the energy conservation programs of City Gas Company of Florida (City Gas)?

A. Yes, I am. City Gas is NUI Corporation's Florida utility operation.

Q. Are you familiar with the costs which have been projected to be incurred and which were made by City Gas in implementing its energy conservation programs?

A. Yes, I am.

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

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A. To describe generally the expenditures made and projected to be made in promoting and operating City Gas' energy conservation programs. This will include recoverable costs incurred in October and November 1995, and revised projections of programs costs to be incurred from December 1995 through September 1996. It will also included projected conservation costs for the period October 1996 through March 1997, with a calculation of the conservation adjustment factor to be applied to customers' bills during the April 1996 through March 1997 period.

Q. Has City Gas prepared summaries of its conservation programs and the costs associated with these programs?

A. Yes. Summaries of the Company's programs are contained in Schedule C-5 of my Exhibit (CS-1).

Q. Has City Gas prepared schedules which show the expenditures associated with its energy conservation programs for the periods you have mentioned?

A. Yes. Schedule C-3, of Exhibit CS-1 show actual expenses for the months of October and November 1995, revised projections for December 1995 through March 1996, and original projections for April 1996 through September 1996. Projected expenses for the October 1996 through March 1997 period are shown on Schedule C-2, of Exhibit (CS-1).

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Q. Has City Gas prepared a schedule which shows the calculation of City Gas' proposed conservation adjustment factor to be applied during billing periods from April 1996 through and including March 1997?

A. Yes. Schedule C-1, of Exhibit (CS-1) shows this calculation. The estimated true-up amount through September 1996 (Schedule C-3, of Exhibit (CS-1)), is an underrecovery and it was added to the total of the incremental costs through March 1996 (Schedule C-2, of Exhibit (CS-1)). The resulting amount was then allocated by the Company's projected retail revenues by rate class for the twelve-month period ending March 31, 1997. As shown on Schedule C-1, the resulting conservation adjustment factor is a charge of \$0.03225 per therm for the Residential rate classes (RS and GL), and \$0.00881 for the Commercial rate classes (CS and CTS).

Q. Does this conclude your testimony?

A. Yes, it does.

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true and correct copy of the Prepared Direct Testimony and Exhibits of Carl Smith has been furnished by U.S. Mail to the following parties of record, this 16th day of January, 1996:

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SCHEDULE C-1

EXHIBIT NO.
 COMPANY: CITY GAS COMPANY OF FLORIDA
 (A DIVISION OF NUI CORPORATION)
 DOCKET NO. 960002-EG
 (CS-1)

ENERGY CONSERVATION ADJUSTMENT - SUMMARY OF COST RECOVERY CLAUSE CALCULATION
 APRIL 1996 THROUGH MARCH 1997

PROJECTED PERIOD: OCTOBER 1996 THROUGH MARCH 1997
 ACTUAL/ESTIMATED PERIOD: OCTOBER 1995 THROUGH SEPTEMBER 1996
 FINAL TRUE-UP PERIOD: OCTOBER 1994 THROUGH SEPTEMBER 1995
 COLLECTION PERIOD FOR PRIOR TRUE-UP: APRIL 1996 THROUGH MARCH 1997

1. INCREMENTAL COSTS (SCHEDULE C-2)	\$ 871,579
2. TRUE-UP (SCHEDULE C-3, PAGE 4 OF 5)	\$ 293,485
3. TOTAL	\$ 1,165,064

RATE CLASS	BILLS	THERM SALES	CUSTOMER CHARGE REVENUES	ENERGY CHARGE	TOTAL	ESTIMATED ECCR	% SURCHARGE	CENTS PER THERM	EXPANSION FACTOR	ECCR ADJUSTMENT FACTORS
RESIDENTIAL (RS & GL)	1,126,639	22,173,435	\$ 6,759,834	\$ 8,789,550	\$ 15,549,384	\$ 712,515	4.5823%	\$ 0.03213	1.00376	\$ 0.03225
COMMERCIAL (CS & CTS)	60,040	51,543,066	\$ 720,480	\$ 9,155,595	\$ 9,876,075	\$ 452,549	4.5823%	\$ 0.00878	1.00376	\$ 0.00881
TOTAL	1,186,679	73,716,501	\$ 7,480,314	\$ 17,945,145	\$ 25,425,459	\$ 1,165,064				

