

Docket R-13XXX

Volume 2

Philadelphia Gas Works

Before The

Pennsylvania Public Utility Commission

**Computation of Annual Purchased Gas Costs
For Twelve Months Ending August 31, 2014**

66 Pa.C.S. § 1307(f)

Information Submitted Pursuant To:

**66 Pa.C.S. §§ 1307(f), 1317, 1318 and
52 Pa. Code § 53.61, et seq.**

February 1, 2013

Philadelphia Gas Works 1307f - 2010 Prefiling

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Docket No. R-13XXX
Item 53.64 (c)(5)

Philadelphia Gas Works

Pennsylvania Public Utility Commission
52 Pa. Code §53.61, et seq.

- Item 53.64(c)** Thirty days prior to the filing of a tariff reflecting an increase or decrease in natural gas costs, each Section 1307(f) gas utility seeking recovery of purchased gas costs under that section shall provide notice to the public, under § 53.68 (relating to notice requirements), and shall file the following supporting information with the Commission, with a copy to the Consumer Advocate, Small Business Advocate and to intervenors upon request:
- (5) A listing and updating, if necessary, of projections of gas supply and demand provided to the Commission for any purpose—see § 59.67 (relating to formats). In addition, provide an accounting of the difference between reported gas supply available and gas supply deliverable—including storage—from the utility to its customers under various circumstances and time periods.

Response:

Please see the attached document. PGW's next Annual Resource Planning Report (Forms 1 and 2) is due for submission to the Commission on March 1, 2013 and an updated Annual Resource Planning Report is not available at this time.

ANNUAL RESOURCE PLANNING REPORT

Philadelphia Gas Works

Philadelphia, Pennsylvania

March 2012

Forms 1 & 2

BEFORE THE PENNSYLVANIA PUBLIC UTILITY COMMISSION

**Philadelphia Gas Works
800 West Montgomery Avenue
Philadelphia, Pennsylvania 19122**

**ANNUAL RESOURCE PLANNING REPORT
MARCH 2012**

Forms 1 & 2

**Information Submitted in Compliance with and Pursuant to Title 52
Pennsylvania Code Section 59.81**

PHILADELPHIA GAS WORKS

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<u>EXHIBIT NO.</u>	<u>REGULATION</u>	<u>DESCRIPTION</u>
1	59.81	General
2	59.81	Forms IRP-Gas 1A, and 1B Annual and Peak Day Energy Demand
3	59.81	Forms IRP-Gas 2A, 2B, and 2C Annual and Peak Day Energy Resources, And transmission and storage contracts

Section 59.81: **General**

Pursuant to Section 59.81 (a), each major jurisdictional gas utility must file an annual resource planning report (ARPR) on or before June 1, 1996 and June 1 of each succeeding year, except Form 1A/2A which filing date is March 1. One (1) original and seven (7) copies of the report must be submitted to:

Secretary
Pennsylvania Public Utility Commission
P.O. Box 3265
Harrisburg, PA 17105-3265

One copy should be submitted unbound for ease of duplication.

One courtesy copy should also be submitted to:

Pennsylvania Public Utility Commission
Conservation, Economics and Energy Planning
P.O. Box 3265
Harrisburg, PA 17105-3265
Attn. Calvin Birge

Also submit one (1) copy to the following:

Office of Consumer Advocate
555 Walnut Street
Forum Place, 5th Floor
Harrisburg, PA 17101-1921

Office of Small Business Advocate
Suite 1102, Commerce Building
300 N. Second Street
Harrisburg, PA 17101

Philadelphia Gas Works
Exhibit 1
Sheet 2 of 2

Be sure to indicate the name and telephone number of at least one individual at the company who is familiar with the filing and will be available to answer any questions the Commission staff may have. You may also wish to list those individuals who are directly involved in the preparation of the various document components.

Information contained in annual resource planning reports must be utility-specific. The report should follow an outline similar to that which is contained herein, with narrative accompanying the required data. Forms may be modified to accommodate wide columns of numbers and enhance readability, but the general format should be used to maintain consistency.

This information is not generally considered confidential. Utilities are obligated to provide complete information. However, we will treat as confidential those portions of the report designated by the utility as proprietary. If a utility's proprietary claim is challenged, the Commission will direct the utility to file a petition for protective order pursuant to 52 PA Code 5.423.

All questions concerning the reporting requirements for Forms IRP Gas 1A through 9 should be addressed to Pennsylvania Public Utility Commission Bureau of Conservation, Economics and Energy Planning.

Response:

An original, seven (7) copies, and one unbound copy of Forms 1A, 1B, 2A, 2b, and 2C along with a general discussion of the methodologies, data sources, and assumptions are being submitted to meet the requirements of the March 1 filing.

All questions concerning the ARPR should be directed to Mr. Kenneth Dybalski, Director, Gas Planning, Rates, & Federal Regulatory at 215-684-6317. The following individual is available to answer questions concerning Forms 1 and 2: Ms. Maria Hogan, Manager – Gas Planning at (215) 684-6618.

Philadelphia Gas Works
Exhibit 2
Sheet 1 of 1

Section 59.81 Forms IRP-Gas 1A, and 1B – Annual and Peak Day Demand

The load growth projections shall reflect the effects of price elasticity, market induced conservation, building and appliance efficiency standards, and the effects of the utility's existing and planned conservation and load management activities.

Response: Please see the attached documentation and forms.

Section 59.81

Forms IRP-Gas 2A, 2B and 2C - Annual and Peak Day Energy Resources, Transmission and Storage Contracts

The forecast of energy sources shall indicate sources of all presently available and new supplies which the utility estimates will become available, displayed by component parts.

Response:

Please see the attached documentation and forms.

BEFORE THE PENNSYLVANIA PUBLIC UTILITY COMMISSION

**PHILADELPHIA GAS WORKS
800 WEST MONTGOMERY AVENUE
PHILADELPHIA, PENNSYLVANIA**

Annual Resource Planning Summary Report

Filed: March 2012

**Information Submitted in Compliance with and Pursuant to Title 52
Pennsylvania Code Sections 59.81-59.84**

PHILADELPHIA GAS WORKS

2012 Annual Resource Planning Summary Report

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SECTION II -- Supply Forecasting Methodology and Assumptions

SECTION III -- Demand Forecasting Methodology and Assumptions

SECTION IV – Design Day Forecasting Methodology and Assumptions

SECTION V -- PGW Corporate Modeling System

Introduction

By Order entered January 11, 1996, the Pennsylvania Public Utility Commission (PUC) adopted final regulations (52 PA Code §§ 59.81 - 59.84) which set forth revised requirements for filing an Annual Resource Planning Report (the Plan). The Plan submitted represents Philadelphia Gas Works' (PGW or the Company) belief that integrated resource planning (IRP) is a workable approach to utility planning.

