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April 16, 2010

BY HAND DELIVERY
Ms. Ann Cole, Commission Clerk
Office of Commission Clerk
Room 110, Easley Building
Florida Public Service Commission
2540 Shumard Oak Blvd.
Tallahassee, Florida 32399-0850

Dear Ms. Cole:

Enclosed for filing on behalf of Associated Gas Distributors of Florida are an original and seven copies of the Petition of Associated Gas Distributors of Florida for Approval of Natural Gas Residential Energy Conservation Programs.

Please indicate receipt of these documents by stamping the enclosed extra copy of this letter "filed and returned the same to me.

Thank you for your assistance with this filing.

Sincerely yours,

Norman H. Horton, Jr.

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RAD 5
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ADM ____
OPC 1
CLK ____

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Enclosures
cc: Mr. Stuart Shoaf

DOCUMENT NUMBER-DATE
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FPSC-COMMISSION CLERK

Regional Center Office Park / 2618 Centennial Place / Tallahassee, Florida 32308
Mailing Address: P.O. Box 15579 / Tallahassee, Florida 32317
Main Telephone: (850) 222-0720 / *Fax:* (850) 224-4359

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

In re: Petition for Approval of Natural Gas Residential Energy Conservation Programs	DOCKET No. _____ Filed: April 16, 2010

PETITION OF ASSOCIATED GAS DISTRIBUTORS OF FLORIDA FOR APPROVAL OF NATURAL GAS RESIDENTIAL ENERGY CONSERVATION PROGRAMS

Associated Gas Distributors of Florida ("Petitioner" or "AGDF"), by and through its undersigned counsel petitions the Florida Public Service Commission ("Commission") on behalf of its members for approval of modifications to the existing cash allowance amounts for certain residential gas energy conservation programs, and and in support of its petition states:

1. The exact name and address of the principal office of the Petitioner is as follows:

   Associated Gas Distributors of Florida
   P.O. Box 11026
   Tallahassee, Florida 32302

2. Notices and communications with respect to this petition and docket should be addressed to the following:

   Norman H. Horton, Jr.
   Messer, Caparello & Self, P. A.
   Post Office Box 15579
   Tallahassee, FL 32317
   (850)222-0720
   (850)222-4359 fax
   Attorneys for AGDF

   Stuart Shoaf, President
   Associated Gas Distributors of Florida
   c/o St. Joe Natural Gas Company, Inc.
   P.O. Box 549
   Port St. Joe, Florida 32456

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02965 APR 16 ⊆
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3. AGDF is a trade association representing the following investor-owned natural gas utilities which are subject to the jurisdiction of the Florida Public Service Commission ("FPSC") under Chapter 366, F.S.: Florida City Gas ("City Gas"), Florida Division of Chesapeake Utilities Company ("Chesapeake"), Florida Public Utilities Company ("FPUC"), Indiantown Gas Company ("Indiantown"), Peoples Gas System ("Peoples Gas"), Sebring Gas System ("Sebring") and St. Joe Natural Gas Company ("St. Joe"). These member companies are all of the investor owned natural gas Local Distribution Companies (LDCs) subject to the jurisdiction of the FPSC.

4. AGDF was originally formed as a Florida Corporation Not For Profit in 1985 to represent the interests of its members before the Federal Energy Regulatory Authority (FERC) during Florida Gas Transmission rate and open access proceedings. Subsequently, AGDF has participated in numerous rate case and other pipeline proceedings at the FERC, conducted research on the gas quality and pipeline integrity impacts of adding LNG to transmission pipeline gas streams, and at the state level has played an active role on behalf of its members in the Florida Commission's gas unbundling proceedings, developed the "Get Gas Florida" joint state-wide advertising campaign, and participated in numerous other regulatory, research and business activities on behalf of its members.

5. The purpose of this and subsequent petitions is to seek approval of modifications to the energy conservation programs of each LDC either through addition of programs or modification of existing programs such that when this process is complete, the programs of each company will be similar and the rebates

available through each company will be similar. In this regard, this is the second petition filed by AGDF for its member companies. In Docket No. 090122-EG, AGDF requested modification of the energy conservation programs for the member companies with adoption of a Conservation Demonstration and Development Program ("CDD") other programs were initially requested but withdrawn. In Order No. PSC-10-0013-PAA-EG issued February 25, 2010, the Commission approved the CDD program as requested for each of the member LDCs.

6. As was noted in the earlier petition, having common programs and incentives statewide would enable AGDF to expand and improve the conservation related Get Gas Florida advertising and consumer education activities conducted on behalf of the LDCs. Each of the member LDCs have conservation programs, but there may be differences in the description or allowances in the case of similar programs, and one, or more, of the members may have a program that the others do not. The goal of the members is to have common core residential and commercial programs and allowance amounts for each member, in part to facilitate the conservation related advertising conducted through the Get Gas Florida campaign on behalf of AGDF members. This requires modification of one or more programs for each member and to aid the process, AGDF will file a series of petitions that will result in the members having common core programs. The Energy Conservation Cost Recovery (ECCR) factors for each LDC would continue to be established based on individual company calculations in the annual Commission docket established for that purpose. The ECCR factor

determination would be made consistent with the process and schedule in that docket and nothing in this petition is intended to affect the currently approved factors for the individual companies.

7. This petition is being filed by AGDF on behalf of all of its members, each of whom has standing to bring a similar petition in their own right. AGDF has an interest in this petition as well because of the past representation of the LDCs as described and relationship of the energy programs to AGDF sponsored education and marketing efforts for the member LDCs. Standing for AGDF to file this petition is therefore appropriate pursuant to Florida Home Builders Association vs. Department of Labor and Security, 412 So.2d 351 (Fla. 1982), and Farm Worker Rights Organization, Inc. v. Dept. of Health and Rehabilitative Services, 417 So.2d 753, (1st DCA, 1982). AGDF would also note that the instant petition replaces seven (7) separate petitions and facilitates the review and decision process required by staff and the Commission thereby contributing to administrative economies. The Commission has frequently consolidated dockets involving multiple companies when the issues and objectives are similar and when administrative efficiencies are served and it would be within the authority and appropriate for the Commission to accept and process this petition from AGDF.

BACKGROUND

8. Each of the state's investor-owned natural gas LDCs currently administer Commission approved conservation programs and participate in the Energy Conservation Cost Recovery process as provided in Commission Rule 25-

17.015, F.A.C. All AGDF member LDCs offer residential conservation programs. Certain LDCs also offer non-residential programs for businesses and industrial customers.

9. The principal intent of the current gas conservation programs is to increase the direct end-use of efficient natural gas appliances and equipment in Florida buildings. Gas conservation programs are supportive of the finding by the Legislature expressed in the Florida Energy Efficiency and Conservation Act (FEECA) that, "[r]eduction in, and control of, the growth rates of electric consumption and of weather-sensitive peak demand are of particular importance." (sec. 366.81, F.S.). In addition, gas programs play an important role in meeting FEECA's objective of, "...increasing the overall efficiency and cost effectiveness of ... natural gas production and use." (sec. 366.81, F.S.). The direct use of natural gas in residences and businesses contributes to achieving FEECA conservation objectives in three important ways, i) natural gas appliances and equipment displace electricity consumption and demand at the site of end-use and, ii) given the energy lost in the generation and transmission of electricity and the significant use of natural gas for electricity generation in Florida, increasing the direct end-use of gas by consumers can ultimately reduce the total quantities of natural gas used in Florida, and iii) increasing the installation of higher efficiency gas appliances conserves natural gas resources. A 2008 study conducted for the American Gas Foundation by Black and Veatch Engineering quantified the national impact of the direct use of natural gas on energy consumption. Black and Veatch found that if, by the year 2030, six-percent (6%) of U.S. residential and commercial

energy requirements shifted from electricity to natural gas would result in an energy savings of 1.25 to 2.00 quadrillion Btus, which would equal enough gas to serve all of Florida's requirements for two years. The annual Commission Report, *Facts and Figures of the Florida Utility Industry, March 2008*, indicated that by 2016 Florida will rely on natural gas for 45% of its electric generation fuel. The updated March 2009 version of the report increases natural gas generation fuel to 54.35% by 2017. The direct use market penetration of natural gas is low in Florida (approximately 8% of Florida residences use natural gas) compared to most states (the national average is approximately 50% of households according to 2007 data from the Energy Information Administration and US Census). The opportunity to achieve substantive energy savings by increasing the direct use of gas by Florida consumers may, on a relative basis, exceed national estimates.

10. From the adoption of FEECA in the early 1980's until the housing market crash in 2006, Florida gas utilities focused most of their attention on the new residential construction market. Given the magnitude of Florida's housing construction market over the past thirty years it made sense to concentrate the limited gas conservation resources where they could achieve the greatest result. The Commission approved conservation programs and related advertising activities were instrumental in providing homebuilders a fuel alternative that was good for consumers and the environment. However, the current recession has reduced Florida housing starts and population in-migration to the lowest levels in decades. It has become increasingly obvious that the new construction market is several years from recovery. The Fishkind and Associates housing start forecast

referenced above projects total Florida starts at well under 75,000 through 2013, roughly 30% of the starts in 2005. In 2007, the gas industry began a concerted effort to reorient its consumer education and marketing programs toward the existing appliance conversion market. Additional resources were also devoted to the retention of natural gas as the selected fuel when consumers replace an appliance at the end of the appliance's service life.

11. Increasing the direct end-use of natural gas through the appliance replacement incentives offered in the gas conservation programs reduces consumption and demand on the electric grid. The Florida gas industry has estimated that state-wide over 1 million existing residences are located adjacent to a gas main, but do not use gas. The conversion of these residences to gas represents a significant opportunity to meet FEECA goals, reduce carbon emissions and optimize the use of the embedded investment in the gas mains to the benefit of ratepayers. The gas retention programs mitigate electric load growth as well as supporting the general conservation of natural gas resources by encouraging existing gas consumers to replace old inefficient gas appliances with new highly-efficient gas appliances, such as tankless water heaters. The retention allowances also help an LDC avoid the cost of meter removal and, ultimately, the cost of cutting and capping service lines as is required by Commission Rule 25-12.045, F.A.C., Inactive Gas Service Lines. If a consumer replaces gas appliances with electricity, it not only works against the objectives of FEECA, but may also be a factor in future rate increases for gas ratepayers.

12. FEECA, and the utility conservation programs it supports, is one of the primary tools for implementing energy policy in Florida. It appears evident that FEECA's objectives are intrinsically aligned with the climate change agenda outlined by the Governor and Legislature. The intent of FEECA (sec. 366.81, F.S) is to promote, "... the most efficient and cost-effective demand-side renewable energy systems and conservation systems in order to protect the health, prosperity and general welfare of the state and its citizens." HB 7135 established the Florida Energy and Climate Commission (FECC) and the legislature specifically included the FECC as a party to the Commission's FEECA goal setting proceedings (sec. 366.82 (5). Section 366.82 (3) (d) F.S., requires the Commission to consider, "The costs imposed by state and federal regulations on the emission of greenhouse gases."

13. Natural gas conservation programs make a substantive contribution to achieving Florida's carbon reduction and climate protection goals. The displacement of electric appliances with gas appliances and the efficiency upgrade of older existing gas appliances reduce both source-based electric generation carbon emissions and site-based gas appliance emissions. The Black and Veatch Engineering study referenced above found that millions of tons of CO_2 emissions would be reduced by a six-percent shift of residential and commercial loads from electricity to natural gas by 2030. The reduction of greenhouse gas emissions through actions by power generators, energy efficiency improvements in Florida buildings and the increased use of renewable energy resources has been mandated by both the Governor in Executive Order (07-127) and subsequently by the 2008 Legislature with the passage of the HB 7135. In addition to

establishing specific emission reduction targets for electric generators and the transportation sector, the Legislature mandated a 50% increase in the stringency of the Florida Energy Code for Building Construction over the next decade. These more rigorous building efficiency standards were directly linked to the state's climate protection policies. Most economic forecasts indicate that the population growth that drives housing production in Florida will slowly recover over the next several years, albeit at levels much reduced from the peak years of the mid-2000's. As the housing market returns, Florida's new construction gas conservation programs can help residential builders meet the emerging, more efficient building code standards. Perhaps of greater overall impact is the opportunity to retrofit the millions of existing older buildings in Florida. A June 2007 study by the American Council for an Energy- Efficient Economy (ACEEE), with contributions from the Florida Solar Energy Center, entitled, *Potential for Energy Efficiency and Renewable Energy to Meet Florida's Growing Energy Demand,* outlined a number of Florida specific building and appliance related utility sponsored efficiency programs that could result in demand savings of over 5,800 MW by 2023. Natural gas can play a significant role in meeting Florida's electric demand savings objectives. The gas conservation programs authorized by the Commission help achieve the energy conservation, electric load growth mitigation and carbon emission reduction goals set by state policymakers.

Prior Commission Authorization of
Uniform Residential Gas Conservation Programs

14. Beginning in September 2006 and continuing through 2007, each investor-owned LDC separately petitioned for and received Commission approval to modify their existing residential conservation programs, or in the case of Indiantown Gas Company and Sebring Gas System, adopt new programs. As a result of these filings, the Commission approved uniform allowance amounts for each of the LDC's most active residential programs: Residential New Construction Program; Residential Appliance Replacement Program and Residential Appliance Retention Program. Each of the above programs offers allowances to residential consumers for the installation of energy efficient water heating systems (both storage tank and tankless models), space heating systems, clothes drying and cooking appliances. The current allowance amounts by appliance type for each program are displayed in paragraph 24 of this petition.

15. The Residential New Construction Program provides cash allowances to developers, builders or consumers constructing single, manufactured or multi-family residences which include certain natural gas appliances. Allowances are paid upon service activation for the installation of the applicable appliances. The program allowances are designed to assist in defraying the cost of interior gas piping, venting, appliance installation and other costs associated with residential gas service. The overall cost benefit of selecting natural gas is positive for consumers. However, homebuilders are generally more influenced by initial construction costs than they are with a homeowner's long-term operating and maintenance costs. Providing a cash allowance for gas installations, as this

program has done since its inception, helps mitigate a homebuilder's construction cost concerns and significantly improves the likelihood that efficient, clean-burning natural gas appliances will be provided to Florida homeowners.

16. The Residential Appliance Replacement Program is designed to target the replacement of existing residential electric appliances with natural gas appliances. Allowances are paid to homeowners for the installation of the applicable appliances. The allowances help homeowners cover the conversion costs associated with piping, venting and purchasing natural gas appliances. Conversion of an existing residence is more difficult and costly than a new construction installation. In new construction, for example, the gas piping is installed when the interior wall surfaces are open (before the drywall is installed). Once the wall surfaces are finished the installation of gas piping becomes more challenging and costly. While the economics of gas installations in existing residences are positive for the homeowner in most cases, the increased initial cost is a barrier to selecting a gas option.

17. The appliance retention program is designed to encourage homeowners with existing natural gas appliances to retain natural gas when the existing appliances fail, or are otherwise replaced. Providing incentives for the retention of gas appliances in existing homes helps avoid the electric demand increases that would occur if the gas appliance is converted to electricity. The retention allowances also help the LDC avoid the cost of meter removal and, ultimately, the cost of cutting and capping service lines, as required by Commission rule. When a customer is lost, the typical cost to remove the meter and cut and cap

the service ranges from $350 to $500. Additionally, customer loss ultimately increases rates for the remaining customers as fixed operating costs are spread over a smaller base of customers. The retention program provides cash allowances to existing residential gas customers who replace old or inoperable gas appliances with new energy efficient gas appliances.

18. All gas appliances installed under each of the above residential conservation programs must meet applicable minimum efficiency standards prescribed by the Florida Energy Code or the Department of Energy in 10 CFR Part 430, Energy and Water Conservation Standards and Effective Dates.

19. The current uniform residential gas conservation programs were approved by the Commission for the respective LDCs in the Orders listed below:

LDC	Order No.	Issuance Date
City Gas	PSC-07-0122-PAA-EG	February 12, 2007
Chesapeake	PSC-07-0197-PAA-EG	March 5, 2007
FPUC	PSC-06-0749-PAA-GU	September 5, 2006
Indiantown	PSC-07-0531-TRF-EG	July 20, 2007
Peoples Gas	PSC-06-0816-PAA-EG	October 10, 2006
Sebring	PSC-07-0693-TRF-EG	August 24, 2007
St. Joe	PSC-07-0495-PAA-EG	June 11, 2007

20. The development of the uniform residential gas conservation programs was achieved through a cooperative effort among AGDF member utilities. AGDF members jointly participated in compiling the data necessary to assess the cost benefit of each of the uniform programs. Common data was developed for appliance costs, appliance installation costs, energy usage and other similar data utilized in to determine the cost effectiveness of the applicable programs under Commission Rule 25-17.009, F.A.C. The common data developed by AGDF was

used in the respective LDC cost benefit tests approved by the Commission in the above listed Orders. Several cost categories in the cost benefit tests required data specific to an individual LDC. Facility installation investment, service costs, fuel recovery charges, depreciation rates and base rates were developed for each LDC and used in their respective cost benefit tests.

21. The principal objective of developing uniform residential conservation programs with standardized procedures and allowances was to increase program participation. Prior to the adoption of the current uniform allowance amounts and program requirements, each LDC program operated under different program criteria which contributed to confusion among potential program participants. For example, homebuilders constructing residences in multiple LDC territories were faced with multiple program procedures and allowance amounts. Variability in the allowances between LDCs created problems for homebuilders evaluating the economics of a gas fuel choice. In addition, it was difficult to promote seven different LDC conservation programs through AGDF's cooperative advertising and consumer education initiatives. The development of uniform residential programs has enabled the natural gas industry to deliver a more powerful and cost-effective message through its conservation related consumer education programs. Over the past six years, the AGDF has administered a joint energy conservation advertising and customer education program in accordance with the advertising requirements in Commission Rule 25-17.015(5) F.A.C. The joint advertising effort reduces development costs and enables bulk purchasing discounts that greatly increase the coverage and effectiveness of the

conservation message. The AGDF statewide "Get Gas Florida" campaign is directed at educating the public about the availability of approved energy conservation programs. Prior to the adoption of the uniform residential gas conservation programs "Get Gas Florida" advertising stopped short of promoting specific conservation allowances, since the allowances were approved in different amounts for each LDC. Current AGDF advertising for residential programs highlights the uniform rebate amounts. Consumer visits to the Get Gas Florida web site have significantly increased since the change in advertising format.

REQUESTED RELIEF

22. By this petition, AGDF seeks Commission approval of the following actions applicable to the uniform residential gas conservation programs administered by AGDF member LDCs:

- Authorization to increase the existing cash allowances for tankless water heaters, heating systems and clothes drying and cooking appliances in the Residential Appliance Replacement Program.
- Authorization to increase the existing cash allowances for tankless water heaters and heating systems in the Residential Appliance Retention Program.
- Authorization to increase the existing cash allowances for tankless water heaters, heating systems and cooking appliances in the Residential New Construction Program.

- Authorization to decrease the standard storage water heater allowance amount in the Residential Appliance Replacement Program.
- Authorization to establish a new cash allowance for the installation of Energy Star qualifying storage water heating systems (Energy Star systems have higher efficiency ratings) in each of the residential new construction, appliance replacement and appliance retention programs.
- Authorization to expand the existing Residential Appliance Replacement Program to include a new Service Reactivation allowance to encourage on-main consumers to reactivate gas service at a premise with an existing distribution system service line.

23. It is also important to note that this petition does not seek to amend or modify any existing program not specifically addressed herein. Similarly, for those LDCs that now offer a program that is being proposed for adoption by other LDCs with this petition, the existing program will be modified to be the same as approved for the other LDCs. For example, current Service Reactivation programs offered by City Gas and FPUC would be modified to be the same as that approved by the Commission in this docket.

24. The current authorized and proposed cash allowances by appliance type for each residential program are as follows:

Residential Appliance Replacement Program Cash Allowances

	Current	Proposed
Gas Storage Tank Water Heating	$525	$500
Gas High Efficiency Stg. Tank Water Heater	$525	$550
Gas Tankless Water Heating	$525	$675
Gas Heating	$625	$725
Gas Cooking	$100	$200
Gas Clothes Drying	$100	$150
Gas Service Reactivation		$350

Residential Appliance Retention Program Cash Allowances

	Current	Proposed
Gas Storage Tank Water Heating	$350	$350
Gas High Efficiency Stg. Tank Water Heater	$350	$400
Gas Tankless Water Heating	$450	$550
Gas Heating	$350	$500
Gas Cooking	$100	$100
Gas Clothes Drying	$100	$100

Residential New Construction Program Cash Allowances

	Current	Proposed
Gas Storage Tank Water Heating	$350	$350
Gas High Efficiency Stg. Tank Water Heater	$350	$400
Gas Tankless Water Heating	$450	$550
Gas Heating	$350	$500
Gas Cooking	$100	$150
Gas Clothes Drying	$100	$100

25. There have been significant increases in appliance costs (both gas and electric) since the current allowance levels were approved. Rising energy, material and labor costs have contributed to manufacturing cost increases that are reflected in retail consumer prices. Appliance installation costs have also increased. The cost

benefit tests approved by the Commission to set the allowance levels in each of the current uniform residential conservation programs were based on appliance cost and installation data collected by the AGDF in early late 2005 and early 2006. To complete the cost benefit tests for this filing, AGDF updated the cost data. Cost increases were identified for all residential appliance categories (gas and electric) in each program. As an example, the cost of a builder model gas free-standing range was $449 in the 2006 filing, but has increased to $549 in 2010. The price of a comparable electric range has increased from $449 to $499 over the same period. Installation costs for the ranges have also increased. The gas range installation (including piping) increased from approximately $350 to $559. Electric range installation costs increased from approximately $125 to $275. The installed cost for a gas range has increased by $309 over the four-year period, while the installed electric range costs has increased only $200. Most of the cost increase is related to the installation.

26. It would seem that, given the current economic times, labor costs for installations would have moderated. Until the Florida housing slump began in 2006, the majority of natural gas installations were in new residences. However, with state-wide housing starts falling from over 250,000 in 2005 to under 20,000 in 2010 (Fishkind and Associates, Econocast), the number of gas installations has decreased dramatically. Even during the new construction boom period, gas installations did not represent a significant or standard part of most plumbing and HVAC contractor's work load. The majority of contractors concentrate on electric appliance installations; gas is an option for consumers and builders. As with most

options, the price for gas installations tends be higher than the electric work performed on a more routine basis. The relatively limited number of gas installation jobs along with increases in material costs (pipe, fittings, etc.) have prevented gas appliance installation pricing from falling during the recession. The proposed allowance amounts mitigate a portion of these cost increases and help keep gas appliance installations competitive with alternate fuel options.

27. The proposed allowance increases will help to create additional appliance installation projects. Increasing the number of gas installation projects will not only support achievement of the state's energy conservation objectives, but also improve the chances of retaining skilled gas contractors in Florida. AGDF recognizes that FEECA was not established as a job creation or retention mechanism. However, in Florida's current economic climate, keeping jobs in the state while achieving the broader goal of energy conservation would seem to be an appropriate objective.

28. AGDF representatives interviewed numerous appliance dealers to develop cost data for this filing. Over the course of those interviews the dealers consistently indicated a shift in consumer buying habits, attributed to the current economic recession. Three fundamental appliance purchase trends were identified. First, consumers are more reluctant than usual to commit tight resources for the replacement of a working appliance and are delaying the replacement of existing appliances until the unit fails. The increases in appliance costs described above also contribute to extending the service life of existing appliances. Older appliances in general are significantly less energy efficient than the new models

available today. A standard ten-year old gas storage tank water heater would have had an original EF rating of .48 in compliance with NAECA. That EF rating would have declined as the unit aged. A new Energy Star gas storage water heater in today's market would have an EF rating of .63 or greater, representing an efficiency improvement of approximately 30%. Second, consumers are more first-cost conscious. Selecting natural gas is a good life-cycle economic decision as evidenced by the positive Participants Tests results included in this filing. Selecting an appliance with a higher efficiency rating, regardless of fuel type, is also generally a rational economic decision. However, the higher initial costs for gas appliance installations compared to electric appliances can deter consumers from installing gas. The higher first-cost of upgrading to a more efficient appliance is also less appealing. Many consumers are opting for less expensive and less efficient products. Third, the availability of an appliance rebate or incentive has a significant influence on consumer purchase decisions. The growing interest in environmental responsibility and the green movement appeals to many consumers. The presence of a utility rebate or similar incentive that reduces first-cost encourages appliance purchases that are energy efficient and climate friendly. As noted above, purchasing a gas appliance is a sound economic decision for consumers. Virtually every appliance in each of the residential gas conservation programs exhibits a Participants Test result above 1.0 with a $0 allowance amount. The gas appliance allowances proposed in this filing are intended to overcome the first-cost deterrence described above and promote the purchase of efficient gas appliances in a market with over 90%

electric appliance penetration. The allowances support the installation of energy efficient gas equipment to the benefit of the state's conservation and climate change objectives.

29. AGDF is not proposing an across-the-board increase in the current allowance amounts in each residential program. The proposed increases for selected appliances by program are intended to address the cost or market issues discussed above that could reduce the selection of efficient gas appliances. In those cases where no increase is warranted, AGDF is proposing to retain the current allowance amounts. There is no allowance increase proposed for storage water heaters, cooking or clothes drying appliances in the Residential Appliance Retention Program. The Residential New Construction Program would retain existing allowance amounts for storage water heaters and clothes drying appliances.

30. AGDF is proposing residential water heating allowances that encourage installation of units at higher rated efficiency levels than the standard gas storage tank water heater. There are three components to the water heater proposal. First, AGDF is proposing to reduce the allowance level for the standard storage tank water heaters from $525 to $500 in the Residential Appliance Replacement Program. AGDF members are committed to encouraging consumers to select higher efficiency water heaters. Second, a new high efficiency gas storage water heater allowance is proposed for each residential program. All water heaters qualifying for this allowance must be certified under the federal Energy Star program and meet the minimum EF requirements of that program. Each

residential gas conservation program would provide an increased allowance of $50 for installation of a gas Energy Star storage tank water heater compared to the standard gas storage tank allowance. The higher allowance amount will cover the increased cost of the Energy Star water heater at most retail outlets. Third, AGDF is proposing to increase the allowance amounts for high efficiency gas tankless water heaters in each of the gas residential conservation programs addressed in this filing. The Residential Appliance Replacement Program increase for tankless units is proposed at $150. A $100 increase is proposed for both the Residential New Construction and Residential Appliance Retention Programs. The greater increase in the appliance replacement program reflects the increased plumbing costs associated with a retrofit installation on an existing residence. Gas tankless water heaters are significantly more energy efficient than storage tank units. Energy Factor ratings for tankless units typically exceed .80 EF and carbon emissions are greatly reduced. However, the advanced technology of tankless units has a significantly greater first cost than storage tank units. In an existing home for example, installation of a 7.4 GPM capacity tankless water heater with a .80 EF averages approximately $1,933. The average cost of a 40-gallon standard gas storage tank unit is approximately $981 and a comparable standard electric storage tank unit approximately $609. The proposed gas tankless water heater allowances support the shift away from storage tank water heaters to more efficient units with a longer service life. Both the tankless and Energy Star storage tank water heater allowances represent a substantive move by the gas industry to support programs that not only achieve

electric demand reduction through fuel substitution, but are designed to reduce the consumption of natural gas.

31. AGDF is proposing to adopt, on a uniform basis for all members, a service reactivation allowance amount of $350 as part of the existing uniform Residential Appliance Replacement Program. To be eligible for the proposed service reactivation, residential consumers must have an existing gas service line to the respective premise, but no longer use gas in the residence. At present, two (2) AGDF members administer Commission approved conservation programs that provide an increased allowance amount for the reactivation of an inactive gas service line. The Florida City Gas Residential Cut and Cap Alternative Program (Order No. PSC-98-0154-FOF-GU, issued January 27, 1998) provides a $200 allowance and the Florida Public Utilities Company Residential Service Reactivation Program (Order No. PSC-00-1663-PAA-EG, issued September 18, 2000) provides a $350 allowance for an inactive service reactivation. The FPUC program requires the installation of a natural gas water heater. The AGDF uniform service reactivation allowance of $350 would be identical to the current Florida Public Utilities Company allowance. AGDF members would uniformly adopt the requirement that a gas water heater, or other appliance(s) of equal annual therm consumption, must be installed to be eligible for the service reactivation allowance. Consumers reactivating gas service would be eligible for the applicable Residential Appliance Replacement Program allowances for each existing non-natural gas (electric, oil, propane) appliance converted to natural gas. The service reactivation allowance cost benefit analysis has been

incorporated into the G-RIM and Participants Tests results for the Residential Appliance Replacement Program.

32. Rule 25-12.045, Florida Administrative Code, requires the physical abandonment of gas service lines that have become inactive. If there is no prospect for reuse the service line must be physically retired and abandoned within three (3) months of becoming inactive. The vast majority of inactive services are residential dwellings that do offer a reasonable opportunity for reuse. The Rule recognizes the potential for reuse and allows the inactive gas meter to remain in place for up to two and one-half years and the service line for up to five and on-half years following the discontinuance of gas service at the premise. Once the service has been inactive for five (5) years, the LDC must physically abandon the service line within six (6) months. The abandonment of a service line includes locating the line, excavating the line at a point close to the distribution main, cutting the service line and installing a pipe cap, restoring the excavation and processing the appropriate work orders to retire the line and update the LDCs property records. The cost of physically abandoning a residential service line typically ranges from $350 to $500. The AGDF service reactivation allowance is proposed at the low end of the cut and cap cost range ($350). Reactivating an account with an existing service line represents an LDCs lowest investment cost to add a customer.

33. Retaining residential customers has become a significant challenge for the natural gas industry. As noted above, gas appliances provide consumers excellent cost-benefit advantages along with various attractive operating features

(rapid recovery time for storage water heating, for example). However, the installed first-cost of appliances is typically higher than electric appliances. The difficulty in locating qualified gas contractors also presents installation challenges to consumers. As appliances reach the end of their service life some consumers find it a less complicated and less expensive process to replace gas appliances with electric appliances, even though the gas operating costs are lower. Eventually, in some residences the last gas appliance is converted to electricity and the gas service, in accordance to the Rule, is abandoned. Historically, the significant residential turn-over in Florida results in homeowners that are unaware that gas service is available to their premise at the time the cut and cap of the service line occurs.

34. Over the past several years the Florida gas industry has been working to develop marketing and consumer education programs focused on retaining existing customers and encouraging inactive customers to reactive service. LDCs have initiated gas contractor programs to increase qualified installers. Relationships with both national large volume and smaller local appliance retailers have been forged to increase the availability and selection of gas appliances. The state-wide "Get Gas Florida" conservation advertising program has been increasingly aimed at existing consumers to support the benefits and availability of natural gas appliances. The uniform gas conservation program allowance adjustments approved for each LDC by the Commission in 2006 and 2007 represented another step to retain and reactivate gas customers. Most investor-owned LDCs have developed internal consumer education programs targeting inactive

accounts. As an example, People's Gas System was able to produce a listing of inactive services linked to its premise and distribution facility mapping system. The identification of these services enabled a targeted consumer education program to the inactive customers and other potential customers in the vicinity. The programs appear to be working, but significant numbers of inactive services remain. In 2009, through October, Peoples Gas reactivated 2,559 services that had been inactive greater than eighteen (18) months. The total number of Peoples Gas services inactive at October 2009 equaled 57,024. Although the great majority of these services are inactive due to normal residential occupancy turn-over and the vacant housing issue described above, Peoples Gas estimates that 20,000 to 30,000 of these services (10,902 were inactive over 60 months in October 2009) no longer have gas appliances and will remain inactive (eventually requiring a cut and cap). The uniform service reactivation allowances proposed by AGDF would provide an increased incentive for these, and similarly situated consumers at other member LDCs, to return to gas service.

35. In 2007, the Florida Natural Gas Association (a trade association representing investor-owned, municipal and special gas district LDCs) requested a two-year waiver of the meter removal and service line abandonment provisions of Rule 25-12.045, F.A.C. (Docket No. 090522-GU). The gas industry's Rule waiver request was intended primarily to delay the Rule's meter removal requirements during the current economic downturn and housing market crash. Thousands of new residences in Florida have been constructed and never occupied. Thousands more are vacant due to foreclosure. When these residences became inactive, the

clock started on the meter removal and service abandonment time period required by Rule. The Rule's provisions did not contemplate a recessionary economy where such a large number of residences remained vacant for such a long period of time. Services were not becoming inactive because consumers were changing fuels. It made little sense to remove gas meters or cut and cap service lines on residences that would ultimately become active gas accounts. The Commission granted the Rule waiver by Order No. PSC-07-0488-PAA-GU, issued June 8, 2007 (and clarified by Order PSC-07-0830-AS-GU). Given the extended nature of the current recession, the Commission recently granted an additional two-year extension of the Rule waiver by Order No. PSC-10-0158-GU, issued March 22, 2010. AGDF's proposed service reactivation allowance would have little applicability to the inactive services addressed in the Rule waiver discussed above. These inactive residences already have gas service and are waiting for occupancy and a turn-on order. The service reactivation allowance proposed in this proceeding is intended to reactivate service in residences where an actual fuel conversion has occurred.

36. AGDF members understand that each company's ratepayers would ultimately pay for the proposed increases in conservation allowances through the rate factors established under the Energy Conservation Cost Recovery (ECCR) clause. AGDF LDCs would work to minimize the impact to customers. No AGDF LDC is requesting adjustments to its approved 2010 ECCR factors with this petition. The adoption of the conservation program allowances described above would not affect the 2010 factors authorized by the Commission for each LDC in

Docket 090004, Commission Order No. PSC-09-0733-FOF-GU, issued November 4, 2009. Any additional expense resulting from approval of the proposed program allowances by the Commission would be addressed in the filing to establish ECCR factors for 2011. While the intent of the increased allowance amounts is to drive greater consumer participation in the conservation programs, AGDF member companies anticipate minimal administrative cost increases related to the adoption of the proposed new allowance amounts. The great majority of any increased cost associated with the programs would be for allowance payments that support consumer purchases of energy efficient appliances.

Cost Benefit Tests

37. AGDF has followed the Commission-approved cost effectiveness test methodologies (G-RIM Test and Participants Test) required by Rule 25-17.009, F.A.C., to determine the cost-benefit of the proposed residential program allowance increases described above. Attachment 1 is a composite document containing each AGDF member's G-RIM and Participants Tests results for the applicable appliances in each respective residential program. The tests demonstrate positive cost benefits at the proposed allowance amounts for each LDC program. All of the G-RIM and Participants Tests results for the proposed allowances by appliance type exceed 1.0 (results above 1.0 are deemed to generate cost benefits).

38. Many of the data elements required to complete the G-RIM and Participants Tests were developed through a cooperative effort by AGDF members.

Appliance costs, appliance energy usage and fuel cost escalation rates are among the data inputs developed jointly and uniformly used in the cost benefit tests for each AGDF LDC, as presented in Attachment 1 to this petition. Allowing the use of uniform data developed by multiple utilities is consistent with past Commission practice in conservation filings, both for natural gas and electric utilities. The Commission approved the uniform residential gas conservation programs filed separately by each LDC in 2006 and 2007 (see the Commission Orders listed in paragraph 17) which included common data used in the respective cost benefit tests filed by each LDC. The consolidated docket (Docket Nos. 080407-EG through 080413-EG.) under which the Commission established electric utility numeric conservation goals is another example of the use of common data among a group of utilities. Under that docket, an electric utility collaborative jointly funded Technical Potential, Economic Potential and Market Potential Studies which produced data used by all electric utilities to propose numeric goals and, ultimately, guide the creation of conservation programs to achieve the goals. Historically, the Commission has not required LDCs operating in multiple jurisdictions in the state to file multiple regional-based conservation programs. The AGDF data used to produce the gas G-RIM and Participants Tests are representative of appliance costs, installation costs and energy usage information applicable either on an average state-wide basis or using the central Florida Orlando market to represent typical or average cost data.