PROJECTED CONSERVATION PROGRAM COSTS BY PROGRAM BY MONTH
FOR THE PERIOD OCTOBER 1996 THROUGH MARCH 1997

PROGRAM NAME	MONTH NO. 1	MONTH NO. 2	MONTH NO. 3	MONTH NO. 4	MONTH NO. 5	MONTH NO. 6	TOTAL
1. SINGLE FAMILY HOME BUILDER	\$ 85,362	\$ 85,362	\$ 85,362	\$ 85,362	\$ 85,362	\$ 85,362	\$ 512,172
2. MULTI FAMILY HOME BUILDER	-	-	-	-	-	-	-
3. ELECTRIC REPLACEMENT	53,607	53,607	53,607	53,607	53,607	53,610	321,645
4. DEALER PROGRAM	5,232	5,232	5,232	5,232	5,232	5,233	31,393
5. SCHOOLS PROGRAM	1,061	1,061	1,061	1,061	1,061	1,063	6,368
Common Costs	-	-	-	-	-	-	-
TOTAL ALL PROGRAMS	145,262	145,262	145,262	145,262	145,262	145,269	871,579
LESS: AMOUNT IN RATE BASE	-	-	-	-	-	-	-
RECOVERABLE CONSERVATION EXPENSES	\$ 145,262	\$ 145,262	\$ 145,262	\$ 145,262	\$ 145,262	\$ 145,269	\$ 871,579

EXHIBIT NO.
COMPANY: CITY GAS COMPANY OF FLORIDA
(A DIVISION OF NUI CORPORATION)
DOCKET NO. 960002-EG
(CS-1)

PROJECTED CONSERVATION PROGRAM COSTS BY COST CATEGORY
FOR THE PERIOD OCTOBER 1996 THROUGH MARCH 1997

PROGRAM NAME	CAPITAL INVESTMENT	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTISING	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
1. SINGLE FAMILY HOME BUILDER	\$ -	\$ 68,968	\$ -	\$ 45,000	\$ 391,950	\$ -	\$ 6,254	\$ -	\$ 512,172
2. MULTI FAMILY HOME BUILDER	-	-	-	-	-	-	-	-	-
3. ELECTRIC REPLACEMENT	-	54,453	-	3,750	259,800	-	3,642	-	321,645
4. DEALER PROGRAM	-	22,251	-	5,000	2,160	-	1,982	-	31,393
5. SCHOOLS PROGRAM	-	5,561	-	-	-	-	808	-	6,368
Common Costs	-	-	-	-	-	-	-	-	-
TOTAL ALL PROGRAMS	-	151,233	-	53,750	653,910	-	12,686	-	871,579
LESS: AMOUNT IN RATE BASE	-	-	-	-	-	-	-	-	-
RECOVERABLE CONSERVATION EXPENDITURES	\$ -	\$ 151,233	\$ -	\$ 53,750	\$ 653,910	\$ -	\$ 12,686	\$ -	\$ 871,579

CONSERVATION PROGRAM COSTS BY COST CATEGORY
FOR THE PERIOD OCTOBER 1995 THROUGH SEPTEMBER 1996
TWO MONTHS ACTUAL AND TEN MONTHS ESTIMATED