This plan summary contains historical data and projections for annual, winter and peak day supply to meet projected customer requirements in a least cost manner, while ensuring adequate and reliable service. It is organized into the following five sections:

- I. PGW's Overall Approach to Integrated Resource Planning
- II. Supply Forecasting Methodology and Assumptions
- III. Demand Forecasting Methodology and Assumptions
- IV Design Day Forecasting Methodology and Assumptions
- V. PGW Corporate Modeling System

I. PGW's Overall Approach to Integrated Resource Planning

PGW Optimization Standard for Purchasing and Utilizing Gas Supplies

As reasonably anticipated PGW intends on meeting its contractual obligations to supply all of its current firm customers in its service territory on the coldest day, throughout the heating season and throughout the year. Projected customer requirements for design day and design winter conditions form the basis for capacity commitments for pipeline supply, storage, and transportation contracting.

Natural gas supplies are purchased under a portfolio approach with PGW intending to secure the lowest overall price consistent with the corporate goals of reliability and security of supply. In addition, consideration is given to maintaining a diversity of sources and types of supply, coupled with contractual and operational flexibility on both a daily and seasonal basis. Short term purchases from spot market sources are utilized to the maximum degree that they are more economical, available, and transportable.

Natural gas supplies are utilized so as to minimize gas costs subject to reliability constraints. Supply contract obligations are honored and prudent Gas Control operational requirements are assumed. Storage gas is drawn down so as to always maintain an inventory level sufficient for the remaining winter in the event that design temperature conditions should occur in the remaining segment of the winter season. Within the above parameters, priority is given to utilizing the most economical sources of supply first within the context of preserving the capability of meeting seasonal and annual demands rather than the momentary daily requirements. All facilities and sources of supply - flowing, storage and LNG are available to achieve the intended end, namely, minimizing gas costs subject to reliability constraints.

II. Supply Forecasting Methodology and Assumptions

Basic Assumptions

The PGW Gas Supply Policy Committee comprised of senior corporate management as well as Gas Planning, Gas Control, Gas Supply, and Regulatory departmental management, approved the aforementioned Optimization Standard for Purchasing and Utilizing Gas Supplies (Section I). All natural gas purchases continue to be made in accordance with this standard. Projected sales, revenues and natural gas expenses in this report result from this agreement, particularly in the areas of inventory valuation, priorities of gas selection and interruptible supply availability.

Incorporated into our projections are additional implementation steps involved with developing a cohesive gas supply/demand strategy for the near term and the longer range. These include developing a cost relationship comparison for current resources and a review of current contract terms and alternatives for continuing, extending, modifying or eliminating contracts.

In order to achieve this while maintaining a balance between economics and security of supply, the company uses a portfolio strategy approach. This approach incorporates a menu driven selection of services which allows the company to choose only those specific services necessary to meet its requirements. This is achieved by taking into consideration transportation capacity rights and then sources of supply are contracted to cover the firm transport rights over differing seasonal obligations.

Operating flexibility is sustained by variations in contract stipulations to permit the system to swing on the most economical gas supplies available while maintaining the ability to supply rapidly fluctuating temperature requirements. Storage facilities are substituted wherever opportunity affords to reduce annual expense for flowing 365 day pipeline service without reducing design day and design winter season delivery capability. Direct control of all storage is paramount to permit PGW to minimize winter costs by injecting lower priced purchases and to cycle storage to balance daily take fluctuations to avoid overrun/balancing charges.

II. Supply Forecasting Methodology and Assumptions
Basic Assumptions (Continued)

PGW's supply strategy incorporates maintaining full current winter day deliverability with regard to transportation capacity but to convert, where possible, to storage rather than winter flowing contracts to enhance financial and operational flexibility. A variety of longer term supply contracts are necessary to support pipeline transportation capacity because reliance upon best effort spot suppliers to fill wintertime supply requirements to meet firm customers' demands has proven to be an unreliable alternative. As a result longer-term contracts are utilized to support firm transportation capacity. To accomplish this end, the Company purchases winter supply contracts with daily deliverability equal to approximately 50% of the contractual daily transportation entitlements on its two interstate pipelines with direct connections to PGW's service territory. Additionally, these supply contracts match the contractual entitlements of the two pipelines by sourcing supply in a manner consistent with the pipeline's upstream contractual requirements. In this way, PGW not only helps ensure the security of supply by sourcing the gas from geographically diverse supply regions but this diversity also allows PGW to take advantage of the pricing basis differential inherent in these supply locations.

These contracts all contain the ability to fix the price for upcoming months as well as to allow the pricing to default to an agreed upon market index when there is no market advantage in fixing a price before the month begins. PGW uses this fixed price option in conjunction with its Gas Cost Rate (GCR) filing (GCR filing includes pricing based upon the NYMEX) by always attempting to buy under the GCR forecasted prices. Through the matching of the duration supply contracts to a seasonal demand, such as the winter operating season, the firm ratepayers benefit from not paying demand charges year-round.

A second component of PGW's supply portfolio or a volume equal to 27% of pipeline capacity, is purchased gas based on a first-of-the-month index pricing methodology with contracts that allow for daily change in volumetric take. This allows the Company to effectively shut-off higher priced supply replacing such supply with daily cheaper spot priced gases. Under assumed normal winter conditions, PGW utilizes certain storage fields (Eminence and Washington) in a manner similar to third party supply. Specifically, these storage contracts do not contain

II. Supply Forecasting Methodology and Assumptions
Basic Assumptions (Continued)

transportation to the PGW city gate. Therefore, these storages must flow within PGW's contractual upstream capacity rights on TGPL. Delivery from these fields utilizes approximately 23% of the daily TETCO and TGPL capacity rights to the Philadelphia city gates. These storage fields also act as a physical fixed price to counter winter price conditions since the WACOG usually reflects a winter/summer pricing differential. PGW's summer purchasing strategy also incorporates a portfolio approach to the purchase of system supply and storage refill. The GCR filing is again used as a yardstick in purchasing supply for both system supply and storage refill. PGW attempts to always purchase a portion of its supply needs below the projected GCR cost estimate with a portion of the portfolio purchased at default, first-of-the-month pricing. These first of the month pricing option contracts, in most instances, allow PGW to evaluate daily spot prices and provide for a turn-off of first-of-the-month index priced supply in favor of the purchase of more advantageous daily spot purchases.

