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June 2, 2015

### **VIA EXPRESS MAIL**

Rosemary Chiavetta, Secretary
Pennsylvania Public Utility Commission
Commonwealth Keystone Building
2<sup>nd</sup> Floor, 1 North
400 North Street
Harrisburg, PA 17120

# RECEIVED

JUN - 2 2015

PA PUBLIC UTILITY COMMISSION SECRETARY'S BUREAU

Re: Philadelphia Gas Works Annual Resource Planning Report

Dear Secretary Chiavetta:

Enclosed for filing is Philadelphia Gas Works Annual Resource Planning Report, Forms 3 to 9 (one original and one CD)

Please contact me if you have any questions regarding this filing.

Respectfully Submitted

Michael P. Decktor, Esq.

**Enclosures** 

cc: Calvin Birge, Conservation, Economics, and Energy Planning (w/enc.)

# PHILADELPHIA GAS WORKS ANNUAL RESOURCE PLANNING REPORT JUNE 2015

One original (and one CD) of Forms 3, 4A, 4b, 5, 6, 7, 8 and 9 are being submitted with the current filing in order to meet the requirements set forth in 52 Pa.Code §59.81 and §59.82.

Forms 1A, 1B, 2A, 2B, 2C along with a general discussion of the methodologies, data sources, and assumptions were already filed in the Company's February filing.

Questions concerning the ARPR may be directed to Mr. Kenneth Dybalski, Director – Gas Planning & Rates – (215) 684-6317. The following individuals are available to answer questions concerning specific forms:

- Forms 1, 2, 3, 4 and 6 Ms. Maria Hogan at (215) 684-6618
- Forms 5, 7, 8 and 9 Mr. Elliott Gold at (215) 684-6478

The following indicates the filing dates for the items listed:

### February 2015 (Filing Date – February 28, 2015)

Forms IRP Gas 1A/1B	Annual and Peak Day Energy Demand
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Forms IRP-Gas 2A/2B/2C Ant	mual and Peak Day Energy	Resources, and	transmission and
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storage contracts

#### Other Data:

Section I	PGW's Overall Approach To Integrated Resource Planning	
Section II	Supply Forecasting Methodology and Assumptions	RECEIVED
Section III	Demand Forecasting Methodology & Assumptions	
Section IV	Peak Day Forecasting Methodology and Assumptions	
Section V	PGW Corporate Modeling System	IIIN - 9 2015

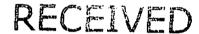
### **June 2014** (Filing Date – June 2, 2015)

PA PUBLIC UTILITY COMMISSION SECRETARY'S BUREAU

Form IRP-Gas 3	Historical, Current and Forecast Number Of Customers
Forms IRP-Gas 4A/4B	Annual and Peak Day Energy Supply and Demand
Form IRP-Gas 5	Energy Conservation Report-Program Description
Form IRP-Gas 6	Energy Users
Form IRP-Gas 7	Conservation and Load Management Program Summary
Form IRP-Gas 8	Conservation and Load Management Program Cost Benefit Analysis Inputs
Form IRP-Gas 9	Conservation and Load Management Program Cost Benefit Analysis Results

## BEFORE THE PENNSYLVANIA PUBLIC UTILITY COMMISSION

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



JUN - 2 2015

PA PUBLIC UTILITY COMMISSION SECRETARY'S BUREAU

# ANNUAL RESOURCE PLANNING REPORT JUNE 2015 Forms 3 to 9

Information Submitted in Compliance with and Pursuant to Title 52 Pennsylvania Code Section 59.81 and 59.82

## Section 59.81 Forms IRP-Gas 3 - Historical, Current and Forecast Number of Customers

Provide the number of year end customers displayed by component parts.