	CAPITAL INVESTMENT	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERTISING	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
1. SINGLE FAMILY HOME BUILDER					\$ 110,600		\$ 1,598		\$ 112,198
A. ACTUAL (2 months)	\$ -	\$ -	\$ -	\$ 90,000	\$ 622,800	\$ -	\$ 9,381	\$ -	\$ 824,467
B. ESTIMATED (10 months)	\$ -	\$ 102,286	\$ -	\$ 90,000	\$ 733,400	\$ -	\$ 10,979	\$ -	\$ 936,665
C. TOTAL	\$ -	\$ 102,286	\$ -	\$ 90,000	\$ 733,400	\$ -	\$ 10,979	\$ -	\$ 936,665
2. MULTI FAMILY HOME BUILDER					\$ 875				\$ 875
A. ACTUAL (2 months)	\$ -	\$ -	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -	\$ 875
B. ESTIMATED (10 months)	\$ -	\$ -	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -	\$ 875
C. TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -	\$ 875
3. ELECTRIC REPLACEMENT					\$ 34,719		\$ 222		\$ 34,941
A. ACTUAL (2 months)	\$ -	\$ -	\$ -	\$ 7,500	\$ 359,275	\$ -	\$ 5,565	\$ -	\$ 453,098
B. ESTIMATED (10 months)	\$ -	\$ 80,758	\$ -	\$ 7,500	\$ 393,994	\$ -	\$ 5,787	\$ -	\$ 488,039
C. TOTAL	\$ -	\$ 80,758	\$ -	\$ 7,500	\$ 393,994	\$ -	\$ 5,787	\$ -	\$ 488,039
4. DEALER PROGRAM					\$ 1,810		\$ 214		\$ 2,024
A. ACTUAL (2 months)	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,245	\$ -	\$ 2,973	\$ -	\$ 50,219
B. ESTIMATED (10 months)	\$ -	\$ 33,001	\$ -	\$ 10,000	\$ 8,055	\$ -	\$ 3,187	\$ -	\$ 52,243
C. TOTAL	\$ -	\$ 33,001	\$ -	\$ 10,000	\$ 8,055	\$ -	\$ 3,187	\$ -	\$ 52,243
5. SCHOOLS PROGRAM			\$ 3,674				\$ 413		\$ 4,087
A. ACTUAL (2 months)	\$ -	\$ -	\$ 148	\$ -	\$ -	\$ -	\$ 1,044	\$ -	\$ 9,440
B. ESTIMATED (10 months)	\$ -	\$ 8,247	\$ 3,822	\$ -	\$ -	\$ -	\$ 1,457	\$ -	\$ 13,527
C. TOTAL	\$ -	\$ 8,247	\$ 3,822	\$ -	\$ -	\$ -	\$ 1,457	\$ -	\$ 13,527
Common Costs									\$ -
A. ACTUAL (2 months)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. ESTIMATED (10 months)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM COSTS	\$ -	\$ 224,292	\$ 3,822	\$ 107,500	\$ 1,134,324	\$ -	\$ 21,410	\$ -	\$ 1,491,349
LESS: BASE RATE RECOVERY									\$ -
NET PROGRAM COSTS	\$ -	\$ 224,292	\$ 3,822	\$ 107,500	\$ 1,134,324	\$ -	\$ 21,410	\$ -	\$ 1,491,349

CONSERVATION PROGRAM COSTS - EXPENSES BY MONTH
FOR THE PERIOD OCTOBER 1995 THROUGH SEPTEMBER 1996
TWO MONTHS ACTUAL AND TEN MONTHS ESTIMATED

DESCRIPTION	MONTH NO. 1	MONTH NO. 2	MONTH NO. 3	MONTH NO. 4	MONTH NO. 5	MONTH NO. 6	MONTH NO. 7	MONTH NO. 8	MONTH NO. 9	MONTH NO. 10	MONTH NO. 11	MONTH NO. 12	TOTAL
1. SINGLE FAMILY HOME BUILDER	\$ 26,598	\$ 85,600	\$ 60,775	\$ 101,473	\$ 64,373	\$ 85,673	\$ 76,912	\$ 72,687	\$ 99,187	\$ 78,587	\$ 81,037	\$ 103,762	\$ 936,665
2. MULTI FAMILY HOME BUILDER	-	875	-	-	-	-	-	-	-	-	-	-	875
3. ELECTRIC REPLACEMENT	15,122	19,819	17,275	38,135	37,110	38,935	52,916	53,716	55,191	52,916	53,316	53,587	488,039
4. DEALER PROGRAM	919	1,105	1,005	4,273	4,273	9,273	4,399	4,399	4,399	4,399	4,399	9,399	52,243
5. SCHOOLS PROGRAM	3,925	162	148	974	974	974	1,006	1,006	1,006	1,006	1,006	1,340	13,527
Common Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALL PROGRAMS	46,564	107,561	79,203	144,856	106,731	134,856	135,233	131,808	159,783	136,908	139,758	168,088	1,491,349
LESS: AMOUNT IN RATE BASE	-	-	-	-	-	-	-	-	-	-	-	-	-
NET RECOVERABLE	\$ 46,564	\$ 107,561	\$ 79,203	\$ 144,856	\$ 106,731	\$ 134,856	\$ 135,233	\$ 131,808	\$ 159,783	\$ 136,908	\$ 139,758	\$ 168,088	\$ 1,491,349

ENERGY CONSERVATION COST RECOVERY ADJUSTMENT
FOR THE PERIOD OCTOBER 1995 THROUGH SEPTEMBER 1996
TWO MONTHS ACTUAL AND TEN MONTHS ESTIMATED