39. The annual natural gas therm usage data for standard storage water heating, heating, cooking and clothes drying appliances used in the respective cost

benefit tests is based on data developed by Peoples Gas. In 1995, Peoples Gas conducted a gas appliance sub-metering research project for the specific purpose of developing residential usage data necessary for forecasting project feasibility and conservation filing cost benefit tests. To date, the Peoples Gas study is the only sub-metered gas appliance usage study conducted in Florida. The study collected data for natural gas appliances in over 300 Peoples Gas customer residences across the state. Actual consumption data was collected for over a year. The therm usage for the Energy Star high efficiency storage tank gas water heater was calculated based on the relative EF ratings of a .63 EF storage water heater vs. a .59 EF storage tank water heater. Usage data for gas tankless water heaters was obtained from manufacturers and verified through a calculation based on the relative EF ratings of a .80 EF tankless water heater vs. a .59 EF storage tank water heater.

40. AGDF determined that the most reliable appliance cost data could be obtained from appliance retailers with a large Florida sales presence and from nationally recognized cost estimating publications in widespread use in the residential construction industry. The data developed from these sources were compared to cost information available from the Florida Public Utilities Company retail appliance operation. Appliance costs for storage tank water heaters, tankless water heaters, cooking equipment and clothes dryers was obtained from the Home Depot and Lowes web sites (www.homedepot.com and www.lowes.com). Natural gas and electric appliances are readily available from both sources. AGDF used Orlando, Florida retail outlets for both suppliers to develop the

appliance cost data. There were no significant price differences identified on the Home Depot or Lowes websites for other Florida locations. Use of a major appliance retailer's published pricing provides the Commission verifiable, real world price data. In the AGDF's view, the retail Home Depot and/or Lowes prices provide reasonable price points for the applicable appliances and are appropriate for inclusion in the G-RIM and Participants Tests. For heating systems, equipment costs were obtained from the, "2010 R.S. Means Mechanical Cost Data (HVAC and Controls), 33th Annual Edition", construction cost estimating guide. The R.S. Means guide is a nationally recognized construction cost estimator.

41. The installation costs for the above referenced appliances were developed through a combination of efforts. AGDF member companies surveyed local plumbers, air conditioning contractors and gas fitters to obtain installation pricing. As frequently occurs when conducting such surveys, there was significant variation in the price points for installation, in those cases where the contractors were willing to share cost data. In 2009, FPUC's retail appliance sales business completed a competitive bid process to retain third party contractors to install appliances sold through their retail business. The FPUC contractor installation pricing for their central Florida operating division was selected for interior gas piping costs and water heating, cooking and clothes drying installations. Heating system installation costs and venting costs for water heaters and heating systems were obtained from the R.S. Means 2010 Mechanical Cost estimating guide referenced above.

42. The inflation rates used to escalate Operation and Maintenance expenses, fuel costs and retail appliance installation costs over the twenty-year evaluation period included in the G-RIM and Participants Test models is based on a five (5)-year historic average of the national Consumer Price Index for urban consumers (CPI-U) as calculated by the U.S. Department of Labor Bureau of Labor Statistics. The annual average CPI-U used in the cost benefit analysis 3.19%. The five-year rate should be a conservative representation. The ten (10)-year CPI-U average annual rate is 2.82%.

43. The service life of gas appliances was established as follows:

- Storage tank water heating: 10 years
- Tankless water heating: 20 years
- Heating: 18 years
- Clothes dryer: 13 years
- Cooking: 15 years

Service life is used in the Participants Test model to indicate the year in which replacement appliance costs will be incurred by consumers as well as a retention allowance payment by the LDC under its approved Residential Appliance Retention Program. The source of appliance service life data is the National Association of Homebuilders *Study of Life Expectancy of Home Components*, February 2008.

44. The Participants Test model requires a cost input for appliance maintenance. Obtaining reliable residential appliance maintenance costs is problematic. Some data is available from manufacturers, but it is inconsistent and largely based on marketing materials. ADGF has followed the same practice employed during the LDC uniform residential conservation program filings in 2006 and 2007, and

assumed the purchase of a residential appliance warranty. The price for such a warranty has been assumed at $37.50 per month ($450 per year). Several companies offer residential appliance warranties at comparable pricing in Florida. An allocation of the annual cost by appliance resulted in $270 for the heating system and $60 for each of water heater, dryer and range (cook top and oven). An appliance warranty at the above price level would cap a consumer's out-of-pocket appliance repair expense at the cost of the warranty.

45. The costs for gas main installations were jointly developed by the AGDF Energy Work Group based on average cost data for recent installations. The cost for the installation of 2" plastic main (standard for each AGDF LDC in residential development projects) is assumed to be $6.50 per linear foot of main. A typical Florida residential building lot is assumed to be 75 feet in width ($6.50 x 75 = $487.50). The main installation cost was rounded up to $500 per customer.

46. The cost of electricity was developed from a weighted average of the residential rates, including fuel adjustment rates, in place at January 2010 for the four largest Florida investor-owned Commission-regulated electric utilities. Electric costs were based on the published tariff rates for the customer charge; fuel (at the applicable step rates); energy charge (at the applicable step rates); energy conservation cost recovery charge; environmental charge, capacity charge and storm recovery charge (if any). The number of residential customers and average monthly KWh usage for each electric utility was obtained from the Commission's 2009 Comparative Rate Statistics report. Natural gas costs were developed for each LDC and are discussed below.

47. The fuel costs and base rates for both natural gas and electricity were escalated at rates based on analysis of historic energy costs in Florida conducted by the Florida Solar Energy Center (FSEC). The methodology is similar to the energy cost escalation rates used in the economic analysis model adopted by Rule 9B-13.0071 Cost Effectiveness of Amendments to Energy Code. The cost benefit analysis conducted to screen modifications to the Florida Energy Code closely parallels the Participants Test model used by the Commission to assess the cost benefit of conservation programs. The building code method selects the greater of a five-year or ten-year inflation rate derived by a rate review of the four largest investor owned Florida electric utilities and the four investor owned gas utilities providing bundled retail sales service (Peoples Gas, Florida City Gas, Florida Public Utilities and St. Joe Natural Gas). The electric and gas rate data used in the FSEC analysis was obtained from the Commission's Comparative Rate Statistics reports for the most recent ten-year period. The cost benefit tests produced for this filing use the ten-year escalation rates for both natural gas and electricity. The ten-year natural gas rate is 4.83%; the ten-year electricity rate is 3.92%. These rates, again, represent a conservation approach with respect to determining the cost benefit of choosing natural gas appliances. The five-year escalation rates reflect the significant increases in electricity pricing compared to natural gas that have occurred in recent years. The five-year natural gas rate is 4.32%; the five-year electricity rate is 6.07%.

48. The average tax rate for residential natural gas and electric utility customers was assumed to be 10%.

49. There are several data elements required in the G-RIM and Participants Test models that are appropriately applicable solely to individual LDCs. They are as follows:

- Each LDCs base rates (Customer Charge and Energy or Transportation Charge) for residential service were used to calculate non-fuel natural gas delivery charges. For those LDCs with multiple rate classes applicable to residential service, the class that most closely represents the "typical" full load customer (approximately 400 therms per year) was selected for the new construction and appliance replacement analysis. The appliance retention analysis used the rate class that would include a consumer with annual usage of approximately 150 therms.
- Residential natural gas fuel costs were based on the average 2009 cost of gas for each LDC. Gas costs for Florida City Gas, Florida Public Utilities Company, Peoples Gas and St. Joe Natural Gas reflect the average monthly residential Purchase Gas Adjustment (PGA) billing rates in 2009. Central Florida Gas Company, Indiantown Gas Company and Sebring Gas System have exited the gas supply merchant function and do not participate in the Commission's annual PGA proceeding. Each of the unbundled LDCs administers a Commission approved transportation program for residential consumers. The cost of gas for the unbundled LDCs was based on the average 2009 Standard Contract Price offered to residential consumers by the third party gas marketer(s) providing retail gas supply sales on the respective LDC systems.

- Each LDCs residential (or the applicable rate class identified above) ECCR billing factors were included in the total cost of natural gas.
- An energy conservation program administration cost was calculated for each LDC. An allocation methodology was applied to assign program administrative expenses other than cash allowances, including common and advertising expenses, to the appliance types for which allowances are offered in the proposed propane system conversion program. LDC conservation expenses forecast for 2009 and approved by the Commission in Docket 080004-GU were used in the allocation process. The methodology allocates total program administration expenses by appliance type based on the relative annual therm consumption estimated for each appliance. Given that there is no historic data on administrative costs related to a propane system conversion program, for the purposes of this analysis AGDF updated and applied the cost allocations for the respective LDCs Residential Appliance Retention Program.
- An incremental O&M and administrative cost to add a customer was calculated for each LDC using a methodology similar to that accepted by the Commission in the uniform residential program filings in 2006 and 2007. The cost of service study from each LDCs most recent rate proceeding order (or filing for Peoples Gas and FPUC) was used to derive a ratio of residential O&M costs to total O&M costs. Actual total expense data for FERC 800 Distribution Expense accounts and 900 level accounts was compiled from Each LDCs 2007 FERC Form 2. The total expenses by

account were adjusted by the ratio of residential to total O&M expenses described above. The residential expense allocation was further adjusted to remove expenses that were not trended for growth as reflected in MFR Schedule G-2 in the LDCs most recent rate proceeding. The FERC 800 level expenses were used for the incremental cost of new customer O&M and the FERC 900 level expenses were used for incremental cost of new customer administration.

- The investment cost related to the installation of a residential service line, meter and regulator was based on data received from each LDC. The AGDF Work Group requested that each LDC update the MFR Schedule E-7 from its most recent rate proceeding. For Peoples Gas, FPUC and St. Joe, the data is as filed in their active or recently completed rate cases.
- The cost of capital used in the G-RIM test is based on the midpoint of the range of the weighted average cost of capital for each LDC.
- The depreciation rates used in the G-RIM test are the applicable rates for plastic main, plastic service lines and meters from the most recent Commission approved Depreciation Study for each LDC.

CONCLUSION

50. The gas conservation programs proposed by AGDF in this petition meet the Commission's historic tests for evaluating such programs. In Order No. 22176, issued November 14, 1989 in Docket No. 890737-PU, In re: Implementation of Section 366.80-.85, F.S., Conservation Activities of Electric and Natural Gas

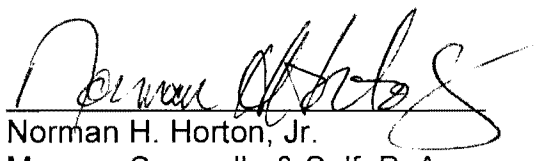
Utilities, the Commission stated that conservation programs will be evaluated using the following criteria:

- Whether the program advances the policy objectives of Rule 25-17.001, Florida Administrative Code, and Sections 366.80 through 366.85, Florida Statutes, also known as the "Florida Energy Efficiency and Conservation Act" (FEECA);
- Whether the program is directly monitorable and yields measurable results; and
- Whether the program is cost-effective.

AGDF, on behalf of its member LDCs, has demonstrated that each of the proposed programs meets the above criteria and is warrants Commission approval.

WHEREFORE, the Associated Gas Distributors of Florida respectfully requests that the Commission enter its order granting this petition and the LDC energy conservation programs hereinabove described within ninety (90) days of the filing date of this petition.

Respectfully submitted,



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CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true and correct copy of the foregoing has been served on the following parties by U.S. Mail this 16th day of April, 2010.

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Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida Division of Chesapeake Utilities Corporation
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.52	1.43
Gas Hi EF Storage Water Heating	$550	1.62	1.30
Gas Tankless Water Heating	$675	1.27	1.30
Gas Service Reactivation	$350	1.57	1.35
Gas Heating	$725	1.10	1.29
Gas Clothes Drying	$150	1.20	1.45
Gas Cooking	$200	1.17	1.35

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$60	**$1,140**	$386	($609)	$605	$60	$140	$87	$103	**$773**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$91	$108	**$409**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$96	$114	**$427**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$162	$100	$119	**$447**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$105	$125	**$467**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$110	$131	**$489**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$116	$137	**$511**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$121	$144	**$535**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$127	$151	**$560**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$214	$133	$158	**$1,711**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$225	$140	$166	**($248)**
2021	12	**$886**	0	$85	**$971**	0	0	0	$85	$236	$146	$174	**$640**
2022	13	**$921**	0	$87	**$1,008**	0	0	0	$87	$247	$153	$182	**$670**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$161	$191	**$701**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$168	$200	**$733**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$177	$210	**$767**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$185	$220	**$803**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$194	$231	**$840**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$203	$242	**$879**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$213	$253	**$919**

Present Value of Benefits	$9,010

Present Value of Costs	$5,936

Benefit/Cost Ratio	1.52

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$178
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4958	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6438	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8936	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	165	10%	$87
2011	$0.5028	165	10%	$91
2012	$0.5271	165	10%	$96
2013	$0.5525	165	10%	$100
2014	$0.5792	165	10%	$105
2015	$0.6072	165	10%	$110
2016	$0.6365	165	10%	$116
2017	$0.6673	165	10%	$121
2018	$0.6995	165	10%	$127
2019	$0.7333	165	10%	$133
2020	$0.7687	165	10%	$140
2021	$0.8058	165	10%	$146
2022	$0.8447	165	10%	$153
2023	$0.8855	165	10%	$161
2024	$0.9283	165	10%	$168
2025	$0.9732	165	10%	$177
2026	$1.0202	165	10%	$185
2027	$1.0694	165	10%	$194
2028	$1.1211	165	10%	$203
2029	$1.1752	165	10%	$213

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	165	400	41.25%	10%	$103
2011	$19.92	$239.01	165	400	41.25%	10%	$108
2012	$20.88	$250.56	165	400	41.25%	10%	$114
2013	$21.89	$262.66	165	400	41.25%	10%	$119
2014	$22.95	$275.34	165	400	41.25%	10%	$125
2015	$24.05	$288.64	165	400	41.25%	10%	$131
2016	$25.22	$302.59	165	400	41.25%	10%	$137
2017	$26.43	$317.20	165	400	41.25%	10%	$144
2018	$27.71	$332.52	165	400	41.25%	10%	$151
2019	$29.05	$348.58	165	400	41.25%	10%	$158
2020	$30.45	$365.42	165	400	41.25%	10%	$166
2021	$31.92	$383.07	165	400	41.25%	10%	$174
2022	$33.46	$401.57	165	400	41.25%	10%	$182
2023	$35.08	$420.97	165	400	41.25%	10%	$191
2024	$36.77	$441.30	165	400	41.25%	10%	$200
2025	$38.55	$462.61	165	400	41.25%	10%	$210
2026	$40.41	$484.96	165	400	41.25%	10%	$220
2027	$42.37	$508.38	165	400	41.25%	10%	$231
2028	$44.41	$532.94	165	400	41.25%	10%	$242
2029	$46.56	$558.68	165	400	41.25%	10%	$253

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$132	$82	$100	**$778**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$138	$86	$104	**$390**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$145	$90	$110	**$408**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$152	$94	$115	**$427**
2014	5	**$677**	0	$68	**$745**	0	0	0	**$68**	$159	$99	$120	**$446**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$167	$104	$126	**$467**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$175	$109	$132	**$488**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$183	$114	$139	**$511**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$192	$119	$145	**$534**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$201	$125	$152	**$1,455**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$211	$131	$160	**($213)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$221	$137	$167	**$611**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$232	$144	$176	**$639**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$243	$151	$184	**$669**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$255	$158	$193	**$699**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$267	$166	$202	**$732**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$280	$174	$212	**$765**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$294	$182	$222	**$801**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$308	$191	$233	**$838**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$323	$200	$244	**$876**

Present Value of Benefits	$9,103

Present Value of Costs	$5,630

Benefit/Cost Ratio	1.62

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	**$580**
2007	$0.1149	4,773	10%	**$603**
2008	$0.1194	4,773	10%	**$627**
2009	$0.1240	4,773	10%	**$651**
2010	$0.1289	4,773	10%	**$677**
2011	$0.1340	4,773	10%	**$703**
2012	$0.1392	4,773	10%	**$731**
2013	$0.1447	4,773	10%	**$760**
2014	$0.1503	4,773	10%	**$789**
2015	$0.1562	4,773	10%	**$820**
2016	$0.1624	4,773	10%	**$852**
2017	$0.1687	4,773	10%	**$886**
2018	$0.1753	4,773	10%	**$921**
2019	$0.1822	4,773	10%	**$957**
2020	$0.1894	4,773	10%	**$994**
2021	$0.1968	4,773	10%	**$1,033**
2022	$0.2045	4,773	10%	**$1,074**
2023	$0.2125	4,773	10%	**$1,116**
2024	$0.2208	4,773	10%	**$1,159**
2025	$0.2295	4,773	10%	**$1,205**

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	155	10%	**$132**
2011	$0.8101	155	10%	**$138**
2012	$0.8493	155	10%	**$145**
2013	$0.8903	155	10%	**$152**
2014	$0.9333	155	10%	**$159**
2015	$0.9784	155	10%	**$167**
2016	$1.0256	155	10%	**$175**
2017	$1.0751	155	10%	**$183**
2018	$1.1271	155	10%	**$192**
2019	$1.1815	155	10%	**$201**
2020	$1.2386	155	10%	**$211**
2021	$1.2984	155	10%	**$221**
2022	$1.3611	155	10%	**$232**
2023	$1.4269	155	10%	**$243**
2024	$1.4958	155	10%	**$255**
2025	$1.5680	155	10%	**$267**
2026	$1.6438	155	10%	**$280**
2027	$1.7231	155	10%	**$294**
2028	$1.8064	155	10%	**$308**
2029	$1.8938	155	10%	**$323**

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	155	10%	**$82**
2011	$0.5028	155	10%	**$86**
2012	$0.5271	155	10%	**$90**
2013	$0.5525	155	10%	**$94**
2014	$0.5792	155	10%	**$99**
2015	$0.6072	155	10%	**$104**
2016	$0.6365	155	10%	**$109**
2017	$0.6673	155	10%	**$114**
2018	$0.6995	155	10%	**$119**
2019	$0.7333	155	10%	**$125**
2020	$0.7687	155	10%	**$131**
2021	$0.8058	155	10%	**$137**
2022	$0.8447	155	10%	**$144**
2023	$0.8855	155	10%	**$151**
2024	$0.9283	155	10%	**$158**
2025	$0.9732	155	10%	**$166**
2026	$1.0202	155	10%	**$174**
2027	$1.0694	155	10%	**$182**
2028	$1.1211	155	10%	**$191**
2029	$1.1752	155	10%	**$200**

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	155	390	39.74%	10%	**$100**
2011	$19.92	$239.01	155	390	39.74%	10%	**$104**
2012	$20.88	$250.56	155	390	39.74%	10%	**$110**
2013	$21.89	$262.66	155	390	39.74%	10%	**$115**
2014	$22.95	$275.34	155	390	39.74%	10%	**$120**
2015	$24.05	$288.64	155	390	39.74%	10%	**$126**
2016	$25.22	$302.59	155	390	39.74%	10%	**$132**
2017	$26.43	$317.20	155	390	39.74%	10%	**$139**
2018	$27.71	$332.52	155	390	39.74%	10%	**$145**
2019	$29.05	$348.58	155	390	39.74%	10%	**$152**
2020	$30.45	$365.42	155	390	39.74%	10%	**$160**
2021	$31.92	$383.07	155	390	39.74%	10%	**$167**
2022	$33.46	$401.57	155	390	39.74%	10%	**$176**
2023	$35.08	$420.97	155	390	39.74%	10%	**$184**
2024	$36.77	$441.30	155	390	39.74%	10%	**$193**
2025	$38.55	$462.61	155	390	39.74%	10%	**$202**
2026	$40.41	$484.96	155	390	39.74%	10%	**$212**
2027	$42.37	$508.38	155	390	39.74%	10%	**$222**
2028	$44.41	$532.94	155	390	39.74%	10%	**$233**
2029	$46.56	$558.68	155	390	39.74%	10%	**$244**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,316**	$1,199	($609)	$744	$60	$111	$69	$89	**$1,662**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$116	$72	$94	**$343**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$121	$75	$98	**$359**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$127	$79	$103	**$375**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$133	$83	$108	**$392**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$140	$87	$113	**$410**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$147	$91	$119	**$429**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$154	$95	$124	**$448**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$161	$100	$130	**$469**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$169	$105	$137	**$490**
2020	11	$668	0	$82	**$750**	0	($860)	0	$82	$177	$110	$143	**($348)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$186	$115	$150	**$536**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$195	$121	$157	**$560**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$204	$127	$165	**$586**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$214	$133	$173	**$613**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$224	$139	$181	**$641**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$235	$146	$190	**$670**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$246	$153	$199	**$701**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$258	$160	$209	**$733**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$271	$168	$219	**$4,091**

Present Value of Benefits	$7,802

Present Value of Costs	$6,126

Benefit/Cost Ratio	1.27

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	130	10.00%	$111
2011	$0.8101	130	10.00%	$116
2012	$0.8493	130	10.00%	$121
2013	$0.8903	130	10.00%	$127
2014	$0.9333	130	10.00%	$133
2015	$0.9784	130	10.00%	$140
2016	$1.0256	130	10.00%	$147
2017	$1.0751	130	10.00%	$154
2018	$1.1271	130	10.00%	$161
2019	$1.1815	130	10.00%	$169
2020	$1.2386	130	10.00%	$177
2021	$1.2984	130	10.00%	$186
2022	$1.3611	130	10.00%	$195
2023	$1.4269	130	10.00%	$204
2024	$1.4958	130	10.00%	$214
2025	$1.5680	130	10.00%	$224
2026	$1.6438	130	10.00%	$235
2027	$1.7231	130	10.00%	$246
2028	$1.8064	130	10.00%	$258
2029	$1.8936	130	10.00%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	130	10.00%	$69
2011	$0.5028	130	10.00%	$72
2012	$0.5271	130	10.00%	$75
2013	$0.5525	130	10.00%	$79
2014	$0.5792	130	10.00%	$83
2015	$0.6072	130	10.00%	$87
2016	$0.6365	130	10.00%	$91
2017	$0.6673	130	10.00%	$95
2018	$0.6995	130	10.00%	$100
2019	$0.7333	130	10.00%	$105
2020	$0.7687	130	10.00%	$110
2021	$0.8058	130	10.00%	$115
2022	$0.8447	130	10.00%	$121
2023	$0.8855	130	10.00%	$127
2024	$0.9283	130	10.00%	$133
2025	$0.9732	130	10.00%	$139
2026	$1.0202	130	10.00%	$146
2027	$1.0694	130	10.00%	$153
2028	$1.1211	130	10.00%	$160
2029	$1.1752	130	10.00%	$168

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	130	365	35.62%	10.00%	$89
2011	$19.92	$239.01	130	365	35.62%	10.00%	$94
2012	$20.88	$250.56	130	365	35.62%	10.00%	$98
2013	$21.89	$262.66	130	365	35.62%	10.00%	$103
2014	$22.95	$275.34	130	365	35.62%	10.00%	$108
2015	$24.05	$288.64	130	365	35.62%	10.00%	$113
2016	$25.22	$302.59	130	365	35.62%	10.00%	$119
2017	$26.43	$317.20	130	365	35.62%	10.00%	$124
2018	$27.71	$332.52	130	365	35.62%	10.00%	$130
2019	$29.05	$348.58	130	365	35.62%	10.00%	$137
2020	$30.45	$365.42	130	365	35.62%	10.00%	$143
2021	$31.92	$383.07	130	365	35.62%	10.00%	$150
2022	$33.46	$401.57	130	365	35.62%	10.00%	$157
2023	$35.08	$420.97	130	365	35.62%	10.00%	$165
2024	$36.77	$441.30	130	365	35.62%	10.00%	$173
2025	$38.55	$462.61	130	365	35.62%	10.00%	$181
2026	$40.41	$484.96	130	365	35.62%	10.00%	$190
2027	$42.37	$508.38	130	365	35.62%	10.00%	$199
2028	$44.41	$532.94	130	365	35.62%	10.00%	$209
2029	$46.56	$558.68	130	365	35.62%	10.00%	$219

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivate - Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	**$1,490**	$386	($609)	$605	$60	$140	$87	$103	**$773**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$91	$108	**$409**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$96	$114	**$427**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$162	$100	$119	**$447**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$105	$125	**$467**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$110	$131	**$489**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$116	$137	**$511**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$121	$144	**$535**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$127	$151	**$560**
2019	10	$820	$350	$80	**$1,250**	528	0	597	$80	$214	$133	$158	**$1,711**
2020	11	$852	0	$82	**$935**	0	(860)	0	$82	$225	$140	$166	**($248)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$146	$174	**$640**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$153	$182	**$670**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$161	$191	**$701**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$168	$200	**$733**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$177	$210	**$767**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$185	$220	**$803**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$194	$231	**$840**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$203	$242	**$879**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$213	$253	**$919**

Present Value of Benefits	$9,334

Present Value of Costs	$5,936

Benefit/Cost Ratio	1.57

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivate - Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$178
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4958	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6438	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8936	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	165	10%	$87
2011	$0.5028	165	10%	$91
2012	$0.5271	165	10%	$96
2013	$0.5525	165	10%	$100
2014	$0.5792	165	10%	$105
2015	$0.6072	165	10%	$110
2016	$0.6365	165	10%	$116
2017	$0.6673	165	10%	$121
2018	$0.6995	165	10%	$127
2019	$0.7333	165	10%	$133
2020	$0.7687	165	10%	$140
2021	$0.8058	165	10%	$146
2022	$0.8447	165	10%	$153
2023	$0.8855	165	10%	$161
2024	$0.9283	165	10%	$168
2025	$0.9732	165	10%	$177
2026	$1.0202	165	10%	$185
2027	$1.0694	165	10%	$194
2028	$1.1211	165	10%	$203
2029	$1.1752	165	10%	$213

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	165	400	41.25%	10%	$103
2011	$19.92	$239.01	165	400	41.25%	10%	$108
2012	$20.88	$250.56	165	400	41.25%	10%	$114
2013	$21.89	$262.66	165	400	41.25%	10%	$119
2014	$22.95	$275.34	165	400	41.25%	10%	$125
2015	$24.05	$288.64	165	400	41.25%	10%	$131
2016	$25.22	$302.59	165	400	41.25%	10%	$137
2017	$26.43	$317.20	165	400	41.25%	10%	$144
2018	$27.71	$332.52	165	400	41.25%	10%	$151
2019	$29.05	$348.58	165	400	41.25%	10%	$158
2020	$30.45	$365.42	165	400	41.25%	10%	$166
2021	$31.92	$383.07	165	400	41.25%	10%	$174
2022	$33.46	$401.57	165	400	41.25%	10%	$182
2023	$35.08	$420.97	165	400	41.25%	10%	$191
2024	$36.77	$441.30	165	400	41.25%	10%	$200
2025	$38.55	$462.61	165	400	41.25%	10%	$210
2026	$40.41	$484.96	165	400	41.25%	10%	$220
2027	$42.37	$508.38	165	400	41.25%	10%	$231
2028	$44.41	$532.94	165	400	41.25%	10%	$242
2029	$46.56	$558.68	165	400	41.25%	10%	$253

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$119	$74	$88	**$988**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$125	$77	$92	**$573**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$131	$81	$96	**$596**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$137	$85	$101	**$620**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$144	$89	$106	**$645**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$151	$94	$111	**$671**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$158	$98	$116	**$698**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$166	$103	$122	**$727**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$174	$108	$128	**$756**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$182	$113	$134	**$787**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$191	$118	$141	**$819**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$200	$124	$147	**$853**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$210	$130	$155	**$888**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$220	$136	$162	**$924**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$230	$143	$170	**$962**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$241	$150	$178	**($8,528)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$253	$157	$187	**$1,043**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$265	$165	$196	**$11,350**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$278	$173	$205	**$1,131**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$292	$181	$215	**$1,178**

Present Value of Benefits	$8,312

Present Value of Costs	$7,522

Benefit/Cost Ratio	1.10

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	140	10.00%	$119
2011	$0.8101	140	10.00%	$125
2012	$0.8493	140	10.00%	$131
2013	$0.8903	140	10.00%	$137
2014	$0.9333	140	10.00%	$144
2015	$0.9784	140	10.00%	$151
2016	$1.0256	140	10.00%	$158
2017	$1.0751	140	10.00%	$166
2018	$1.1271	140	10.00%	$174
2019	$1.1815	140	10.00%	$182
2020	$1.2386	140	10.00%	$191
2021	$1.2984	140	10.00%	$200
2022	$1.3611	140	10.00%	$210
2023	$1.4269	140	10.00%	$220
2024	$1.4958	140	10.00%	$230
2025	$1.5680	140	10.00%	$241
2026	$1.6438	140	10.00%	$253
2027	$1.7231	140	10.00%	$265
2028	$1.8064	140	10.00%	$278
2029	$1.8936	140	10.00%	$292

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	140	10.00%	$74
2011	$0.5028	140	10.00%	$77
2012	$0.5271	140	10.00%	$81
2013	$0.5525	140	10.00%	$85
2014	$0.5792	140	10.00%	$89
2015	$0.6072	140	10.00%	$94
2016	$0.6365	140	10.00%	$98
2017	$0.6673	140	10.00%	$103
2018	$0.6995	140	10.00%	$108
2019	$0.7333	140	10.00%	$113
2020	$0.7687	140	10.00%	$118
2021	$0.8058	140	10.00%	$124
2022	$0.8447	140	10.00%	$130
2023	$0.8855	140	10.00%	$136
2024	$0.9283	140	10.00%	$143
2025	$0.9732	140	10.00%	$150
2026	$1.0202	140	10.00%	$157
2027	$1.0694	140	10.00%	$165
2028	$1.1211	140	10.00%	$173
2029	$1.1752	140	10.00%	$181

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	140	400	35.00%	10.00%	$88
2011	$19.92	$239.01	140	400	35.00%	10.00%	$92
2012	$20.88	$250.56	140	400	35.00%	10.00%	$96
2013	$21.89	$262.66	140	400	35.00%	10.00%	$101
2014	$22.95	$275.34	140	400	35.00%	10.00%	$106
2015	$24.05	$288.64	140	400	35.00%	10.00%	$111
2016	$25.22	$302.59	140	400	35.00%	10.00%	$116
2017	$26.43	$317.20	140	400	35.00%	10.00%	$122
2018	$27.71	$332.52	140	400	35.00%	10.00%	$128
2019	$29.05	$348.58	140	400	35.00%	10.00%	$134
2020	$30.45	$365.42	140	400	35.00%	10.00%	$141
2021	$31.92	$383.07	140	400	35.00%	10.00%	$147
2022	$33.46	$401.57	140	400	35.00%	10.00%	$155
2023	$35.08	$420.97	140	400	35.00%	10.00%	$162
2024	$36.77	$441.30	140	400	35.00%	10.00%	$170
2025	$38.55	$462.61	140	400	35.00%	10.00%	$178
2026	$40.41	$484.96	140	400	35.00%	10.00%	$187
2027	$42.37	$508.38	140	400	35.00%	10.00%	$198
2028	$44.41	$532.94	140	400	35.00%	10.00%	$205
2029	$46.56	$558.68	140	400	35.00%	10.00%	$215

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($774)	$617	$60	$38	$24	$28	**$542**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$40	$25	$30	**$156**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$42	$26	$31	**$163**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$44	$27	$33	**$170**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$46	$29	$34	**$177**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$48	$30	$36	**$184**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$51	$32	$37	**$192**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$53	$33	$39	**$200**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$56	$35	$41	**$209**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$58	$36	$43	**$218**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$61	$38	$45	**$227**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$64	$40	$47	**$236**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$67	$42	$50	**($918)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$71	$44	$52	**$257**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$74	$46	$55	**$1,378**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$78	$48	$57	**$279**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$81	$50	$60	**$291**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$85	$53	$63	**$303**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$89	$55	$66	**$316**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$94	$58	$69	**$330**

Present Value of Benefits **$2,692**

Present Value of Costs **$2,308**

Benefit/Cost Ratio	1.17

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	45	10.00%	$38
2011	$0.8101	45	10.00%	$40
2012	$0.8493	45	10.00%	$42
2013	$0.8903	45	10.00%	$44
2014	$0.9333	45	10.00%	$46
2015	$0.9784	45	10.00%	$48
2016	$1.0256	45	10.00%	$51
2017	$1.0751	45	10.00%	$53
2018	$1.1271	45	10.00%	$56
2019	$1.1815	45	10.00%	$58
2020	$1.2388	45	10.00%	$61
2021	$1.2984	45	10.00%	$64
2022	$1.3611	45	10.00%	$67
2023	$1.4269	45	10.00%	$71
2024	$1.4958	45	10.00%	$74
2025	$1.5680	45	10.00%	$78
2026	$1.6438	45	10.00%	$81
2027	$1.7231	45	10.00%	$85
2028	$1.8064	45	10.00%	$89
2029	$1.8936	45	10.00%	$94

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	45	10.00%	$24
2011	$0.5028	45	10.00%	$25
2012	$0.5271	45	10.00%	$26
2013	$0.5525	45	10.00%	$27
2014	$0.5792	45	10.00%	$29
2015	$0.6072	45	10.00%	$30
2016	$0.6365	45	10.00%	$32
2017	$0.6673	45	10.00%	$33
2018	$0.6995	45	10.00%	$35
2019	$0.7333	45	10.00%	$36
2020	$0.7687	45	10.00%	$38
2021	$0.8058	45	10.00%	$40
2022	$0.8447	45	10.00%	$42
2023	$0.8855	45	10.00%	$44
2024	$0.9283	45	10.00%	$46
2025	$0.9732	45	10.00%	$48
2026	$1.0202	45	10.00%	$50
2027	$1.0694	45	10.00%	$53
2028	$1.1211	45	10.00%	$55
2029	$1.1752	45	10.00%	$58

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	45	400	11.25%	10.00%	$28
2011	$19.92	$239.01	45	400	11.25%	10.00%	$30
2012	$20.88	$250.56	45	400	11.25%	10.00%	$31
2013	$21.89	$262.86	45	400	11.25%	10.00%	$33
2014	$22.95	$275.34	45	400	11.25%	10.00%	$34
2015	$24.05	$288.64	45	400	11.25%	10.00%	$36
2016	$25.22	$302.59	45	400	11.25%	10.00%	$37
2017	$26.43	$317.20	45	400	11.25%	10.00%	$39
2018	$27.71	$332.52	45	400	11.25%	10.00%	$41
2019	$29.05	$348.58	45	400	11.25%	10.00%	$43
2020	$30.45	$365.42	45	400	11.25%	10.00%	$45
2021	$31.92	$383.07	45	400	11.25%	10.00%	$47
2022	$33.46	$401.57	45	400	11.25%	10.00%	$50
2023	$35.08	$420.97	45	400	11.25%	10.00%	$52
2024	$36.77	$441.30	45	400	11.25%	10.00%	$55
2025	$38.55	$462.61	45	400	11.25%	10.00%	$57
2026	$40.41	$484.96	45	400	11.25%	10.00%	$60
2027	$42.37	$508.38	45	400	11.25%	10.00%	$63
2028	$44.41	$532.94	45	400	11.25%	10.00%	$66
2029	$46.56	$558.68	45	400	11.25%	10.00%	$69