## FORM-IRP-GAS-3: NUMBER OF CUSTOMERS (1) REPORTING UTILUTY: PHILADELPHIA GAS WORKS

F		Historica	l Data	Current Year	T	hree Year Forcas	t
	Index Year	-2	-1	0	1	2	3
	Fiscal Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Firm Customers						<del></del> -	<del>-</del>
Retail Residential		472,066	471,706	471,043	465,854	463,004	460,166
Retail Commercial		23,116	22,808	22,715	22,724	22,864	23,036
Retail Industrial		580	564	555	522	512	503
Other			-	_	-	_	_
Subtotal Sales Service		495,761	495,078	494,313	489,100	486,380	483,705
Electric Power Generation		0	0	0	0	0	0
Interruptible Customers		0	7	12.	12	12	12
Transportation Service (2)		3169	3505	3567	3,853	4,115	4,346
CUSTOMER TOTAL		498,930	498,590	497,892	492,964	490,507	488,063
Increase ( Decrease)		N/A	(341)	(697)	(4,928)	(2,457)	(2,444)
Percent Change (%)		N/A	-0.1%	-0.1%	-1.0%		

<sup>(1)</sup> Customer Count is based on the average number of billings over the course of the year.
(2) The increase in Transportation customers is due to customers switching to transportation.

Section 59.81 Forms IRP-Gas 4A and 4B - Annual and Peak Day Energy Supply and Demand

# FORM-IRP-GAS-4A: ANNUAL SUPPLY AND REQUIREMENTS SUMMARY REPORTING UTILITY: PHILADELPHIA GAS WORKS (Volumes in MMcf)

	Historic	cal Data	Current Year	Three Year Forcast			
Index Year		-1	0	1	2	3	
Actual Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	
Gas Supply:							
Supply Contracts	47,432	49,449	49,961	49,762	49,594	49,603	
Storage Withdrawals	11,421	12,872	8,071	13, <del>4</del> 61	13,411	13,677	
LNG	1,538	3,210	1,956	1,924	1,766	1,782	
Exchanges with Other LDCs	<u> </u>			•	-	-	
Subtotal Gas Supply	60,391	65,531	59,988	65,147	64,771	65,061	
Transportation Deliveries	27,144	29,000	29,982	31,307	32,040	32,796	
TOTAL GAS SUPPLY	87,534	94,531	89,970	96,455	96,811	97,858	
Requirements:	-						
Firm Requirements	46,630	49,900 <sup>†</sup>	47,059	47,928	47,854	47,832	
Liquefaction	1,790	1,790	2,469	2,450	2,417	2,414	
Interruptible Requirements	972	1,110	999	831	668	668	
Storage Injections	10,999	12,731	9,460	13,938	13,833	14,148	
Sales to other LDC's			·				
Subtotal Firm & Interruptible	60,391	65,531	59,988	65,147	64,771	65,061	
Transportation	27,144	29,000	29,982	31,307	32,040	32,796	
Load Reductions	L						
TOTAL GAS REQUIREMENTS	87,534	94,531	89,970	96,455	96,811	97,857	
Surplus (Deficiency)	0	0	0	(0)	0	0	

# FORM-IRP-GAS-4B: PEAK DAY SUPPLY AND REQUIREMENTS SUMMARY (1) REPORTING UTILITY: PHILADELPHIA GAS WORKS (Volumes in MMcf)

	Historio	cal Data	Current Year	Three Year Forcast			
Index Year	-2	-1	0	1	2	3	
Actual Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	
Gas Supply:			,				
Supply Contracts	166	190	281	211	261	210	
Storage Withdraws	196	122	159	228	178	228	
LNG	88	187	157	198	198	199	
Subtotal Gas Supply	450	499	597	638	637	638	
Transportation	137	140	18	20	21	21	
TOTAL GAS SUPPLY	588	640	615	658	658	659	
Requirements:					-		
Firm Requirements <sup>(2)</sup>	450	496	552	590	590	590	
Interruptible Requirements	1	4	3	4	2	2	
Storage & LNG Fuels			14	13	13	13	
Subtotal Firm & Interruptible	450	499	569	607	605	605	
Transportation	137	140	46	52	53	54	
Load Reductions	-	-	-	-	-		
TOTAL GAS REQUIREMENTS	588	640	615	658	658	659	
Surplus (Deficiency)	0	0,	0	Ö			

Peak Day for the actual/estimated year is forecasted at a 5 degree temperature. For the fully forecasted years, the Peak Day is based on a 2 degree temperature.