Operating conditions permitting, the Company enters into the FERC approved capacity release market to offset demand charges it pays for its firm transportation and the incremental off-systems sales market when it is economically advantageous for the firm ratepayer. In both instances, these opportunities are sought only when firm customer needs are satisfied. Additionally, PGW's bundled storages and LNG can be utilized as a substitute for higher price gas supply based on market pricing conditions and the results of PGW's status report. Effectively, the Gas Supply Group is at all times studying the market for any economic advantage it can bring to the firm ratepayer.

III. Demand Forecasting Methodology and Assumptions

Basic Assumptions

PGW uses a combination of four basic methods to develop demand projections. They are:

- 1) Historical Data -- data showing long-term demand trends, conservation and utilization patterns by the various classes of customers -- Residential, Commercial, Industrial and Interruptible.
- 2) Customer Survey -- Information as gathered by PGW's Marketing Department and used for annual projections by month and year.
- 3) Relative End Use -- Projections via Marketing methods of customer load sizing by appliance type, maximum input, maximum summer and winter full load hour (FLH) calculations which are used to develop yearly and monthly demand requirements.
- 4) Judgment -- Experienced opinion as applied to the evaluation of the combination of all data to develop the basic demand requirements.

Customer Demand

The total system-wide demand is a function of the projected gas demand per customer and the anticipated number of customers in each class. In determining customer demand, consideration is given to projecting current customer usage, augmented by significant gains or losses in each of numerous homogeneous groups for the period being projected. The Gas Planning Department attempts to determine for each customer class, the level of demand relating to experienced temperatures and the component of demand that is apparently not affected by changes in temperature. Within each class the most recent summer and winter usage patterns are established from historical records. Summer data provides an insight into each class of customers non-temperature sensitive load requirements or baseload which can be expressed in terms of thousands of cubic feet (Mcf) per day, per customer. Similarly, winter data after removal of the daily baseload level provides the temperature sensitive load requirements for each class of customer.

This usage primarily reflects space heating but also includes such other temperature sensitive needs as water heating attributable to colder ground water inlet temperatures and similar process variations. This overall heating requirement can be expressed in terms of the cubic feet of gas

III. Demand Forecasting Methodology and Assumptions

Basic Assumptions (Continued)

utilized per degree of temperature change on a per customer basis for each separate customer classification.

In addition, consideration must be given to the variation of customer utilization patterns for space heating over the year, recognizing the transitional fall start-up of heaters, the deep winter period needs and the tapering off and shut-down which occurs in the spring. These usage patterns taken in conjunction with anticipated customer counts and appropriate temperature patterns form the basis of determining class and total system demands. Due to the inconsistencies of weather and weather forecasting techniques, no attempt is made to predict the specific daily temperatures of the projection period. Instead PGW has developed a normal monthly temperature pattern by analyzing statistical records of actual temperature patterns over a 30-year period. This pattern reflects 4332 degree-days annually distributed in a stylized pattern preserving the monthly range of colder to warmer daily temperatures experienced in the January to May period and warmer to colder daily temperatures in the September to December period.

The term "degree days" quantifies the number of degrees of temperature below a base level of 65 degrees Fahrenheit and is used as a tool to measure space heating requirements, i.e. on a day experiencing an average temperature of 40 degrees F. there would be 25 degree days. The annual 4332 degree days which is composed of the PGW normal monthly temperature patterns, form the basis of the calculation of the temperature sensitive component of demand. The application of the above described baseload, space heating factors and customer counts, when applied to a calendar based daily temperature pattern, produce a daily calculation of total customer requirements identified as sendout. It should be noted that there is a difference between sendout volume and sales volume. Sendout represents those volumes metered at the city gate to supply customers' requirements while sales are those volumes registered on customer meters. The variation between sendout and sales, after adjustments, is that portion which is lost and unaccounted for in the PGW distribution system.

III. Demand Forecasting Methodology and Assumptions **Basic Assumptions (Continued)**

Sales and sendout differ on a monthly basis in the degree day distribution pattern. For efficiency, meter reading and billing efforts are distributed uniformly over the available number of working days in a month and the majority of PGW customers are divided into 20 individual groups or cycles containing residential, commercial and industrial accounts within a specific geographic area. When these cycle customers are billed each month they reflect meter reading usage not for the calendar month being billed, but for the number of days and temperature pattern of degree-days experienced during their specific interval between meter readings. For example, assume the month of January contained 900 calendar degree-days. The customers in cycle 10 being billed for the month of January might have had meter readings taken on December 15 and again on January 17. Sales billed and reported in the company records for these customers would reflect the number of days and degree days between these reading dates rather than the 900 degree days of the month. Similarly, cycle 1 customers that might have had meter readings taken on December 1 and January 2 would reflect principally the month of December temperature experience, whereas, cycle 20 customers with meter readings taken possibly December 28 and January 29 would reflect principally the month of January temperature experience.

An average of the 20 cycles (Average Cycle Degree-Days) is used as the temperature pattern upon which to project the volume of sales in the forecast period. Both projections of sales and sendouts represent the full demand for that period from both firm and interruptible customers.

Methodology Used to Develop Monthly Estimates

A trial domestic factor is developed by classes of customers from sales reported for the summer months in the previous year. This average factor is then utilized in the sendout formula with the customer counts for the months of July, August and September. A comparison between what the formula calculates and the actual experienced for those three months is ascertained and the trial

III. Demand Forecasting Methodology and Assumptions **Basic Assumptions (Continued)**

domestic (baseload) factors are finalized to replicate the total sendout experienced. The finalized domestic factors (DOMs) are then utilized in conjunction with the actual sales and customer counts for the months of December, January and February to determine the average Mcf per degree day for each of the individual months for the remaining temperature sensitive load. The results are weighted by degree-days to give an average value which is utilized as a trial value for the heating factor.