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($724)	$515	$60	$43	$26	$31	**$451**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$45	$28	$33	**$167**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$47	$29	$34	**$174**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$49	$30	$36	**$181**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$51	$32	$38	**$189**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$54	$33	$40	**$197**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$56	$35	$42	**$205**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$59	$37	$44	**$214**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$62	$38	$46	**$223**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$65	$40	$48	**$233**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$68	$42	$50	**$243**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$71	$44	$53	**$253**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$75	$46	$55	**$142**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$78	$49	$58	**$275**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$82	$51	$61	**$287**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$86	$54	$64	**$299**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$90	$56	$67	**$312**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$95	$59	$70	**$326**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$99	$62	$73	**$340**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$104	$65	$77	**$355**

Present Value of Benefits	$2,856

Present Value of Costs	$2,389

Benefit/Cost Ratio	1.20

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	50	10.00%	$43
2011	$0.8101	50	10.00%	$45
2012	$0.8493	50	10.00%	$47
2013	$0.8903	50	10.00%	$49
2014	$0.9333	50	10.00%	$51
2015	$0.9784	50	10.00%	$54
2016	$1.0256	50	10.00%	$56
2017	$1.0751	50	10.00%	$59
2018	$1.1271	50	10.00%	$62
2019	$1.1815	50	10.00%	$65
2020	$1.2386	50	10.00%	$68
2021	$1.2984	50	10.00%	$71
2022	$1.3611	50	10.00%	$75
2023	$1.4269	50	10.00%	$78
2024	$1.4958	50	10.00%	$82
2025	$1.5680	50	10.00%	$86
2026	$1.6438	50	10.00%	$90
2027	$1.7231	50	10.00%	$95
2028	$1.8064	50	10.00%	$99
2029	$1.8936	50	10.00%	$104

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	50	10.00%	$26
2011	$0.5028	50	10.00%	$28
2012	$0.5271	50	10.00%	$29
2013	$0.5525	50	10.00%	$30
2014	$0.5792	50	10.00%	$32
2015	$0.6072	50	10.00%	$33
2016	$0.6365	50	10.00%	$35
2017	$0.6673	50	10.00%	$37
2018	$0.6995	50	10.00%	$38
2019	$0.7333	50	10.00%	$40
2020	$0.7687	50	10.00%	$42
2021	$0.8058	50	10.00%	$44
2022	$0.8447	50	10.00%	$46
2023	$0.8855	50	10.00%	$49
2024	$0.9283	50	10.00%	$51
2025	$0.9732	50	10.00%	$54
2026	$1.0202	50	10.00%	$56
2027	$1.0694	50	10.00%	$59
2028	$1.1211	50	10.00%	$62
2029	$1.1752	50	10.00%	$65

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	50	400	12.50%	10.00%	$31
2011	$19.92	$239.01	50	400	12.50%	10.00%	$33
2012	$20.88	$250.56	50	400	12.50%	10.00%	$34
2013	$21.89	$262.66	50	400	12.50%	10.00%	$36
2014	$22.95	$275.34	50	400	12.50%	10.00%	$38
2015	$24.05	$288.64	50	400	12.50%	10.00%	$40
2016	$25.22	$302.59	50	400	12.50%	10.00%	$42
2017	$26.43	$317.20	50	400	12.50%	10.00%	$44
2018	$27.71	$332.52	50	400	12.50%	10.00%	$46
2019	$29.05	$348.58	50	400	12.50%	10.00%	$48
2020	$30.45	$365.42	50	400	12.50%	10.00%	$50
2021	$31.92	$383.07	50	400	12.50%	10.00%	$53
2022	$33.46	$401.57	50	400	12.50%	10.00%	$55
2023	$35.08	$420.97	50	400	12.50%	10.00%	$58
2024	$36.77	$441.30	50	400	12.50%	10.00%	$61
2025	$38.55	$462.61	50	400	12.50%	10.00%	$64
2026	$40.41	$484.96	50	400	12.50%	10.00%	$67
2027	$42.37	$508.38	50	400	12.50%	10.00%	$70
2028	$44.41	$532.94	50	400	12.50%	10.00%	$73
2029	$46.56	$558.68	50	400	12.50%	10.00%	$77

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$79	$128	$94	$301	$128	$35	$20	$503.05	$685
2011	$83	$134	$99	$315	$134	$34	$20	$3.05	$191
2012	$87	$140	$103	$330	$140	$33	$21	$3.05	$197
2013	$91	$147	$108	$346	$147	$32	$22	$3.05	$203
2014	$96	$154	$114	$363	$154	$30	$22	$3.05	$210
2015	$100	$161	$119	$381	$161	$29	$23	$3.05	$217
2016	$105	$169	$125	$399	$169	$28	$24	$3.05	$224
2017	$110	$177	$131	$418	$177	$27	$24	$3.05	$232
2018	$115	$186	$137	$439	$186	$26	$25	$3.05	$240
2019	$121	$195	$144	$460	$195	$25	$26	$353.05	$599
2020	$127	$204	$151	$482	$204	$25	$27	$3.05	$259
2021	$133	$214	$158	$505	$214	$24	$28	$3.05	$268
2022	$139	$225	$166	$530	$225	$23	$29	$3.05	$279
2023	$146	$235	$174	$555	$235	$22	$29	$3.05	$290
2024	$153	$247	$182	$582	$247	$21	$30	$3.05	$301
2025	$161	$259	$191	$610	$259	$21	$31	$3.05	$314
2026	$168	$271	$200	$640	$271	$20	$32	$3.05	$326
2027	$176	$284	$210	$670	$284	$19	$33	$3.05	$340
2028	$185	$298	$220	$703	$298	$18	$35	$3.05	$354
2029	$194	$312	$230	$737	$312	$18	$35	$3.05	$369

Present Value of Benefits	**$4,258**	**Present Value of Costs**	**$2,977**

Benefit/Cost Ratio	**1.43**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.4796	**$79**
2011	165	$0.5028	**$83**
2012	165	$0.5271	**$87**
2013	165	$0.5525	**$91**
2014	165	$0.5792	**$96**
2015	165	$0.8072	**$100**
2016	165	$0.8365	**$105**
2017	165	$0.6673	**$110**
2018	165	$0.6995	**$115**
2019	165	$0.7333	**$121**
2020	165	$0.7687	**$127**
2021	165	$0.8058	**$133**
2022	165	$0.8447	**$139**
2023	165	$0.8855	**$146**
2024	165	$0.9283	**$153**
2025	165	$0.9732	**$161**
2026	165	$1.0202	**$168**
2027	165	$1.0694	**$176**
2028	165	$1.1211	**$185**
2029	165	$1.1752	**$194**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	**$128**
2011	165	$0.8101	**$134**
2012	165	$0.8493	**$140**
2013	165	$0.8903	**$147**
2014	165	$0.9333	**$154**
2015	165	$0.9784	**$161**
2016	165	$1.0256	**$169**
2017	165	$1.0751	**$177**
2018	165	$1.1271	**$186**
2019	165	$1.1815	**$195**
2020	165	$1.2386	**$204**
2021	165	$1.2984	**$214**
2022	165	$1.3611	**$225**
2023	165	$1.4269	**$235**
2024	165	$1.4958	**$247**
2025	165	$1.5680	**$259**
2026	165	$1.6438	**$271**
2027	165	$1.7231	**$284**
2028	165	$1.8064	**$298**
2029	165	$1.8936	**$312**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	41.25%	**$94**
2011	$19.92	$239.01	41.25%	**$99**
2012	$20.88	$250.56	41.25%	**$103**
2013	$21.89	$262.66	41.25%	**$108**
2014	$22.95	$275.34	41.25%	**$114**
2015	$24.05	$288.64	41.25%	**$119**
2016	$25.22	$302.59	41.25%	**$125**
2017	$26.43	$317.20	41.25%	**$131**
2018	$27.71	$332.52	41.25%	**$137**
2019	$29.05	$348.58	41.25%	**$144**
2020	$30.45	$365.42	41.25%	**$151**
2021	$31.92	$383.07	41.25%	**$158**
2022	$33.48	$401.57	41.25%	**$166**
2023	$35.08	$420.97	41.25%	**$174**
2024	$36.77	$441.30	41.25%	**$182**
2025	$38.55	$462.61	41.25%	**$191**
2026	$40.41	$484.96	41.25%	**$200**
2027	$42.37	$508.38	41.25%	**$210**
2028	$44.41	$532.94	41.25%	**$220**
2029	$46.56	$558.68	41.25%	**$230**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$570	$177	$1,247	6.83%	41.25%	**$35**
2011	$0	$484	$549	$170	$1,203	6.83%	41.25%	**$34**
2012	$0	$468	$529	$163	$1,160	6.83%	41.25%	**$33**
2013	$0	$453	$510	$156	$1,119	6.83%	41.25%	**$32**
2014	$0	$438	$492	$150	$1,080	6.83%	41.25%	**$30**
2015	$0	$424	$474	$144	$1,042	6.83%	41.25%	**$29**
2016	$0	$410	$457	$138	$1,005	6.83%	41.25%	**$28**
2017	$0	$396	$441	$132	$969	6.83%	41.25%	**$27**
2018	$0	$383	$425	$127	$935	6.83%	41.25%	**$26**
2019	$0	$370	$410	$122	$902	6.63%	41.25%	**$25**
2020	$0	$358	$395	$117	$870	6.83%	41.25%	**$25**
2021	$0	$348	$381	$112	$839	6.83%	41.25%	**$24**
2022	$0	$335	$367	$108	$810	6.63%	41.25%	**$23**
2023	$0	$324	$354	$104	$782	6.83%	41.25%	**$22**
2024	$0	$313	$341	$100	$754	6.83%	41.25%	**$21**
2025	$0	$303	$329	$96	$728	6.83%	41.25%	**$21**
2026	$0	$293	$317	$92	$702	6.63%	41.25%	**$20**
2027	$0	$283	$306	$86	$677	6.83%	41.25%	**$19**
2028	$0	$274	$295	$84	$653	6.83%	41.25%	**$18**
2029	$0	$265	$284	$81	$630	6.83%	41.25%	**$18**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	41.25%	$12.38	$17.48	41.25%	$7	**$20**
2011	$2.57	$31	41.25%	$12.79	$16.04	41.25%	$7	**$20**
2012	$2.65	$32	41.25%	$13.20	$16.61	41.25%	$8	**$21**
2013	$2.74	$33	41.25%	$13.61	$19.21	41.25%	$8	**$22**
2014	$2.62	$34	41.25%	$14.03	$19.82	41.25%	$8	**$22**
2015	$2.91	$35	41.25%	$14.44	$20.45	41.25%	$8	**$23**
2016	$3.01	$36	41.25%	$14.85	$21.10	41.25%	$9	**$24**
2017	$3.10	$37	41.25%	$15.26	$21.78	41.25%	$9	**$24**
2018	$3.20	$38	41.25%	$15.68	$22.47	41.25%	$9	**$25**
2019	$3.30	$40	41.25%	$16.50	$23.19	41.25%	$10	**$26**
2020	$3.41	$41	41.25%	$18.91	$23.93	41.25%	$10	**$27**
2021	$3.52	$42	41.25%	$17.33	$24.69	41.25%	$10	**$28**
2022	$3.63	$44	41.25%	$18.15	$25.48	41.25%	$11	**$29**
2023	$3.75	$45	41.25%	$18.56	$26.29	41.25%	$11	**$29**
2024	$3.86	$46	41.25%	$18.98	$27.13	41.25%	$11	**$30**
2025	$3.99	$48	41.25%	$19.80	$28.00	41.25%	$12	**$31**
2026	$4.12	$49	41.25%	$20.21	$28.89	41.25%	$12	**$32**
2027	$4.25	$51	41.25%	$21.04	$29.81	41.25%	$12	**$33**
2028	$4.38	$53	41.25%	$21.86	$30.76	41.25%	$13	**$35**
2029	$4.52	$54	41.25%	$22.28	$31.74	41.25%	$13	**$35**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	**$128**
2011	165	$0.8101	**$134**
2012	165	$0.8493	**$140**
2013	165	$0.8903	**$147**
2014	165	$0.9333	**$154**
2015	165	$0.9784	**$161**
2016	165	$1.0256	**$169**
2017	165	$1.0751	**$177**
2018	165	$1.1271	**$186**
2019	165	$1.1815	**$195**
2020	165	$1.2386	**$204**
2021	165	$1.2984	**$214**
2022	165	$1.3611	**$225**
2023	165	$1.4269	**$235**
2024	165	$1.4958	**$247**
2025	165	$1.5680	**$259**
2026	165	$1.6438	**$271**
2027	165	$1.7231	**$284**
2028	165	$1.8064	**$298**
2029	165	$1.8936	**$312**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type

High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$74	$120	$91	$285	$120	$34	$19	$453.05	$626
2011	$74	$126	$95	$295	$126	$34	$19	$3.05	$182
2012	$74	$132	$100	$306	$132	$33	$20	$3.05	$187
2013	$74	$138	$104	$317	$138	$32	$21	$3.05	$193
2014	$74	$145	$109	$328	$145	$30	$21	$3.05	$200
2015	$74	$152	$115	$341	$152	$29	$22	$3.05	$206
2016	$74	$159	$120	$354	$159	$28	$23	$3.05	$213
2017	$74	$167	$126	$367	$167	$27	$23	$3.05	$220
2018	$74	$175	$132	$381	$175	$26	$24	$3.05	$228
2019	$74	$183	$139	$396	$183	$25	$25	$453.05	$687
2020	$74	$192	$145	$412	$192	$25	$26	$3.05	$245
2021	$74	$201	$152	$428	$201	$24	$27	$3.05	$254
2022	$74	$211	$160	$445	$211	$23	$28	$3.05	$264
2023	$74	$221	$167	$463	$221	$22	$28	$3.05	$275
2024	$74	$232	$175	$482	$232	$21	$29	$3.05	$285
2025	$74	$243	$184	$501	$243	$21	$30	$3.05	$297
2026	$74	$255	$193	$522	$255	$20	$31	$3.05	$309
2027	$74	$267	$202	$543	$267	$19	$32	$3.05	$321
2028	$74	$280	$212	$566	$280	$18	$33	$3.05	$335
2029	$74	$294	$222	$590	$294	$18	$34	$3.05	$348

Present Value of Benefits	**$3,709**	**Present Value of Costs**	**$2,857**

Benefit/Cost Ratio	**1.30**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type

High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.4796	$74
2011	155	$0.5028	$78
2012	155	$0.5271	$82
2013	155	$0.5525	$86
2014	155	$0.5792	$90
2015	155	$0.6072	$94
2016	155	$0.6365	$99
2017	155	$0.6673	$103
2018	155	$0.6995	$108
2019	155	$0.7333	$114
2020	155	$0.7687	$119
2021	155	$0.8058	$125
2022	155	$0.8447	$131
2023	155	$0.8855	$137
2024	155	$0.9283	$144
2025	155	$0.9732	$151
2026	155	$1.0202	$158
2027	155	$1.0694	$166
2028	155	$1.1211	$174
2029	155	$1.1752	$182

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2388	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	39.74%	$91
2011	$19.92	$239.01	39.74%	$95
2012	$20.88	$250.56	39.74%	$100
2013	$21.89	$262.66	39.74%	$104
2014	$22.95	$275.34	39.74%	$109
2015	$24.05	$288.84	39.74%	$115
2016	$25.22	$302.59	39.74%	$120
2017	$26.43	$317.20	39.74%	$126
2018	$27.71	$332.52	39.74%	$132
2019	$29.05	$348.58	39.74%	$139
2020	$30.45	$365.42	39.74%	$145
2021	$31.92	$383.07	39.74%	$152
2022	$33.46	$401.57	39.74%	$160
2023	$35.08	$420.97	39.74%	$167
2024	$36.77	$441.30	39.74%	$175
2025	$38.55	$462.61	39.74%	$184
2026	$40.41	$484.96	39.74%	$193
2027	$42.37	$508.38	39.74%	$202
2028	$44.41	$532.94	39.74%	$212
2029	$46.56	$558.68	39.74%	$222

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$570	$177	$1,247	6.83%	39.74%	$34
2011	$0	$484	$549	$170	$1,203	6.83%	41.25%	$34
2012	$0	$466	$529	$163	$1,160	6.83%	41.25%	$33
2013	$0	$453	$510	$156	$1,119	6.83%	41.25%	$32
2014	$0	$438	$492	$150	$1,080	6.83%	41.25%	$30
2015	$0	$424	$474	$144	$1,042	6.83%	41.25%	$29
2016	$0	$410	$457	$138	$1,005	6.83%	41.25%	$28
2017	$0	$396	$441	$132	$969	6.83%	41.25%	$27
2018	$0	$383	$425	$127	$935	6.83%	41.25%	$26
2019	$0	$370	$410	$122	$902	6.83%	41.25%	$25
2020	$0	$358	$395	$117	$870	6.83%	41.25%	$25
2021	$0	$348	$381	$112	$839	6.83%	41.25%	$24
2022	$0	$335	$387	$108	$810	6.83%	41.25%	$23
2023	$0	$324	$354	$104	$782	6.83%	41.25%	$22
2024	$0	$313	$341	$100	$754	6.83%	41.25%	$21
2025	$0	$303	$329	$96	$728	6.83%	41.25%	$21
2026	$0	$293	$317	$92	$702	6.83%	41.25%	$20
2027	$0	$283	$306	$88	$677	6.83%	41.25%	$19
2028	$0	$274	$295	$84	$653	6.83%	41.25%	$18
2029	$0	$265	$284	$81	$630	6.83%	41.25%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	39.74%	$11.92	$17.48	39.74%	$7	$19
2011	$2.57	$31	39.74%	$12.32	$18.04	39.74%	$7	$19
2012	$2.65	$32	39.74%	$12.72	$18.61	39.74%	$7	$20
2013	$2.74	$33	39.74%	$13.12	$19.21	39.74%	$8	$21
2014	$2.82	$34	39.74%	$13.51	$19.82	39.74%	$8	$21
2015	$2.91	$35	39.74%	$13.91	$20.45	39.74%	$8	$22
2016	$3.01	$36	39.74%	$14.31	$21.10	39.74%	$8	$23
2017	$3.10	$37	39.74%	$14.71	$21.78	39.74%	$9	$23
2018	$3.20	$38	39.74%	$15.10	$22.47	39.74%	$9	$24
2019	$3.30	$40	39.74%	$15.90	$23.19	39.74%	$9	$25
2020	$3.41	$41	39.74%	$16.29	$23.93	39.74%	$10	$26
2021	$3.52	$42	39.74%	$16.69	$24.69	39.74%	$10	$27
2022	$3.63	$44	39.74%	$17.49	$25.48	39.74%	$10	$28
2023	$3.75	$45	39.74%	$17.88	$26.29	39.74%	$10	$28
2024	$3.86	$46	39.74%	$18.28	$27.13	39.74%	$11	$29
2025	$3.99	$48	39.74%	$19.08	$28.00	39.74%	$11	$30
2026	$4.12	$49	39.74%	$19.47	$28.89	39.74%	$11	$31
2027	$4.25	$51	39.74%	$20.27	$29.81	39.74%	$12	$32
2028	$4.38	$53	39.74%	$21.06	$30.76	39.74%	$12	$33
2029	$4.52	$54	39.74%	$21.46	$31.74	39.74%	$13	$34

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$176
2019	155	$1.1815	$183
2020	155	$1.2388	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4289	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.8438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$62	$100	$81	$244	$100	$30	$17	$678.05	$826
2011	$65	$105	$85	$256	$105	$29	$17	$3.05	$155
2012	$69	$110	$89	$268	$110	$28	$18	$3.05	$160
2013	$72	$116	$94	$281	$116	$27	$19	$3.05	$165
2014	$75	$121	$98	$295	$121	$26	$19	$3.05	$170
2015	$79	$127	$103	$309	$127	$25	$20	$3.05	$175
2016	$83	$133	$108	$324	$133	$24	$20	$3.05	$181
2017	$87	$140	$113	$339	$140	$24	$21	$3.05	$187
2018	$91	$147	$118	$356	$147	$23	$22	$3.05	$194
2019	$95	$154	$124	$373	$154	$22	$23	$3.05	$201
2020	$100	$161	$130	$391	$161	$21	$23	$3.05	$208
2021	$105	$169	$136	$410	$169	$20	$24	$3.05	$216
2022	$110	$177	$143	$430	$177	$20	$25	$3.05	$224
2023	$115	$185	$150	$451	$185	$19	$25	$3.05	$233
2024	$121	$194	$157	$472	$194	$18	$26	$3.05	$242
2025	$127	$204	$165	$495	$204	$18	$27	$3.05	$252
2026	$133	$214	$173	$519	$214	$17	$28	$3.05	$262
2027	$139	$224	$181	$544	$224	$16	$29	$3.05	$272
2028	$146	$235	$190	$570	$235	$16	$30	$3.05	$284
2029	$153	$246	$199	$598	$246	$15	$31	$603.05	$895

Present Value of Benefits	**$3,455**	**Present Value of Costs**	**$2,652**

Benefit/Cost Ratio	**1.30**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.4796	**$62**
2011	130	$0.5028	**$65**
2012	130	$0.5271	**$69**
2013	130	$0.5525	**$72**
2014	130	$0.5792	**$75**
2015	130	$0.6072	**$79**
2016	130	$0.6365	**$83**
2017	130	$0.6673	**$87**
2018	130	$0.6995	**$91**
2019	130	$0.7333	**$95**
2020	130	$0.7687	**$100**
2021	130	$0.8058	**$105**
2022	130	$0.8447	**$110**
2023	130	$0.8855	**$115**
2024	130	$0.9283	**$121**
2025	130	$0.9732	**$127**
2026	130	$1.0202	**$133**
2027	130	$1.0694	**$139**
2028	130	$1.1211	**$146**
2029	130	$1.1752	**$153**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.7728	**$100**
2011	130	$0.8101	**$105**
2012	130	$0.8493	**$110**
2013	130	$0.8903	**$116**
2014	130	$0.9333	**$121**
2015	130	$0.9784	**$127**
2016	130	$1.0256	**$133**
2017	130	$1.0751	**$140**
2018	130	$1.1271	**$147**
2019	130	$1.1815	**$154**
2020	130	$1.2386	**$161**
2021	130	$1.2984	**$169**
2022	130	$1.3611	**$177**
2023	130	$1.4269	**$185**
2024	130	$1.4958	**$194**
2025	130	$1.5680	**$204**
2026	130	$1.6438	**$214**
2027	130	$1.7231	**$224**
2028	130	$1.8064	**$235**
2029	130	$1.8936	**$246**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$226.00	35.62%	**$81**
2011	$19.92	$239.01	35.62%	**$85**
2012	$20.88	$250.56	35.62%	**$89**
2013	$21.89	$262.66	35.62%	**$94**
2014	$22.95	$275.34	35.62%	**$98**
2015	$24.05	$286.64	35.62%	**$103**
2016	$25.22	$302.59	35.62%	**$108**
2017	$26.43	$317.20	35.62%	**$113**
2018	$27.71	$332.52	35.62%	**$118**
2019	$29.05	$348.58	35.62%	**$124**
2020	$30.45	$365.42	35.62%	**$130**
2021	$31.92	$383.07	35.62%	**$136**
2022	$33.46	$401.57	35.62%	**$143**
2023	$35.08	$420.97	35.62%	**$150**
2024	$36.77	$441.30	35.62%	**$157**
2025	$38.55	$462.61	35.62%	**$165**
2026	$40.41	$484.96	35.62%	**$173**
2027	$42.37	$508.38	35.62%	**$181**
2028	$44.41	$532.94	35.62%	**$190**
2029	$46.56	$558.68	35.62%	**$199**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$570	$177	$1,247	6.83%	35.62%	**$30**
2011	$0	$484	$549	$170	$1,203	6.83%	35.62%	**$29**
2012	$0	$468	$529	$163	$1,160	6.83%	35.62%	**$28**
2013	$0	$453	$510	$156	$1,119	6.83%	35.62%	**$27**
2014	$0	$438	$492	$150	$1,080	6.83%	35.62%	**$26**
2015	$0	$424	$474	$144	$1,042	6.83%	35.62%	**$25**
2016	$0	$410	$457	$138	$1,005	6.83%	35.62%	**$24**
2017	$0	$396	$441	$132	$969	6.83%	35.62%	**$24**
2018	$0	$383	$425	$127	$935	6.83%	35.62%	**$23**
2019	$0	$370	$410	$122	$902	6.83%	35.62%	**$22**
2020	$0	$358	$395	$117	$870	6.83%	35.62%	**$21**
2021	$0	$346	$381	$112	$839	6.83%	35.62%	**$20**
2022	$0	$335	$367	$108	$810	6.83%	35.62%	**$20**
2023	$0	$324	$354	$104	$782	6.83%	35.62%	**$19**
2024	$0	$313	$341	$100	$754	6.83%	35.62%	**$18**
2025	$0	$303	$329	$96	$728	6.83%	35.62%	**$18**
2026	$0	$293	$317	$92	$702	6.83%	35.62%	**$17**
2027	$0	$283	$306	$88	$677	6.83%	35.62%	**$16**
2028	$0	$274	$295	$84	$653	6.83%	35.62%	**$16**
2029	$0	$265	$284	$81	$630	6.83%	35.62%	**$15**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	35.62%	$10.68	$17.48	35.62%	$6	**$17**
2011	$2.57	$31	35.62%	$11.04	$18.04	35.62%	$6	**$17**
2012	$2.65	$32	35.62%	$11.40	$18.61	35.62%	$7	**$18**
2013	$2.74	$33	35.62%	$11.75	$19.21	35.62%	$7	**$19**
2014	$2.82	$34	35.62%	$12.11	$19.82	35.62%	$7	**$19**
2015	$2.91	$35	35.62%	$12.47	$20.45	35.62%	$7	**$20**
2016	$3.01	$36	35.62%	$12.82	$21.10	35.62%	$8	**$20**
2017	$3.10	$37	35.62%	$13.18	$21.78	35.62%	$8	**$21**
2018	$3.20	$38	35.62%	$13.53	$22.47	35.62%	$8	**$22**
2019	$3.30	$40	35.62%	$14.25	$23.19	35.62%	$8	**$23**
2020	$3.41	$41	35.62%	$14.60	$23.93	35.62%	$9	**$23**
2021	$3.52	$42	35.62%	$14.96	$24.69	35.62%	$9	**$24**
2022	$3.63	$44	35.62%	$15.67	$25.48	35.62%	$9	**$25**
2023	$3.75	$45	35.62%	$16.03	$26.29	35.62%	$9	**$25**
2024	$3.86	$46	35.62%	$16.38	$27.13	35.62%	$10	**$26**
2025	$3.99	$48	35.62%	$17.10	$26.00	35.62%	$10	**$27**
2026	$4.12	$49	35.62%	$17.45	$28.69	35.62%	$10	**$28**
2027	$4.25	$51	35.62%	$18.16	$29.81	35.62%	$11	**$29**
2028	$4.38	$53	35.62%	$18.88	$30.76	35.62%	$11	**$30**
2029	$4.52	$54	35.62%	$19.23	$31.74	35.62%	$11	**$31**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.7728	**$100**
2011	130	$0.8101	**$105**
2012	130	$0.8493	**$110**
2013	130	$0.8903	**$116**
2014	130	$0.9333	**$121**
2015	130	$0.9764	**$127**
2016	130	$1.0256	**$133**
2017	130	$1.0751	**$140**
2018	130	$1.1271	**$147**
2019	130	$1.1815	**$154**
2020	130	$1.2386	**$161**
2021	130	$1.2964	**$169**
2022	130	$1.3611	**$177**
2023	130	$1.4269	**$185**
2024	130	$1.4958	**$194**
2025	130	$1.5680	**$204**
2026	130	$1.6436	**$214**
2027	130	$1.7231	**$224**
2028	130	$1.8064	**$235**
2029	130	$1.8936	**$246**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation Storage Tank
Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$79	$128	$94	$301	$128	$0	$20	$853.05	$1,000
2011	$83	$134	$97	$314	$134	$0	$20	$3.05	$157
2012	$87	$140	$100	$327	$140	$0	$21	$3.05	$164
2013	$91	$147	$103	$341	$147	$0	$22	$3.05	$171
2014	$96	$154	$107	$356	$154	$0	$22	$3.05	$179
2015	$100	$161	$110	$372	$161	$0	$23	$3.05	$187
2016	$105	$169	$114	$388	$169	$0	$24	$3.05	$196
2017	$110	$177	$117	$405	$177	$0	$24	$3.05	$205
2018	$115	$186	$121	$422	$186	$0	$25	$3.05	$214
2019	$121	$195	$125	$441	$195	$0	$26	$353.05	$574
2020	$127	$204	$129	$460	$204	$0	$27	$3.05	$234
2021	$133	$214	$133	$480	$214	$0	$28	$3.05	$245
2022	$139	$225	$137	$501	$225	$0	$29	$3.05	$256
2023	$146	$235	$141	$523	$235	$0	$29	$3.05	$268
2024	$153	$247	$146	$546	$247	$0	$30	$3.05	$280
2025	$161	$259	$151	$570	$259	$0	$31	$3.05	$293
2026	$168	$271	$155	$595	$271	$0	$32	$3.05	$306
2027	$176	$284	$160	$621	$284	$0	$33	$3.05	$321
2028	$185	$298	$166	$649	$298	$0	$35	$3.05	$336
2029	$194	$312	$171	$677	$312	$0	$35	$3.05	$351

Present Value of Benefits	**$4,095**	**Present Value of Costs**	**$3,028**

Benefit/Cost Ratio	**1.35**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type

Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	3.19%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.4796	**$79**
2011	165	$0.5028	**$83**
2012	165	$0.5271	**$87**
2013	165	$0.5525	**$91**
2014	165	$0.5792	**$96**
2015	165	$0.6072	**$100**
2016	165	$0.6365	**$105**
2017	165	$0.6673	**$110**
2018	165	$0.6995	**$115**
2019	165	$0.7333	**$121**
2020	165	$0.7687	**$127**
2021	165	$0.8058	**$133**
2022	165	$0.8447	**$139**
2023	165	$0.8855	**$146**
2024	165	$0.9283	**$153**
2025	165	$0.9732	**$161**
2026	165	$1.0202	**$168**
2027	165	$1.0694	**$176**
2028	165	$1.1211	**$185**
2029	165	$1.1752	**$194**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	**$128**
2011	165	$0.8101	**$134**
2012	165	$0.8493	**$140**
2013	165	$0.8903	**$147**
2014	165	$0.9333	**$154**
2015	165	$0.9784	**$161**
2016	165	$1.0256	**$169**
2017	165	$1.0751	**$177**
2018	165	$1.1271	**$186**
2019	165	$1.1815	**$195**
2020	165	$1.2386	**$204**
2021	165	$1.2984	**$214**
2022	165	$1.3611	**$225**
2023	165	$1.4269	**$235**
2024	165	$1.4958	**$247**
2025	165	$1.5680	**$259**
2026	165	$1.6438	**$271**
2027	165	$1.7231	**$284**
2028	165	$1.8064	**$298**
2029	165	$1.8936	**$312**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	41.25%	**$94**
2011	$19.61	$235.27	41.25%	**$97**
2012	$20.23	$242.78	41.25%	**$100**
2013	$20.88	$250.52	41.25%	**$103**
2014	$21.54	$258.51	41.25%	**$107**
2015	$22.23	$266.76	41.25%	**$110**
2016	$22.94	$275.27	41.25%	**$114**
2017	$23.67	$284.05	41.25%	**$117**
2018	$24.43	$293.11	41.25%	**$121**
2019	$25.21	$302.46	41.25%	**$125**
2020	$26.01	$312.11	41.25%	**$129**
2021	$26.84	$322.07	41.25%	**$133**
2022	$27.70	$332.34	41.25%	**$137**
2023	$28.58	$342.94	41.25%	**$141**
2024	$29.49	$353.88	41.25%	**$146**
2025	$30.43	$365.17	41.25%	**$151**
2026	$31.40	$376.82	41.25%	**$155**
2027	$32.40	$388.84	41.25%	**$160**
2028	$33.44	$401.25	41.25%	**$166**
2029	$34.50	$414.05	41.25%	**$171**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2011	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2012	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2013	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2014	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2015	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2016	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2017	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2018	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2019	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2020	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2021	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2022	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2023	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2024	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2025	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2026	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2027	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2028	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2029	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	41.25%	$12.38	$17.48	41.25%	$7	**$20**
2011	$2.57	$31	41.25%	$12.79	$18.04	41.25%	$7	**$20**
2012	$2.65	$32	41.25%	$13.20	$18.61	41.25%	$8	**$21**
2013	$2.74	$33	41.25%	$13.61	$19.21	41.25%	$8	**$22**
2014	$2.82	$34	41.25%	$14.03	$19.82	41.25%	$8	**$22**
2015	$2.91	$35	41.25%	$14.44	$20.45	41.25%	$8	**$23**
2016	$3.01	$36	41.25%	$14.85	$21.10	41.25%	$9	**$24**
2017	$3.10	$37	41.25%	$15.26	$21.78	41.25%	$9	**$24**
2018	$3.20	$38	41.25%	$15.68	$22.47	41.25%	$9	**$25**
2019	$3.30	$40	41.25%	$16.50	$23.19	41.25%	$10	**$26**
2020	$3.41	$41	41.25%	$16.91	$23.93	41.25%	$10	**$27**
2021	$3.52	$42	41.25%	$17.33	$24.69	41.25%	$10	**$28**
2022	$3.63	$44	41.25%	$18.15	$25.48	41.25%	$11	**$29**
2023	$3.75	$45	41.25%	$18.56	$26.29	41.25%	$11	**$29**
2024	$3.86	$46	41.25%	$18.98	$27.13	41.25%	$11	**$30**
2025	$3.99	$48	41.25%	$19.80	$28.00	41.25%	$12	**$31**
2026	$4.12	$49	41.25%	$20.21	$28.89	41.25%	$12	**$32**
2027	$4.25	$51	41.25%	$21.04	$29.81	41.25%	$12	**$33**
2026	$4.38	$53	41.25%	$21.86	$30.76	41.25%	$13	**$35**
2029	$4.52	$54	41.25%	$22.28	$31.74	41.25%	$13	**$35**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	**$128**
2011	165	$0.8101	**$134**
2012	165	$0.8493	**$140**
2013	165	$0.8903	**$147**
2014	165	$0.9333	**$154**
2015	165	$0.9784	**$161**
2016	165	$1.0256	**$169**
2017	165	$1.0751	**$177**
2018	165	$1.1271	**$186**
2019	165	$1.1815	**$195**
2020	165	$1.2386	**$204**
2021	165	$1.2984	**$214**
2022	165	$1.3611	**$225**
2023	165	$1.4269	**$235**
2024	165	$1.4958	**$247**
2025	165	$1.5680	**$259**
2026	165	$1.6438	**$271**
2027	165	$1.7231	**$284**
2028	165	$1.8064	**$298**
2029	165	$1.8936	**$312**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$67	$108	$80	$255	$108	$30	$17	$728.19	$883
2011	$70	$113	$84	$267	$113	$29	$17	$3.19	$163
2012	$74	$119	$88	$280	$119	$28	$18	$3.19	$168
2013	$77	$125	$92	$294	$125	$27	$18	$3.19	$173
2014	$81	$131	$96	$308	$131	$26	$19	$3.19	$179
2015	$85	$137	$101	$323	$137	$25	$19	$3.19	$184
2016	$89	$144	$106	$339	$144	$24	$20	$3.19	$191
2017	$93	$151	$111	$355	$151	$23	$21	$3.19	$197
2018	$98	$158	$116	$372	$158	$22	$21	$3.19	$204
2019	$103	$165	$122	$390	$165	$22	$22	$3.19	$212
2020	$108	$173	$128	$409	$173	$21	$23	$3.19	$220
2021	$113	$182	$134	$429	$182	$20	$23	$3.19	$228
2022	$118	$191	$141	$449	$191	$19	$24	$3.19	$237
2023	$124	$200	$147	$471	$200	$19	$25	$3.19	$247
2024	$130	$209	$154	$494	$209	$18	$26	$3.19	$256
2025	$136	$220	$162	$518	$220	$17	$27	$3.19	$267
2026	$143	$230	$170	$543	$230	$17	$27	$3.19	$277
2027	$150	$241	$178	$569	$241	$16	$28	$503.19	$789
2028	$157	$253	$187	$596	$253	$16	$29	$3.19	$301
2029	$165	$265	$196	$625	$265	$15	$30	$3.19	$313