<sup>(2)</sup> Firm requirements for the forecast years include plant use.

## Section 59.82 Forms IRP-Gas 5 - Energy Conservation Report - Program Description

#### FORM-IRP-GAS-5 PROGRAM DESCRIPTION

Company: Philadelphia Gas Works (PGW)

Program: Enhanced Low-Income Retrofit Program (ELIRP)

Existing [X] Proposed [ ]

Contact Person: Elliott Gold

(215) 684-6478

Objective: To reduce energy usage, therefore, making bills more affordable for low-income

customers whose usage is average or above average and who are participants in the

Customer Responsibility Program.

#### Details of Activity and Implementation Schedule:

Eligible customers are targeted for program participation. For each participating household, PGW's contractors will perform an energy diagnostic audit, energy education, and conservation treatments such as home repairs, programmable thermostat, insulation, etc.

Actual and/or Anticipated Results:

		1	Energy Savings (4	·)	
Year	Peak Load Reduction Mcf	Electric Mwh	Gas Mcf	Oil Gallons	Other Results
2004 (1)			16		2,985 Homes w/ Treatment
2005 (1)		-	14		2,721 Homes w/ Treatment
2006 (2)			13		2,621 Homes w/ Treatment
2007 (2)			17		1,685 Homes w/ Treatment
2008 (2)			15		1,764 Homes w/Treatment
2009 (2)			13		926 Homes w/Treatment
2010 (2)			13		952 Homes w/Treatment
2011 (2)			25		1,634 Homes w/Treatment
2012 (2)			35		2,158 Homes w/Treatment
2013 (2)		-	19		2,395 Homes w/ Treatment

Monetary and Personnel Resources:

	Categorized program Expenses						
Year	Personnel Est.	Outside Services	Admin.	Total			
	Hrs. (3)		(PGW Internal)				
2004 (1)	32,835	\$2,008,697	\$50,000	\$2,058,697			
2005 (1)	29,931	\$2,014,086	\$50,000	\$2,064,086			
2006 (1)	28,831	\$2,199,912	\$60,000	\$2,259,912			
2007 (1)	18,535	\$1,522,950	\$50,000	\$1,572,950			
2008 (1)	19,404	\$2,449,851	\$50,000	\$2,499,851			
2009(1)	10,186	\$2,035,985	\$50,000	\$2,085,985			
2010(1)	10,472	\$2,611,838	\$50,000	\$2,661,838			
2011(1)	17,974	\$2,191,948	\$54,382	\$2,246,330			
2012 (1)	23,798	\$4,599,186	\$635,667	\$5,234,853			
2013 (1)	26,345	\$7,032,750	\$1,021,654	\$8,054,404			

- (1) Actual
- (2) Actual number of participants, actual expenditure, estimated energy savings
- (3) Personnel hours were estimated by multiplying the number of homes by 11, the average number of hours spent per home.
- (4) Average energy savings per treated home.

## Philadelphia Gas Works Sheet 1 of 1

Section 59.82 Forms IRP-Gas 6 - Energy Users

# FORM-IRP-GAS-6 ENERGY USERS COMPANY: PHILADELPHIA GAS WORKS

### Fiscal Year Ending August 31, 2014

	Number of <u>Customers</u>	Sales ( <u>Mcf)</u>	
Firm:			
Residential:			
Heating	447,092	38,635,020	
Non-heating	24,614	529,010	
Commercial	22,808	8,867,441	
Industrial	564	501,732	
Sub-total Firm	495,078	48,533,203	
Interruptible			
Commercial, Industrial, & Cogen	12	1,096,381	
Total Gas Sold	495,090	49,629,584	
Unbilled Adjustment	-	95,656	
Transportation	3,505	29,357,904	
Utility Use		350,974	
Total	498,595	79,434,118	