CONSERVATION REVS	MONTH NO. 1	MONTH NO. 2	MONTH NO. 3	MONTH NO. 4	MONTH NO. 5	MONTH NO. 6	MONTH NO. 7	MONTH NO. 8	MONTH NO. 9	MONTH NO. 10	MONTH NO. 11	MONTH NO. 12	TOTAL
1. RCS AUDIT FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. OTHER PROG. REVS.	-	-	-	-	-	-	-	-	-	-	-	-	-
3. CONSERV. ADJ REVS.	(148,684)	(177,426)	(218,113)	(289,624)	(294,522)	(269,015)	-	-	-	-	-	-	(1,397,384)
4. TOTAL REVENUES	(148,684)	(177,426)	(218,113)	(289,624)	(294,522)	(269,015)	-	-	-	-	-	-	(1,397,384)
5. PRIOR PERIOD TRUE-UP NOT APPLICABLE TO THIS PERIOD	17,334	17,334	17,334	17,334	17,334	17,334	17,334	17,334	17,334	17,334	17,334	17,337	208,011
6. CONSERV. REVS. APPLICABLE TO THE PERIOD	(131,350)	(160,092)	(200,779)	(272,290)	(277,188)	(251,681)	17,334	17,334	17,334	17,334	17,334	17,337	(1,189,373)
7. CONSERV. EXPS.	48,564	107,561	79,203	144,856	106,731	134,856	135,233	131,808	159,783	136,908	139,758	168,088	1,491,349
8. TRUE-UP THIS PERIOD	(84,786)	(52,531)	(121,576)	(127,435)	(170,457)	(116,825)	152,567	149,142	177,117	154,242	157,092	185,425	301,976
9. INTER. PROVISION THIS PERIOD	769	347	(156)	(844)	(1,653)	(2,440)	(2,449)	(1,814)	(1,118)	(405)	263	1,009	(8,491)
10. TRUE-UP AND INTEREST PROV. BEG. OF MONTH	208,011	106,660	37,143	(101,924)	(247,536)	(436,980)	(573,579)	(440,794)	(310,801)	(152,135)	(15,632)	124,388	208,011
11. PRIOR TRUE-UP COLLECTED OR (REFUNDED)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,334)	(17,337)	(208,011)
12. TOTAL NET TRUE-UP	\$ 106,660	\$ 37,143	\$ (101,924)	\$ (247,536)	\$ (436,980)	\$ (573,579)	\$ (440,794)	\$ (310,801)	\$ (152,135)	\$ (15,632)	\$ 124,388	\$ 293,485	\$ 293,485

CALCULATION OF TRUE-UP AND INTEREST PROVISION
OCTOBER 1995 THROUGH SEPTEMBER 1996
TWO MONTHS ACTUAL AND TEN MONTHS ESTIMATED

INTEREST PROVISION	MONTH NO.1	MONTH NO. 2	MONTH NO. 3	MONTH NO. 4	MONTH NO. 5	MONTH NO. 6	MONTH NO. 7	MONTH NO. 8	MONTH NO. 9	MONTH NO. 10	MONTH NO. 11	MONTH NO. 12	TOTAL
1. BEGINNING TRUE-UP	\$208,011	\$106,660	\$ 37,143	\$(101,924)	\$(247,536)	\$(436,980)	\$(573,579)	\$(440,794)	\$(310,801)	\$(152,135)	\$(15,632)	\$124,388	
2. ENDING TRUE-UP BEFORE INTEREST	105,891	36,796	(101,767)	(246,692)	(435,327)	(571,139)	(438,346)	(308,986)	(151,018)	(15,227)	124,126	292,477	
3. TOTAL BEGINNING & ENDING TRUE-UP	313,902	143,456	(64,625)	(348,616)	(682,863)	(1,008,119)	(1,011,924)	(749,781)	(461,818)	(167,362)	108,494	416,865	
4. AVERAGE TRUE-UP (LINE 3 TIMES 50%)	\$156,951	\$ 71,728	\$(32,312)	\$(174,308)	\$(341,432)	\$(504,059)	\$(505,962)	\$(374,890)	\$(230,909)	\$(83,681)	\$ 54,247	\$208,433	
5. INTEREST RATE FIRST DAY OF REPORTING MONTH	5.940%	5.810%	5.800%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	
6. INTER. RATE - FIRST DAY SUBSEQUENT MONTH	5.810%	5.800%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	
7. TOTAL (SUM LINES 5 & 6)	11.750%	11.610%	11.605%	11.610%	11.610%	11.610%	11.610%	11.610%	11.610%	11.610%	11.610%	11.610%	
8. AVG. INTEREST RATE (LINE 7 TIMES 50%)	5.875%	5.805%	5.803%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	5.805%	
9. MONTHLY AVG INTEREST RATE	0.490%	0.484%	0.484%	0.484%	0.484%	0.484%	0.484%	0.484%	0.484%	0.484%	0.484%	0.484%	
10. INTEREST PROVISION	\$ 769	\$ 347	\$(156)	\$(844)	\$(1,653)	\$(2,440)	\$(2,449)	\$(1,814)	\$(1,118)	\$(405)	\$ 263	\$ 1,009	\$(8,491)