The finalized domestic factor and the trial heating factor developed, as such, are then applied in the sendout calculations together with customer counts for the months of December, January and February (the peak winter heating period) to project an estimated sendout for each of these months. The projected sendout is then compared with the actual sendout experienced. Any variation between the projected and actual is adjusted to force the replication of the actual sendout experience thus resulting in the determination of a finalized heating factor.

To project the number of customers for each individual rate class, each rate class of customers are reviewed and accumulated individually. Current customers are ascertained from the number of billings data available from sales and revenue actually experienced immediately prior to the commencement of a model run. Declines are projected for anticipated losses to electric and other fuels, demolitions and transfers to other rates. Direct transfers from a non-heating to a heating account, as a result of a current customer's conversion to gas heat, moves the domestic load to the new category. Projected additional customers are developed by the Marketing Department where staff dealing with individual classes of customers and having the most direct knowledge of conditions within their expertise, project annual load additions which are translated into customer counts based upon typical customer usage for that individual customer class. The approximate month of turn-on is also developed to permit reflection of the effective portion of the load addition within the fiscal period under study. Interruptible class customers as well as other large special accounts are detailed individually incorporating expected gains and losses as direct contact and experience has indicated.

III. Demand Forecasting Methodology and Assumptions
Basic Assumptions (Continued)

The base revenue projections for both firm and interruptible customer groups are derived as the product of the projected sales volumes and the present tariff rate for each individual customer class within each group. The GCR revenue projections are derived as the product of the GCR factor and the projected sales volumes to the firm GCR customers.

IV. Design Day and Design Hour Forecasting Methodology and Assumptions

Each year a six year estimate of Design Day and Design Hour requirements anticipated under design day and design hour operating conditions is prepared to ensure that adequate resources are under contract and to further ensure that PGW can fulfill its supply obligation for its firm customer requirements on a design day and design hour.

The projected demands for design day are developed utilizing previous winter periods data for all weekdays where the temperature average for the day is 32 degrees Fahrenheit or below. The total sendout for these days as recorded under actual conditions and is reduced to firm sendout by removal of the interruptible load. A computer generated linear regression procedure is utilized to develop a sendout model from actual daily sendouts and degree days, and the process is repeated in a quadratic regression and a cubic regression procedure. From the predicted sendouts in the regression, which are within a reasonable percent of error to the actual sendout, factors are derived to replicate the actual sendouts. The factors derived from this are used to determine the current load requirements for a 0 degrees F day and from this data, the load for a -5 degrees F hour is calculated. PGW's Marketing Department's load projections for present and future years are then applied to these requirements to develop design day and design hour present and future load requirements. This is achieved by the addition of the projected marketing load growth on an annual basis (by day) to the derived base-year design day requirements.

V. PGW Corporate Modeling System

General Description

The corporate modeling system is a tool used by PGW management to project sales, revenues and expenses, as well as to examine key planning strategies and evaluate their effects on company operations. The system provides the ability to determine the results of alternate plans and scenarios, while at the same time allowing for responses to "what if" type situations quantifying revenue and expenses. The system combines the power of the computer with the experience of management to develop both short and long range projections based upon experienced historical data for sales and sendout volumes, raw material expenses and revenues. The corporate model system is composed of five separate parts. Each part operates independently but requires substantial external data inputs as well as data output results from one or more of the other parts in the system.

Gas Demand Model

The gas demand model is used to forecast total requirements for gas based upon current customer usage experience with adjustments for projected gains and losses. Input data includes domestic and space heating usage factors, customer counts by rate classifications, temperature patterns and results in projections of sales and sendout volumes. Detail and summary reports include sales and sendout by rate classification. This data is then used by the Gas Supply Model.

Gas Supply Model

The supply model is used to dispatch the various supply sources in accordance with contract availability limitations. It develops the necessary balance between supply and demand which reflects plant fuel and storage injection requirements as well as customer demands by identifying the availability of interruptible load balancing sales. Detail and summary reports include daily and monthly load requirements, the volumes taken from each source by pipeline contract, storage balances, LNG requirements, etc.

V. PGW Corporate Modeling System (Continued)

This model is also used to determine natural gas and other raw material costs dispatched. The model tracks the various cost components of each contract - the demand, capacity, commodity, injection and withdrawal charges - providing monthly and annual details and summary information including inventory valuations and expenses for supplemental LNG supplies. This data is then used by the Gas Cost Rate Model.

Gas Cost Rate Model

The gas cost rate model is used to develop the GCR. This model in conjunction with the gas supply model ascribes responsibility for the raw material costs to firm rate classes in accordance with PGW's tariff requirements, and compensates for the Interruptible Revenue Credit, interest, gas transportation Supplier Storage Peaking and migration charges and the previous over or under billing of fuel expenses. The GCR is then used by the Revenue Model.

Revenue Model

The revenue model is used to project billed revenue by rate classification in accordance with PGW's rate tariffs. It prepares the net billed revenue, GCR revenues, senior citizen discounts, and cycle billing information all detailed by rate classification. The detail and summary reports provided by this model are directed to the accounting and financial departments for inclusion in various financial reviews.

Summary

The corporate modeling system allows PGW management to effectively address supply/demand balancing, supply facilities planning, projected sales, cost, revenues, and sendout volumes. Results assist in the development of PGW's annual Operating Budget, setting of the GCR and planning of supply resources.

V. PGW Corporate Modeling System (Continued)

The model also provides a Status Report for the evaluation of remaining winter period requirements on both normal and design temperature patterns and the extrapolation of the current year based upon the experience to date and an assumption of temperatures anticipated for the remaining period of the year, this latter acting as a guide for both financial cash flow planning and winter operations.