## Philadelphia Gas Works Sheet 1 of 1

## Section 59.82 Forms IRP-Gas 7 – Program Summary

### FORM-IRP-GAS-7 PROGRAM SUMMARY

Company: Philadelphia Gas Works (PGW)

	– Peak Load			Categoriz	ed Program	<u>Expenses</u>
Program Name	Reduction (Mcf)	Energy Use Change (Mcf)	Personnel Est. Hrs (3)	Outside Services	Adm.	Total
Conservation Works Program (CWP) - 2002 (1)	NA	13	34,980	\$1,922,540	\$60,000	\$1,982,540
Conservation Works Program (CWP) - 2003 (1)	NA	13		\$1,975,962	\$60,000	\$2,035,962
Conservation Works Program (CWP) - 2004 (1)	NA	16		\$2,008,697	\$50,000	\$2,058,697
Conservation Works Program (CWP) - 2005 (1)	NA	14	·	\$2,014,086	\$50,000	\$2,064,086
Conservation Works Program (CWP) - 2006 (1)	NA	13	· ·	\$2,199,912	\$60,000	\$2,259,912
Conservation Works Program (CWP) - 2007 (1)	NA	17	*	\$1,522,950	\$50,000	\$1,572,950
Conservation Works Program (CWP) - 2008 (1)	NA	15	•	\$2,449,851	\$50,000	\$2,499,851
Conservation Works Program (CWP) - 2009 (1)	NA	13		\$2,035,985	\$50,000	\$2,085,985
Conservation Works Program (CWP) - 2010 (1)	NA	13		\$2,611,838	\$50,000	\$2,661,838
Enhanced Low-Income Retrofit Program (ELIRP) - 2011 (1)	NA	25	· ·	\$2,191,948	\$54,382	\$2,246,330
Enhanced Low-Income Retrofit Program (ELIRP) - 2012 (1)	NA	35	23,798	\$4,599,186	\$635,667	\$5,234,853
Enhanced Low-Income Retrofit Program (ELIRP) - 2013 (1)	NA	19	26,345	\$7,032,750	\$1,021,654	\$8,054,404

<sup>(1)</sup> Actual

<sup>(2)</sup> Actual figures except for Energy Savings
(3) Personnel hours were estimated by multiplying the number of homes by 11, the average number of hours spent per home

Section 59.82 Forms IRP-Gas 8 - Conservation and Load Management Program Cost

Benefit Analysis Inputs

Company Name: FORM-IRP-GAS-8

Philadelphia Gas Works (PGW) Cost-Benefit Analysis

PROGRAM:

LIURP

t	Year	Energy Savings (E) Mcf	Average Energy Cost (ACE) \$ per Mcf	Avoided Energy Cost (MCE) \$ per Mcf	Participant Demand Savings (D) Mcf	Utility Capacity Savings (G) Mcf	Average Demand Costs (ACD) \$ per Mcf	Avoided Demand Costs (MCD) \$ per Mcf	Participant Costs (PC)
1	2013	46223.5	18.9957	10.3637	N/A	N/A	N/A		0
2	2014	46223.5	19.6082	10.9762	N/A	N/A	N/A		Ō
3	2015	46223.5	20.3450	11.7130	N/A	N/A	N/A		Ō
4	2016	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ö
5	2017	46223.5	20.0697	11.4377	N/A	N/A	N/A		0
6	2018	46223.5	20.0697	11.4377	N/A	N/A	N/A		Õ
7	2019	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ô
8	2020	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ö
9	2021	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ö
10	2022	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ö
11	2023	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ô
12	2024	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ô
13	2025	46223.5	20.0697	11.4377	N/A	N/A	N/A		Õ
14	2026	46223.5	20.0697	11.4377	N/A	N/A	N/A		o o
15	2027	46223.5	20.0697	11.4377	N/A	N/A	N/A		0
16	2028	46223.5	20.0697	11.4377	N/A	N/A	N/A		ñ
17	2029	46223.5	20.0697	11.4377	N/A	N/A	N/A		0
18	2030	46223.5	20.0697	11.4377	N/A	N/A	N/A		ñ
19	2031	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ö
20	2032	46223.5	20.0697	11.4377	N/A	N/A	N/A		Ô
21	2033	0.0	20.0697	11.4377	N/A	N/A	N/A		Ô
22	2034	0.0	20.0697	11.4377	N/A	N/A	N/A		ő
23	2035	0.0	20.0697	11.4377	N/A	N/A	N/A		0
24	2036	0.0	20.0697	11.4377	N/A	N/A	N/A		0
25	2037	0.0	20.0697	11.4377	N/A	N/A	N/A		0