Present Value of Benefits	**$3,613**	**Present Value of Costs**	**$2,797**

Benefit/Cost Ratio	**1.29**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.4796	**$67**
2011	140	$0.5026	**$70**
2012	140	$0.5271	**$74**
2013	140	$0.5525	**$77**
2014	140	$0.5792	**$81**
2015	140	$0.6072	**$85**
2016	140	$0.6365	**$89**
2017	140	$0.6673	**$93**
2018	140	$0.6995	**$98**
2019	140	$0.7333	**$103**
2020	140	$0.7687	**$108**
2021	140	$0.8058	**$113**
2022	140	$0.8447	**$118**
2023	140	$0.8855	**$124**
2024	140	$0.9283	**$130**
2025	140	$0.9732	**$136**
2026	140	$1.0202	**$143**
2027	140	$1.0694	**$150**
2028	140	$1.1211	**$157**
2029	140	$1.1752	**$165**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.7728	**$108**
2011	140	$0.8101	**$113**
2012	140	$0.8493	**$119**
2013	140	$0.8903	**$125**
2014	140	$0.9333	**$131**
2015	140	$0.9784	**$137**
2016	140	$1.0256	**$144**
2017	140	$1.0751	**$151**
2018	140	$1.1271	**$158**
2019	140	$1.1815	**$165**
2020	140	$1.2386	**$173**
2021	140	$1.2984	**$182**
2022	140	$1.3611	**$191**
2023	140	$1.4269	**$200**
2024	140	$1.4958	**$209**
2025	140	$1.5680	**$220**
2026	140	$1.6438	**$230**
2027	140	$1.7231	**$241**
2028	140	$1.8064	**$253**
2029	140	$1.8936	**$265**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	35.00%	**$80**
2011	$19.92	$239.01	35.00%	**$84**
2012	$20.88	$250.58	35.00%	**$88**
2013	$21.89	$262.86	35.00%	**$92**
2014	$22.95	$275.34	35.00%	**$96**
2015	$24.05	$288.64	35.00%	**$101**
2016	$25.22	$302.59	35.00%	**$106**
2017	$26.43	$317.20	35.00%	**$111**
2018	$27.71	$332.52	35.00%	**$116**
2019	$29.05	$348.58	35.00%	**$122**
2020	$30.45	$365.42	35.00%	**$128**
2021	$31.92	$363.07	35.00%	**$134**
2022	$33.46	$401.57	35.00%	**$141**
2023	$35.08	$420.97	35.00%	**$147**
2024	$36.77	$441.30	35.00%	**$154**
2025	$38.55	$462.61	35.00%	**$162**
2026	$40.41	$484.96	35.00%	**$170**
2027	$42.37	$508.38	35.00%	**$178**
2028	$44.41	$532.94	35.00%	**$187**
2029	$46.56	$558.68	35.00%	**$196**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$570	$177	$1,247	6.83%	35.00%	**$30**
2011	$0	$484	$549	$170	$1,203	6.83%	35.00%	**$29**
2012	$0	$468	$529	$163	$1,160	6.83%	35.00%	**$28**
2013	$0	$453	$510	$156	$1,119	6.83%	35.00%	**$27**
2014	$0	$438	$492	$150	$1,080	6.83%	35.00%	**$26**
2015	$0	$424	$474	$144	$1,042	6.83%	35.00%	**$25**
2016	$0	$410	$457	$136	$1,005	6.83%	35.00%	**$24**
2017	$0	$396	$441	$132	$969	6.83%	35.00%	**$23**
2018	$0	$383	$425	$127	$935	6.83%	35.00%	**$22**
2019	$0	$370	$410	$122	$902	6.83%	35.00%	**$22**
2020	$0	$358	$395	$117	$870	6.83%	35.00%	**$21**
2021	$0	$346	$381	$112	$839	6.83%	35.00%	**$20**
2022	$0	$335	$367	$108	$810	6.83%	35.00%	**$19**
2023	$0	$324	$354	$104	$782	6.83%	35.00%	**$19**
2024	$0	$313	$341	$100	$754	6.83%	35.00%	**$18**
2025	$0	$303	$329	$96	$728	6.83%	35.00%	**$17**
2026	$0	$293	$317	$92	$702	6.83%	35.00%	**$17**
2027	$0	$283	$306	$88	$677	6.83%	35.00%	**$16**
2028	$0	$274	$295	$84	$653	6.83%	35.00%	**$16**
2029	$0	$265	$284	$81	$630	6.83%	35.00%	**$15**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	35.00%	$10.50	$17.48	35.00%	$6	**$17**
2011	$2.57	$31	35.00%	$10.85	$18.04	35.00%	$6	**$17**
2012	$2.65	$32	35.00%	$11.20	$18.61	35.00%	$7	**$18**
2013	$2.74	$33	35.00%	$11.55	$19.21	35.00%	$7	**$18**
2014	$2.82	$34	35.00%	$11.90	$19.82	35.00%	$7	**$19**
2015	$2.91	$35	35.00%	$12.25	$20.45	35.00%	$7	**$19**
2016	$3.01	$36	35.00%	$12.60	$21.10	35.00%	$7	**$20**
2017	$3.10	$37	35.00%	$12.95	$21.78	35.00%	$8	**$21**
2018	$3.20	$38	35.00%	$13.30	$22.47	35.00%	$8	**$21**
2019	$3.30	$40	35.00%	$14.00	$23.19	35.00%	$8	**$22**
2020	$3.41	$41	35.00%	$14.35	$23.93	35.00%	$8	**$23**
2021	$3.52	$42	35.00%	$14.70	$24.69	35.00%	$9	**$23**
2022	$3.63	$44	35.00%	$15.40	$25.48	35.00%	$9	**$24**
2023	$3.75	$45	35.00%	$15.75	$26.29	35.00%	$9	**$25**
2024	$3.86	$46	35.00%	$16.10	$27.13	35.00%	$9	**$26**
2025	$3.99	$48	35.00%	$16.80	$28.00	35.00%	$10	**$27**
2026	$4.12	$49	35.00%	$17.15	$28.89	35.00%	$10	**$27**
2027	$4.25	$51	35.00%	$17.85	$29.81	35.00%	$10	**$28**
2028	$4.38	$53	35.00%	$18.55	$30.76	35.00%	$11	**$29**
2029	$4.52	$54	35.00%	$18.90	$31.74	35.00%	$11	**$30**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.7728	**$108**
2011	140	$0.8101	**$113**
2012	140	$0.8493	**$119**
2013	140	$0.6903	**$125**
2014	140	$0.9333	**$131**
2015	140	$0.9764	**$137**
2016	140	$1.0256	**$144**
2017	140	$1.0751	**$151**
2018	140	$1.1271	**$158**
2019	140	$1.1815	**$165**
2020	140	$1.2386	**$173**
2021	140	$1.2984	**$182**
2022	140	$1.3611	**$191**
2023	140	$1.4269	**$200**
2024	140	$1.4958	**$209**
2025	140	$1.5680	**$220**
2026	140	$1.6438	**$230**
2027	140	$1.7231	**$241**
2028	140	$1.8064	**$253**
2029	140	$1.8936	**$265**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type

Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$24	$39	$29	$91	$39	$11	$6	$150.90	$206
2011	$25	$41	$30	$96	$41	$10	$6	$0.90	$58
2012	$26	$42	$31	$100	$42	$10	$6	$0.90	$60
2013	$28	$45	$33	$105	$45	$10	$7	$0.90	$61
2014	$29	$47	$34	$110	$47	$9	$7	$0.90	$64
2015	$30	$49	$36	$115	$49	$9	$7	$0.90	$66
2016	$32	$51	$38	$121	$51	$9	$7	$0.90	$68
2017	$33	$54	$40	$127	$54	$8	$7	$0.90	$70
2018	$35	$56	$42	$133	$56	$8	$8	$0.90	$73
2019	$37	$59	$44	$139	$59	$8	$8	$0.90	$76
2020	$38	$62	$46	$146	$62	$7	$8	$0.90	$78
2021	$40	$65	$48	$153	$65	$7	$8	$0.90	$81
2022	$42	$68	$50	$160	$68	$7	$9	$100.90	$185
2023	$44	$71	$53	$168	$71	$7	$9	$0.90	$88
2024	$46	$75	$55	$176	$75	$6	$9	$0.90	$91
2025	$49	$78	$58	$185	$78	$6	$9	$0.90	$95
2026	$51	$82	$61	$194	$82	$6	$10	$0.90	$99
2027	$53	$86	$64	$203	$86	$6	$10	$0.90	$103
2028	$56	$90	$67	$213	$90	$6	$10	$0.90	$107
2029	$59	$95	$70	$223	$95	$5	$11	$0.90	$112

Present Value of Benefits	**$1,290**	**Present Value of Costs**	**$888**

Benefit/Cost Ratio	**1.45**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.4796	**$24**
2011	50	$0.5028	**$25**
2012	50	$0.5271	**$26**
2013	50	$0.5525	**$28**
2014	50	$0.5792	**$29**
2015	50	$0.6072	**$30**
2016	50	$0.6365	**$32**
2017	50	$0.6673	**$33**
2018	50	$0.6995	**$35**
2019	50	$0.7333	**$37**
2020	50	$0.7687	**$36**
2021	50	$0.8058	**$40**
2022	50	$0.8447	**$42**
2023	50	$0.8855	**$44**
2024	50	$0.9283	**$46**
2025	50	$0.9732	**$49**
2026	50	$1.0202	**$51**
2027	50	$1.0694	**$53**
2028	50	$1.1211	**$56**
2029	50	$1.1752	**$59**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.7728	**$39**
2011	50	$0.8101	**$41**
2012	50	$0.8493	**$42**
2013	50	$0.8903	**$45**
2014	50	$0.9333	**$47**
2015	50	$0.9784	**$49**
2016	50	$1.0256	**$51**
2017	50	$1.0751	**$54**
2018	50	$1.1271	**$56**
2019	50	$1.1815	**$59**
2020	50	$1.2386	**$62**
2021	50	$1.2984	**$65**
2022	50	$1.3611	**$68**
2023	50	$1.4269	**$71**
2024	50	$1.4958	**$75**
2025	50	$1.5680	**$78**
2026	50	$1.6438	**$82**
2027	50	$1.7231	**$86**
2028	50	$1.8064	**$90**
2029	50	$1.8936	**$95**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	12.50%	**$29**
2011	$19.92	$239.01	12.50%	**$30**
2012	$20.88	$250.56	12.50%	**$31**
2013	$21.89	$262.66	12.50%	**$33**
2014	$22.95	$275.34	12.50%	**$34**
2015	$24.05	$288.64	12.50%	**$36**
2016	$25.22	$302.59	12.50%	**$38**
2017	$26.43	$317.20	12.50%	**$40**
2018	$27.71	$332.52	12.50%	**$42**
2019	$29.05	$348.58	12.50%	**$44**
2020	$30.45	$365.42	12.50%	**$46**
2021	$31.92	$383.07	12.50%	**$48**
2022	$33.46	$401.57	12.50%	**$50**
2023	$35.08	$420.97	12.50%	**$53**
2024	$36.77	$441.30	12.50%	**$55**
2025	$38.55	$462.61	12.50%	**$58**
2026	$40.41	$484.96	12.50%	**$61**
2027	$42.37	$508.36	12.50%	**$64**
2028	$44.41	$532.94	12.50%	**$67**
2029	$46.56	$558.68	12.50%	**$70**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$570	$177	$1,247	8.83%	12.50%	**$11**
2011	$0	$484	$549	$170	$1,203	8.83%	12.50%	**$10**
2012	$0	$468	$529	$163	$1,160	8.83%	12.50%	**$10**
2013	$0	$453	$510	$156	$1,119	8.83%	12.50%	**$10**
2014	$0	$438	$492	$150	$1,080	8.83%	12.50%	**$9**
2015	$0	$424	$474	$144	$1,042	8.83%	12.50%	**$9**
2016	$0	$410	$457	$138	$1,005	8.83%	12.50%	**$9**
2017	$0	$396	$441	$132	$969	8.83%	12.50%	**$8**
2018	$0	$383	$425	$127	$935	8.83%	12.50%	**$8**
2019	$0	$370	$410	$122	$902	8.83%	12.50%	**$8**
2020	$0	$358	$395	$117	$870	8.83%	12.50%	**$7**
2021	$0	$346	$381	$112	$839	8.83%	12.50%	**$7**
2022	$0	$335	$367	$108	$810	8.83%	12.50%	**$7**
2023	$0	$324	$354	$104	$782	8.83%	12.50%	**$7**
2024	$0	$313	$341	$100	$754	8.83%	12.50%	**$6**
2025	$0	$303	$329	$96	$728	8.83%	12.50%	**$6**
2026	$0	$293	$317	$92	$702	8.83%	12.50%	**$6**
2027	$0	$283	$306	$88	$677	8.83%	12.50%	**$6**
2028	$0	$274	$295	$84	$653	8.83%	12.50%	**$6**
2029	$0	$265	$284	$81	$630	8.83%	12.50%	**$5**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	12.50%	$3.75	$17.48	12.50%	$2	**$6**
2011	$2.57	$31	12.50%	$3.88	$18.04	12.50%	$2	**$6**
2012	$2.65	$32	12.50%	$4.00	$18.61	12.50%	$2	**$6**
2013	$2.74	$33	12.50%	$4.13	$19.21	12.50%	$2	**$7**
2014	$2.82	$34	12.50%	$4.25	$19.82	12.50%	$2	**$7**
2015	$2.91	$35	12.50%	$4.38	$20.45	12.50%	$3	**$7**
2016	$3.01	$36	12.50%	$4.50	$21.10	12.50%	$3	**$7**
2017	$3.10	$37	12.50%	$4.63	$21.78	12.50%	$3	**$7**
2018	$3.20	$38	12.50%	$4.75	$22.47	12.50%	$3	**$8**
2019	$3.30	$40	12.50%	$5.00	$23.19	12.50%	$3	**$8**
2020	$3.41	$41	12.50%	$5.13	$23.93	12.50%	$3	**$8**
2021	$3.52	$42	12.50%	$5.25	$24.69	12.50%	$3	**$8**
2022	$3.63	$44	12.50%	$5.50	$25.48	12.50%	$3	**$9**
2023	$3.75	$45	12.50%	$5.63	$26.29	12.50%	$3	**$9**
2024	$3.86	$46	12.50%	$5.75	$27.13	12.50%	$3	**$9**
2025	$3.99	$48	12.50%	$6.00	$28.00	12.50%	$3	**$9**
2028	$4.12	$49	12.50%	$6.13	$28.89	12.50%	$4	$10
2027	$4.25	$51	12.50%	$6.38	$29.81	12.50%	$4	$10
2028	$4.36	$53	12.50%	$6.63	$30.76	12.50%	$4	$10
2029	$4.52	$54	12.50%	$6.75	$31.74	12.50%	$4	$11

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.7728	**$39**
2011	50	$0.8101	**$41**
2012	50	$0.8493	**$42**
2013	50	$0.8903	**$45**
2014	50	$0.9333	**$47**
2015	50	$0.9784	**$49**
2016	50	$1.0256	**$51**
2017	50	$1.0751	**$54**
2018	50	$1.1271	**$56**
2019	50	$1.1815	**$59**
2020	50	$1.2386	**$62**
2021	50	$1.2984	**$65**
2022	50	$1.3611	**$68**
2023	50	$1.4269	**$71**
2024	50	$1.4958	**$75**
2025	50	$1.5680	**$78**
2026	50	$1.6438	**$82**
2027	50	$1.7231	**$86**
2028	50	$1.8064	**$90**
2029	50	$1.8936	**$95**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$22	$35	$26	$82	$35	$10	$5	$200.81	$251
2011	$23	$36	$27	$86	$36	$9	$6	$0.81	$52
2012	$24	$38	$28	$90	$38	$9	$6	$0.81	$54
2013	$25	$40	$30	$94	$40	$9	$6	$0.81	$55
2014	$26	$42	$31	$99	$42	$8	$6	$0.81	$57
2015	$27	$44	$32	$104	$44	$8	$6	$0.81	$59
2016	$29	$46	$34	$109	$46	$8	$6	$0.81	$61
2017	$30	$48	$36	$114	$48	$7	$7	$0.81	$63
2018	$31	$51	$37	$120	$51	$7	$7	$0.81	$66
2019	$33	$53	$39	$125	$53	$7	$7	$0.81	$68
2020	$35	$56	$41	$131	$56	$7	$7	$0.81	$71
2021	$36	$58	$43	$138	$58	$6	$8	$0.81	$73
2022	$38	$61	$45	$144	$61	$6	$8	$0.81	$76
2023	$40	$64	$47	$151	$64	$6	$8	$0.81	$79
2024	$42	$67	$50	$159	$67	$6	$8	$100.81	$182
2025	$44	$71	$52	$166	$71	$6	$9	$0.81	$86
2026	$46	$74	$55	$174	$74	$5	$9	$0.81	$89
2027	$48	$78	$57	$183	$78	$5	$9	$0.81	$93
2028	$50	$81	$60	$192	$81	$5	$9	$0.81	$97
2029	$53	$85	$63	$201	$85	$5	$10	$0.81	$101

Present Value of Benefits	**$1,161**	**Present Value of Costs**	**$858**

Benefit/Cost Ratio	**1.35**

Chesapeake Utilities Corporation - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.4796	$22
2011	45	$0.5028	$23
2012	45	$0.5271	$24
2013	45	$0.5525	$25
2014	45	$0.5792	$26
2015	45	$0.6072	$27
2016	45	$0.6365	$29
2017	45	$0.6673	$30
2018	45	$0.6995	$31
2019	45	$0.7333	$33
2020	45	$0.7687	$35
2021	45	$0.8058	$36
2022	45	$0.8447	$38
2023	45	$0.8855	$40
2024	45	$0.9283	$42
2025	45	$0.9732	$44
2026	45	$1.0202	$46
2027	45	$1.0694	$48
2028	45	$1.1211	$50
2029	45	$1.1752	$53

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2388	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	11.25%	$26
2011	$19.92	$239.01	11.25%	$27
2012	$20.88	$250.56	11.25%	$28
2013	$21.89	$262.66	11.25%	$30
2014	$22.95	$275.34	11.25%	$31
2015	$24.05	$288.64	11.25%	$32
2016	$25.22	$302.59	11.25%	$34
2017	$26.43	$317.20	11.25%	$36
2018	$27.71	$332.52	11.25%	$37
2019	$29.05	$348.58	11.25%	$39
2020	$30.45	$365.42	11.25%	$41
2021	$31.92	$383.07	11.25%	$43
2022	$33.46	$401.57	11.25%	$45
2023	$35.08	$420.97	11.25%	$47
2024	$36.77	$441.30	11.25%	$50
2025	$38.55	$462.61	11.25%	$52
2026	$40.41	$484.96	11.25%	$55
2027	$42.37	$508.38	11.25%	$57
2028	$44.41	$532.94	11.25%	$60
2029	$46.56	$558.68	11.25%	$63

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$570	$177	$1,247	6.83%	11.25%	$10
2011	$0	$484	$549	$170	$1,203	6.83%	11.25%	$9
2012	$0	$468	$529	$163	$1,160	6.83%	11.25%	$9
2013	$0	$453	$510	$156	$1,119	6.83%	11.25%	$9
2014	$0	$438	$492	$150	$1,080	6.83%	11.25%	$8
2015	$0	$424	$474	$144	$1,042	6.83%	11.25%	$8
2016	$0	$410	$457	$138	$1,005	6.83%	11.25%	$8
2017	$0	$396	$441	$132	$969	6.83%	11.25%	$7
2018	$0	$383	$425	$127	$935	6.83%	11.25%	$7
2019	$0	$370	$410	$122	$902	6.83%	11.25%	$7
2020	$0	$358	$395	$117	$870	6.83%	11.25%	$7
2021	$0	$346	$381	$112	$839	6.83%	11.25%	$6
2022	$0	$335	$367	$108	$810	6.83%	11.25%	$6
2023	$0	$324	$354	$104	$782	6.83%	11.25%	$6
2024	$0	$313	$341	$100	$754	6.83%	11.25%	$6
2025	$0	$303	$329	$96	$728	6.83%	11.25%	$6
2026	$0	$293	$317	$92	$702	6.83%	11.25%	$5
2027	$0	$283	$306	$88	$677	6.83%	11.25%	$5
2028	$0	$274	$295	$84	$653	6.83%	11.25%	$5
2029	$0	$265	$284	$81	$630	6.83%	11.25%	$5

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	11.25%	$3.38	$17.48	11.25%	$2	$5
2011	$2.57	$31	11.25%	$3.49	$18.04	11.25%	$2	$6
2012	$2.65	$32	11.25%	$3.60	$18.81	11.25%	$2	$6
2013	$2.74	$33	11.25%	$3.71	$19.21	11.25%	$2	$6
2014	$2.82	$34	11.25%	$3.83	$19.82	11.25%	$2	$6
2015	$2.91	$35	11.25%	$3.94	$20.45	11.25%	$2	$6
2016	$3.01	$36	11.25%	$4.05	$21.10	11.25%	$2	$6
2017	$3.10	$37	11.25%	$4.16	$21.78	11.25%	$2	$7
2018	$3.20	$38	11.25%	$4.28	$22.47	11.25%	$3	$7
2019	$3.30	$40	11.25%	$4.50	$23.19	11.25%	$3	$7
2020	$3.41	$41	11.25%	$4.61	$23.93	11.25%	$3	$7
2021	$3.52	$42	11.25%	$4.73	$24.69	11.25%	$3	$8
2022	$3.63	$44	11.25%	$4.95	$25.48	11.25%	$3	$8
2023	$3.75	$45	11.25%	$5.06	$26.29	11.25%	$3	$8
2024	$3.86	$46	11.25%	$5.18	$27.13	11.25%	$3	$8
2025	$3.99	$48	11.25%	$5.40	$28.00	11.25%	$3	$9
2026	$4.12	$49	11.25%	$5.51	$28.89	11.25%	$3	$9
2027	$4.25	$51	11.25%	$5.74	$29.81	11.25%	$3	$9
2028	$4.38	$53	11.25%	$5.96	$30.76	11.25%	$3	$9
2029	$4.52	$54	11.25%	$6.08	$31.74	11.25%	$4	$10

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2388	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida Division of Chesapeake Utilities Corporation
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.57	1.75
Gas Hi EF Storage Water Heating	$400	1.68	1.43
Gas Tankless Water Heating	$550	1.31	1.57
Gas Heating	$500	1.15	1.60
Gas Clothes Drying	$100	1.39	1.79
Gas Cooking	$100	1.43	1.77

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$140	$93	$84	**$636**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$97	$88	**$395**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$102	$93	**$413**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$162	$107	$97	**$432**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$112	$102	**$451**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$118	$107	**$472**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$123	$112	**$494**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$129	$117	**$517**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$135	$123	**$540**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$214	$142	$129	**$1,690**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$225	$149	$135	**($206)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$156	$142	**$618**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$164	$149	**$647**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$171	$156	**$677**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$180	$163	**$708**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$188	$171	**$740**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$198	$180	**$775**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$207	$188	**$810**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$217	$197	**$848**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$228	$207	**$887**

Present Value of Benefits	$8,871
Present Value of Costs	$5,661

Benefit/Cost Ratio	1.57

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	**$580**
2007	$0.1149	4,773	10%	**$603**
2008	$0.1194	4,773	10%	**$627**
2009	$0.1240	4,773	10%	**$651**
2010	$0.1289	4,773	10%	**$677**
2011	$0.1340	4,773	10%	**$703**
2012	$0.1392	4,773	10%	**$731**
2013	$0.1447	4,773	10%	**$760**
2014	$0.1503	4,773	10%	**$789**
2015	$0.1562	4,773	10%	**$820**
2016	$0.1624	4,773	10%	**$852**
2017	$0.1687	4,773	10%	**$888**
2018	$0.1753	4,773	10%	**$921**
2019	$0.1822	4,773	10%	**$957**
2020	$0.1894	4,773	10%	**$994**
2021	$0.1968	4,773	10%	**$1,033**
2022	$0.2045	4,773	10%	**$1,074**
2023	$0.2125	4,773	10%	**$1,116**
2024	$0.2208	4,773	10%	**$1,159**
2025	$0.2295	4,773	10%	**$1,205**

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	**$140**
2011	$0.8101	165	10%	**$147**
2012	$0.8493	165	10%	**$154**
2013	$0.8903	165	10%	**$162**
2014	$0.9333	165	10%	**$169**
2015	$0.9784	165	10%	**$178**
2016	$1.0256	165	10%	**$186**
2017	$1.0751	165	10%	**$195**
2018	$1.1271	165	10%	**$205**
2019	$1.1815	165	10%	**$214**
2020	$1.2386	165	10%	**$225**
2021	$1.2984	165	10%	**$236**
2022	$1.3611	165	10%	**$247**
2023	$1.4269	165	10%	**$259**
2024	$1.4958	165	10%	**$271**
2025	$1.5680	165	10%	**$285**
2026	$1.6438	165	10%	**$298**
2027	$1.7231	165	10%	**$313**
2028	$1.8064	165	10%	**$328**
2029	$1.8936	165	10%	**$344**

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5117	165	10%	**$93**
2011	$0.5364	165	10%	**$97**
2012	$0.5623	165	10%	**$102**
2013	$0.5894	165	10%	**$107**
2014	$0.6179	165	10%	**$112**
2015	$0.6477	165	10%	**$118**
2016	$0.6790	165	10%	**$123**
2017	$0.7118	165	10%	**$129**
2018	$0.7462	165	10%	**$135**
2019	$0.7822	165	10%	**$142**
2020	$0.8200	165	10%	**$149**
2021	$0.8596	165	10%	**$156**
2022	$0.9012	165	10%	**$164**
2023	$0.9447	165	10%	**$171**
2024	$0.9903	165	10%	**$180**
2025	$1.0381	165	10%	**$188**
2026	$1.0883	165	10%	**$198**
2027	$1.1408	165	10%	**$207**
2028	$1.1960	165	10%	**$217**
2029	$1.2537	165	10%	**$228**

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.50	$186.00	165	400	41.25%	10%	**$84**
2011	$16.25	$194.98	165	400	41.25%	10%	**$88**
2012	$17.03	$204.40	165	400	41.25%	10%	**$93**
2013	$17.86	$214.27	165	400	41.25%	10%	**$97**
2014	$18.72	$224.62	165	400	41.25%	10%	**$102**
2015	$19.62	$235.47	165	400	41.25%	10%	**$107**
2016	$20.57	$246.85	165	400	41.25%	10%	**$112**
2017	$21.56	$258.77	165	400	41.25%	10%	**$117**
2018	$22.61	$271.27	165	400	41.25%	10%	**$123**
2019	$23.70	$284.37	165	400	41.25%	10%	**$129**
2020	$24.84	$298.10	165	400	41.25%	10%	**$135**
2021	$26.04	$312.50	165	400	41.25%	10%	**$142**
2022	$27.30	$327.60	165	400	41.25%	10%	**$149**
2023	$28.62	$343.42	165	400	41.25%	10%	**$156**
2024	$30.00	$360.01	165	400	41.25%	10%	**$163**
2025	$31.45	$377.40	165	400	41.25%	10%	**$171**
2026	$32.97	$395.62	165	400	41.25%	10%	**$180**
2027	$34.56	$414.73	165	400	41.25%	10%	**$188**
2028	$36.23	$434.76	165	400	41.25%	10%	**$197**
2029	$37.98	$455.76	165	400	41.25%	10%	**$207**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$132	$87	$81	**$641**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$138	$91	$85	**$377**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$145	$96	$89	**$394**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$152	$100	$94	**$412**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$159	$105	$98	**$431**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$167	$110	$103	**$450**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$175	$116	$108	**$471**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$183	$121	$113	**$493**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$192	$127	$119	**$515**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$201	$133	$124	**$1,435**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$211	$140	$130	**($233)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$221	$147	$137	**$589**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$232	$154	$143	**$616**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$243	$161	$150	**$645**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$255	$169	$157	**$674**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$267	$177	$165	**$705**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$280	$186	$173	**$738**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$294	$195	$181	**$772**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$308	$204	$190	**$808**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$323	$214	$199	**$845**

Present Value of Benefits **$8,964**

Present Value of Costs **$5,332**

Benefit/Cost Ratio **1.68**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	**$580**
2007	$0.1149	4,773	10%	**$603**
2008	$0.1194	4,773	10%	**$627**
2009	$0.1240	4,773	10%	**$651**
2010	$0.1289	4,773	10%	**$677**
2011	$0.1340	4,773	10%	**$703**
2012	$0.1392	4,773	10%	**$731**
2013	$0.1447	4,773	10%	**$760**
2014	$0.1503	4,773	10%	**$789**
2015	$0.1562	4,773	10%	**$820**
2016	$0.1624	4,773	10%	**$852**
2017	$0.1687	4,773	10%	**$886**
2018	$0.1753	4,773	10%	**$921**
2019	$0.1822	4,773	10%	**$957**
2020	$0.1894	4,773	10%	**$994**
2021	$0.1968	4,773	10%	**$1,033**
2022	$0.2045	4,773	10%	**$1,074**
2023	$0.2125	4,773	10%	**$1,116**
2024	$0.2208	4,773	10%	**$1,159**
2025	$0.2295	4,773	10%	**$1,205**

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	155	10%	**$132**
2011	$0.8101	155	10%	**$138**
2012	$0.8493	155	10%	**$145**
2013	$0.8903	155	10%	**$152**
2014	$0.9333	155	10%	**$159**
2015	$0.9784	155	10%	**$167**
2016	$1.0256	155	10%	**$175**
2017	$1.0751	155	10%	**$183**
2018	$1.1271	155	10%	**$192**
2019	$1.1815	155	10%	**$201**
2020	$1.2386	155	10%	**$211**
2021	$1.2984	155	10%	**$221**
2022	$1.3611	155	10%	**$232**
2023	$1.4269	155	10%	**$243**
2024	$1.4958	155	10%	**$255**
2025	$1.5680	155	10%	**$267**
2026	$1.6438	155	10%	**$280**
2027	$1.7231	155	10%	**$294**
2028	$1.8064	155	10%	**$308**
2029	$1.8936	155	10%	**$323**

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5117	155	10%	**$87**
2011	$0.5364	155	10%	**$91**
2012	$0.5623	155	10%	**$96**
2013	$0.5894	155	10%	**$100**
2014	$0.6179	155	10%	**$105**
2015	$0.6477	155	10%	**$110**
2016	$0.6790	155	10%	**$116**
2017	$0.7118	155	10%	**$121**
2018	$0.7462	155	10%	**$127**
2019	$0.7822	155	10%	**$133**
2020	$0.8200	155	10%	**$140**
2021	$0.8596	155	10%	**$147**
2022	$0.9012	155	10%	**$154**
2023	$0.9447	155	10%	**$161**
2024	$0.9903	155	10%	**$169**
2025	$1.0381	155	10%	**$177**
2026	$1.0883	155	10%	**$186**
2027	$1.1408	155	10%	**$195**
2028	$1.1960	155	10%	**$204**
2029	$1.2537	155	10%	**$214**

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.50	$186.00	155	390	39.74%	10%	**$81**
2011	$16.25	$194.98	155	390	39.74%	10%	**$85**
2012	$17.03	$204.40	155	390	39.74%	10%	**$89**
2013	$17.86	$214.27	155	390	39.74%	10%	**$94**
2014	$18.72	$224.62	155	390	39.74%	10%	**$98**
2015	$19.62	$235.47	155	390	39.74%	10%	**$103**
2016	$20.57	$246.85	155	390	39.74%	10%	**$108**
2017	$21.56	$258.77	155	390	39.74%	10%	**$113**
2018	$22.61	$271.27	155	390	39.74%	10%	**$119**
2019	$23.70	$284.37	155	390	39.74%	10%	**$124**
2020	$24.84	$298.10	155	390	39.74%	10%	**$130**
2021	$26.04	$312.50	155	390	39.74%	10%	**$137**
2022	$27.30	$327.60	155	390	39.74%	10%	**$143**
2023	$28.62	$343.42	155	390	39.74%	10%	**$150**
2024	$30.00	$360.01	155	390	39.74%	10%	**$157**
2025	$31.45	$377.40	155	390	39.74%	10%	**$165**
2026	$32.97	$395.62	155	390	39.74%	10%	**$173**
2027	$34.56	$414.73	155	390	39.74%	10%	**$181**
2028	$36.23	$434.76	155	390	39.74%	10%	**$190**
2029	$37.98	$455.76	155	390	39.74%	10%	**$199**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type

Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$111	$73	$73	**$1,527**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$116	$77	$76	**$331**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$121	$80	$80	**$346**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$127	$84	$84	**$361**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$133	$88	$88	**$378**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$140	$93	$92	**$395**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$147	$97	$97	**$413**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$154	$102	$101	**$432**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$161	$107	$106	**$451**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$169	$112	$111	**$472**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$177	$117	$117	**($303)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$186	$123	$122	**$516**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$195	$129	$128	**$539**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$204	$135	$135	**$564**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$214	$142	$141	**$590**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$224	$148	$148	**$617**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$235	$156	$155	**$645**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$246	$163	$162	**$674**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$258	$171	$170	**$705**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$271	$179	$179	**$4,062**

Present Value of Benefits	$7,686
Present Value of Costs	$5,871

Benefit/Cost Ratio	1.31

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	**$580**
2011	$0.1122	4,773	10.00%	**$589**
2012	$0.1139	4,773	10.00%	**$598**
2013	$0.1155	4,773	10.00%	**$607**
2014	$0.1172	4,773	10.00%	**$615**
2015	$0.1189	4,773	10.00%	**$624**
2016	$0.1205	4,773	10.00%	**$633**
2017	$0.1222	4,773	10.00%	**$642**
2018	$0.1239	4,773	10.00%	**$650**
2019	$0.1255	4,773	10.00%	**$659**
2020	$0.1272	4,773	10.00%	**$668**
2021	$0.1289	4,773	10.00%	**$677**
2022	$0.1305	4,773	10.00%	**$685**
2023	$0.1322	4,773	10.00%	**$694**
2024	$0.1339	4,773	10.00%	**$703**
2025	$0.1355	4,773	10.00%	**$712**
2026	$0.1372	4,773	10.00%	**$720**
2027	$0.1389	4,773	10.00%	**$729**
2028	$0.1405	4,773	10.00%	**$738**
2029	$0.1422	4,773	10.00%	**$747**

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	130	10.00%	**$111**
2011	$0.8101	130	10.00%	**$118**
2012	$0.8493	130	10.00%	**$121**
2013	$0.8903	130	10.00%	**$127**
2014	$0.9333	130	10.00%	**$133**
2015	$0.9784	130	10.00%	**$140**
2016	$1.0256	130	10.00%	**$147**
2017	$1.0751	130	10.00%	**$154**
2018	$1.1271	130	10.00%	**$161**
2019	$1.1815	130	10.00%	**$169**
2020	$1.2386	130	10.00%	**$177**
2021	$1.2984	130	10.00%	**$186**
2022	$1.3611	130	10.00%	**$195**
2023	$1.4269	130	10.00%	**$204**
2024	$1.4958	130	10.00%	**$214**
2025	$1.5680	130	10.00%	**$224**
2026	$1.6438	130	10.00%	**$235**
2027	$1.7231	130	10.00%	**$248**
2028	$1.8064	130	10.00%	**$258**
2029	$1.8936	130	10.00%	**$271**