**FORM-IRP-GAS-1A: ANNUAL GAS REQUIREMENTS
REPORTING UTILITY: PHILADELPHIA GAS WORKS
(VOLUMES IN MMcf)**

Index Year Actual Year	Historical Data		Current Year			Three Year Forecast		
	-2 2009-2010	-1 2010-2011	0 2011-2012	1 2012-2013	2 2013-2014	3 2014-2015		
Firm Requirements:								
Retail Residential	35,295	38,011	35,337	39,687	39,221	38,423		
Retail Commercial	8,924	9,421	8,814	9,761	9,736	9,720		
Retail Industrial	570	582	592	633	616	606		
Electric Power Generation	-	-	-	-	-	-		
Exchanges with Other Utilities	1,424	2,430	1,357	2,046	1,975	1,945		
Unaccounted For Gas	632	466	581	611	624	660		
Company Use	-	-	-	-	-	-		
Other - Prior Period Adjustment	46,846	50,910	46,682	52,737	52,172	51,354		
Interruptible Requirements:								
Retail	1,038	991	212	557	510	472		
Electric Power Generation	12	13	12	9	8	7		
Company's Own Plant	67	66	88	115	115	115		
Unaccounted For Gas	43	47	7	22	20	18		
Subtotal Interruptible	1,160	1,117	320	702	653	613		
SUBTOTAL FIRM AND INTERRUPTIBLE	48,006	52,027	47,002	53,440	52,825	51,967		
Transportation:								
Firm Residential	15	25	8	-	-	-		
Firm Commercial	2,145	2,391	2,564	2,941	3,099	3,226		
Firm Industrial	238	355	296	268	279	286		
Interruptible Residential	-	-	-	-	-	-		
Interruptible Commercial	5,834	6,199	6,691	7,195	7,470	7,739		
Interruptible Industrial	6,489	5,783	6,284	6,852	7,100	7,345		
Other - Non-Utility Power Producers	8,901	10,984	10,165	10,386	10,386	10,386		
Subtotal Transportation	23,622	25,737	26,009	27,641	28,334	28,982		
TOTAL GAS REQUIREMENTS	71,627	77,763	73,011	81,081	81,159	80,949		
Increase (Decrease) Percent Change (%)		6,136 8.6%	(4,752) -6.6%	8,070 11.1%	78 0.1%	(211) -0.3%		

FORM-IRP-GAS-1B:PEAK DAY REQUIREMENTS*
REPORTING UTILITY: PHILADELPHIA GAS WORKS
(VOLUMES IN MMcf)

	Index Year Actual Year	Historical Data		Current Year ⁽²⁾		Three Year Forecast ⁽¹⁾		
		2009-2010	-1 2010-2011	2011-2012*	2012-2013	2013-2014	2014-2015	3
Firm Requirements:								
Retail Residential	345	348	466	484	478	468		
Retail Commercial	87	86	116	119	119	119		
Retail Industrial	6	5	8	8	8	8		
Electric Power Generation	-	-	-	-	-	-		
Exchanges with Other Utilities	-	-	-	-	-	-		
Unaccounted For Gas	14	22	18	25	24	24		
Company Use	6	4	8	7	8	8		
Other	-	-	-	-	-	-		
Subtotal Firm	458	466	616	644	636	626		
Interruptible Requirements:								
Retail	5.5	4.7	2.3	6.9	6.3	5.7		
Electric Power Generation	-	0.03	0.03	0.03	0.02	0.02		
Company's Own Plant	1.2	0.5	0.6	0.6	0.6	0.6		
Unaccounted For Gas	0.3	0.2	0.1	0.1	0.3	0.2		
Subtotal Interruptible	6.9	5.4	3.0	7.8	7.2	6.6		
SUBTOTAL FIRM AND INTERRUPTIBLE	465	471	619	651	644	633		
Transportation:								
Firm Residential	0.1	0.2	-	-	-	-		
Firm Commercial	17	17	29	31	33	34		
Firm Industrial	2	2	3	2	2	3		
Interruptible Residential	-	-	-	-	-	-		
Interruptible Commercial	38	40	-	-	-	-		
Interruptible Industrial	21	21	-	-	-	-		
Other - Non-Utility Power Producers	34	36	-	-	-	-		
Subtotal Transportation	113	116	32	33	35	37		
TOTAL GAS REQUIREMENTS	578	587	651	684	679	669		
Increase (Decrease) Percent Change (%)		9 1.6%	64 10.8%	34 5.2%	(6) -0.8%	(9) -1.4%		

(1) Peak Day is forecasted at a 2 degree temperature.

(2) Current Year Peak Day is forecasted at a 5 degree temperature.

* Revised - March 7, 2012

FORM-IRP-GAS-2A: ANNUAL/PEAK SUPPLY *
TABLE 1: ANNUAL/PEAK SUPPLY
REPORTING UTILITY: PHILADELPHIA GAS WORKS
(Volumes in MMcf)

	Index Year Actual Year	Historical Data			Current Year ⁽²⁾			Three Year Forecast ⁽¹⁾		
		-2 2009-2010	-1 2010-2011	0 2011-2012	2011-2012	Annual	Peak*	Annual	Peak	Annual
Gas Supply for Sales Service										Peak
TETCO	-	-	-	-	-	-	-	-	-	-
TRANSICO	-	-	-	-	-	-	-	-	-	-
Spot Purchases	51,238	180	54,680	202	52,457	300	57,999	281	56,236	280
Storage Withdrawals	12,652	205	13,858	187	7,891	170	13,954	185	13,217	185
LNG Withdrawal	1,118	80	1,429	82	1,140	191	1,422	223	1,370	217
Company Production	-	-	-	-	-	-	-	-	-	-
LNG Purchases	-	-	-	-	-	-	-	-	-	-
Exchanges with other LDCs	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Gas Supply	65,008	465	69,966	471	61,489	661	73,375	690	70,822	683
Total Transportation Services	23,622	113	25,737	116	26,009	13	27,641	15	28,334	16
TOTAL GAS SUPPLY AND TRANSPORTATION SERVICE	88,630	578	95,703	587	87,498	674	101,016	705	99,157	699
Deductions										99,375
Pipeline: TRANS FUEL	3,052	-	3,161	-	2,946	18	2,877	17	2,755	17
Storage: INJ. INJ FUEL, WITHDRAW FUEL, TRANS FUE	12,533	-	13,406	-	9,872	3	15,037	3	14,076	3
LNG: LIQUE, INJ FUEL, TRANS FUEL	1,418	1	1,374	-	1,669	3	2,021	1	1,166	1
Sales to other LDCs	-	-	-	-	-	-	-	-	-	-
Total Deductions	17,002	1	17,940	-	14,487	23	19,935	21	17,997	21
NET GAS SUPPLY	71,627	578	77,763	587	73,011	651	81,081	684	81,159	678
BTU		1,032		1,021		1,021		1,021		1,021

(1) Peak Day is forecasted at a 2 degree temperature.