Company Name: FORM-IRP-GAS-8 Philadelphia Gas Works (PGW)

Cost-Benefit Analysis

PROGRAM: LIURP

		Incentive					iscount Rates					
					•		Non-		4		Sales	
t	Year	Cost (I) \$				Participant (d) %	Participant (d) %	Utility (1) (d) %	Escalation Rate (e) %	System Sales (S) Mcf	Ratio (f) %	
1	2013	\$	<del>-</del> -	\$ 8.0	054,404.00	5.9	5.9	5.9	0	51,958,828	0.007352	
2	2014	\$	_	\$		5.9	5.9	5.9	Ö	51,950,950		
3	2015	\$	_	Š	_	5.9	5.9	5.9	0	51,960,120	0.007353	
4	2016	\$	_	Š	-	5.9	5.9	5.9	0	52,073,159	0.007332	
5	2017	S	_	\$	_	5.9	5.9	5.9	0	52,073,159	0.007336	
6	2018	\$	-	\$	_	5.9	5.9	5.9	0	52,073,159		
7	2019	\$	-	Š	_	5.9	5.9	5.9	0	52,073,159	0.007336	
8	2020	\$	_	Š	-	5.9	5.9	5.9	0	52,073,159	0.007336	
9	2021	\$	_	\$	_	5.9	5.9	5.9	0	52,073,159	0.007336	
10	2022	\$	-	Š	_	5.9	5.9	5.9	0	52,073,159	0.007336	
11	2023	\$	-	\$	_	5.9	5.9	5.9	0	52,073,159		
12	2024	\$	-	Š	-	5.9	5.9	5.9	0	52,073,159	0.007336	
13	2025	\$	_	\$	_	5.9	5.9	5.9	0	52,073,159	0.007336	
14	2026	\$	-	\$	-	5.9	5.9	5.9	0	52,073,159	0.007336	
15	2027	\$	-	\$	-	5.9	5.9	5.9	0	52,073,159		
16	2028	\$	_	\$	-	5.9	5.9	5.9	Ô	52,073,159	0.007336	
17	2029	\$	_	\$	_	5.9	5.9	5.9	0	52,073,159	0.007336	
18	2030	S	-	Š	_	5.9	5.9	5.9	0	52,073,159	0.007336	
19	2031	\$	-	Š	_	5.9	5.9	5.9	0	52,073,159		
20	2032	\$	-	Š	_	5.9	5.9	5.9	0	52,073,159	0.007336	
21	2033	\$	_	\$	_	5.9	5.9	5.9	0	52,073,159	0.007336	
22	2034	\$	_	\$	_	5.9	5.9	5.9	0	52,073,159		
23	2035	Š	-	\$	_	5.9	5.9	5.9	0	52,073,159	0.008224	
24	2036	Š	_	\$	_	5.9	5.9	5.9	0	, .		
25	2037	\$	-	\$	_	5.9	5.9	5.9	0	52,073,159 52,073,159	0.008224 0.008224	

<sup>(1)</sup> The Participant, Non-Participant and Utility discount rates are based on PGW's long-term debt and AFUDC (Allowance for Funds Used During Construction).