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5117	130	10.00%	**$73**
2011	$0.5364	130	10.00%	**$77**
2012	$0.5623	130	10.00%	**$80**
2013	$0.5894	130	10.00%	**$84**
2014	$0.6179	130	10.00%	**$88**
2015	$0.6477	130	10.00%	**$93**
2016	$0.6790	130	10.00%	**$97**
2017	$0.7118	130	10.00%	**$102**
2018	$0.7462	130	10.00%	**$107**
2019	$0.7822	130	10.00%	**$112**
2020	$0.8200	130	10.00%	**$117**
2021	$0.8596	130	10.00%	**$123**
2022	$0.9012	130	10.00%	**$129**
2023	$0.9447	130	10.00%	**$135**
2024	$0.9903	130	10.00%	**$142**
2025	$1.0381	130	10.00%	**$148**
2026	$1.0883	130	10.00%	**$156**
2027	$1.1408	130	10.00%	**$163**
2028	$1.1960	130	10.00%	**$171**
2029	$1.2537	130	10.00%	**$179**

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.50	$186.00	130	365	35.62%	10.00%	**$73**
2011	$16.25	$194.98	130	365	35.62%	10.00%	**$78**
2012	$17.03	$204.40	130	365	35.62%	10.00%	**$80**
2013	$17.86	$214.27	130	365	35.62%	10.00%	**$84**
2014	$18.72	$224.62	130	365	35.62%	10.00%	**$88**
2015	$19.62	$235.47	130	365	35.62%	10.00%	**$92**
2016	$20.57	$246.85	130	365	35.62%	10.00%	**$97**
2017	$21.56	$258.77	130	365	35.62%	10.00%	**$101**
2018	$22.61	$271.27	130	365	35.62%	10.00%	**$106**
2019	$23.70	$284.37	130	365	35.62%	10.00%	**$111**
2020	$24.84	$298.10	130	365	35.62%	10.00%	**$117**
2021	$26.04	$312.50	130	365	35.62%	10.00%	**$122**
2022	$27.30	$327.60	130	365	35.62%	10.00%	**$128**
2023	$28.62	$343.42	130	365	35.62%	10.00%	**$135**
2024	$30.00	$360.01	130	365	35.62%	10.00%	**$141**
2025	$31.45	$377.40	130	365	35.62%	10.00%	**$148**
2026	$32.97	$395.62	130	365	35.62%	10.00%	**$155**
2027	$34.56	$414.73	130	365	35.62%	10.00%	**$182**
2028	$36.23	$434.76	130	365	35.62%	10.00%	**$170**
2029	$37.98	$455.76	130	365	35.62%	10.00%	**$179**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type

Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$119	$79	$72	**$605**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$125	$83	$75	**$561**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$131	$87	$79	**$584**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$137	$91	$82	**$607**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$144	$95	$86	**$631**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$151	$100	$91	**$657**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$158	$105	$95	**$684**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$166	$110	$100	**$711**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$174	$115	$104	**$740**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$182	$120	$109	**$770**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$191	$126	$115	**$801**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$200	$132	$120	**$834**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$210	$139	$126	**$868**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$220	$145	$132	**$904**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$230	$153	$139	**$941**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$241	$160	$145	**($8,551)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$253	$168	$152	**$1,019**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$265	$176	$160	**$11,325**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$278	$184	$167	**$1,105**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$292	$193	$175	**$1,150**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$7,020**

Benefit/Cost Ratio	**1.15**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1188	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$416
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	140	10.00%	$119
2011	$0.8101	140	10.00%	$125
2012	$0.8493	140	10.00%	$131
2013	$0.8903	140	10.00%	$137
2014	$0.9333	140	10.00%	$144
2015	$0.9784	140	10.00%	$151
2016	$1.0256	140	10.00%	$158
2017	$1.0751	140	10.00%	$166
2018	$1.1271	140	10.00%	$174
2019	$1.1815	140	10.00%	$182
2020	$1.2386	140	10.00%	$191
2021	$1.2984	140	10.00%	$200
2022	$1.3611	140	10.00%	$210
2023	$1.4269	140	10.00%	$220
2024	$1.4958	140	10.00%	$230
2025	$1.5680	140	10.00%	$241
2026	$1.6438	140	10.00%	$253
2027	$1.7231	140	10.00%	$265
2028	$1.8064	140	10.00%	$278
2029	$1.8936	140	10.00%	$292

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5117	140	10.00%	$79
2011	$0.5364	140	10.00%	$83
2012	$0.5623	140	10.00%	$87
2013	$0.5894	140	10.00%	$91
2014	$0.6179	140	10.00%	$95
2015	$0.6477	140	10.00%	$100
2016	$0.6790	140	10.00%	$105
2017	$0.7118	140	10.00%	$110
2018	$0.7462	140	10.00%	$115
2019	$0.7822	140	10.00%	$120
2020	$0.8200	140	10.00%	$126
2021	$0.8596	140	10.00%	$132
2022	$0.9012	140	10.00%	$139
2023	$0.9447	140	10.00%	$145
2024	$0.9903	140	10.00%	$153
2025	$1.0381	140	10.00%	$160
2026	$1.0883	140	10.00%	$168
2027	$1.1408	140	10.00%	$176
2028	$1.1960	140	10.00%	$184
2029	$1.2537	140	10.00%	$193

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.50	$198.00	140	400	35.00%	10.00%	$72
2011	$16.25	$194.98	140	400	35.00%	10.00%	$75
2012	$17.03	$204.40	140	400	35.00%	10.00%	$79
2013	$17.86	$214.27	140	400	35.00%	10.00%	$82
2014	$18.72	$224.62	140	400	35.00%	10.00%	$86
2015	$19.62	$235.47	140	400	35.00%	10.00%	$91
2016	$20.57	$246.85	140	400	35.00%	10.00%	$95
2017	$21.56	$258.77	140	400	35.00%	10.00%	$100
2018	$22.61	$271.27	140	400	35.00%	10.00%	$104
2019	$23.70	$284.37	140	400	35.00%	10.00%	$109
2020	$24.84	$298.10	140	400	35.00%	10.00%	$115
2021	$26.04	$312.50	140	400	35.00%	10.00%	$120
2022	$27.30	$327.60	140	400	35.00%	10.00%	$126
2023	$28.62	$343.42	140	400	35.00%	10.00%	$132
2024	$30.00	$360.01	140	400	35.00%	10.00%	$139
2025	$31.45	$377.40	140	400	35.00%	10.00%	$145
2026	$32.97	$395.62	140	400	35.00%	10.00%	$152
2027	$34.56	$414.73	140	400	35.00%	10.00%	$160
2028	$36.23	$434.76	140	400	35.00%	10.00%	$167
2029	$37.98	$455.76	140	400	35.00%	10.00%	$175

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type

Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	**$319**	$549	($774)	$144	$60	$38	$25	$23	**$66**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$40	$27	$24	**$153**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$42	$28	$25	**$159**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$44	$29	$27	**$166**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$46	$31	$28	**$173**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$48	$32	$29	**$180**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$51	$34	$31	**$187**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$53	$35	$32	**$195**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$56	$37	$34	**$203**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$58	$39	$35	**$212**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$61	$41	$37	**$221**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$64	$43	$39	**$230**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$67	$45	$41	**($924)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$71	$47	$42	**$250**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$74	$49	$45	**$1,371**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$78	$51	$47	**$272**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$81	$54	$49	**$283**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$85	$56	$51	**$295**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$89	$59	$54	**$308**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$94	$62	$56	**$321**

Present Value of Benefits **$2,600**

Present Value of Costs **$1,819**

Benefit/Cost Ratio	**1.43**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	45	10.00%	$38
2011	$0.8101	45	10.00%	$40
2012	$0.8493	45	10.00%	$42
2013	$0.8903	45	10.00%	$44
2014	$0.9333	45	10.00%	$46
2015	$0.9784	45	10.00%	$48
2016	$1.0256	45	10.00%	$51
2017	$1.0751	45	10.00%	$53
2018	$1.1271	45	10.00%	$56
2019	$1.1815	45	10.00%	$58
2020	$1.2388	45	10.00%	$61
2021	$1.2984	45	10.00%	$64
2022	$1.3611	45	10.00%	$67
2023	$1.4269	45	10.00%	$71
2024	$1.4958	45	10.00%	$74
2025	$1.5680	45	10.00%	$78
2026	$1.6438	45	10.00%	$81
2027	$1.7231	45	10.00%	$85
2028	$1.8064	45	10.00%	$89
2029	$1.8936	45	10.00%	$94

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5117	45	10.00%	$25
2011	$0.5364	45	10.00%	$27
2012	$0.5623	45	10.00%	$28
2013	$0.5894	45	10.00%	$29
2014	$0.6179	45	10.00%	$31
2015	$0.6477	45	10.00%	$32
2016	$0.6790	45	10.00%	$34
2017	$0.7118	45	10.00%	$35
2018	$0.7462	45	10.00%	$37
2019	$0.7822	45	10.00%	$39
2020	$0.8200	45	10.00%	$41
2021	$0.8596	45	10.00%	$43
2022	$0.9012	45	10.00%	$45
2023	$0.9447	45	10.00%	$47
2024	$0.9903	45	10.00%	$49
2025	$1.0381	45	10.00%	$51
2026	$1.0883	45	10.00%	$54
2027	$1.1408	45	10.00%	$56
2026	$1.1960	45	10.00%	$59
2029	$1.2537	45	10.00%	$62

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.50	$186.00	45	400	11.25%	10.00%	$23
2011	$16.25	$194.98	45	400	11.25%	10.00%	$24
2012	$17.03	$204.40	45	400	11.25%	10.00%	$25
2013	$17.86	$214.27	45	400	11.25%	10.00%	$27
2014	$18.72	$224.62	45	400	11.25%	10.00%	$28
2015	$19.62	$235.47	45	400	11.25%	10.00%	$29
2016	$20.57	$246.85	45	400	11.25%	10.00%	$31
2017	$21.56	$258.77	45	400	11.25%	10.00%	$32
2018	$22.61	$271.27	45	400	11.25%	10.00%	$34
2019	$23.70	$284.37	45	400	11.25%	10.00%	$35
2020	$24.84	$298.10	45	400	11.25%	10.00%	$37
2021	$26.04	$312.50	45	400	11.25%	10.00%	$39
2022	$27.30	$327.60	45	400	11.25%	10.00%	$41
2023	$28.62	$343.42	45	400	11.25%	10.00%	$42
2024	$30.00	$360.01	45	400	11.25%	10.00%	$45
2025	$31.45	$377.40	45	400	11.25%	10.00%	$47
2026	$32.97	$395.62	45	400	11.25%	10.00%	$49
2027	$34.56	$414.73	45	400	11.25%	10.00%	$51
2028	$36.23	$434.76	45	400	11.25%	10.00%	$54
2029	$37.98	$455.76	45	400	11.25%	10.00%	$56

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$43	$28	$26	**$75**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$45	$29	$27	**$163**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$47	$31	$28	**$170**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$49	$32	$29	**$177**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$51	$34	$31	**$184**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$54	$36	$32	**$192**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$56	$37	$34	**$200**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$59	$39	$36	**$209**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$62	$41	$37	**$217**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$65	$43	$39	**$227**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$68	$45	$41	**$236**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$71	$47	$43	**$246**
2022	13	$210	0	$87	**$298**	$751	($1,089)	$217	$87	$75	$50	$45	**$135**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$78	$52	$47	**$268**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$82	$54	$50	**$279**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$86	$57	$52	**$291**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$90	$60	$54	**$304**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$95	$63	$57	**$317**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$99	$66	$60	**$330**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$104	$69	$63	**$345**

Present Value of Benefits **$2,773**

Present Value of Costs **$1,989**

Benefit/Cost Ratio **1.39**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0 1205	1,485	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0 1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	50	10.00%	$43
2011	$0.8101	50	10.00%	$45
2012	$0.8493	50	10.00%	$47
2013	$0.8903	50	10.00%	$49
2014	$0.9333	50	10.00%	$51
2015	$0.9784	50	10.00%	$54
2016	$1.0256	50	10.00%	$56
2017	$1.0751	50	10.00%	$59
2018	$1.1271	50	10.00%	$62
2019	$1.1815	50	10.00%	$65
2020	$1.2386	50	10.00%	$68
2021	$1.2984	50	10.00%	$71
2022	$1.3611	50	10.00%	$75
2023	$1.4269	50	10.00%	$78
2024	$1.4958	50	10.00%	$82
2025	$1.5660	50	10.00%	$86
2026	$1.6438	50	10.00%	$90
2027	$1.7231	50	10.00%	$95
2028	$1.8064	50	10.00%	$99
2029	$1.8936	50	10.00%	$104

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5117	50	10.00%	$28
2011	$0.5364	50	10.00%	$29
2012	$0.5623	50	10.00%	$31
2013	$0.5894	50	10.00%	$32
2014	$0.6179	50	10.00%	$34
2015	$0.6477	50	10.00%	$36
2016	$0 6790	50	10.00%	$37
2017	$0.7118	50	10.00%	$39
2018	$0.7462	50	10.00%	$41
2019	$0.7822	50	10.00%	$43
2020	$0.8200	50	10.00%	$45
2021	$0.8596	50	10.00%	$47
2022	$0.9012	50	10.00%	$50
2023	$0.9447	50	10.00%	$52
2024	$0.9903	50	10.00%	$54
2025	$1.0381	50	10.00%	$57
2026	$1.0883	50	10.00%	$60
2027	$1.1408	50	10.00%	$63
2028	$1.1960	50	10.00%	$66
2029	$1.2537	50	10.00%	$69

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.50	$186.00	50	400	12.50%	10.00%	$26
2011	$16.25	$194.98	50	400	12.50%	10.00%	$27
2012	$17.03	$204.40	50	400	12.50%	10.00%	$28
2013	$17.88	$214.27	50	400	12.50%	10 00%	$29
2014	$18.72	$224.62	50	400	12.50%	10.00%	$31
2015	$19.62	$235.47	50	400	12.50%	10 00%	$32
2016	$20.57	$246.85	50	400	12.50%	10.00%	$34
2017	$21.56	$258.77	50	400	12.50%	10.00%	$36
2018	$22.61	$271.27	50	400	12.50%	10.00%	$37
2019	$23.70	$284.37	50	400	12.50%	10.00%	$39
2020	$24.84	$298.10	50	400	12.50%	10.00%	$41
2021	$26.04	$312.50	50	400	12.50%	10.00%	$43
2022	$27.30	$327.60	50	400	12.50%	10.00%	$46
2023	$28.62	$343.42	50	400	12.50%	10.00%	$47
2024	$30.00	$360.01	50	400	12.50%	10.00%	$50
2025	$31.45	$377.40	50	400	12.50%	10.00%	$52
2026	$32.97	$395.62	50	400	12.50%	10.00%	$54
2027	$34.56	$414.73	50	400	12.50%	10.00%	$57
2028	$36.23	$434.76	50	400	12.50%	10.00%	$60
2029	$37.98	$455.76	50	400	12.50%	10.00%	$63

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$84	$128	$77	$289	$128	$0	$0	$354.68	$482
2011	$88	$134	$80	$303	$134	$0	$0	$4.68	$138
2012	$93	$140	$84	$317	$140	$0	$0	$4.68	$145
2013	$97	$147	$88	$333	$147	$0	$0	$4.68	$152
2014	$102	$154	$93	$349	$154	$0	$0	$4.68	$159
2015	$107	$161	$97	$365	$161	$0	$0	$4.68	$166
2016	$112	$169	$102	$383	$169	$0	$0	$4.68	$174
2017	$117	$177	$107	$402	$177	$0	$0	$4.68	$182
2018	$123	$186	$112	$421	$186	$0	$0	$4.68	$191
2019	$129	$195	$117	$441	$195	$0	$0	$354.68	$550
2020	$135	$204	$123	$463	$204	$0	$0	$4.68	$209
2021	$142	$214	$129	$485	$214	$0	$0	$4.68	$219
2022	$149	$225	$135	$508	$225	$0	$0	$4.68	$229
2023	$156	$235	$142	$533	$235	$0	$0	$4.68	$240
2024	$163	$247	$149	$559	$247	$0	$0	$4.68	$251
2025	$171	$259	$156	$586	$259	$0	$0	$4.68	$263
2026	$180	$271	$163	$614	$271	$0	$0	$4.68	$276
2027	$188	$284	$171	$644	$284	$0	$0	$4.68	$289
2028	$197	$298	$179	$675	$298	$0	$0	$4.68	$303
2029	$207	$312	$188	$707	$312	$0	$0	$4.68	$317

Present Value of Benefits	**$4,088**	**Present Value of Costs**	**$2,338**

Benefit/Cost Ratio	**1.75**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5117	**$84**
2011	165	$0.5364	**$88**
2012	165	$0.5623	**$93**
2013	165	$0.5894	**$97**
2014	165	$0.6179	**$102**
2015	165	$0.6477	**$107**
2016	165	$0.6790	**$112**
2017	165	$0.7118	**$117**
2018	165	$0.7462	**$123**
2019	165	$0.7822	**$129**
2020	165	$0.8200	**$135**
2021	185	$0.8596	**$142**
2022	165	$0.9012	**$149**
2023	165	$0.9447	**$156**
2024	165	$0.9903	**$163**
2025	165	$1.0381	**$171**
2026	165	$1.0883	**$180**
2027	165	$1.1408	**$188**
2028	165	$1.1960	**$197**
2029	165	$1.2537	**$207**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	**$128**
2011	165	$0.8101	**$134**
2012	165	$0.8493	**$140**
2013	165	$0.8903	**$147**
2014	165	$0.9333	**$154**
2015	165	$0.9784	**$161**
2016	165	$1.0256	**$169**
2017	165	$1.0751	**$177**
2018	165	$1.1271	**$186**
2019	165	$1.1815	**$195**
2020	165	$1.2388	**$204**
2021	165	$1.2984	**$214**
2022	165	$1.3611	**$225**
2023	165	$1.4269	**$235**
2024	165	$1.4958	**$247**
2025	165	$1.5680	**$259**
2026	165	$1.6438	**$271**
2027	165	$1.7231	**$284**
2028	165	$1.8064	**$298**
2029	165	$1.8936	**$312**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.50	$186.00	41.25%	**$77**
2011	$16.25	$194.98	41.25%	**$80**
2012	$17.03	$204.40	41.25%	**$84**
2013	$17.86	$214.27	41.25%	**$88**
2014	$18.72	$224.62	41.25%	**$93**
2015	$19.62	$235.47	41.25%	**$97**
2016	$20.57	$246.85	41.25%	**$102**
2017	$21.56	$258.77	41.25%	**$107**
2018	$22.61	$271.27	41.25%	**$112**
2019	$23.70	$284.37	41.25%	**$117**
2020	$24.84	$298.10	41.25%	**$123**
2021	$26.04	$312.50	41.25%	**$129**
2022	$27.30	$327.60	41.25%	**$135**
2023	$28.62	$343.42	41.25%	**$142**
2024	$30.00	$360.01	41.25%	**$149**
2025	$31.45	$377.40	41.25%	**$156**
2026	$32.97	$395.62	41.25%	**$163**
2027	$34.56	$414.73	41.25%	**$171**
2028	$36.23	$434.76	41.25%	**$179**
2029	$37.98	$455.76	41.25%	**$188**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2011	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2012	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2013	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2014	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2015	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2016	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2017	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2018	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2019	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2020	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2021	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2022	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2023	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2024	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2025	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2026	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2027	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2028	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2029	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	**$0**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	**$128**
2011	165	$0.6101	**$134**
2012	165	$0.8493	**$140**
2013	165	$0.8903	**$147**
2014	165	$0.9333	**$154**
2015	165	$0.9764	**$161**
2016	165	$1.0256	**$169**
2017	165	$1.0751	**$177**
2018	165	$1.1271	**$186**
2019	165	$1.1815	**$195**
2020	165	$1.2386	**$204**
2021	165	$1.2984	**$214**
2022	165	$1.3611	**$225**
2023	165	$1.4269	**$235**
2024	165	$1.4956	**$247**
2025	165	$1.5680	**$259**
2026	165	$1.6436	**$271**
2027	165	$1.7231	**$284**
2028	165	$1.8064	**$298**
2029	165	$1.8936	**$312**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$79	$120	$74	$273	$120	$0	$0	$454.68	$574
2011	$79	$126	$76	$281	$126	$0	$0	$4.68	$130
2012	$79	$132	$79	$290	$132	$0	$0	$4.68	$136
2013	$79	$138	$81	$299	$138	$0	$0	$4.68	$143
2014	$79	$145	$84	$308	$145	$0	$0	$4.68	$149
2015	$79	$152	$86	$317	$152	$0	$0	$4.68	$156
2016	$79	$159	$89	$328	$159	$0	$0	$4.68	$164
2017	$79	$167	$92	$338	$167	$0	$0	$4.68	$171
2018	$79	$175	$95	$349	$175	$0	$0	$4.68	$179
2019	$79	$183	$98	$361	$183	$0	$0	$454.68	$638
2020	$79	$192	$101	$372	$192	$0	$0	$4.68	$197
2021	$79	$201	$104	$385	$201	$0	$0	$4.68	$206
2022	$79	$211	$108	$398	$211	$0	$0	$4.68	$216
2023	$79	$221	$111	$412	$221	$0	$0	$4.68	$226
2024	$79	$232	$115	$426	$232	$0	$0	$4.68	$237
2025	$79	$243	$118	$441	$243	$0	$0	$4.68	$248
2026	$79	$255	$122	$456	$255	$0	$0	$4.68	$259
2027	$79	$267	$126	$472	$267	$0	$0	$4.68	$272
2028	$79	$280	$130	$489	$280	$0	$0	$4.68	$285
2029	$79	$294	$134	$507	$294	$0	$0	$4.68	$298

Present Value of Benefits	**$3,394**	**Present Value of Costs**	**$2,367**

Benefit/Cost Ratio	**1.43**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	3.19%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5117	**$79**
2011	155	$0.5364	**$83**
2012	155	$0.5623	**$87**
2013	155	$0.5894	**$91**
2014	155	$0.6179	**$96**
2015	155	$0.6477	**$100**
2016	155	$0.6790	**$105**
2017	155	$0.7118	**$110**
2018	155	$0.7462	**$116**
2019	155	$0.7822	**$121**
2020	155	$0.8200	**$127**
2021	155	$0.8596	**$133**
2022	155	$0.9012	**$140**
2023	155	$0.9447	**$146**
2024	155	$0.9903	**$153**
2025	155	$1.0381	**$161**
2026	155	$1.0883	**$169**
2027	155	$1.1408	**$177**
2028	155	$1.1960	**$185**
2029	155	$1.2537	**$194**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.7728	**$120**
2011	155	$0.8101	**$126**
2012	155	$0.8493	**$132**
2013	155	$0.8903	**$138**
2014	155	$0.9333	**$145**
2015	155	$0.9784	**$152**
2016	155	$1.0256	**$159**
2017	155	$1.0751	**$167**
2018	155	$1.1271	**$175**
2019	155	$1.1815	**$183**
2020	155	$1.2386	**$192**
2021	155	$1.2984	**$201**
2022	155	$1.3611	**$211**
2023	155	$1.4269	**$221**
2024	155	$1.4958	**$232**
2025	155	$1.5680	**$243**
2026	155	$1.6438	**$255**
2027	155	$1.7231	**$267**
2028	155	$1.8064	**$280**
2029	155	$1.8936	**$294**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.50	$186.00	39.74%	**$74**
2011	$15.99	$191.93	39.74%	**$76**
2012	$16.50	$198.06	39.74%	**$79**
2013	$17.03	$204.37	39.74%	**$81**
2014	$17.57	$210.89	39.74%	**$84**
2015	$18.14	$217.62	39.74%	**$86**
2016	$18.71	$224.58	39.74%	**$89**
2017	$19.31	$231.73	39.74%	**$92**
2018	$19.93	$239.12	39.74%	**$95**
2019	$20.56	$246.75	39.74%	**$98**
2020	$21.22	$254.62	39.74%	**$101**
2021	$21.90	$262.74	39.74%	**$104**
2022	$22.59	$271.12	39.74%	**$108**
2023	$23.31	$279.77	39.74%	**$111**
2024	$24.06	$288.70	39.74%	**$115**
2025	$24.83	$297.90	39.74%	**$118**
2026	$25.62	$307.41	39.74%	**$122**
2027	$26.43	$317.21	39.74%	**$126**
2028	$27.28	$327.33	39.74%	**$130**
2029	$28.15	$337.78	39.74%	**$134**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Suppiy Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	39.74%	**$0**
2011	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2012	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2013	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2014	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2015	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2016	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2017	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2018	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2019	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2020	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2021	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2022	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2023	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2024	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2025	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2026	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2027	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2028	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**
2029	$0	$0	$0	$0	$0	6.83%	41.25%	**$0**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2011	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2012	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2013	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2014	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2015	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2016	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2017	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2018	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2019	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2020	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2021	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2022	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2023	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2024	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2025	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2026	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2027	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2028	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**
2029	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	**$0**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.7728	**$120**
2011	155	$0.8101	**$126**
2012	155	$0.8493	**$132**
2013	155	$0.8903	**$138**
2014	155	$0.9333	**$145**
2015	155	$0.9784	**$162**
2016	155	$1.0256	**$159**
2017	155	$1.0751	**$167**
2018	155	$1.1271	**$175**
2019	155	$1.1815	**$183**
2020	155	$1.2386	**$192**
2021	155	$1.2984	**$201**
2022	155	$1.3611	**$211**
2023	155	$1.4269	**$221**
2024	155	$1.4958	**$232**
2025	155	$1.5680	**$243**
2026	155	$1.6438	**$255**
2027	155	$1.7231	**$267**
2028	155	$1.8064	**$280**
2029	155	$1.8936	**$294**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$67	$100	$66	$233	$100	$0	$0	$554.68	$655
2011	$70	$105	$69	$244	$105	$0	$0	$4.68	$110
2012	$73	$110	$73	$256	$110	$0	$0	$4.68	$115
2013	$77	$116	$76	$269	$116	$0	$0	$4.68	$120
2014	$80	$121	$80	$282	$121	$0	$0	$4.68	$126
2015	$84	$127	$84	$295	$127	$0	$0	$4.68	$132
2016	$88	$133	$88	$310	$133	$0	$0	$4.68	$138
2017	$93	$140	$92	$324	$140	$0	$0	$4.68	$144
2018	$97	$147	$97	$340	$147	$0	$0	$4.68	$151
2019	$102	$154	$101	$357	$154	$0	$0	$4.68	$158
2020	$107	$161	$106	$374	$161	$0	$0	$4.68	$166
2021	$112	$169	$111	$392	$169	$0	$0	$4.68	$173
2022	$117	$177	$117	$411	$177	$0	$0	$4.68	$182
2023	$123	$185	$122	$431	$185	$0	$0	$4.68	$190
2024	$129	$194	$128	$451	$194	$0	$0	$4.68	$199
2025	$135	$204	$134	$473	$204	$0	$0	$4.68	$209
2026	$141	$214	$141	$496	$214	$0	$0	$4.68	$218
2027	$148	$224	$148	$520	$224	$0	$0	$4.68	$229
2028	$155	$235	$155	$545	$235	$0	$0	$4.68	$240
2029	$163	$246	$162	$571	$246	$0	$0	$604.68	$851

Present Value of Benefits	**$3,303**	**Present Value of Costs**	**$2,107**

Benefit/Cost Ratio	**1.57**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5117	**$67**
2011	130	$0.5364	**$70**
2012	130	$0.5623	**$73**
2013	130	$0.5894	**$77**
2014	130	$0.6179	**$80**
2015	130	$0.6477	**$84**
2016	130	$0.6790	**$88**
2017	130	$0.7118	**$93**
2018	130	$0.7462	**$97**
2019	130	$0.7822	**$102**
2020	130	$0.8200	**$107**
2021	130	$0.8596	**$112**
2022	130	$0.9012	**$117**
2023	130	$0.9447	**$123**
2024	130	$0.9903	**$129**
2025	130	$1.0381	**$135**
2026	130	$1.0883	**$141**
2027	130	$1.1408	**$148**
2028	130	$1.1960	**$155**
2029	130	$1.2537	**$163**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.7728	**$100**
2011	130	$0.8101	**$105**
2012	130	$0.8493	**$110**
2013	130	$0.8903	**$116**
2014	130	$0.9333	**$121**
2015	130	$0.9784	**$127**
2016	130	$1.0256	**$133**
2017	130	$1.0751	**$140**
2018	130	$1.1271	**$147**
2019	130	$1.1815	**$154**
2020	130	$1.2386	**$161**
2021	130	$1.2984	**$169**
2022	130	$1.3611	**$177**
2023	130	$1.4289	**$185**
2024	130	$1.4958	**$194**
2025	130	$1.5680	**$204**
2026	130	$1.8438	**$214**
2027	130	$1.7231	**$224**
2028	130	$1.8064	**$235**
2029	130	$1.8936	**$246**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.50	$186.00	35.62%	**$66**
2011	$16.25	$194.98	35.62%	**$69**
2012	$17.03	$204.40	35.62%	**$73**
2013	$17.86	$214.27	35.62%	**$76**
2014	$18.72	$224.62	35.62%	**$80**
2015	$19.62	$235.47	35.62%	**$84**
2016	$20.57	$246.85	35.62%	**$88**
2017	$21.56	$258.77	35.62%	**$92**
2018	$22.61	$271.27	35.62%	**$97**
2019	$23.70	$284.37	35.62%	**$101**
2020	$24.84	$298.10	35.62%	**$106**
2021	$26.04	$312.50	35.62%	**$111**
2022	$27.30	$327.60	35.62%	**$117**
2023	$28.62	$343.42	35.62%	**$122**
2024	$30.00	$360.01	35.62%	**$128**
2025	$31.45	$377.40	35.62%	**$134**
2026	$32.97	$395.62	35.62%	**$141**
2027	$34.56	$414.73	35.62%	**$148**
2028	$36.23	$434.76	35.62%	**$155**
2029	$37.98	$455.76	35.62%	**$162**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2011	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2012	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2013	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2014	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2015	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2016	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2017	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2018	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2019	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2020	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2021	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2022	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2023	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2024	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2025	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2026	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2027	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2028	$0	$0	$0	$0	$0	6.83%	35.62%	$0
2029	$0	$0	$0	$0	$0	6.83%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.7728	**$100**
2011	130	$0.8101	**$105**
2012	130	$0.8493	**$110**
2013	130	$0.8903	**$116**
2014	130	$0.9333	**$121**
2015	130	$0.9784	**$127**
2016	130	$1.0256	**$133**
2017	130	$1.0751	**$140**
2018	130	$1.1271	**$147**
2019	130	$1.1815	**$154**
2020	130	$1.2386	**$161**
2021	130	$1.2984	**$169**
2022	130	$1.3611	**$177**
2023	130	$1.4289	**$185**
2024	130	$1.4958	**$194**
2025	130	$1.5680	**$204**
2026	130	$1.6438	**$214**
2027	130	$1.7231	**$224**
2028	130	$1.8064	**$235**
2029	130	$1.8936	**$246**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$108	$65	$245	$108	$0	$0	$504.90	$613
2011	$75	$113	$68	$257	$113	$0	$0	$4.90	$118
2012	$79	$119	$72	$269	$119	$0	$0	$4.90	$124
2013	$83	$125	$75	$282	$125	$0	$0	$4.90	$130
2014	$87	$131	$79	$296	$131	$0	$0	$4.90	$136
2015	$91	$137	$82	$310	$137	$0	$0	$4.90	$142
2016	$95	$144	$86	$325	$144	$0	$0	$4.90	$148
2017	$100	$151	$91	$341	$151	$0	$0	$4.90	$155
2018	$104	$158	$95	$357	$158	$0	$0	$4.90	$163
2019	$110	$165	$100	$374	$165	$0	$0	$4.90	$170
2020	$115	$173	$104	$393	$173	$0	$0	$4.90	$178
2021	$120	$182	$109	$412	$182	$0	$0	$4.90	$187
2022	$126	$191	$115	$431	$191	$0	$0	$4.90	$195
2023	$132	$200	$120	$452	$200	$0	$0	$4.90	$205
2024	$139	$209	$126	$474	$209	$0	$0	$4.90	$214
2025	$145	$220	$132	$497	$220	$0	$0	$4.90	$224
2026	$152	$230	$138	$521	$230	$0	$0	$4.90	$235
2027	$160	$241	$145	$546	$241	$0	$0	$504.90	$746
2028	$167	$253	$152	$572	$253	$0	$0	$4.90	$258
2029	$176	$265	$160	$600	$265	$0	$0	$4.90	$270

Present Value of Benefits	**$3,468**	**Present Value of Costs**	**$2,168**

Benefit/Cost Ratio	**1.60**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5117	**$72**
2011	140	$0.5364	**$75**
2012	140	$0.5623	**$79**
2013	140	$0.5694	**$83**
2014	140	$0.6179	**$87**
2015	140	$0.6477	**$91**
2016	140	$0.6790	**$95**
2017	140	$0.7118	**$100**
2018	140	$0.7462	**$104**
2019	140	$0.7822	**$110**
2020	140	$0.8200	**$115**
2021	140	$0.8596	**$120**
2022	140	$0.9012	**$126**
2023	140	$0.9447	**$132**
2024	140	$0.9903	**$139**
2025	140	$1.0381	**$145**
2026	140	$1.0883	**$152**
2027	140	$1.1408	**$160**
2028	140	$1.1960	**$167**
2029	140	$1.2537	**$176**

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.7728	**$108**
2011	140	$0.8101	**$113**
2012	140	$0.8493	**$119**
2013	140	$0.8903	**$125**
2014	140	$0.9333	**$131**
2015	140	$0.9784	**$137**
2016	140	$1.0256	**$144**
2017	140	$1.0751	**$151**
2018	140	$1.1271	**$158**
2019	140	$1.1815	**$165**
2020	140	$1.2386	**$173**
2021	140	$1.2984	**$182**
2022	140	$1.3611	**$191**
2023	140	$1.4289	**$200**
2024	140	$1.4958	**$209**
2025	140	$1.5680	**$220**
2026	140	$1.6438	**$230**
2027	140	$1.7231	**$241**
2028	140	$1.8064	**$253**
2029	140	$1.8936	**$265**

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.50	$186.00	35.00%	**$65**
2011	$16.25	$194.98	35.00%	**$68**
2012	$17.03	$204.40	35.00%	**$72**
2013	$17.86	$214.27	35.00%	**$75**
2014	$18.72	$224.62	35.00%	**$79**
2015	$19.62	$235.47	35.00%	**$82**
2016	$20.57	$246.85	35.00%	**$86**
2017	$21.56	$258.77	35.00%	**$91**
2018	$22.81	$271.27	35.00%	**$95**
2019	$23.70	$284.37	35.00%	**$100**
2020	$24.84	$298.10	35.00%	**$104**
2021	$26.04	$312.50	35.00%	**$109**
2022	$27.30	$327.80	35.00%	**$115**
2023	$28.82	$343.42	35.00%	**$120**
2024	$30.00	$360.01	35.00%	**$126**
2025	$31.45	$377.40	35.00%	**$132**
2026	$32.97	$395.82	35.00%	**$138**
2027	$34.56	$414.73	35.00%	**$145**
2028	$36.23	$434.76	35.00%	**$152**
2029	$37.98	$455.76	35.00%	**$160**

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2011	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2012	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2013	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2014	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2015	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2016	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2017	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2018	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2019	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2020	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2021	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2022	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2023	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2024	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2025	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2026	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2027	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2028	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**
2029	$0	$0	$0	$0	$0	6.83%	35.00%	**$0**