(2) Current Year Peak Day is forecasted at a 5 degree temperature.

* Revised - March 7, 2012

17
3
1
-
21

2,690
14,602
1,134
-
13,426

17
3
1
-
21

669
80,949
669
1,021

**FORM-IRP-GAS-2B: NATURAL GAS TRANSPORTATION
REPORTING UTILITY: PHILADELPHIA GAS WORKS**
(volumes in MMcf)

Index Year Actual year	Historical Data			Current Year			Three Year Forecast			
	-2 2009-2010		-1 2010-2011	0 2011-2012		1 2012-2013		2 2013-2014		3 2014-2015
	Annual	Peak	Annual	Peak	Annual	Peak	Annual	Peak	Annual	Peak
City Gate Transportation Contracts:										
Transcontinental Transmission Corp.	4,004	60	4,004	60	4,004	60	4,004	60	4,004	60
Texas Eastern Transmission Corp.	2,383	43	2,383	43	2,383	43	2,383	43	2,383	43
Texas Eastern Transmission Corp.	2,216	20	2,216	20	2,216	20	2,216	20	2,216	20
Transcontinental Transmission Corp.	438	5	438	5	438	5	438	5	438	5
Total	9,041	128	9,041	128	9,041	128	9,041	128	9,041	128
Upstream Transportation Contracts:										
Transcontinental Transmission Corp.	58,546	160	58,546	160	58,546	160	58,546	160	58,546	160
Texas Eastern Transmission Corp.	26,578	73	26,578	73	26,578	73	26,578	73	26,578	73
Texas Eastern Transmission Corp.	8,442	23	8,442	23	8,442	23	8,442	23	8,442	23
Texas Eastern Transmission Corp.	2,586	17	2,586	17	2,586	17	2,586	17	2,586	17
Texas Eastern Transmission Corp.	2,586	17	2,586	17	2,586	17	2,586	17	2,586	17
Transcontinental Transmission Corp.	172	2	172	2	172	2	172	2	172	2
Total	98,910	293	98,910	293	98,910	293	98,910	293	98,910	293
Storage-Related Transportation Contracts:										
Dominion Transmission Inc.	9,110	25	9,110	25	9,110	25	9,110	25	9,110	25
Dominion Transmission Inc.	2,760	8	2,760	8	2,760	8	2,760	8	2,760	8
Equitans	1,771	5	1,771	5	1,771	5	1,771	5	1,771	5
Total	13,641	37	13,641	37	13,641	37	13,641	37	13,641	37

FORM-IRP-GAS-2C: NATURAL GAS STORAGE⁽¹⁾
REPORTING UTILITY: PHILADELPHIA GAS WORKS
(volumes in MMcf)

Index Year Actual year	Historical Data				Current Year				Three Year Forecast			
	-2 2009-2010		-1 2010-2011		0 2011-2012		1 2012-2013		2 2013-2014		3 2014-2015	
	Annual	Peak	Annual	Peak	Annual	Peak	Annual	Peak	Annual	Peak	Annual	Peak
Transcontinental Transmission Corp.	4,004	60	4,004	60	4,004	60	4,004	60	4,004	60	4,004	60
Dominion Transmission Inc.	3,627	33	3,627	33	3,627	33	3,627	33	3,627	33	3,627	33
Transcontinental Transmission Corp.	3,122	36	3,122	36	3,122	33	3,122	33	3,122	33	3,122	33
Texas Eastern Transmission Corp.	2,383	43	2,383	43	2,383	43	2,383	43	2,383	43	2,383	43
Texas Eastern Transmission Corp.	2,216	20	2,216	20	2,216	20	2,216	20	2,216	20	2,216	20
Transcontinental Transmission Corp.	1,066	106	1,066	106	1,066	106	1,066	106	714	85	714	85
Equitrans	489	5	489	5	489	5	489	5	489	5	489	5
Transcontinental Transmission Corp.	438	5	438	5	438	5	438	5	438	5	438	5
Total	17,345	308	17,345	308	17,345	304	16,993	283	16,993	283	16,993	283

⁽¹⁾ Rank contracts in order of magnitude for the current year, noting the transportation provided and termination date for each contract reported. Reporting should proceed along rank ordering until 75% of total is accounted for, or until ten contracts have been listed, whichever occurs first.

Conversions at 1030 Btu

	Contract Expiration Date ⁽²⁾
Transcontinental Transmission Corp.	03/31/2013
Dominion Transmission Inc.	03/31/2014
Transcontinental Transmission Corp.	10/31/2012
Texas Eastern Transmission Corp.	04/30/2017
Texas Eastern Transmission Corp.	04/30/2017
Transcontinental Transmission Corp.	10/31/2012
Equitrans	03/31/2013
Transcontinental Transmission Corp.	04/15/2013

⁽²⁾ For purposes of this report, all contracts due to expire are assumed renewed for the forecast years.

Tab 5

Philadelphia Gas Works

Pennsylvania Public Utility Commission
52 Pa. Code §53.61, et seq.

Item 53.64(c) Thirty days prior to the filing, of a tariff reflecting an increase or decrease in natural gas costs, each Section 1307(f) as utility seeking recovery of purchased as costs under that section shall provide notice to the public, under § 53.68 (relating to notice requirements), and shall file the following supporting information with the Commission, with a copy to the Consumer Advocate, Small Business Advocate and to intervenors upon request:

53.64(c)(6) Each Section 1307 (f) utility shall file with the Commission a statement of its current fuel procurement practices, detailed information concerning, the staffing and expertise of its fuel procurement personnel, a discussion of its methodology for obtaining a least cost and reliable source of as supply, including a discussion of any methodologies, assumptions, models or rules of thumb employed in selecting its gas supply, transportation and storage mix, its loss prevention strategy in the event of fraud, nonperformance or interruption of performance, its participation in capacity release and reallocation programs, the impact, if any, upon least cost fuel procurement by constraints imposed by local transportation end users, interruptible service, balancing, storage and dispatching, options, and its strategy for improving its fuel procurement practices in the future and timetable for implementing these changes.