Exhibit No. _____
DOCKET NO. 960002-EG
City Gas Company of Florida
(CS-1)

CITY GAS COMPANY OF FLORIDA

**Schedule C-5
PROGRAM PROGRESS REPORT**

NAME: SINGLE FAMILY RESIDENTIAL HOME BUILDER - PROGRAM 1

DESCRIPTION: The Single Family Residential Home Builder 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 allowances to builders to assist in defraying the additional cost associated with piping, venting, and installing gas appliances.

PROGRAM ACCOMPLISHMENTS:

The Company connected 617 gas appliances during the October through November 1995 period.

PROGRAM FISCAL EXPENDITURES:

Actual expenditures for this program were \$112,198 for the October through November 1995 period.

Exhibit No. _____
DOCKET NO. 960002-EG
City Gas Company of Florida
(CS-1)

CITY GAS COMPANY OF FLORIDA

**Schedule C-5
PROGRAM PROGRESS REPORT**

NAME: MULTI-FAMILY RESIDENTIAL HOME BUILDER - PROGRAM 2

DESCRIPTION: The Multi-Family Residential Home Builder 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 allowances to builders to assist in defraying the additional cost associated with piping, venting and installing gas appliances.

PROGRAM FISCAL EXPENDITURES:

Actual expenditures for this program were \$875 during the October through November 1995 period.

Exhibit No. _____
DOCKET NO. 960002-EG
City Gas Company of Florida
(CS-1)

CITY GAS COMPANY OF FLORIDA

**Schedule C-5
PROGRAM PROGRESS REPORT**

NAME: ELECTRIC RESISTANCE REPLACEMENT - PROGRAM 3

DESCRIPTION: The Electric Resistance Replacement Program is designed to encourage the replacement of electric resistance type appliances with energy-efficient natural gas appliances. The Program offers incentives in the form of allowances to assist customers in defraying the additional cost associated with the purchasing, piping and installation.

PROGRAM ACCOMPLISHMENTS:

The Company replaced 113 electric appliances and connected 113 new gas appliances during the October through November 1995 period.

PROGRAM FISCAL EXPENDITURES:

Actual expenditures for this program were \$34,941 for the October through November 1995 period.

Exhibit No. _____
DOCKET NO. 960002-EG
City Gas Company of Florida
(CS-1)

CITY GAS COMPANY OF FLORIDA

**Schedule C-5
PROGRAM PROGRESS REPORT**

NAME: DEALER - PROGRAM 4

DESCRIPTION: The Gas Appliance Dealer/Contractor Program is designed to encourage the replacement of electric resistance type appliances with natural gas appliances and older, inefficient gas appliances with modern, efficient gas appliances through appliance dealers and contractors. The Program offers allowances to the dealer/contractors.

PROGRAM ACCOMPLISHMENTS:

- There were 70 eligible gas appliances replacing electric for the October through November 1995 period.

PROGRAM FISCAL EXPENDITURES:

Actual expenditures for this program were \$2,024 for the October through November 1995 period.

These actual expenditures include incentive payments of \$1,810 all of which were made to non-affiliated dealers.

Exhibit No. _____
DOCKET NO. 960002-EG
City Gas Company of Florida
(CS-1)

CITY GAS COMPANY OF FLORIDA

**Schedule C-5
PROGRAM PROGRESS REPORT**

NAME: GAS APPLIANCES IN SCHOOLS - PROGRAM 5

DESCRIPTION: The Schools Program is to promote the replacement of electric appliances where possible in Home Economics Departments of all schools in our service area at no charge, and to offer assistance of company-employed home economists to schools to teach energy conservation and to train students in the use, care and safety of gas appliances.

PROGRAM ACCOMPLISHMENTS:

There were no electric ranges replaced during the October through November 1995 period. However, our Home Economist made energy conservation presentations and natural gas demonstrations before students and other community members during this period.

PROGRAM FISCAL EXPENDITURES:

Actual expenditures for this program were \$4,087 for the October through November 1995 period.

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true and correct copy of the Prepared Direct Testimony and Exhibits of Carl Smith has been furnished by U.S. Mail to the following parties of record, this 16th day of January, 1996:

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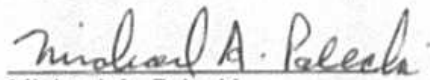
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