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	**$0**

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.7728	**$108**
2011	140	$0.8101	**$113**
2012	140	$0.8493	**$119**
2013	140	$0.8903	**$125**
2014	140	$0.9333	**$131**
2015	140	$0.9784	**$137**
2016	140	$1.0256	**$144**
2017	140	$1.0751	**$151**
2018	140	$1.1271	**$158**
2019	140	$1.1815	**$165**
2020	140	$1.2386	**$173**
2021	140	$1.2984	**$182**
2022	140	$1.3611	**$191**
2023	140	$1.4269	**$200**
2024	140	$1.4958	**$209**
2025	140	$1.5680	**$220**
2026	140	$1.6438	**$230**
2027	140	$1.7231	**$241**
2028	140	$1.8064	**$253**
2029	140	$1.8936	**$265**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$26	$39	$23	$87	$39	$0	$0	$101.38	$140
2011	$27	$41	$24	$92	$41	$0	$0	$1.38	$42
2012	$28	$42	$26	$96	$42	$0	$0	$1.38	$44
2013	$29	$45	$27	$101	$45	$0	$0	$1.38	$46
2014	$31	$47	$28	$106	$47	$0	$0	$1.38	$48
2015	$32	$49	$29	$111	$49	$0	$0	$1.38	$50
2016	$34	$51	$31	$116	$51	$0	$0	$1.38	$53
2017	$36	$54	$32	$122	$54	$0	$0	$1.38	$55
2018	$37	$56	$34	$128	$56	$0	$0	$1.38	$58
2019	$39	$59	$36	$134	$59	$0	$0	$1.38	$60
2020	$41	$62	$37	$140	$62	$0	$0	$1.38	$63
2021	$43	$65	$39	$147	$65	$0	$0	$1.38	$66
2022	$45	$68	$41	$154	$68	$0	$0	$101.38	$169
2023	$47	$71	$43	$162	$71	$0	$0	$1.38	$73
2024	$50	$75	$45	$169	$75	$0	$0	$1.38	$76
2025	$52	$78	$47	$177	$78	$0	$0	$1.38	$80
2026	$54	$82	$49	$186	$82	$0	$0	$1.38	$84
2027	$57	$86	$52	$195	$86	$0	$0	$1.38	$88
2028	$60	$90	$54	$204	$90	$0	$0	$1.38	$92
2029	$63	$95	$57	$214	$95	$0	$0	$1.38	$96

Present Value of Benefits **$1,239**

Present Value of Costs **$690**

Benefit/Cost Ratio **1.79**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5117	$26
2011	50	$0.5364	$27
2012	50	$0.5623	$28
2013	50	$0.5894	$29
2014	50	$0.8179	$31
2015	50	$0.6477	$32
2018	50	$0.8790	$34
2017	50	$0.7118	$36
2018	50	$0.7462	$37
2019	50	$0.7822	$39
2020	50	$0.8200	$41
2021	50	$0.8596	$43
2022	50	$0.9012	$45
2023	50	$0.9447	$47
2024	50	$0.9903	$50
2025	50	$1.0381	$52
2028	50	$1.0883	$54
2027	50	$1.1408	$57
2028	50	$1.1960	$60
2029	50	$1.2537	$63

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.8436	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.50	$186.00	12.50%	$23
2011	$16.25	$194.98	12.50%	$24
2012	$17.03	$204.40	12.50%	$26
2013	$17.86	$214.27	12.50%	$27
2014	$18.72	$224.62	12.50%	$28
2015	$19.62	$235.47	12.50%	$29
2016	$20.57	$246.85	12.50%	$31
2017	$21.56	$258.77	12.50%	$32
2018	$22.81	$271.27	12.50%	$34
2019	$23.70	$284.37	12.50%	$36
2020	$24.84	$298.10	12.50%	$37
2021	$26.04	$312.50	12.50%	$39
2022	$27.30	$327.60	12.50%	$41
2023	$28.62	$343.42	12.50%	$43
2024	$30.00	$360.01	12.50%	$45
2025	$31.45	$377.40	12.50%	$47
2026	$32.97	$395.62	12.50%	$49
2027	$34.56	$414.73	12.50%	$52
2028	$36.23	$434.76	12.50%	$54
2029	$37.98	$455.76	12.50%	$57

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2011	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2012	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2013	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2014	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2015	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2016	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2017	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2018	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2019	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2020	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2021	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2022	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2023	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2024	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2025	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2026	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2027	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2028	$0	$0	$0	$0	$0	6.83%	12.50%	$0
2029	$0	$0	$0	$0	$0	6.83%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$23	$35	$21	$79	$35	$0	$0	$101.24	$136
2011	$24	$36	$22	$83	$36	$0	$0	$1.24	$38
2012	$25	$38	$23	$87	$38	$0	$0	$1.24	$39
2013	$27	$40	$24	$91	$40	$0	$0	$1.24	$41
2014	$28	$42	$25	$95	$42	$0	$0	$1.24	$43
2015	$29	$44	$26	$100	$44	$0	$0	$1.24	$45
2016	$31	$46	$28	$104	$46	$0	$0	$1.24	$47
2017	$32	$48	$29	$110	$48	$0	$0	$1.24	$50
2018	$34	$51	$31	$115	$51	$0	$0	$1.24	$52
2019	$35	$53	$32	$120	$53	$0	$0	$1.24	$54
2020	$37	$56	$34	$126	$56	$0	$0	$1.24	$57
2021	$39	$58	$35	$132	$58	$0	$0	$1.24	$60
2022	$41	$61	$37	$139	$61	$0	$0	$1.24	$62
2023	$43	$64	$39	$145	$64	$0	$0	$1.24	$65
2024	$45	$67	$41	$152	$67	$0	$0	$101.24	$169
2025	$47	$71	$42	$160	$71	$0	$0	$1.24	$72
2026	$49	$74	$45	$167	$74	$0	$0	$1.24	$75
2027	$51	$78	$47	$176	$78	$0	$0	$1.24	$79
2028	$54	$81	$49	$184	$81	$0	$0	$1.24	$83
2029	$56	$85	$51	$193	$85	$0	$0	$1.24	$86

Present Value of Benefits **$1,115**

Present Value of Costs **$629**

Benefit/Cost Ratio **1.77**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5117	$23
2011	45	$0.5364	$24
2012	45	$0.5623	$25
2013	45	$0.5894	$27
2014	45	$0.6179	$28
2015	45	$0.6477	$29
2016	45	$0.6790	$31
2017	45	$0.7118	$32
2018	45	$0.7462	$34
2019	45	$0.7822	$35
2020	45	$0.8200	$37
2021	45	$0.8596	$39
2022	45	$0.9012	$41
2023	45	$0.9447	$43
2024	45	$0.9903	$45
2025	45	$1.0381	$47
2026	45	$1.0883	$49
2027	45	$1.1408	$51
2028	45	$1.1960	$54
2029	45	$1.2537	$56

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.50	$186.00	11.25%	$21
2011	$16.25	$194.98	11.25%	$22
2012	$17.03	$204.40	11.25%	$23
2013	$17.86	$214.27	11.25%	$24
2014	$18.72	$224.62	11.25%	$25
2015	$19.62	$235.47	11.25%	$26
2016	$20.57	$246.85	11.25%	$28
2017	$21.56	$258.77	11.25%	$29
2018	$22.61	$271.27	11.25%	$31
2019	$23.70	$284.37	11.25%	$32
2020	$24.84	$298.10	11.25%	$34
2021	$26.04	$312.50	11.25%	$35
2022	$27.30	$327.60	11.25%	$37
2023	$28.62	$343.42	11.25%	$39
2024	$30.00	$360.01	11.25%	$41
2025	$31.45	$377.40	11.25%	$42
2026	$32.97	$395.62	11.25%	$45
2027	$34.56	$414.73	11.25%	$47
2028	$38.23	$434.76	11.25%	$49
2029	$37.98	$455.76	11.25%	$51

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2011	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2012	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2013	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2014	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2015	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2016	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2017	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2018	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2019	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2020	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2021	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2022	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2023	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2024	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2025	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2026	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2027	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2028	$0	$0	$0	$0	$0	6.83%	11.25%	$0
2029	$0	$0	$0	$0	$0	6.83%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida Division of Chesapeake Utilities Corporation
Residential New Construction Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.61	1.46
Gas Hi EF Storage Water Heating	$400	1.69	1.26
Gas Tankless Water Heating	$550	1.31	1.32
Gas Heating	$500	1.19	1.36
Gas Clothes Drying	$100	1.33	1.49
Gas Cooking	$150	1.36	1.38

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$216	$60	$140	$87	$103	**$429**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$91	$108	**$409**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$96	$114	**$427**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$162	$100	$119	**$447**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$105	$125	**$467**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$110	$131	**$489**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$116	$137	**$511**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$121	$144	**$535**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$127	$151	**$560**
2019	10	$820	$350	$80	**$1,250**	$528	0	$296	$80	$214	$133	$158	**$1,409**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$225	$140	$166	**($184)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$146	$174	**$640**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$153	$182	**$670**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$161	$191	**$701**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$168	$200	**$733**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$177	$210	**$767**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$185	$220	**$803**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$194	$231	**$840**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$203	$242	**$879**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$213	$253	**$919**

Present Value of Benefits	$8,871	Present Value of Costs	$5,505

Benefit/Cost Ratio	1.61

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$178
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4958	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6438	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8936	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	165	10%	$87
2011	$0.5028	165	10%	$91
2012	$0.5271	165	10%	$96
2013	$0.5525	165	10%	$100
2014	$0.5792	165	10%	$105
2015	$0.6072	165	10%	$110
2016	$0.6365	165	10%	$116
2017	$0.6673	165	10%	$121
2018	$0.6995	165	10%	$127
2019	$0.7333	165	10%	$133
2020	$0.7687	165	10%	$140
2021	$0.8058	165	10%	$146
2022	$0.8447	165	10%	$153
2023	$0.8855	165	10%	$161
2024	$0.9283	165	10%	$168
2025	$0.9732	165	10%	$177
2026	$1.0202	165	10%	$185
2027	$1.0694	165	10%	$194
2028	$1.1211	165	10%	$203
2029	$1.1752	165	10%	$213

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	165	400	41.25%	10%	$103
2011	$19.92	$239.01	165	400	41.25%	10%	$108
2012	$20.88	$250.56	165	400	41.25%	10%	$114
2013	$21.89	$262.66	165	400	41.25%	10%	$119
2014	$22.95	$275.34	165	400	41.25%	10%	$125
2015	$24.05	$288.64	165	400	41.25%	10%	$131
2016	$25.22	$302.59	165	400	41.25%	10%	$137
2017	$26.43	$317.20	165	400	41.25%	10%	$144
2018	$27.71	$332.52	165	400	41.25%	10%	$151
2019	$29.05	$348.58	165	400	41.25%	10%	$158
2020	$30.45	$365.42	165	400	41.25%	10%	$166
2021	$31.92	$383.07	165	400	41.25%	10%	$174
2022	$33.46	$401.57	165	400	41.25%	10%	$182
2023	$35.08	$420.97	165	400	41.25%	10%	$191
2024	$36.77	$441.30	165	400	41.25%	10%	$200
2025	$38.55	$462.61	165	400	41.25%	10%	$210
2026	$40.41	$484.96	165	400	41.25%	10%	$220
2027	$42.37	$508.38	165	400	41.25%	10%	$231
2028	$44.41	$532.94	165	400	41.25%	10%	$242
2029	$46.56	$558.68	165	400	41.25%	10%	$253

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$216	$60	$132	$82	$100	**$434**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$138	$86	$104	**$390**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$145	$90	$110	**$408**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$152	$94	$115	**$427**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$159	$99	$120	**$446**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$167	$104	$126	**$467**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$175	$109	$132	**$488**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$183	$114	$139	**$511**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$192	$119	$145	**$534**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$201	$125	$152	**$1,455**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$211	$131	$160	**($213)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$221	$137	$167	**$611**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$232	$144	$176	**$639**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$243	$151	$184	**$669**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$255	$158	$193	**$699**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$267	$166	$202	**$732**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$280	$174	$212	**$765**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$294	$182	$222	**$801**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$308	$191	$233	**$838**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$323	$200	$244	**$876**

Present Value of Benefits	**$8,964**
Present Value of Costs	**$5,311**

Benefit/Cost Ratio	**1.69**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	155	10%	$132
2011	$0.8101	155	10%	$138
2012	$0.8493	155	10%	$145
2013	$0.8903	155	10%	$152
2014	$0.9333	155	10%	$159
2015	$0.9784	155	10%	$167
2016	$1.0256	155	10%	$175
2017	$1.0751	155	10%	$183
2018	$1.1271	155	10%	$192
2019	$1.1815	155	10%	$201
2020	$1.2386	155	10%	$211
2021	$1.2984	155	10%	$221
2022	$1.3611	155	10%	$232
2023	$1.4269	155	10%	$243
2024	$1.4958	155	10%	$255
2025	$1.5680	155	10%	$267
2026	$1.6438	155	10%	$280
2027	$1.7231	155	10%	$294
2028	$1.8064	155	10%	$308
2029	$1.8936	155	10%	$323

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	155	10%	$82
2011	$0.5028	155	10%	$88
2012	$0.5271	155	10%	$90
2013	$0.5525	155	10%	$94
2014	$0.5792	155	10%	$99
2015	$0.6072	155	10%	$104
2016	$0.6365	155	10%	$109
2017	$0.6673	155	10%	$114
2018	$0.6995	155	10%	$119
2019	$0.7333	155	10%	$125
2020	$0.7687	155	10%	$131
2021	$0.8058	155	10%	$137
2022	$0.8447	155	10%	$144
2023	$0.8855	155	10%	$151
2024	$0.9283	155	10%	$158
2025	$0.9732	155	10%	$166
2026	$1.0202	155	10%	$174
2027	$1.0694	155	10%	$182
2028	$1.1211	155	10%	$191
2029	$1.1752	155	10%	$200

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	155	390	39.74%	10%	$100
2011	$19.92	$239.01	155	390	39.74%	10%	$104
2012	$20.88	$250.56	155	390	39.74%	10%	$110
2013	$21.89	$262.66	155	390	39.74%	10%	$115
2014	$22.95	$275.34	155	390	39.74%	10%	$120
2015	$24.05	$288.64	155	390	39.74%	10%	$126
2016	$25.22	$302.59	155	390	39.74%	10%	$132
2017	$26.43	$317.20	155	390	39.74%	10%	$139
2018	$27.71	$332.52	155	390	39.74%	10%	$145
2019	$29.05	$348.58	155	390	39.74%	10%	$152
2020	$30.45	$365.42	155	390	39.74%	10%	$160
2021	$31.92	$383.07	155	390	39.74%	10%	$167
2022	$33.46	$401.57	155	390	39.74%	10%	$176
2023	$35.08	$420.97	155	390	39.74%	10%	$184
2024	$36.77	$441.30	155	390	39.74%	10%	$193
2025	$38.55	$462.61	155	390	39.74%	10%	$202
2026	$40.41	$484.96	155	390	39.74%	10%	$212
2027	$42.37	$508.38	155	390	39.74%	10%	$222
2028	$44.41	$532.94	155	390	39.74%	10%	$233
2029	$46.56	$558.68	155	390	39.74%	10%	$244

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type

Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$432	$60	$111	$69	$89	**$1,395**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$116	$72	$94	**$343**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$121	$75	$98	**$359**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$127	$79	$103	**$375**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$133	$83	$108	**$392**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$140	$87	$113	**$410**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$147	$91	$119	**$429**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$154	$95	$124	**$448**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$161	$100	$130	**$469**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$169	$105	$137	**$490**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$177	$110	$143	**($284)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$186	$115	$150	**$536**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$195	$121	$157	**$560**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$204	$127	$165	**$586**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$214	$133	$173	**$613**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$224	$139	$181	**$641**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$235	$146	$190	**$670**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$246	$153	$199	**$701**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$258	$160	$209	**$733**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$810	$109	$271	$168	$219	**$3,823**

Present Value of Benefits	$7,686
Present Value of Costs	$5,849

Benefit/Cost Ratio	1.31

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1156	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	130	10.00%	$111
2011	$0.8101	130	10.00%	$116
2012	$0.8493	130	10.00%	$121
2013	$0.8903	130	10.00%	$127
2014	$0.9333	130	10.00%	$133
2015	$0.9784	130	10.00%	$140
2016	$1.0256	130	10.00%	$147
2017	$1.0751	130	10.00%	$154
2018	$1.1271	130	10.00%	$161
2019	$1.1815	130	10.00%	$169
2020	$1.2386	130	10.00%	$177
2021	$1.2984	130	10.00%	$186
2022	$1.3611	130	10.00%	$195
2023	$1.4269	130	10.00%	$204
2024	$1.4958	130	10.00%	$214
2025	$1.5680	130	10.00%	$224
2026	$1.6438	130	10.00%	$235
2027	$1.7231	130	10.00%	$246
2028	$1.8064	130	10.00%	$258
2029	$1.8936	130	10.00%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	130	10.00%	$69
2011	$0.5028	130	10.00%	$72
2012	$0.5271	130	10.00%	$75
2013	$0.5525	130	10.00%	$79
2014	$0.5792	130	10.00%	$83
2015	$0.6072	130	10.00%	$87
2016	$0.6365	130	10.00%	$91
2017	$0.6673	130	10.00%	$95
2018	$0.6996	130	10.00%	$100
2019	$0.7333	130	10.00%	$105
2020	$0.7687	130	10.00%	$110
2021	$0.8058	130	10.00%	$115
2022	$0.8447	130	10.00%	$121
2023	$0.8855	130	10.00%	$127
2024	$0.9283	130	10.00%	$133
2025	$0.9732	130	10.00%	$139
2026	$1.0202	130	10.00%	$146
2027	$1.0694	130	10.00%	$153
2028	$1.1211	130	10.00%	$160
2029	$1.1752	130	10.00%	$168

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	130	365	35.62%	10.00%	$89
2011	$19.92	$239.01	130	365	35.62%	10.00%	$94
2012	$20.88	$250.56	130	365	35.62%	10.00%	$98
2013	$21.89	$262.66	130	365	35.62%	10.00%	$103
2014	$22.95	$275.34	130	365	35.62%	10.00%	$108
2015	$24.05	$288.64	130	365	35.62%	10.00%	$113
2016	$25.22	$302.59	130	365	35.62%	10.00%	$119
2017	$26.43	$317.20	130	365	35.62%	10.00%	$124
2018	$27.71	$332.52	130	365	35.62%	10.00%	$130
2019	$29.05	$348.58	130	365	35.62%	10.00%	$137
2020	$30.45	$365.42	130	365	35.62%	10.00%	$143
2021	$31.92	$383.07	130	365	35.62%	10.00%	$150
2022	$33.46	$401.57	130	365	35.62%	10.00%	$157
2023	$35.08	$420.97	130	365	35.62%	10.00%	$165
2024	$36.77	$441.30	130	365	35.62%	10.00%	$173
2025	$38.55	$462.61	130	365	35.62%	10.00%	$181
2026	$40.41	$484.96	130	365	35.62%	10.00%	$190
2027	$42.37	$508.38	130	365	35.62%	10.00%	$199
2028	$44.41	$532.94	130	365	35.62%	10.00%	$209
2029	$46.56	$558.68	130	365	35.62%	10.00%	$219

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type

Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,115	$270	$119	$74	$88	**$355**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$125	$77	$92	**$573**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$131	$81	$96	**$596**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$137	$85	$101	**$620**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$144	$89	$106	**$645**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$151	$94	$111	**$671**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$158	$98	$116	**$698**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$166	$103	$122	**$727**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$174	$108	$128	**$756**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$182	$113	$134	**$787**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$191	$118	$141	**$819**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$200	$124	$147	**$853**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$210	$130	$155	**$888**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$220	$136	$162	**$924**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$230	$143	$170	**$962**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$241	$150	$178	**($8,528)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$253	$157	$187	**$1,043**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$3,722	$460	$265	$165	$196	**$10,889**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$278	$173	$205	**$1,131**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$292	$181	$215	**$1,178**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$6,821**

Benefit/Cost Ratio	**1.19**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$415
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	140	10.00%	$119
2011	$0.8101	140	10.00%	$125
2012	$0.8493	140	10.00%	$131
2013	$0.8903	140	10.00%	$137
2014	$0.9333	140	10.00%	$144
2015	$0.9784	140	10.00%	$151
2016	$1.0256	140	10.00%	$158
2017	$1.0751	140	10.00%	$166
2018	$1.1271	140	10.00%	$174
2019	$1.1815	140	10.00%	$182
2020	$1.2386	140	10.00%	$191
2021	$1.2984	140	10.00%	$200
2022	$1.3611	140	10.00%	$210
2023	$1.4269	140	10.00%	$220
2024	$1.4958	140	10.00%	$230
2025	$1.5680	140	10.00%	$241
2026	$1.6438	140	10.00%	$253
2027	$1.7231	140	10.00%	$265
2028	$1.8064	140	10.00%	$278
2029	$1.8936	140	10.00%	$292

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	140	10.00%	$74
2011	$0.5026	140	10.00%	$77
2012	$0.5271	140	10.00%	$81
2013	$0.5525	140	10.00%	$85
2014	$0.5792	140	10.00%	$89
2015	$0.6072	140	10.00%	$94
2016	$0.6365	140	10.00%	$98
2017	$0.6673	140	10.00%	$103
2018	$0.6995	140	10.00%	$108
2019	$0.7333	140	10.00%	$113
2020	$0.7687	140	10.00%	$118
2021	$0.8058	140	10.00%	$124
2022	$0.8447	140	10.00%	$130
2023	$0.8855	140	10.00%	$136
2024	$0.9283	140	10.00%	$143
2025	$0.9732	140	10.00%	$150
2026	$1.0202	140	10.00%	$157
2027	$1.0694	140	10.00%	$165
2028	$1.1211	140	10.00%	$173
2029	$1.1752	140	10.00%	$181

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	140	400	35.00%	10.00%	$88
2011	$19.92	$239.01	140	400	35.00%	10.00%	$92
2012	$20.88	$250.56	140	400	35.00%	10.00%	$96
2013	$21.89	$262.66	140	400	35.00%	10.00%	$101
2014	$22.95	$275.34	140	400	35.00%	10.00%	$106
2015	$24.05	$288.64	140	400	35.00%	10.00%	$111
2016	$25.22	$302.59	140	400	35.00%	10.00%	$116
2017	$26.43	$317.20	140	400	35.00%	10.00%	$122
2018	$27.71	$332.52	140	400	35.00%	10.00%	$128
2019	$29.05	$348.58	140	400	35.00%	10.00%	$134
2020	$30.45	$365.42	140	400	35.00%	10.00%	$141
2021	$31.92	$383.07	140	400	35.00%	10.00%	$147
2022	$33.46	$401.57	140	400	35.00%	10.00%	$155
2023	$35.08	$420.97	140	400	35.00%	10.00%	$162
2024	$36.77	$441.30	140	400	35.00%	10.00%	$170
2025	$38.55	$462.61	140	400	35.00%	10.00%	$178
2026	$40.41	$484.98	140	400	35.00%	10.00%	$187
2027	$42.37	$508.38	140	400	35.00%	10.00%	$196
2028	$44.41	$532.94	140	400	35.00%	10.00%	$205
2029	$46.56	$558.68	140	400	35.00%	10.00%	$215

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($674)	$144	$60	$43	$26	$31	**$129**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$45	$28	$33	**$167**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$47	$29	$34	**$174**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$49	$30	$36	**$181**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$51	$32	$38	**$189**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$54	$33	$40	**$197**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$56	$35	$42	**$205**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$59	$37	$44	**$214**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$62	$38	$46	**$223**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$65	$40	$48	**$233**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$68	$42	$50	**$243**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$71	$44	$53	**$253**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$75	$46	$55	**$217**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$78	$49	$58	**$275**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$82	$51	$61	**$287**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$86	$54	$64	**$299**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$90	$56	$67	**$312**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$95	$59	$70	**$326**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$99	$62	$73	**$340**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$104	$65	$77	**$355**

Present Value of Benefits **$2,810**

Present Value of Costs **$2,119**

Benefit/Cost Ratio **1.33**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	50	10.00%	$43
2011	$0.8101	50	10.00%	$45
2012	$0.8493	50	10.00%	$47
2013	$0.8903	50	10.00%	$49
2014	$0.9333	50	10.00%	$51
2015	$0.9784	50	10.00%	$54
2016	$1.0256	50	10.00%	$56
2017	$1.0751	50	10.00%	$59
2018	$1.1271	50	10.00%	$62
2019	$1.1815	50	10.00%	$65
2020	$1.2388	50	10.00%	$68
2021	$1.2984	50	10.00%	$71
2022	$1.3811	50	10.00%	$75
2023	$1.4269	50	10.00%	$78
2024	$1.4956	50	10.00%	$82
2025	$1.5680	50	10.00%	$86
2026	$1.6438	50	10.00%	$90
2027	$1.7231	50	10.00%	$95
2028	$1.8064	50	10.00%	$99
2029	$1.8936	50	10.00%	$104

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	50	10.00%	$26
2011	$0.5026	50	10.00%	$28
2012	$0.5271	50	10.00%	$29
2013	$0.5525	50	10.00%	$30
2014	$0.5792	50	10.00%	$32
2015	$0.6072	50	10.00%	$33
2016	$0.6365	50	10.00%	$35
2017	$0.6673	50	10.00%	$37
2018	$0.6995	50	10.00%	$38
2019	$0.7333	50	10.00%	$40
2020	$0.7687	50	10.00%	$42
2021	$0.8058	50	10.00%	$44
2022	$0.8447	50	10.00%	$46
2023	$0.8855	50	10.00%	$48
2024	$0.9283	50	10.00%	$51
2025	$0.9732	50	10.00%	$54
2026	$1.0202	50	10.00%	$56
2027	$1.0694	50	10.00%	$59
2028	$1.1211	50	10.00%	$62
2029	$1.1752	50	10.00%	$65

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	50	400	12.50%	10.00%	$31
2011	$19.92	$239.01	50	400	12.50%	10.00%	$33
2012	$20.88	$250.58	50	400	12.50%	10.00%	$34
2013	$21.89	$262.86	50	400	12.50%	10.00%	$36
2014	$22.95	$275.34	50	400	12.50%	10.00%	$38
2015	$24.05	$288.84	50	400	12.50%	10.00%	$40
2016	$25.22	$302.59	50	400	12.50%	10.00%	$42
2017	$26.43	$317.20	50	400	12.50%	10.00%	$44
2018	$27.71	$332.52	50	400	12.50%	10.00%	$46
2019	$29.05	$348.58	50	400	12.50%	10.00%	$48
2020	$30.45	$365.42	50	400	12.50%	10.00%	$50
2021	$31.92	$383.07	50	400	12.50%	10.00%	$53
2022	$33.46	$401.57	50	400	12.50%	10.00%	$55
2023	$35.08	$420.97	50	400	12.50%	10.00%	$58
2024	$36.77	$441.30	50	400	12.50%	10.00%	$61
2025	$38.55	$462.61	50	400	12.50%	10.00%	$64
2026	$40.41	$484.96	50	400	12.50%	10.00%	$67
2027	$42.37	$508.39	50	400	12.50%	10.00%	$70
2028	$44.41	$532.94	50	400	12.50%	10.00%	$73
2029	$46.56	$558.68	50	400	12.50%	10.00%	$77

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type

Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	**$369**	$549	($724)	$144	$60	$38	$24	$28	**$119**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$40	$25	$30	**$156**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$42	$26	$31	**$163**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$44	$27	$33	**$170**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$46	$29	$34	**$177**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$48	$30	$36	**$184**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$51	$32	$37	**$192**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$53	$33	$39	**$200**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$56	$35	$41	**$209**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$58	$36	$43	**$218**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$61	$38	$45	**$227**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$64	$40	$47	**$236**
2022	13	$188	0	$87	**$276**	0	($1,089)	0	$87	$67	$42	$50	**($843)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$71	$44	$52	**$257**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$74	$46	$55	**$1,378**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$78	$48	$57	**$279**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$81	$50	$60	**$291**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$85	$53	$63	**$303**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$89	$55	$66	**$316**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$94	$58	$69	**$330**

Present Value of Benefits **$2,646**

Present Value of Costs **$1,944**

Benefit/Cost Ratio	**1.36**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	45	10.00%	$38
2011	$0.8101	45	10.00%	$40
2012	$0.8493	45	10.00%	$42
2013	$0.8903	45	10.00%	$44
2014	$0.9333	45	10.00%	$46
2015	$0.9784	45	10.00%	$48
2016	$1.0256	45	10.00%	$51
2017	$1.0751	45	10.00%	$53
2018	$1.1271	45	10.00%	$56
2019	$1.1815	45	10.00%	$58
2020	$1.2386	45	10.00%	$61
2021	$1.2984	45	10.00%	$64
2022	$1.3611	45	10.00%	$67
2023	$1.4269	45	10.00%	$71
2024	$1.4958	45	10.00%	$74
2025	$1.5680	45	10.00%	$78
2026	$1.6438	45	10.00%	$81
2027	$1.7231	45	10.00%	$85
2028	$1.8064	45	10.00%	$89
2029	$1.8936	45	10.00%	$94

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4796	45	10.00%	$24
2011	$0.5028	45	10.00%	$25
2012	$0.5271	45	10.00%	$26
2013	$0.5525	45	10.00%	$27
2014	$0.5792	45	10.00%	$29
2015	$0.6072	45	10.00%	$30
2016	$0.6365	45	10.00%	$32
2017	$0.6673	45	10.00%	$33
2018	$0.6995	45	10.00%	$35
2019	$0.7333	45	10.00%	$36
2020	$0.7687	45	10.00%	$38
2021	$0.8058	45	10.00%	$40
2022	$0.8447	45	10.00%	$42
2023	$0.8855	45	10.00%	$44
2024	$0.9283	45	10.00%	$46
2025	$0.9732	45	10.00%	$48
2026	$1.0202	45	10.00%	$50
2027	$1.0694	45	10.00%	$53
2028	$1.1211	45	10.00%	$55
2029	$1.1752	45	10.00%	$58

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$19.00	$228.00	45	400	11.25%	10.00%	$28
2011	$19.92	$239.01	45	400	11.25%	10.00%	$30
2012	$20.88	$250.56	45	400	11.25%	10.00%	$31
2013	$21.89	$262.66	45	400	11.25%	10.00%	$33
2014	$22.95	$275.34	45	400	11.25%	10.00%	$34
2015	$24.05	$288.64	45	400	11.25%	10.00%	$36
2016	$25.22	$302.59	45	400	11.25%	10.00%	$37
2017	$26.43	$317.20	45	400	11.25%	10.00%	$39
2018	$27.71	$332.52	45	400	11.25%	10.00%	$41
2019	$29.05	$348.58	45	400	11.25%	10.00%	$43
2020	$30.45	$365.42	45	400	11.25%	10.00%	$45
2021	$31.92	$383.07	45	400	11.25%	10.00%	$47
2022	$33.48	$401.57	45	400	11.25%	10.00%	$50
2023	$35.08	$420.97	45	400	11.25%	10.00%	$52
2024	$36.77	$441.30	45	400	11.25%	10.00%	$55
2025	$38.55	$462.61	45	400	11.25%	10.00%	$57
2026	$40.41	$484.96	45	400	11.25%	10.00%	$60
2027	$42.37	$508.38	45	400	11.25%	10.00%	$63
2028	$44.41	$532.94	45	400	11.25%	10.00%	$65
2029	$46.56	$558.68	45	400	11.25%	10.00%	$69

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$79	$128	$94	$301	$128	$38	$20	$358.66	$544
2011	$83	$134	$99	$315	$134	$37	$20	$8.66	$199
2012	$87	$140	$103	$330	$140	$35	$21	$8.66	$205
2013	$91	$147	$108	$346	$147	$34	$21	$8.66	$211
2014	$96	$154	$114	$363	$154	$33	$22	$8.66	$218
2015	$100	$161	$119	$381	$161	$32	$23	$8.66	$225
2016	$105	$169	$125	$399	$169	$31	$23	$8.66	$232
2017	$110	$177	$131	$418	$177	$30	$24	$8.66	$240
2018	$115	$186	$137	$439	$186	$28	$25	$8.66	$248
2019	$121	$195	$144	$460	$195	$27	$26	$358.66	$607
2020	$127	$204	$151	$482	$204	$27	$27	$8.66	$266
2021	$133	$214	$158	$505	$214	$26	$27	$8.66	$276
2022	$139	$225	$166	$530	$225	$25	$29	$8.66	$287
2023	$146	$235	$174	$555	$235	$24	$29	$8.66	$297
2024	$153	$247	$182	$582	$247	$23	$30	$8.66	$309
2025	$161	$259	$191	$610	$259	$22	$31	$8.66	$321
2026	$168	$271	$200	$640	$271	$21	$32	$8.66	$333
2027	$176	$284	$210	$670	$284	$21	$33	$8.66	$347
2028	$185	$298	$220	$703	$298	$20	$34	$8.66	$361
2029	$194	$312	$230	$737	$312	$19	$35	$8.66	$376

Present Value of Benefits	**$4,258**	**Present Value of Costs**	**$2,914**

Benefit/Cost Ratio	**1.46**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type

Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.4796	$79
2011	165	$0.5028	$83
2012	165	$0.5271	$87
2013	165	$0.5525	$91
2014	165	$0.5792	$96
2015	165	$0.6072	$100
2016	165	$0.6365	$105
2017	165	$0.6673	$110
2018	165	$0.6995	$115
2019	165	$0.7333	$121
2020	165	$0.7687	$127
2021	165	$0.8058	$133
2022	165	$0.8447	$139
2023	165	$0.8855	$146
2024	165	$0.9283	$153
2025	165	$0.9732	$161
2026	165	$1.0202	$168
2027	165	$1.0694	$176
2028	165	$1.1211	$185
2029	165	$1.1752	$194

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6436	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	41.25%	$94
2011	$19.92	$239.01	41.25%	$99
2012	$20.88	$250.56	41.25%	$103
2013	$21.89	$262.66	41.25%	$108
2014	$22.95	$275.34	41.25%	$114
2015	$24.05	$288.64	41.25%	$119
2016	$25.22	$302.59	41.25%	$125
2017	$26.43	$317.20	41.25%	$131
2018	$27.71	$332.52	41.25%	$137
2019	$29.05	$348.58	41.25%	$144
2020	$30.45	$365.42	41.25%	$151
2021	$31.92	$383.07	41.25%	$158
2022	$33.46	$401.57	41.25%	$166
2023	$35.08	$420.97	41.25%	$174
2024	$36.77	$441.30	41.25%	$182
2025	$38.55	$462.61	41.25%	$191
2026	$40.41	$484.96	41.25%	$200
2027	$42.37	$508.38	41.25%	$210
2028	$44.41	$532.94	41.25%	$220
2029	$46.56	$558.68	41.25%	$230

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$570	$177	$1,347	6.83%	41.25%	$38
2011	$97	$484	$549	$170	$1,300	6.83%	41.25%	$37
2012	$94	$468	$529	$163	$1,254	6.83%	41.25%	$35
2013	$91	$453	$510	$156	$1,210	6.83%	41.25%	$34
2014	$88	$438	$492	$150	$1,168	6.83%	41.25%	$33
2015	$85	$424	$474	$144	$1,127	6.83%	41.25%	$32
2016	$82	$410	$457	$138	$1,087	6.83%	41.25%	$31
2017	$79	$396	$441	$132	$1,048	6.83%	41.25%	$30
2018	$76	$383	$425	$127	$1,011	6.83%	41.25%	$28
2019	$73	$370	$410	$122	$975	6.83%	41.25%	$27
2020	$71	$358	$395	$117	$941	6.83%	41.25%	$27
2021	$69	$346	$381	$112	$908	6.83%	41.25%	$26
2022	$67	$335	$367	$108	$877	6.83%	41.25%	$25
2023	$65	$324	$354	$104	$847	6.83%	41.25%	$24
2024	$63	$313	$341	$100	$817	6.83%	41.25%	$23
2025	$61	$303	$329	$96	$789	6.83%	41.25%	$22
2026	$59	$293	$317	$92	$761	6.83%	41.25%	$21
2027	$57	$283	$306	$88	$734	6.83%	41.25%	$21
2028	$55	$274	$295	$84	$708	6.83%	41.25%	$20
2029	$53	$265	$284	$81	$683	6.83%	41.25%	$19