Response:

I. Current Strategy

PGW's current strategy for meeting, the system's supply requirements is to use a portfolio approach in both contract structures and pricing. The Company's supply portfolio is split into three distinct categories. First, the Company enters into winter-only supply contracts. These winter-only supply arrangements provide gas supply that fills approximately forty seven percent (47%) of PGW's daily firm transportation entitlements on both Spectra Energy Gas Transmission (formerly Duke Energy Gas Transmission) and Williams Gas Pipeline.

Item 53.64(c)(6) continued

The Spectra Energy and Williams pipelines represent the only interstate pipeline facilities with physical connections to the PGW service territory. These supply contracts also recognize pipeline receipt and delivery rights. By sourcing supply in this manner, PGW not only ensures security of supply from the pipelines, but also can take advantage of varying basis differentiated pricing in the market. These contracts all contain the ability to set the price for upcoming months, or to have the pricing, default to an agreed upon market index. Second, an additional twenty-eight percent (28 %) and of this 28% half of the volumes are priced on "first of the month index", while the other half of this volume is priced at the "gas daily mid-point" for each day of usage. These contracts allow for daily changes in volume. The operational flexibility of these contracts allows the company to increase or decrease gas supply to meet variations in send out requirements. Third the company utilizes three (3) pipeline storage services, as an additional source of supply. These storage services do not contain bundled transportation and therefore are moved to the city gates within PGW's firm interstate pipeline capacity. These services represent 25 percent (25 %) of supply at a fixed price. The Company will again release capacity for one year periods totaling thirty-five thousand dekatherms as it did last year. These capacity releases are with twenty-four hour recall rights in their terms and conditions. They are split between the two interstate pipelines, which service PGW. If the need would arise to recall this capacity PGW would do so and use its unbundled storage to fill the TGPL portion (twenty thousand dekatherms) and depend on market based prices to fill the TETCO portion (fifteen thousand dekatherms).

Additionally, PGW utilizes bundled storage and LNG to meet operational requirements and to accomplish other cost saving initiatives. Specifically, once design winter sendout requirements are ensured of being met, the company may utilize bundled storage and LNG inventories to displace higher priced supply based on the current market conditions. PGW's also uses a portfolio approach to address system supply and storage refill in the traditional non-peak season. The Gas Supply area uses the GCR filing as a template in an attempt to purchase gas volumes for both system supply and storage refill below the projected cost, when possible. However, some proportion of the supply will always be subject to spot market pricing either daily or monthly due to the constant need to purchase gas to meet sendout variations that are inherent in a residential firm heating load. PGW seeks to recoup demand charges for its firm transportation through the FERC approved capacity release mechanisms.

The Company also enters into the incremental off systems sales market to generate additional revenue when it is economically advantageous to do so. At all times the Company is studying, the market for any, economic advantage that can be derived in support of the firm ratepayer.

Item 53.64(c)(6) continued

II. Overview of Gas Supply Section

The Gas Supply Section of Gas Management is comprised of four departments: Gas Supply, Gas Transportation, Gas Accounting and Gas Control. The Gas Supply Section is responsible for ensuring that there is an adequate supply of natural gas available at all times to meet the requirements of PGW's approximately 500,000 firm customers. The Gas Supply Section accomplishes this through continuous interaction with various departments within PGW.

The staff of the Gas Supply Section is expected to maintain an in-depth working knowledge of all facets of the natural gas supply markets. The staff members of the four departments are required to maintain a working knowledge of PGW's natural gas contracts and facilities for the purpose of ensuring the safe and efficient operation of the distribution system, in accordance with company procedures, and in compliance with federal, state, and local regulations.

III. Organization and Staffing

Director of Gas Transportation and Gas Control: This person has over a twenty-year history in the supply area and a seven-year history in gas control. This individual has a BA as well as having a background in natural gas accounting, allocation and confirmation experience under the first stages of FERC Order 636, and its effect on supply portfolio management.

This individual and the staffs of the departments that report to him interacts continuously and provides 24/7 coverage in all situations pertaining to the gas supply portfolio and operation of the natural gas facilities. This is done in conjunction with the Gas Supply Committee as well as everyday meetings with the VP of Gas Management and the other direct reports of the VP of Gas Management. The following departments report directly to this individual Gas Supply, Gas Control, Gas Accounting, and Gas Transportation.

Manager, Gas Supply this person has over seventeen years' experience in the gas supply area. This individual has a MBA and BS in addition to having an extensive background in the area of gas accounting and gas purchasing. Reporting to this individual is the gas accountants, gas coordinators and gas buyers.

Manager, Gas Control: This person has over sixteen years in the supply area, is responsible for the day-to-day management of the city distribution grid as well as daily confirmation of each day's gas volumes. He supervises the gas control department on a 24/7 basis. The manager has a BS degree and extensive experience in the Distribution Department's network analysis area as well as post graduate courses in computer science.

Tab 6

Philadelphia Gas Works

Pennsylvania Public Utility Commission
52 Pa. Code §53.61, et seq.

Item 53.64(c) Thirty days prior to the filing of a tariff reflecting an increase or decrease in natural gas costs, each Section 1307(f) gas utility seeking recovery of purchased gas costs under that section shall provide notice to the public, under § 53.68 (relating to notice requirements), and shall file the following supporting information with the Commission, with a copy to the Consumer Advocate, Small Business Advocate and to intervenors upon request:

- (7) A list of off-system sales, including transportation, storage, or capacity releases by the utility at less than the weighted average price of gas, or at less than the original contract cost of transportation, storage, or capacity supplied to the utility for its own customers.

Response: The attached schedules list off system sales, capacity release, and asset management for the period of January 1, 2012 to December 31, 2012.

Schedule 1 – reflects all off system sales margins for the period January 1, 2012 to December 31, 2012.

Schedule 2 – would reflect any off system sales transactions, which were done at less than the weighted average cost of gas. The schedule is blank because none of the deals match the criteria.

Schedule 3 – illustrates all capacity release deals.

Schedule 4 - would reflect any individual capacity release transactions, which were done at less than the weighted average cost of capacity.

Schedule 5 – reflects asset management revenue for the period January 1, 2012 to December 31, 2012.