Section 59.82 Forms IRP-Gas 9 - Conservation and Load Management Program Cost-Benefit Analysis Results

Company Name: FORM-IRP-GAS-9

Philadelphia Gas Works (PGW) Cost-Benefit Analysis

PROGRAM:

LIURP

Period	of Analysis						Mariamant				
Beginning Year	Ending Year	Total Utility Benefits (Bu) \$		otal Utility Costs (Cu) \$	Reducti	enue on Cost Cr)	Participant Revenue Requirement (Rp) \$	Tota	al participant Benefits (Bp) \$	Tot	tal Participant Costs (Cp) \$
2013	2037	\$ 6,415,8	836 \$	8,054,404	\$ 1 <sup>-</sup>	1,301,954	\$ 83,527	\$	11,301,954	\$	83,527

		N	ET F	RESENT VALU	ΙE			E	BENEFIT	COST RAT	Ε		<u>.                                      </u>
Discounted Payback	L	ipant (NPVp)		Non-Part (NPVnp)	Utility	(NPVu)	l	Participant (BCRp)	No	n-Part		Utility (BCRu)	e Impact Non- ! Part (RIMnp)
Period Yrs.		\$	_	\$	_	\$		\$	(BCRnp	) \$		<u> </u>	\$/Mcf
25	\$	11,218,427	\$	(12,845,383)	s	(1,638,568)	\$	135.31	\$	0.33	S.	0.80	\$ 0.16



#### PHILADELPHIA GAS WORKS

800 West Montgomery Avenue • Philadelphia, PA 19122

#### **CERTIFICATE OF SERVICE**

I hereby certify that I have this day served a true copy of the foregoing document upon the participants listed below in accordance with the requirements of § 1.54 (relating to service by a participant).

### VIA FIRST CLASS MAIL

Aron Beatty, Esq.
Office of Consumer Advocate
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300 North 2<sup>nd</sup> Street
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<a href="mailto:swebb@pa.gov">swebb@pa.gov</a>

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RECEIVED

JUN - 2 2015

PA PUBLIC UTILITY COMMISSION SECRETARY'S BUREAU

Michael P. Decktor, Esquire

Date: June 2, 2015

•	! ! <b>뿐</b>	SPH1
00200	Express US Airbill Fredhing Gold 1 1413 4 3 6 6	6m. 0215 Residents Gopy
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- € 1 <b>®</b> 88	COMPANY PHILADELPHIA GAS WORKS	FedEx Priority Overnight Next business morning: "Frieds shipments will be delivered on Monday unless SATURDAY Delivery is selected."  FedEx 2Day Second business altermoon. "Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected."
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1.800	City PHILADELPHIA State PA ZIP 19132-3899	5 Packaging *Declared yahas Hinti 5500
ğÇ	2 Your Internal Billing Reference	5 Packaging * Oseclamed various limit szon  V FodEx Envelope*  FodEx Pak*  FedEx FodEx Tube  Other Sequence  FodEx
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1,800	Name Wassian Churchy Street at Phone	6 Special Handling and Delivery Signature Options  SATURDAY Dolivory NOT evertlable for FodEx Standard Overnight, FodEx 20ey A.M., or FodEx Express Saver
• com	Company PA-PUC.	
• • fedex.com	Address \ We central deliver to P0, boxes or P0, 2IP codes.	NO Signature Required  Prockage may be latewhear  Prockage may be latewhear  Someone at incipients editions, a signature for delivery, for address, someone at incipients editions, a signature for delivery. For applications a signature for delivery, for may sign for delivery, For applications as the shipmont contain dangerous goods?  Does this shipmont contain dangerous goods?  One bax must be checked.  Yos
• -	Address  Use this line for the MOLD location eddress or for continuation of your shipping address  HOLD Saturday feets because the same of the continuation of your shipping address  Out this line for the MOLD location eddress or for continuation of your shipping address	No. As per attached Shipper's Declaration Indirection Cargo Aircraft Only  Dangerous goods including dry ice i carron to be shipped in FadEs per keging Cargo Aircraft Only  The Powment Bill for
	21 7115	7 Payment Bill to:    County
	City / 1/37/ State 1/4 ZIP / 1/40	Sender     Section   Recipient   Third Party   Credit Card   Cash/Check
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	8029 9475 4160	Our hability is limited to USS100 unless you doclars a higher value. See the current FodEx Sorvice Guida for datalis.
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