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	41.25%	$12.38	$17.31	41.25%	$7	$20
2011	$2.57	$31	41.25%	$12.79	$17.86	41.25%	$7	$20
2012	$2.65	$32	41.25%	$13.20	$18.43	41.25%	$8	$21
2013	$2.74	$33	41.25%	$13.61	$19.02	41.25%	$8	$21
2014	$2.82	$34	41.25%	$14.03	$19.63	41.25%	$8	$22
2015	$2.91	$35	41.25%	$14.44	$20.25	41.25%	$8	$23
2016	$3.01	$36	41.25%	$14.85	$20.90	41.25%	$9	$23
2017	$3.10	$37	41.25%	$15.26	$21.57	41.25%	$9	$24
2018	$3.20	$38	41.25%	$15.68	$22.25	41.25%	$9	$25
2019	$3.30	$40	41.25%	$16.50	$22.96	41.25%	$9	$26
2020	$3.41	$41	41.25%	$16.91	$23.70	41.25%	$10	$27
2021	$3.52	$42	41.25%	$17.33	$24.45	41.25%	$10	$27
2022	$3.63	$44	41.25%	$18.15	$25.23	41.25%	$10	$29
2023	$3.75	$45	41.25%	$18.56	$26.04	41.25%	$11	$29
2024	$3.86	$46	41.25%	$18.98	$26.87	41.25%	$11	$30
2025	$3.99	$48	41.25%	$19.80	$27.72	41.25%	$11	$31
2026	$4.12	$49	41.25%	$20.21	$28.61	41.25%	$12	$32
2027	$4.25	$51	41.25%	$21.04	$29.52	41.25%	$12	$33
2028	$4.38	$53	41.25%	$21.86	$30.46	41.25%	$13	$34
2029	$4.52	$54	41.25%	$22.28	$31.43	41.25%	$13	$35

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6436	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$74	$120	$91	$285	$120	$37	$19	$458.66	$634
2011	$74	$126	$95	$295	$126	$37	$19	$8.66	$190
2012	$74	$132	$100	$306	$132	$35	$20	$8.66	$196
2013	$74	$138	$104	$317	$138	$34	$21	$8.66	$202
2014	$74	$145	$109	$328	$145	$33	$21	$8.66	$208
2015	$74	$152	$115	$341	$152	$32	$22	$8.66	$214
2016	$74	$159	$120	$354	$159	$31	$23	$8.66	$221
2017	$74	$167	$126	$367	$167	$30	$23	$8.66	$229
2018	$74	$175	$132	$381	$175	$29	$24	$8.66	$236
2019	$74	$183	$139	$396	$183	$28	$25	$458.66	$695
2020	$74	$192	$145	$412	$192	$27	$26	$8.66	$254
2021	$74	$201	$152	$428	$201	$26	$26	$8.66	$263
2022	$74	$211	$160	$445	$211	$26	$28	$8.66	$273
2023	$74	$221	$167	$463	$221	$25	$28	$8.66	$283
2024	$74	$232	$175	$482	$232	$24	$29	$8.66	$294
2025	$74	$243	$184	$501	$243	$23	$30	$8.66	$305
2026	$74	$255	$193	$522	$255	$23	$31	$8.66	$317
2027	$74	$267	$202	$543	$267	$22	$32	$8.66	$330
2028	$74	$280	$212	$566	$280	$21	$33	$8.66	$343
2029	$74	$294	$222	$590	$294	$21	$34	$8.66	$357

Present Value of Benefits	**$3,709**	**Present Value of Costs**	**$2,939**

Benefit/Cost Ratio	**1.26**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type

High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.4796	$74
2011	155	$0.5028	$78
2012	155	$0.5271	$82
2013	155	$0.5525	$86
2014	155	$0.5792	$90
2015	155	$0.6072	$94
2016	155	$0.6365	$99
2017	155	$0.6673	$103
2018	155	$0.6995	$108
2019	155	$0.7333	$114
2020	155	$0.7687	$119
2021	155	$0.8058	$125
2022	155	$0.8447	$131
2023	155	$0.8855	$137
2024	155	$0.9283	$144
2025	155	$0.9732	$151
2026	155	$1.0202	$158
2027	155	$1.0694	$166
2028	155	$1.1211	$174
2029	155	$1.1752	$182

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.6936	$294

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	39.74%	$91
2011	$19.92	$239.01	39.74%	$95
2012	$20.88	$250.56	39.74%	$100
2013	$21.89	$262.66	39.74%	$104
2014	$22.95	$275.34	39.74%	$109
2015	$24.05	$288.64	39.74%	$115
2016	$25.22	$302.59	39.74%	$120
2017	$26.43	$317.20	39.74%	$126
2018	$27.71	$332.52	39.74%	$132
2019	$29.05	$348.58	39.74%	$139
2020	$30.45	$365.42	39.74%	$145
2021	$31.92	$383.07	39.74%	$152
2022	$33.46	$401.57	39.74%	$160
2023	$35.08	$420.97	39.74%	$167
2024	$36.77	$441.30	39.74%	$175
2025	$38.55	$462.61	39.74%	$184
2026	$40.41	$484.96	39.74%	$193
2027	$42.37	$508.38	39.74%	$202
2028	$44.41	$532.94	39.74%	$212
2029	$46.56	$558.68	39.74%	$222

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$570	$177	$1,347	6.83%	39.74%	$37
2011	$100	$484	$549	$170	$1,303	6.83%	41.25%	$37
2012	$100	$468	$529	$163	$1,280	6.83%	41.25%	$35
2013	$100	$453	$510	$158	$1,219	6.83%	41.25%	$34
2014	$100	$438	$492	$150	$1,180	6.83%	41.25%	$33
2015	$100	$424	$474	$144	$1,142	6.83%	41.25%	$32
2016	$100	$410	$457	$138	$1,105	6.83%	41.25%	$31
2017	$100	$396	$441	$132	$1,069	6.83%	41.25%	$30
2018	$100	$383	$425	$127	$1,035	6.83%	41.25%	$29
2019	$100	$370	$410	$122	$1,002	6.83%	41.25%	$28
2020	$100	$358	$395	$117	$970	6.83%	41.25%	$27
2021	$100	$346	$381	$112	$939	6.83%	41.25%	$26
2022	$100	$335	$387	$108	$910	6.83%	41.25%	$26
2023	$100	$324	$354	$104	$882	6.83%	41.25%	$25
2024	$100	$313	$341	$100	$854	6.83%	41.25%	$24
2025	$100	$303	$329	$98	$828	6.83%	41.25%	$23
2026	$100	$293	$317	$92	$802	6.83%	41.25%	$23
2027	$100	$283	$306	$88	$777	6.63%	41.25%	$22
2028	$100	$274	$295	$84	$753	6.83%	41.25%	$21
2029	$100	$265	$284	$81	$730	6.63%	41.25%	$21

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	39.74%	$11.92	$17.31	39.74%	$7	$19
2011	$2.57	$31	39.74%	$12.32	$17.86	39.74%	$7	$19
2012	$2.65	$32	39.74%	$12.72	$18.43	39.74%	$7	$20
2013	$2.74	$33	39.74%	$13.12	$19.02	39.74%	$8	$21
2014	$2.82	$34	39.74%	$13.51	$19.63	39.74%	$8	$21
2015	$2.91	$35	39.74%	$13.91	$20.25	39.74%	$8	$22
2016	$3.01	$36	39.74%	$14.31	$20.90	39.74%	$8	$23
2017	$3.10	$37	39.74%	$14.71	$21.57	39.74%	$9	$23
2018	$3.20	$38	39.74%	$15.10	$22.25	39.74%	$9	$24
2019	$3.30	$40	39.74%	$15.90	$22.96	39.74%	$9	$25
2020	$3.41	$41	39.74%	$16.29	$23.70	39.74%	$9	$26
2021	$3.52	$42	39.74%	$16.69	$24.45	39.74%	$10	$26
2022	$3.63	$44	39.74%	$17.49	$25.23	39.74%	$10	$28
2023	$3.75	$45	39.74%	$17.88	$26.04	39.74%	$10	$28
2024	$3.86	$46	39.74%	$18.28	$26.87	39.74%	$11	$29
2025	$3.99	$48	39.74%	$19.08	$27.72	39.74%	$11	$30
2026	$4.12	$49	39.74%	$19.47	$28.61	39.74%	$11	$31
2027	$4.25	$51	39.74%	$20.27	$29.52	39.74%	$12	$32
2028	$4.38	$53	39.74%	$21.06	$30.46	39.74%	$12	$33
2029	$4.52	$54	39.74%	$21.46	$31.43	39.74%	$12	$34

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$62	$100	$81	$244	$100	$33	$17	$558.66	$709
2011	$65	$105	$85	$256	$105	$32	$17	$8.66	$163
2012	$69	$110	$89	$268	$110	$31	$18	$8.66	$168
2013	$72	$116	$94	$281	$116	$29	$19	$8.66	$172
2014	$75	$121	$98	$295	$121	$28	$19	$8.66	$177
2015	$79	$127	$103	$309	$127	$27	$20	$8.66	$183
2016	$83	$133	$108	$324	$133	$26	$20	$8.66	$189
2017	$87	$140	$113	$339	$140	$25	$21	$8.66	$195
2018	$91	$147	$118	$356	$147	$25	$21	$8.66	$201
2019	$95	$154	$124	$373	$154	$24	$22	$8.66	$208
2020	$100	$161	$130	$391	$161	$23	$23	$8.66	$216
2021	$105	$169	$136	$410	$169	$22	$24	$8.66	$223
2022	$110	$177	$143	$430	$177	$21	$25	$8.66	$232
2023	$115	$185	$150	$451	$185	$21	$25	$8.66	$240
2024	$121	$194	$157	$472	$194	$20	$26	$8.66	$249
2025	$127	$204	$165	$495	$204	$19	$27	$8.66	$259
2026	$133	$214	$173	$519	$214	$19	$28	$8.66	$269
2027	$139	$224	$181	$544	$224	$18	$29	$8.66	$279
2028	$146	$235	$190	$570	$235	$17	$30	$8.66	$290
2029	$153	$246	$199	$598	$246	$17	$30	$608.66	$902

Present Value of Benefits	**$3,455**	**Present Value of Costs**	**$2,609**

Benefit/Cost Ratio	**1.32**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.4796	$62
2011	130	$0.5028	$65
2012	130	$0.5271	$69
2013	130	$0.5525	$72
2014	130	$0.5792	$75
2015	130	$0.6072	$79
2016	130	$0.6365	$83
2017	130	$0.6673	$87
2018	130	$0.6995	$91
2019	130	$0.7333	$95
2020	130	$0.7687	$100
2021	130	$0.8058	$105
2022	130	$0.8447	$110
2023	130	$0.8855	$115
2024	130	$0.9283	$121
2025	130	$0.9732	$127
2026	130	$1.0202	$133
2027	130	$1.0694	$139
2028	130	$1.1211	$146
2029	130	$1.1752	$153

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$185
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8936	$246

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	35.62%	$81
2011	$19.92	$239.01	35.62%	$85
2012	$20.88	$250.56	35.62%	$89
2013	$21.89	$262.68	35.62%	$94
2014	$22.95	$275.34	35.62%	$98
2015	$24.05	$288.64	35.62%	$103
2016	$25.22	$302.59	35.62%	$108
2017	$26.43	$317.20	35.62%	$113
2018	$27.71	$332.52	35.62%	$118
2019	$29.05	$348.58	35.62%	$124
2020	$30.45	$365.42	35.62%	$130
2021	$31.92	$383.07	35.62%	$136
2022	$33.46	$401.57	35.62%	$143
2023	$35.08	$420.97	35.62%	$150
2024	$36.77	$441.30	35.62%	$157
2025	$38.55	$462.61	35.62%	$165
2026	$40.41	$484.96	35.62%	$173
2027	$42.37	$508.38	35.62%	$181
2028	$44.41	$532.94	35.62%	$190
2029	$46.56	$558.68	35.62%	$199

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$570	$177	$1,347	6.83%	35.62%	$33
2011	$87	$484	$549	$170	$1,300	6.83%	35.62%	$32
2012	$94	$468	$529	$163	$1,254	6.83%	35.62%	$31
2013	$91	$453	$510	$156	$1,210	6.83%	35.62%	$29
2014	$88	$438	$492	$150	$1,168	6.83%	35.62%	$28
2015	$85	$424	$474	$144	$1,127	6.83%	35.62%	$27
2016	$82	$410	$457	$138	$1,087	6.83%	35.62%	$26
2017	$79	$396	$441	$132	$1,048	6.83%	35.62%	$25
2018	$76	$383	$425	$127	$1,011	6.83%	35.62%	$25
2019	$73	$370	$410	$122	$975	6.83%	35.62%	$24
2020	$71	$358	$395	$117	$941	6.83%	35.62%	$23
2021	$69	$346	$381	$112	$908	6.63%	35.62%	$22
2022	$67	$335	$367	$108	$877	6.83%	35.62%	$21
2023	$65	$324	$354	$104	$847	6.83%	35.62%	$21
2024	$63	$313	$341	$100	$817	6.83%	35.62%	$20
2025	$61	$303	$329	$96	$789	6.83%	35.62%	$19
2026	$59	$293	$317	$92	$761	6.83%	35.62%	$19
2027	$57	$283	$306	$88	$734	6.83%	35.62%	$18
2028	$55	$274	$295	$84	$708	6.83%	35.62%	$17
2029	$53	$265	$284	$81	$683	6.83%	35.62%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	35.62%	$10.68	$17.31	35.62%	$6	$17
2011	$2.57	$31	35.62%	$11.04	$17.86	35.62%	$6	$17
2012	$2.65	$32	35.62%	$11.40	$18.43	35.62%	$7	$18
2013	$2.74	$33	35.62%	$11.75	$19.02	35.62%	$7	$19
2014	$2.82	$34	35.62%	$12.11	$19.63	35.62%	$7	$19
2015	$2.91	$35	35.62%	$12.47	$20.25	35.62%	$7	$20
2016	$3.01	$36	35.62%	$12.82	$20.90	35.62%	$7	$20
2017	$3.10	$37	35.62%	$13.18	$21.57	35.62%	$8	$21
2018	$3.20	$38	35.62%	$13.53	$22.25	35.62%	$8	$21
2019	$3.30	$40	35.62%	$14.25	$22.96	35.62%	$8	$22
2020	$3.41	$41	35.62%	$14.60	$23.70	35.62%	$8	$23
2021	$3.52	$42	35.62%	$14.96	$24.45	35.62%	$9	$24
2022	$3.63	$44	35.62%	$15.67	$25.23	35.62%	$9	$25
2023	$3.75	$45	35.62%	$16.03	$26.04	35.62%	$9	$25
2024	$3.86	$46	35.62%	$16.38	$26.87	35.62%	$10	$26
2025	$3.99	$48	35.62%	$17.10	$27.72	35.62%	$10	$27
2026	$4.12	$49	35.62%	$17.45	$28.61	35.62%	$10	$28
2027	$4.25	$51	35.62%	$18.16	$29.52	35.62%	$11	$29
2028	$4.38	$53	35.62%	$18.88	$30.46	35.62%	$11	$30
2029	$4.52	$54	35.62%	$19.23	$31.43	35.62%	$11	$30

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$185
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8936	$246

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type

Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$67	$108	$80	$255	$108	$32	$17	$509.06	$666
2011	$70	$113	$84	$267	$113	$31	$17	$9.06	$171
2012	$74	$119	$88	$280	$119	$30	$18	$9.06	$176
2013	$77	$125	$92	$294	$125	$29	$18	$9.06	$181
2014	$81	$131	$96	$308	$131	$28	$19	$9.06	$186
2015	$85	$137	$101	$323	$137	$27	$19	$9.06	$192
2016	$89	$144	$106	$339	$144	$26	$20	$9.06	$199
2017	$93	$151	$111	$355	$151	$25	$20	$9.06	$205
2018	$98	$158	$116	$372	$158	$24	$21	$9.06	$212
2019	$103	$165	$122	$390	$165	$23	$22	$9.06	$220
2020	$108	$173	$128	$409	$173	$22	$23	$9.06	$228
2021	$113	$182	$134	$429	$182	$22	$23	$9.06	$236
2022	$118	$191	$141	$449	$191	$21	$24	$9.06	$245
2023	$124	$200	$147	$471	$200	$20	$25	$9.06	$254
2024	$130	$209	$154	$494	$209	$20	$26	$9.06	$264
2025	$136	$220	$162	$518	$220	$19	$27	$9.06	$274
2026	$143	$230	$170	$543	$230	$18	$27	$9.06	$285
2027	$150	$241	$178	$569	$241	$18	$28	$509.06	$796
2028	$157	$253	$187	$596	$253	$17	$29	$9.06	$308
2029	$165	$265	$196	$625	$265	$16	$30	$9.06	$320

Present Value of Benefits	**$3,613**	**Present Value of Costs**	**$2,665**

Benefit/Cost Ratio	**1.36**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.4796	$67
2011	140	$0.5028	$70
2012	140	$0.5271	$74
2013	140	$0.5525	$77
2014	140	$0.5792	$81
2015	140	$0.6072	$85
2016	140	$0.6365	$89
2017	140	$0.6673	$93
2018	140	$0.6995	$98
2019	140	$0.7333	$103
2020	140	$0.7687	$108
2021	140	$0.8058	$113
2022	140	$0.8447	$118
2023	140	$0.8855	$124
2024	140	$0.9283	$130
2025	140	$0.9732	$136
2026	140	$1.0202	$143
2027	140	$1.0694	$150
2028	140	$1.1211	$157
2029	140	$1.1752	$165

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.7728	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$165
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	35.00%	$80
2011	$19.92	$239.01	35.00%	$84
2012	$20.88	$250.56	35.00%	$88
2013	$21.89	$262.66	35.00%	$92
2014	$22.95	$275.34	35.00%	$96
2015	$24.05	$286.64	35.00%	$101
2016	$25.22	$302.59	35.00%	$106
2017	$26.43	$317.20	35.00%	$111
2018	$27.71	$332.52	35.00%	$116
2019	$29.05	$348.58	35.00%	$122
2020	$30.45	$365.42	35.00%	$128
2021	$31.92	$383.07	35.00%	$134
2022	$33.46	$401.57	35.00%	$141
2023	$35.08	$420.97	35.00%	$147
2024	$36.77	$441.30	35.00%	$154
2025	$38.55	$462.61	35.00%	$162
2026	$40.41	$484.96	35.00%	$170
2027	$42.37	$508.38	35.00%	$178
2028	$44.41	$532.94	35.00%	$187
2029	$46.56	$558.68	35.00%	$196

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$570	$177	$1,347	6.83%	35.00%	$32
2011	$97	$484	$549	$170	$1,300	6.63%	35.00%	$31
2012	$94	$468	$529	$163	$1,254	6.63%	35.00%	$30
2013	$91	$453	$510	$156	$1,210	6.83%	35.00%	$29
2014	$88	$438	$492	$150	$1,168	6.83%	35.00%	$28
2015	$85	$424	$474	$144	$1,127	6.83%	35.00%	$27
2016	$82	$410	$457	$138	$1,087	6.83%	35.00%	$26
2017	$79	$396	$441	$132	$1,048	6.83%	35.00%	$25
2018	$76	$383	$425	$127	$1,011	6.83%	35.00%	$24
2019	$73	$370	$410	$122	$975	6.83%	35.00%	$23
2020	$71	$358	$395	$117	$941	6.83%	35.00%	$22
2021	$69	$346	$381	$112	$908	6.83%	35.00%	$22
2022	$67	$335	$367	$108	$877	6.83%	35.00%	$21
2023	$65	$324	$354	$104	$847	6.83%	35.00%	$20
2024	$63	$313	$341	$100	$817	6.83%	35.00%	$20
2025	$61	$303	$329	$96	$789	6.83%	35.00%	$19
2026	$59	$293	$317	$92	$761	6.83%	35.00%	$18
2027	$57	$283	$306	$88	$734	6.83%	35.00%	$18
2028	$55	$274	$295	$84	$708	6.83%	35.00%	$17
2029	$53	$265	$284	$81	$683	6.83%	35.00%	$16

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	35.00%	$10.50	$17.31	35.00%	$6	$17
2011	$2.57	$31	35.00%	$10.85	$17.86	35.00%	$6	$17
2012	$2.65	$32	35.00%	$11.20	$18.43	35.00%	$6	$18
2013	$2.74	$33	35.00%	$11.55	$19.02	35.00%	$7	$18
2014	$2.82	$34	35.00%	$11.90	$19.63	35.00%	$7	$19
2015	$2.91	$35	35.00%	$12.25	$20.25	35.00%	$7	$19
2016	$3.01	$36	35.00%	$12.60	$20.90	35.00%	$7	$20
2017	$3.10	$37	35.00%	$12.95	$21.57	35.00%	$8	$20
2018	$3.20	$38	35.00%	$13.30	$22.25	35.00%	$8	$21
2019	$3.30	$40	35.00%	$14.00	$22.96	35.00%	$8	$22
2020	$3.41	$41	35.00%	$14.35	$23.70	35.00%	$8	$23
2021	$3.52	$42	35.00%	$14.70	$24.45	35.00%	$9	$23
2022	$3.63	$44	35.00%	$15.40	$25.23	35.00%	$9	$24
2023	$3.75	$45	35.00%	$15.75	$26.04	35.00%	$9	$25
2024	$3.66	$46	35.00%	$16.10	$26.87	35.00%	$9	$26
2025	$3.99	$48	35.00%	$16.80	$27.72	35.00%	$10	$27
2026	$4.12	$49	35.00%	$17.15	$28.61	35.00%	$10	$27
2027	$4.25	$51	35.00%	$17.85	$29.52	35.00%	$10	$28
2028	$4.38	$53	35.00%	$18.55	$30.46	35.00%	$11	$29
2029	$4.52	$54	35.00%	$18.90	$31.43	35.00%	$11	$30

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.7728	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$165
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$24	$39	$29	$91	$39	$12	$6	$102.56	$159
2011	$25	$41	$30	$96	$41	$11	$6	$2.56	$60
2012	$26	$42	$31	$100	$42	$11	$6	$2.56	$62
2013	$28	$45	$33	$105	$45	$10	$7	$2.56	$64
2014	$29	$47	$34	$110	$47	$10	$7	$2.56	$66
2015	$30	$49	$36	$115	$49	$10	$7	$2.56	$68
2016	$32	$51	$38	$121	$51	$9	$7	$2.56	$70
2017	$33	$54	$40	$127	$54	$9	$7	$2.56	$73
2018	$35	$56	$42	$133	$56	$9	$8	$2.56	$75
2019	$37	$59	$44	$139	$59	$8	$8	$2.56	$78
2020	$38	$62	$46	$146	$62	$8	$8	$2.56	$81
2021	$40	$65	$48	$153	$65	$8	$8	$2.56	$84
2022	$42	$68	$50	$160	$68	$7	$9	$102.56	$187
2023	$44	$71	$53	$168	$71	$7	$9	$2.56	$90
2024	$46	$75	$55	$176	$75	$7	$9	$2.56	$93
2025	$49	$78	$58	$185	$78	$7	$9	$2.56	$97
2026	$51	$82	$61	$194	$82	$6	$10	$2.56	$101
2027	$53	$86	$64	$203	$86	$6	$10	$2.56	$105
2028	$56	$90	$67	$213	$90	$6	$10	$2.56	$109
2029	$59	$95	$70	$223	$95	$6	$11	$2.56	$114

Present Value of Benefits	**$1,290**	**Present Value of Costs**	**$864**

Benefit/Cost Ratio	**1.49**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.4796	$24
2011	50	$0.5028	$25
2012	50	$0.5271	$26
2013	50	$0.5525	$28
2014	50	$0.5792	$29
2015	50	$0.6072	$30
2016	50	$0.6365	$32
2017	50	$0.6673	$33
2018	50	$0.6995	$35
2019	50	$0.7333	$37
2020	50	$0.7687	$38
2021	50	$0.8058	$40
2022	50	$0.8447	$42
2023	50	$0.8855	$44
2024	50	$0.9283	$46
2025	50	$0.9732	$49
2026	50	$1.0202	$51
2027	50	$1.0694	$53
2028	50	$1.1211	$56
2029	50	$1.1752	$59

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	12.50%	$29
2011	$19.92	$239.01	12.50%	$30
2012	$20.88	$250.56	12.50%	$31
2013	$21.89	$262.66	12.50%	$33
2014	$22.95	$275.34	12.50%	$34
2015	$24.05	$288.64	12.50%	$36
2016	$25.22	$302.59	12.50%	$38
2017	$26.43	$317.20	12.50%	$40
2018	$27.71	$332.52	12.50%	$42
2019	$29.05	$348.58	12.50%	$44
2020	$30.45	$365.42	12.50%	$46
2021	$31.92	$383.07	12.50%	$48
2022	$33.46	$401.57	12.50%	$50
2023	$35.08	$420.97	12.50%	$53
2024	$36.77	$441.30	12.50%	$55
2025	$38.55	$462.61	12.50%	$58
2026	$40.41	$484.96	12.50%	$61
2027	$42.37	$508.38	12.50%	$64
2028	$44.41	$532.94	12.50%	$67
2029	$46.56	$558.68	12.50%	$70

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$570	$177	$1,347	6.83%	12.50%	$12
2011	$97	$484	$549	$170	$1,300	6.83%	12.50%	$11
2012	$94	$468	$529	$163	$1,254	6.83%	12.50%	$11
2013	$91	$453	$510	$156	$1,210	6.83%	12.50%	$10
2014	$88	$438	$492	$150	$1,168	6.83%	12.50%	$10
2015	$85	$424	$474	$144	$1,127	6.83%	12.50%	$10
2016	$82	$410	$457	$138	$1,087	6.83%	12.50%	$9
2017	$79	$396	$441	$132	$1,048	6.83%	12.50%	$9
2018	$76	$383	$425	$127	$1,011	6.83%	12.50%	$9
2019	$73	$370	$410	$122	$975	6.83%	12.50%	$8
2020	$71	$358	$395	$117	$941	6.83%	12.50%	$8
2021	$69	$346	$381	$112	$908	6.83%	12.50%	$8
2022	$67	$335	$367	$108	$877	6.83%	12.50%	$7
2023	$65	$324	$354	$104	$847	6.83%	12.50%	$7
2024	$63	$313	$341	$100	$817	6.83%	12.50%	$7
2025	$61	$303	$329	$96	$789	6.83%	12.50%	$7
2026	$59	$293	$317	$92	$761	6.83%	12.50%	$6
2027	$57	$283	$306	$88	$734	6.83%	12.50%	$6
2028	$55	$274	$295	$84	$708	6.83%	12.50%	$6
2029	$53	$265	$284	$81	$683	6.83%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	12.50%	$3.75	$17.31	12.50%	$2	$6
2011	$2.57	$31	12.50%	$3.88	$17.86	12.50%	$2	$6
2012	$2.65	$32	12.50%	$4.00	$18.43	12.50%	$2	$6
2013	$2.74	$33	12.50%	$4.13	$19.02	12.50%	$2	$7
2014	$2.82	$34	12.50%	$4.25	$19.63	12.50%	$2	$7
2015	$2.91	$35	12.50%	$4.38	$20.25	12.50%	$3	$7
2016	$3.01	$36	12.50%	$4.50	$20.90	12.50%	$3	$7
2017	$3.10	$37	12.50%	$4.63	$21.57	12.50%	$3	$7
2018	$3.20	$38	12.50%	$4.75	$22.25	12.50%	$3	$8
2019	$3.30	$40	12.50%	$5.00	$22.96	12.50%	$3	$8
2020	$3.41	$41	12.50%	$5.13	$23.70	12.50%	$3	$8
2021	$3.52	$42	12.50%	$5.25	$24.45	12.50%	$3	$8
2022	$3.63	$44	12.50%	$5.50	$25.23	12.50%	$3	$9
2023	$3.75	$45	12.50%	$5.63	$26.04	12.50%	$3	$9
2024	$3.86	$46	12.50%	$5.75	$26.87	12.50%	$3	$9
2025	$3.99	$48	12.50%	$6.00	$27.72	12.50%	$3	$9
2026	$4.12	$49	12.50%	$6.13	$28.61	12.50%	$4	$10
2027	$4.25	$51	12.50%	$6.38	$29.52	12.50%	$4	$10
2028	$4.38	$53	12.50%	$6.63	$30.46	12.50%	$4	$10
2029	$4.52	$54	12.50%	$6.75	$31.43	12.50%	$4	$11

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$22	$35	$26	$82	$35	$10	$5	$153.20	$204
2011	$23	$36	$27	$86	$36	$10	$5	$3.20	$55
2012	$24	$38	$28	$90	$38	$10	$6	$3.20	$57
2013	$25	$40	$30	$94	$40	$9	$6	$3.20	$58
2014	$26	$42	$31	$99	$42	$9	$6	$3.20	$60
2015	$27	$44	$32	$104	$44	$9	$6	$3.20	$62
2016	$29	$46	$34	$109	$46	$8	$6	$3.20	$64
2017	$30	$48	$36	$114	$48	$8	$7	$3.20	$66
2018	$31	$51	$37	$120	$51	$8	$7	$3.20	$68
2019	$33	$53	$39	$125	$53	$7	$7	$3.20	$71
2020	$35	$56	$41	$131	$56	$7	$7	$3.20	$73
2021	$36	$58	$43	$138	$58	$7	$7	$3.20	$76
2022	$38	$61	$45	$144	$61	$7	$8	$3.20	$79
2023	$40	$64	$47	$151	$64	$7	$8	$3.20	$82
2024	$42	$67	$50	$159	$67	$6	$8	$103.20	$185
2025	$44	$71	$52	$166	$71	$6	$9	$3.20	$88
2026	$46	$74	$55	$174	$74	$6	$9	$3.20	$92
2027	$48	$78	$57	$183	$78	$6	$9	$3.20	$95
2028	$50	$81	$60	$192	$81	$5	$9	$3.20	$99
2029	$53	$85	$63	$201	$85	$5	$10	$3.20	$103

Present Value of Benefits **$1,161**

Present Value of Costs **$841**

Benefit/Cost Ratio **1.38**

Chesapeake Utilities Corporation - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.4796	$22
2011	45	$0.5028	$23
2012	45	$0.5271	$24
2013	45	$0.5525	$25
2014	45	$0.5792	$26
2015	45	$0.6072	$27
2016	45	$0.6365	$29
2017	45	$0.6673	$30
2018	45	$0.6995	$31
2019	45	$0.7333	$33
2020	45	$0.7687	$35
2021	45	$0.8058	$36
2022	45	$0.8447	$38
2023	45	$0.8855	$40
2024	45	$0.9283	$42
2025	45	$0.9732	$44
2026	45	$1.0202	$46
2027	45	$1.0694	$48
2028	45	$1.1211	$50
2029	45	$1.1752	$53

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$48
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$19.00	$228.00	11.25%	$26
2011	$19.92	$239.01	11.25%	$27
2012	$20.88	$250.56	11.25%	$28
2013	$21.89	$262.66	11.25%	$30
2014	$22.95	$275.34	11.25%	$31
2015	$24.05	$288.84	11.25%	$32
2016	$25.22	$302.59	11.25%	$34
2017	$26.43	$317.20	11.25%	$36
2018	$27.71	$332.52	11.25%	$37
2019	$29.05	$348.58	11.25%	$39
2020	$30.45	$365.42	11.25%	$41
2021	$31.92	$383.07	11.25%	$43
2022	$33.46	$401.57	11.25%	$46
2023	$35.08	$420.97	11.25%	$47
2024	$36.77	$441.30	11.25%	$50
2025	$38.55	$462.61	11.25%	$52
2026	$40.41	$484.96	11.25%	$55
2027	$42.37	$508.38	11.25%	$57
2028	$44.41	$532.94	11.25%	$60
2029	$46.56	$558.68	11.25%	$63

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$570	$177	$1,347	6.83%	11.25%	$10
2011	$97	$484	$549	$170	$1,300	6.83%	11.25%	$10
2012	$94	$468	$529	$163	$1,254	6.83%	11.25%	$10
2013	$91	$453	$510	$156	$1,210	6.83%	11.25%	$9
2014	$88	$438	$492	$150	$1,168	6.83%	11.25%	$9
2015	$85	$424	$474	$144	$1,127	6.83%	11.25%	$9
2016	$82	$410	$457	$138	$1,087	6.83%	11.25%	$8
2017	$79	$396	$441	$132	$1,048	6.83%	11.25%	$8
2018	$76	$383	$425	$127	$1,011	6.83%	11.25%	$8
2019	$73	$370	$410	$122	$975	6.83%	11.25%	$7
2020	$71	$358	$395	$117	$941	6.83%	11.25%	$7
2021	$69	$348	$381	$112	$908	6.83%	11.25%	$7
2022	$67	$335	$367	$108	$877	6.83%	11.25%	$7
2023	$65	$324	$354	$104	$847	6.83%	11.25%	$7
2024	$63	$313	$341	$100	$817	6.83%	11.25%	$6
2025	$61	$303	$329	$96	$789	6.83%	11.25%	$6
2026	$59	$293	$317	$92	$761	6.83%	11.25%	$6
2027	$57	$283	$306	$88	$734	6.83%	11.25%	$6
2028	$55	$274	$295	$84	$708	6.83%	11.25%	$5
2029	$53	$265	$284	$81	$683	6.83%	11.25%	$5

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.49	$30	11.25%	$3.38	$17.31	11.25%	$2	$5
2011	$2.57	$31	11.25%	$3.49	$17.86	11.25%	$2	$5
2012	$2.65	$32	11.25%	$3.60	$18.43	11.25%	$2	$6
2013	$2.74	$33	11.25%	$3.71	$19.02	11.25%	$2	$6
2014	$2.82	$34	11.25%	$3.83	$19.63	11.25%	$2	$6
2015	$2.91	$35	11.25%	$3.94	$20.25	11.25%	$2	$6
2016	$3.01	$36	11.25%	$4.05	$20.90	11.25%	$2	$6
2017	$3.10	$37	11.25%	$4.16	$21.57	11.25%	$2	$7
2018	$3.20	$38	11.25%	$4.28	$22.25	11.25%	$3	$7
2019	$3.30	$40	11.25%	$4.50	$22.96	11.25%	$3	$7
2020	$3.41	$41	11.25%	$4.61	$23.70	11.25%	$3	$7
2021	$3.52	$42	11.25%	$4.73	$24.45	11.25%	$3	$7
2022	$3.63	$44	11.25%	$4.95	$25.23	11.25%	$3	$8
2023	$3.75	$45	11.25%	$5.06	$26.04	11.25%	$3	$8
2024	$3.86	$46	11.25%	$5.18	$26.87	11.25%	$3	$8
2025	$3.99	$48	11.25%	$5.40	$27.72	11.25%	$3	$9
2026	$4.12	$49	11.25%	$5.51	$28.61	11.25%	$3	$9
2027	$4.25	$51	11.25%	$5.74	$29.52	11.25%	$3	$9
2028	$4.38	$53	11.25%	$5.96	$30.46	11.25%	$3	$9
2029	$4.52	$54	11.25%	$6.08	$31.43	11.25%	$4	$10