Schedule 1
Item 53.64(C)(7)

Philadelphia Gas Works
Pennsylvania Public Utilities Commission
52 Pa. Code §53.61, et seq.
For the Twelve Months Ending December 31, 2012

Off-System Sales			
MONTH	Total Revenue	Ratepayer Margin	Total Credit
Jan-12	\$0	\$0	\$0
Feb-12	\$0	\$0	\$0
Mar-12	\$0	\$0	\$0
Apr-12	\$0	\$0	\$0
May-12	\$0	\$0	\$0
Jun-12	\$0	\$0	\$0
Jul-12	\$0	\$0	\$0
Aug-12	\$0	\$0	\$0
Sep-12	\$0	\$0	\$0
Oct-12	\$0	\$0	\$0
Nov-12	\$0	\$0	\$0
Dec-12	\$0	\$0	\$0

**Philadelphia Gas Works
Pennsylvania Public Utilities Commission
52 Pa. Code §53.61, et seq.**

**Schedule 2
53.64(C)(7)**

Off System Sale Profits Per WACOG Worksheet

No deals were enacted under the weighted average cost of gas.

Philadelphia Gas Works
Pennsylvania Public Utilities Commission
52 Pa. Code §53.61, et seq.
For the Twelve Months Ending December 31, 2012

Schedule 3
Item 53.64(C)(7)

MONTH	Capacity Release			Credits	
	Total		TETCO		
	TGPL	Credits			
Jan-12	\$ 446,296	\$ 286,169	\$ 732,465		
Feb-12	\$ 420,236	\$ 280,756	\$ 700,992		
Mar-12	\$ 420,731	\$ 299,551	\$ 720,282		
Apr-12	\$ 475,500	\$ 353,186	\$ 828,686		
May-12	\$ 398,808	\$ 496,809	\$ 895,617		
Jun-12	\$ 533,948	\$ 452,541	\$ 986,489		
Jul-12	\$ 552,109	\$ 479,452	\$ 1,031,561		
Aug-12	\$ 552,298	\$ 465,061	\$ 1,017,358		
Sep-12	\$ 311,104	\$ 324,903	\$ 636,007		
Oct-12	\$ 336,608	\$ 231,345	\$ 567,953		
Nov-12	\$ 238,151	\$ 184,290	\$ 422,440		
Dec-12	\$ 247,557	\$ 189,797	\$ 437,353		
TOTAL	\$ 4,933,345	\$ 4,043,860	\$ 8,977,204		

Philadelphia Gas Works
Pennsylvania Public Utilities Commission
52 Pa. Code §53.61, et seq.
For the Twelve Months Ending December 31, 2012

Schedule 5
Item 53.64(C)(7)

Asset Management*		
MONTH	Total Revenue	Total Credit
Jan-12	\$66,850	\$66,850
Feb-12	\$66,850	\$66,850
Mar-12	\$66,850	\$66,850
Apr-12	\$105,792	\$105,792
May-12	\$105,792	\$105,792
Jun-12	\$105,792	\$105,792
Jul-12	\$105,792	\$105,792
Aug-12	\$105,792	\$105,792
Sep-12	\$105,792	\$105,792
Oct-12	\$105,792	\$105,792
Nov-12	\$105,792	\$105,792
Dec-12	\$105,792	\$105,792
TOTAL	\$1,152,678	\$1,152,678

***1.5 bcf of WSS Storage**

Tab 7

Docket No. R-13XXX
Item 53.64 (c)(8)

Philadelphia Gas Works

Pennsylvania Public Utility Commission
52 Pa. Code §53.61, et seq.

- Item 53.64(c)** Thirty days prior to the filing of a tariff reflecting an increase or decrease in natural gas costs, each Section 1307(f) gas utility seeking recovery of purchased gas costs under that section shall provide notice to the public, under § 53.68 (relating to notice requirements), and shall file the following supporting information with the Commission, with a copy to the Consumer Advocate, Small Business Advocate and to intervenors upon request:
- (8) A list of agreements to transport gas by the utility through its system, for other utilities, pipelines or jurisdictional customers including the quantity and price of the transportation.

Response:

Please see the attached list of gas transportation agreements for PGW's jurisdictional customers. PGW has no transportation agreements with other utilities or pipeline customers.

Tab 8

Docket No. R-13XXX
Item 53.64 (c)(9)

Philadelphia Gas Works

Pennsylvania Public Utility Commission
52 Pa. Code §53.61, et seq.

- Item 53.64(c)** Thirty days prior to the filing of a tariff reflecting an increase or decrease in natural gas costs, each Section 1307(f) gas utility seeking recovery of purchased gas costs under that section shall provide notice to the public, under § 53.68 (relating to notice requirements), and shall file the following supporting information with the Commission, with a copy to the Consumer Advocate, Small Business Advocate and to intervenors upon request:
- (9) A schedule depicting historic monthly end-user transportation through-put by customer. Each customer or account shall be identified solely by a unique alphanumeric code, the key to which may be provided subject to § 5.423 (relating to orders to limit availability of proprietary information).

Response:

Please see the attached schedule depicting the monthly end-user transportation through-put by customer.

Tab 9

Docket No. R-13XXX

Item 53.64 (c)(10)

Philadelphia Gas Works

Pennsylvania Public Utility Commission
52 Pa. Code §53.61, et seq.

- Item 53.64(c)** Thirty days prior to the filing of a tariff reflecting an increase or decrease in natural gas costs, each Section 1307(f) gas utility seeking recovery of purchased gas costs under that section shall provide notice to the public, under § 53.68 (relating to notice requirements), and shall file the following supporting information with the Commission, with a copy to the Consumer Advocate, Small Business Advocate and to intervenors upon request:
- (10) A schematic system map, locating and identifying by name, the pressure and capacity of all interstate or intrastate transmission pipeline connections, compressor stations, utility transmission or distribution mains 6 inches or larger in size, storage facilities, including maximum daily injection and withdrawal rates, production fields, and each individual supply or transportation customer which represents 5% or more of total system throughput in a month. Each customer or account shall be identified solely by a unique alphanumeric code, the key to which may be provided subject to § 5.423.

Response:

Following the lead of the industry, as well as federal policy guidelines regarding the security of information relating to energy transmission sites, PGW will no longer provide this data to the general public. However, upon request PGW will provide this information to the Commission and will also provide this information, upon written request, to parties to this proceeding that have legitimate business reasons to view this information.