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$48
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida City Gas
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.73	1.36
Gas Hi EF Storage Water Heating	$550	1.85	1.19
Gas Tankless Water Heating	$675	1.42	1.21
Gas Service Reactivation	$350	1.79	1.36
Gas Heating	$725	1.20	1.21
Gas Clothes Drying	$150	1.32	1.38
Gas Cooking	$200	1.28	1.28

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$80	**$1,140**	$386	($609)	$605	$60	$118	$101	$60	**$721**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$124	$106	$63	**$354**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$130	$111	$66	**$370**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$136	$118	$69	**$387**
2014	5	$677	0	$68	**$745**	0	0	0	$66	$143	$122	$72	**$405**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$150	$128	$76	**$423**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$157	$134	$79	**$443**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$164	$140	$83	**$463**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$172	$147	$87	**$484**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$181	$154	$92	**$1,631**
2020	11	$852	0	$82	**$936**	0	($860)	0	$82	$189	$162	$96	**($331)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$198	$170	$101	**$553**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$208	$178	$105	**$579**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$218	$186	$111	**$605**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$229	$195	$116	**$633**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$240	$205	$122	**$662**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$251	$215	$127	**$692**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$263	$225	$134	**$724**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$276	$238	$140	**$758**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$289	$247	$147	**$792**

Present Value of Benefits	$9,010
Present Value of Costs	$5,201

Benefit/Cost Ratio	1.73

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2126	4,773	10%	$1,118
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	165	10%	$118
2011	$0.6822	165	10%	$124
2012	$0.7152	165	10%	$130
2013	$0.7497	165	10%	$136
2014	$0.7859	165	10%	$143
2015	$0.8239	165	10%	$150
2016	$0.8637	165	10%	$157
2017	$0.9054	165	10%	$164
2018	$0.9491	165	10%	$172
2019	$0.9950	165	10%	$181
2020	$1.0430	165	10%	$189
2021	$1.0934	165	10%	$198
2022	$1.1462	165	10%	$208
2023	$1.2016	165	10%	$218
2024	$1.2596	165	10%	$229
2025	$1.3205	165	10%	$240
2026	$1.3843	165	10%	$251
2027	$1.4511	165	10%	$263
2028	$1.5212	165	10%	$276
2029	$1.5947	165	10%	$289

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	165	10%	$101
2011	$0.5829	165	10%	$106
2012	$0.6110	165	10%	$111
2013	$0.6405	165	10%	$116
2014	$0.6715	165	10%	$122
2015	$0.7039	165	10%	$128
2016	$0.7379	165	10%	$134
2017	$0.7735	165	10%	$140
2018	$0.8109	165	10%	$147
2019	$0.8501	165	10%	$154
2020	$0.8911	165	10%	$162
2021	$0.9342	165	10%	$170
2022	$0.9793	165	10%	$178
2023	$1.0266	165	10%	$186
2024	$1.0762	165	10%	$196
2025	$1.1281	165	10%	$205
2026	$1.1826	165	10%	$215
2027	$1.2398	165	10%	$225
2028	$1.2996	165	10%	$236
2029	$1.3624	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.38	165	400	41.25%	10%	$63
2012	$12.09	$145.06	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.18	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.76	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$106
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$111	$95	$58	**$728**
2011	2	$603	0	$62	**$666**	0	0	0	$62	$116	$99	$60	**$338**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$122	$104	$63	**$353**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$109	$66	**$369**
2014	5	$677	0	$68	**$746**	0	0	0	$68	$134	$114	$70	**$386**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$120	$73	**$404**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$126	$77	**$422**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$132	$80	**$441**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$162	$136	$84	**$461**
2019	10	$820	$450	$80	**$1,360**	$601	0	$296	$80	$170	$145	$88	**$1,379**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$178	$152	$92	**($292)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$186	$159	$97	**$527**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$167	$102	**$551**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$205	$175	$107	**$577**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$215	$183	$112	**$603**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$192	$117	**$631**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$236	$202	$123	**$660**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$211	$129	**$690**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$259	$222	$135	**$721**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$272	$232	$141	**$755**

Present Value of Benefits	$9,103

Present Value of Costs	$4,925

Benefit/Cost Ratio	1.85

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$885
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	155	10%	$111
2011	$0.6822	155	10%	$116
2012	$0.7152	155	10%	$122
2013	$0.7497	155	10%	$128
2014	$0.7859	155	10%	$134
2015	$0.8239	155	10%	$140
2016	$0.8637	155	10%	$147
2017	$0.9054	155	10%	$154
2018	$0.9491	155	10%	$162
2019	$0.9950	155	10%	$170
2020	$1.0430	155	10%	$178
2021	$1.0934	155	10%	$186
2022	$1.1462	155	10%	$195
2023	$1.2016	155	10%	$205
2024	$1.2596	155	10%	$215
2025	$1.3205	155	10%	$225
2026	$1.3843	155	10%	$236
2027	$1.4511	155	10%	$247
2028	$1.5212	155	10%	$259
2029	$1.5947	155	10%	$272

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	155	10%	$95
2011	$0.5829	155	10%	$99
2012	$0.6110	155	10%	$104
2013	$0.6405	155	10%	$109
2014	$0.6715	155	10%	$114
2015	$0.7039	155	10%	$120
2016	$0.7379	155	10%	$126
2017	$0.7735	155	10%	$132
2018	$0.8109	155	10%	$138
2019	$0.8501	155	10%	$145
2020	$0.8911	155	10%	$152
2021	$0.9342	155	10%	$159
2022	$0.9793	155	10%	$167
2023	$1.0266	155	10%	$175
2024	$1.0762	155	10%	$183
2025	$1.1281	155	10%	$192
2026	$1.1826	155	10%	$202
2027	$1.2398	155	10%	$211
2028	$1.2998	155	10%	$222
2029	$1.3624	155	10%	$232

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	155	390	39.74%	10%	$58
2011	$11.53	$138.36	155	390	39.74%	10%	$60
2012	$12.09	$145.06	155	390	39.74%	10%	$63
2013	$12.67	$152.07	155	390	39.74%	10%	$66
2014	$13.28	$159.41	155	390	39.74%	10%	$70
2015	$13.93	$167.11	155	390	39.74%	10%	$73
2016	$14.60	$175.18	155	390	39.74%	10%	$77
2017	$15.30	$183.64	155	390	39.74%	10%	$80
2018	$16.04	$192.51	155	390	39.74%	10%	$84
2019	$16.82	$201.81	155	390	39.74%	10%	$88
2020	$17.63	$211.56	155	390	39.74%	10%	$92
2021	$18.48	$221.76	155	390	39.74%	10%	$97
2022	$19.37	$232.49	155	390	39.74%	10%	$102
2023	$20.31	$243.72	155	390	39.74%	10%	$107
2024	$21.29	$255.49	155	390	39.74%	10%	$112
2025	$22.32	$267.83	155	390	39.74%	10%	$117
2026	$23.40	$280.77	155	390	39.74%	10%	$123
2027	$24.53	$294.33	155	390	39.74%	10%	$129
2028	$25.71	$308.54	155	390	39.74%	10%	$136
2029	$26.95	$323.44	155	390	39.74%	10%	$141

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 8	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,315**	$1,199	($809)	$744	$60	$93	$80	$52	**$1,618**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$98	$83	$54	**$297**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$102	$87	$57	**$310**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$107	$92	$60	**$324**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$112	$96	$62	**$339**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$118	$101	$65	**$354**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$124	$108	$69	**$370**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$129	$111	$72	**$387**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$136	$116	$75	**$404**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$142	$122	$79	**$423**
2020	11	$668	0	$82	**$750**	0	($860)	0	$82	$149	$127	$83	**($419)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$156	$134	$87	**$462**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$164	$140	$91	**$462**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$172	$147	$95	**$504**
2024	15	$703	0	$93	**$795**	0	0	0	$93	$180	$154	$100	**$527**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$189	$161	$105	**$551**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$198	$169	$110	**$576**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$208	$177	$115	**$602**
2028	19	$736	0	$106	**$843**	0	0	0	$106	$218	$186	$121	**$630**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$228	$195	$127	**$3,983**

Present Value of Benefits	$7,802

Present Value of Costs	$5,501

Benefit/Cost Ratio	1.42

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$686
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	130	10.00%	$93
2011	$0.6822	130	10.00%	$96
2012	$0.7152	130	10.00%	$102
2013	$0.7497	130	10.00%	$107
2014	$0.7859	130	10.00%	$112
2015	$0.8239	130	10.00%	$118
2016	$0.8637	130	10.00%	$124
2017	$0.9054	130	10.00%	$129
2018	$0.9491	130	10.00%	$136
2019	$0.9950	130	10.00%	$142
2020	$1.0430	130	10.00%	$149
2021	$1.0934	130	10.00%	$156
2022	$1.1462	130	10.00%	$164
2023	$1.2016	130	10.00%	$172
2024	$1.2596	130	10.00%	$180
2025	$1.3205	130	10.00%	$189
2026	$1.3843	130	10.00%	$198
2027	$1.4511	130	10.00%	$208
2028	$1.5212	130	10.00%	$218
2029	$1.5947	130	10.00%	$228

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	130	10.00%	$80
2011	$0.5829	130	10.00%	$83
2012	$0.6110	130	10.00%	$87
2013	$0.6405	130	10.00%	$92
2014	$0.6715	130	10.00%	$96
2015	$0.7039	130	10.00%	$101
2016	$0.7378	130	10.00%	$106
2017	$0.7735	130	10.00%	$111
2018	$0.8109	130	10.00%	$116
2019	$0.8501	130	10.00%	$122
2020	$0.8911	130	10.00%	$127
2021	$0.9342	130	10.00%	$134
2022	$0.9793	130	10.00%	$140
2023	$1.0266	130	10.00%	$147
2024	$1.0762	130	10.00%	$154
2025	$1.1281	130	10.00%	$161
2026	$1.1826	130	10.00%	$169
2027	$1.2398	130	10.00%	$177
2028	$1.2998	130	10.00%	$186
2029	$1.3624	130	10.00%	$195

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	130	365	35.62%	10.00%	$52
2011	$11.53	$138.36	130	365	35.62%	10.00%	$54
2012	$12.09	$145.06	130	365	35.62%	10.00%	$57
2013	$12.67	$152.07	130	365	35.62%	10.00%	$60
2014	$13.28	$159.41	130	365	35.62%	10.00%	$62
2015	$13.93	$167.11	130	365	35.62%	10.00%	$65
2016	$14.60	$175.18	130	365	35.62%	10.00%	$69
2017	$15.30	$183.64	130	365	35.62%	10.00%	$72
2018	$16.04	$192.51	130	365	35.62%	10.00%	$75
2019	$16.82	$201.81	130	365	35.62%	10.00%	$79
2020	$17.63	$211.56	130	365	35.62%	10.00%	$83
2021	$18.48	$221.76	130	365	35.62%	10.00%	$87
2022	$19.37	$232.49	130	365	35.62%	10.00%	$91
2023	$20.31	$243.72	130	365	35.62%	10.00%	$95
2024	$21.29	$255.49	130	365	35.62%	10.00%	$100
2025	$22.32	$267.83	130	365	35.62%	10.00%	$105
2026	$23.40	$280.77	130	365	35.62%	10.00%	$110
2027	$24.53	$294.33	130	365	35.62%	10.00%	$116
2028	$25.71	$308.54	130	365	35.62%	10.00%	$121
2029	$26.95	$323.44	130	365	35.62%	10.00%	$127

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivation - Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	$1,490	$386	($609)	$605	$60	$118	$101	$60	$721
2011	2	$603	0	$62	$665	0	0	0	$62	$124	$106	$63	$354
2012	3	$627	0	$64	$691	0	0	0	$64	$130	$111	$66	$370
2013	4	$651	0	$66	$717	0	0	0	$66	$136	$116	$69	$387
2014	5	$677	0	$68	$745	0	0	0	$68	$143	$122	$72	$405
2015	6	$703	0	$70	$774	0	0	0	$70	$150	$128	$76	$423
2016	7	$731	0	$72	$803	0	0	0	$72	$157	$134	$79	$443
2017	8	$760	0	$75	$834	0	0	0	$75	$164	$140	$83	$463
2018	9	$789	0	$77	$866	0	0	0	$77	$172	$147	$87	$484
2019	10	$820	$350	$80	$1,250	$528	0	$597	$80	$181	$154	$92	$1,631
2020	11	$852	0	$82	$935	0	($860)	0	$82	$189	$162	$96	($331)
2021	12	$886	0	$85	$971	0	0	0	$85	$198	$170	$101	$553
2022	13	$921	0	$87	$1,008	0	0	0	$87	$208	$178	$105	$579
2023	14	$957	0	$90	$1,047	0	0	0	$90	$218	$186	$111	$605
2024	15	$994	0	$93	$1,087	0	0	0	$93	$229	$195	$116	$633
2025	16	$1,033	0	$96	$1,129	0	0	0	$96	$240	$205	$122	$662
2026	17	$1,074	0	$99	$1,173	0	0	0	$99	$251	$215	$127	$692
2027	18	$1,116	0	$102	$1,218	0	0	0	$102	$263	$225	$134	$724
2028	19	$1,159	0	$106	$1,265	0	0	0	$106	$276	$236	$140	$758
2029	20	$1,205	0	$109	$1,314	0	0	0	$109	$289	$247	$147	$792

Present Value of Benefits	$9,334

Present Value of Costs	$5,201

Benefit/Cost Ratio	1.79

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivation - Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	165	10%	$118
2011	$0.6822	165	10%	$124
2012	$0.7152	165	10%	$130
2013	$0.7497	165	10%	$136
2014	$0.7859	165	10%	$143
2015	$0.8239	165	10%	$150
2016	$0.8637	165	10%	$157
2017	$0.9054	165	10%	$164
2018	$0.9491	165	10%	$172
2019	$0.9950	165	10%	$181
2020	$1.0430	165	10%	$189
2021	$1.0934	165	10%	$198
2022	$1.1462	165	10%	$208
2023	$1.2016	165	10%	$218
2024	$1.2596	165	10%	$229
2025	$1.3205	165	10%	$240
2026	$1.3843	165	10%	$251
2027	$1.4511	165	10%	$263
2028	$1.5212	165	10%	$276
2029	$1.5947	165	10%	$289

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5580	165	10%	$101
2011	$0.5829	165	10%	$106
2012	$0.6110	165	10%	$111
2013	$0.6405	165	10%	$116
2014	$0.6715	165	10%	$122
2015	$0.7039	165	10%	$128
2016	$0.7379	165	10%	$134
2017	$0.7735	165	10%	$140
2018	$0.8109	165	10%	$147
2019	$0.8501	165	10%	$154
2020	$0.8911	165	10%	$162
2021	$0.9342	165	10%	$170
2022	$0.9793	165	10%	$178
2023	$1.0266	165	10%	$186
2024	$1.0762	165	10%	$195
2025	$1.1281	165	10%	$205
2026	$1.1826	165	10%	$215
2027	$1.2398	165	10%	$225
2028	$1.2998	165	10%	$236
2029	$1.3624	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.36	165	400	41.25%	10%	$63
2012	$12.09	$145.06	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.16	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.78	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$105
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$100	$86	$51	**$944**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$105	$90	$53	**$527**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$110	$94	$56	**$548**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$115	$99	$59	**$569**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$121	$103	$61	**$592**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$127	$108	$64	**$616**
2016	7	$418	0	$326	**$744**	0	0	0	$328	$133	$114	$67	**$640**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$139	$119	$71	**$666**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$146	$125	$74	**$692**
2019	10	$435	0	$358	**$793**	0	0	0	$356	$153	$131	$78	**$720**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$161	$137	$81	**$749**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$168	$144	$85	**$779**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$177	$151	$90	**$810**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$185	$158	$94	**$843**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$194	$166	$98	**$877**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$203	$174	$103	**($8,617)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$213	$182	$108	**$950**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$223	$191	$113	**$11,252**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$234	$200	$119	**$1,028**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$246	$210	$125	**$1,070**
				Present Value of Benefits	**$6,312**							Present Value of Costs	**$6,900**

Benefit/Cost Ratio	1.20

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.0%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1206	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1306	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$476
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	140	10.00%	$100
2011	$0.6822	140	10.00%	$105
2012	$0.7152	140	10.00%	$110
2013	$0.7497	140	10.00%	$116
2014	$0.7856	140	10.00%	$121
2015	$0.8239	140	10.00%	$127
2016	$0.8637	140	10.00%	$133
2017	$0.9054	140	10.00%	$139
2018	$0.9491	140	10.00%	$146
2019	$0.9950	140	10.00%	$153
2020	$1.0430	140	10.00%	$161
2021	$1.0934	140	10.00%	$168
2022	$1.1462	140	10.00%	$177
2023	$1.2016	140	10.00%	$185
2024	$1.2596	140	10.00%	$194
2025	$1.3205	140	10.00%	$203
2026	$1.3843	140	10.00%	$213
2027	$1.4511	140	10.00%	$223
2028	$1.5212	140	10.00%	$234
2029	$1.5947	140	10.00%	$246

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6560	140	10.00%	$86
2011	$0.6629	140	10.00%	$90
2012	$0.6110	140	10.00%	$94
2013	$0.6405	140	10.00%	$99
2014	$0.6715	140	10.00%	$103
2015	$0.7039	140	10.00%	$108
2016	$0.7379	140	10.00%	$114
2017	$0.7735	140	10.00%	$119
2018	$0.8109	140	10.00%	$125
2019	$0.8501	140	10.00%	$131
2020	$0.8911	140	10.00%	$137
2021	$0.9342	140	10.00%	$144
2022	$0.9793	140	10.00%	$151
2023	$1.0266	140	10.00%	$158
2024	$1.0762	140	10.00%	$166
2025	$1.1281	140	10.00%	$174
2026	$1.1826	140	10.00%	$182
2027	$1.2396	140	10.00%	$191
2028	$1.2996	140	10.00%	$200
2029	$1.3624	140	10.00%	$210

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	140	400	35.00%	10.00%	$51
2011	$11.53	$138.36	140	400	35.00%	10.00%	$53
2012	$12.09	$145.08	140	400	35.00%	10.00%	$56
2013	$12.67	$152.07	140	400	35.00%	10.00%	$58
2014	$13.26	$159.41	140	400	35.00%	10.00%	$61
2015	$13.93	$167.11	140	400	35.00%	10.00%	$64
2016	$14.60	$175.18	140	400	35.00%	10.00%	$67
2017	$15.30	$183.64	140	400	35.00%	10.00%	$71
2018	$16.04	$192.51	140	400	35.00%	10.00%	$74
2019	$16.82	$201.81	140	400	35.00%	10.00%	$78
2020	$17.63	$211.56	140	400	35.00%	10.00%	$81
2021	$18.48	$221.78	140	400	35.00%	10.00%	$85
2022	$19.37	$232.49	140	400	35.00%	10.00%	$90
2023	$20.31	$243.72	140	400	35.00%	10.00%	$94
2024	$21.29	$255.49	140	400	35.00%	10.00%	$99
2025	$22.32	$267.83	140	400	35.00%	10.00%	$103
2026	$23.40	$280.77	140	400	35.00%	10.00%	$108
2027	$24.53	$294.33	140	400	35.00%	10.00%	$113
2028	$25.71	$308.54	140	400	35.00%	10.00%	$119
2029	$26.95	$323.44	140	400	35.00%	10.00%	$125

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($774)	$617	$60	$32	$28	$16	**$528**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$34	$29	$17	**$142**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$35	$30	$18	**$147**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$37	$32	$19	**$154**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$39	$33	$20	**$160**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$41	$35	$21	**$167**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$43	$37	$22	**$173**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$45	$38	$23	**$181**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$47	$40	$24	**$188**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$49	$42	$25	**$196**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$52	$44	$26	**$204**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$54	$46	$27	**$213**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$57	$48	$29	**($943)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$59	$51	$30	**$231**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$62	$53	$32	**$1,350**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$65	$56	$33	**$250**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$69	$59	$35	**$261**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$72	$61	$36	**$272**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$75	$64	$38	**$283**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$79	$67	$40	**$295**

Present Value of Benefits	$2,692

Present Value of Costs	$2,108

Benefit/Cost Ratio	1.28

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1256	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	45	10.00%	$32
2011	$0.6822	45	10.00%	$34
2012	$0.7152	45	10.00%	$38
2013	$0.7497	45	10.00%	$37
2014	$0.7859	45	10.00%	$39
2015	$0.8239	45	10.00%	$41
2016	$0.8637	45	10.00%	$43
2017	$0.9054	45	10.00%	$45
2018	$0.9491	45	10.00%	$47
2019	$0.9950	45	10.00%	$48
2020	$1.0430	45	10.00%	$52
2021	$1.0934	45	10.00%	$54
2022	$1.1462	45	10.00%	$57
2023	$1.2018	45	10.00%	$59
2024	$1.2598	45	10.00%	$62
2025	$1.3205	45	10.00%	$65
2026	$1.3843	45	10.00%	$69
2027	$1.4511	45	10.00%	$72
2028	$1.5212	45	10.00%	$75
2029	$1.5947	45	10.00%	$79

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	45	10.00%	$26
2011	$0.5829	45	10.00%	$29
2012	$0.6110	45	10.00%	$30
2013	$0.6405	45	10.00%	$32
2014	$0.6715	45	10.00%	$33
2015	$0.7039	45	10.00%	$35
2016	$0.7379	45	10.00%	$37
2017	$0.7735	45	10.00%	$38
2018	$0.8109	45	10.00%	$40
2019	$0.8501	45	10.00%	$42
2020	$0.8911	45	10.00%	$44
2021	$0.9342	45	10.00%	$46
2022	$0.9793	45	10.00%	$48
2023	$1.0266	45	10.00%	$51
2024	$1.0762	45	10.00%	$53
2025	$1.1281	45	10.00%	$56
2026	$1.1826	45	10.00%	$58
2027	$1.2398	45	10.00%	$61
2028	$1.2996	45	10.00%	$64
2029	$1.3624	45	10.00%	$67

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	45	400	11.25%	10.00%	$16
2011	$11.53	$138.36	45	400	11.25%	10.00%	$17
2012	$12.09	$145.08	45	400	11.25%	10.00%	$18
2013	$12.67	$152.07	45	400	11.25%	10.00%	$19
2014	$13.28	$159.41	45	400	11.25%	10.00%	$20
2015	$13.93	$167.11	45	400	11.25%	10.00%	$21
2016	$14.60	$175.18	45	400	11.25%	10.00%	$22
2017	$15.30	$183.64	45	400	11.25%	10.00%	$23
2018	$16.04	$192.51	45	400	11.25%	10.00%	$24
2019	$16.82	$201.81	45	400	11.25%	10.00%	$25
2020	$17.63	$211.58	45	400	11.25%	10.00%	$26
2021	$18.48	$221.78	45	400	11.25%	10.00%	$27
2022	$19.37	$232.49	45	400	11.25%	10.00%	$29
2023	$20.31	$243.72	45	400	11.25%	10.00%	$30
2024	$21.29	$255.49	45	400	11.25%	10.00%	$32
2025	$22.32	$267.83	45	400	11.25%	10.00%	$33
2026	$23.40	$280.77	45	400	11.25%	10.00%	$35
2027	$24.53	$294.33	45	400	11.25%	10.00%	$36
2028	$25.71	$308.54	45	400	11.25%	10.00%	$38
2029	$26.95	$323.44	45	400	11.25%	10.00%	$40

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($724)	$515	$60	$36	$31	$18	**$435**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$38	$32	$19	**$151**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$39	$34	$20	**$157**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$41	$35	$21	**$163**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$43	$37	$22	**$170**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$45	$39	$23	**$177**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$48	$41	$24	**$185**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$50	$43	$25	**$192**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$52	$45	$26	**$200**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$55	$47	$28	**$209**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$57	$49	$29	**$218**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$60	$51	$30	**$227**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$63	$54	$32	**$114**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$66	$56	$34	**$246**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$69	$59	$35	**$257**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$73	$62	$37	**$268**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$76	$65	$39	**$279**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$80	$68	$40	**$291**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$84	$71	$42	**$303**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$88	$75	$44	**$316**

Present Value of Benefits	$2,856

Present Value of Costs	$2,167

Benefit/Cost Ratio	1.32

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$188
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	50	10.00%	$36
2011	$0.6822	50	10.00%	$38
2012	$0.7152	50	10.00%	$39
2013	$0.7497	50	10.00%	$41
2014	$0.7859	50	10.00%	$43
2015	$0.8239	50	10.00%	$45
2016	$0.8637	50	10.00%	$48
2017	$0.9054	50	10.00%	$50
2018	$0.9491	50	10.00%	$52
2019	$0.9950	50	10.00%	$55
2020	$1.0430	50	10.00%	$57
2021	$1.0934	50	10.00%	$60
2022	$1.1462	50	10.00%	$63
2023	$1.2016	50	10.00%	$66
2024	$1.2596	50	10.00%	$69
2025	$1.3205	50	10.00%	$73
2026	$1.3843	50	10.00%	$76
2027	$1.4511	50	10.00%	$80
2028	$1.5212	50	10.00%	$84
2029	$1.5947	50	10.00%	$88

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	50	10.00%	$31
2011	$0.5829	50	10.00%	$32
2012	$0.6110	50	10.00%	$34
2013	$0.6405	50	10.00%	$35
2014	$0.6715	50	10.00%	$37
2015	$0.7039	50	10.00%	$39
2016	$0.7379	50	10.00%	$41
2017	$0.7735	50	10.00%	$43
2018	$0.8109	50	10.00%	$45
2019	$0.8501	50	10.00%	$47
2020	$0.8911	50	10.00%	$49
2021	$0.9342	50	10.00%	$51
2022	$0.9793	50	10.00%	$54
2023	$1.0266	50	10.00%	$56
2024	$1.0762	50	10.00%	$59
2025	$1.1281	50	10.00%	$62
2026	$1.1826	50	10.00%	$65
2027	$1.2398	50	10.00%	$68
2028	$1.2998	50	10.00%	$71
2029	$1.3624	50	10.00%	$75

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	50	400	12.50%	10.00%	$15
2011	$11.53	$138.36	50	400	12.50%	10.00%	$19
2012	$12.09	$145.08	50	400	12.50%	10.00%	$20
2013	$12.67	$152.07	50	400	12.50%	10.00%	$21
2014	$13.28	$159.41	50	400	12.50%	10.00%	$22
2015	$13.93	$167.11	50	400	12.50%	10.00%	$23
2016	$14.60	$175.18	50	400	12.50%	10.00%	$24
2017	$15.30	$183.64	50	400	12.50%	10.00%	$25
2018	$16.04	$192.51	50	400	12.50%	10.00%	$25
2019	$16.82	$201.81	50	400	12.50%	10.00%	$26
2020	$17.63	$211.56	50	400	12.50%	10.00%	$29
2021	$18.48	$221.78	50	400	12.50%	10.00%	$30
2022	$19.37	$232.49	50	400	12.50%	10.00%	$32
2023	$20.31	$243.72	50	400	12.50%	10.00%	$34
2024	$21.29	$255.49	50	400	12.50%	10.00%	$35
2025	$22.32	$267.83	50	400	12.50%	10.00%	$37
2026	$23.40	$280.77	50	400	12.50%	10.00%	$39
2027	$24.53	$294.33	50	400	12.50%	10.00%	$40
2028	$25.71	$308.54	50	400	12.50%	10.00%	$42
2029	$26.95	$323.44	50	400	12.50%	10.00%	$44

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$107	$54	$254	$107	$42	$13	$501.79	$664
2011	$96	$113	$57	$266	$113	$40	$14	$1.79	$168
2012	$101	$118	$60	$279	$118	$39	$14	$1.79	$172
2013	$106	$124	$63	$292	$124	$37	$14	$1.79	$177
2014	$111	$130	$66	$306	$130	$36	$15	$1.79	$182
2015	$116	$136	$69	$321	$136	$34	$15	$1.79	$187
2016	$122	$143	$72	$337	$143	$33	$16	$1.79	$193
2017	$128	$149	$76	$353	$149	$32	$16	$1.79	$199
2018	$134	$157	$79	$370	$157	$31	$17	$1.79	$206
2019	$140	$164	$83	$388	$164	$30	$17	$351.79	$563
2020	$147	$172	$87	$406	$172	$29	$18	$1.79	$220
2021	$154	$180	$91	$426	$180	$27	$18	$1.79	$228
2022	$162	$189	$96	$447	$189	$26	$19	$1.79	$236
2023	$169	$198	$101	$468	$198	$25	$20	$1.79	$245
2024	$178	$208	$105	$491	$208	$25	$20	$1.79	$254
2025	$186	$218	$110	$515	$218	$24	$21	$1.79	$264
2026	$195	$228	$116	$539	$228	$23	$22	$1.79	$274
2027	$205	$239	$121	$565	$239	$22	$22	$1.79	$285
2028	$214	$251	$127	$593	$251	$21	$23	$1.79	$297
2029	$225	$263	$133	$621	$263	$20	$24	$1.79	$309

Present Value of Benefits	**$3,591**	**Present Value of Costs**	**$2,645**

Benefit/Cost Ratio	**1.36**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5560	$92
2011	165	$0.5829	$96
2012	165	$0.6110	$101
2013	165	$0.6405	$106
2014	165	$0.6715	$111
2015	165	$0.7039	$116
2016	165	$0.7379	$122
2017	165	$0.7735	$128
2018	165	$0.8109	$134
2019	165	$0.8501	$140
2020	165	$0.8911	$147
2021	165	$0.9342	$154
2022	165	$0.9793	$162
2023	165	$1.0266	$169
2024	165	$1.0762	$178
2025	165	$1.1281	$186
2026	165	$1.1826	$195
2027	165	$1.2396	$205
2028	165	$1.2996	$214
2029	165	$1.3624	$225

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6506	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.36	41.25%	$57
2012	$12.09	$145.08	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.28	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$69
2016	$14.60	$175.18	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2018	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$105
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$960	$307	$1,767	5.72%	41.25%	$42
2011	$0	$485	$923	$293	$1,701	5.72%	41.25%	$40
2012	$0	$470	$887	$280	$1,637	5.72%	41.25%	$38
2013	$0	$456	$852	$267	$1,575	5.72%	41.25%	$37
2014	$0	$442	$819	$255	$1,516	5.72%	41.25%	$36
2015	$0	$429	$787	$244	$1,460	5.72%	41.25%	$34
2016	$0	$416	$756	$233	$1,405	5.72%	41.25%	$33
2017	$0	$404	$727	$223	$1,354	5.72%	41.25%	$32
2018	$0	$392	$699	$213	$1,304	5.72%	41.25%	$31
2019	$0	$380	$672	$203	$1,255	5.72%	41.25%	$30
2020	$0	$369	$646	$194	$1,209	5.72%	41.25%	$29
2021	$0	$358	$621	$185	$1,164	5.72%	41.25%	$27
2022	$0	$347	$597	$177	$1,121	5.72%	41.25%	$26
2023	$0	$337	$574	$169	$1,080	5.72%	41.25%	$25
2024	$0	$327	$552	$161	$1,040	5.72%	41.25%	$25
2025	$0	$317	$530	$154	$1,001	5.72%	41.25%	$24
2026	$0	$307	$509	$147	$963	5.72%	41.25%	$23
2027	$0	$298	$489	$140	$927	5.72%	41.25%	$22
2028	$0	$289	$470	$134	$893	5.72%	41.25%	$21
2029	$0	$280	$452	$128	$860	5.72%	41.25%	$20

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	41.25%	$8.25	$11.82	41.25%	$5	$13
2011	$1.71	$21	41.25%	$8.66	$11.99	41.25%	$5	$14
2012	$1.77	$21	41.25%	$8.66	$12.37	41.25%	$5	$14
2013	$1.82	$22	41.25%	$9.08	$12.77	41.25%	$5	$14
2014	$1.88	$23	41.25%	$9.49	$13.18	41.25%	$5	$18
2015	$1.94	$23	41.25%	$9.49	$13.60	41.25%	$6	$16
2016	$2.00	$24	41.25%	$9.90	$14.03	41.25%	$6	$16
2017	$2.07	$25	41.25%	$10.31	$14.48	41.25%	$6	$16
2018	$2.13	$26	41.25%	$10.73	$14.94	41.25%	$6	$17
2019	$2.20	$26	41.25%	$10.73	$15.42	41.25%	$6	$17
2020	$2.27	$27	41.25%	$11.14	$15.91	41.25%	$7	$18
2021	$2.34	$28	41.25%	$11.55	$16.41	41.25%	$7	$18
2022	$2.42	$29	41.25%	$11.96	$16.94	41.25%	$7	$16
2023	$2.50	$30	41.25%	$12.38	$17.48	41.25%	$7	$20
2024	$2.58	$31	41.25%	$12.79	$18.04	41.25%	$7	$20
2025	$2.66	$32	41.25%	$13.20	$18.61	41.25%	$8	$21
2026	$2.74	$33	41.25%	$13.61	$19.20	41.25%	$8	$22
2027	$2.83	$34	41.25%	$14.03	$19.82	41.25%	$8	$22
2028	$2.92	$35	41.25%	$14.44	$20.45	41.25%	$8	$23
2029	$3.01	$36	41.25%	$14.85	$21.10	41.25%	$9	$24

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6506	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$86	$101	$52	$240	$101	$40	$13	$451.79	$605
2011	$86	$106	$55	$247	$106	$40	$13	$1.79	$161
2012	$86	$111	$58	$255	$111	$39	$13	$1.79	$165
2013	$86	$116	$60	$263	$116	$37	$14	$1.79	$169
2014	$86	$122	$63	$271	$122	$36	$14	$1.79	$174
2015	$86	$128	$66	$280	$128	$34	$15	$1.79	$178
2016	$86	$134	$70	$290	$134	$33	$15	$1.79	$184
2017	$86	$140	$73	$300	$140	$32	$16	$1.79	$190
2018	$86	$147	$77	$310	$147	$31	$16	$1.79	$196
2019	$86	$154	$80	$321	$154	$30	$16	$451.79	$652
2020	$86	$162	$84	$332	$162	$29	$17	$1.79	$209
2021	$86	$169	$88	$344	$169	$27	$18	$1.79	$216
2022	$86	$178	$92	$356	$178	$26	$18	$1.79	$224
2023	$86	$186	$97	$369	$186	$25	$19	$1.79	$232
2024	$86	$195	$102	$383	$195	$25	$19	$1.79	$241
2025	$86	$205	$106	$397	$205	$24	$20	$1.79	$250
2026	$86	$215	$112	$412	$215	$23	$21	$1.79	$260
2027	$86	$225	$117	$428	$225	$22	$21	$1.79	$270
2028	$86	$236	$123	$445	$236	$21	$22	$1.79	$281
2029	$86	$247	$129	$462	$247	$20	$23	$1.79	$292

Present Value of Benefits	**$3,017**	**Present Value of Costs**	**$2,545**

Benefit/Cost Ratio	**1.19**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5560	$86
2011	155	$0.5829	$90
2012	155	$0.6110	$95
2013	155	$0.6405	$99
2014	155	$0.6715	$104
2015	155	$0.7039	$109
2016	155	$0.7379	$114
2017	155	$0.7735	$120
2018	155	$0.8109	$126
2019	155	$0.8501	$132
2020	155	$0.8911	$138
2021	155	$0.9342	$145
2022	155	$0.9793	$152
2023	155	$1.0266	$159
2024	155	$1.0762	$167
2025	155	$1.1281	$175
2026	155	$1.1826	$183
2027	155	$1.2398	$192
2028	155	$1.2998	$201
2029	155	$1.3624	$211

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.6508	$101
2011	155	$0.6822	$106
2012	155	$0.7152	$111
2013	155	$0.7497	$116
2014	155	$0.7859	$122
2015	155	$0.8239	$128
2016	155	$0.8637	$134
2017	155	$0.9054	$140
2018	155	$0.9491	$147
2019	155	$0.9950	$154
2020	155	$1.0430	$162
2021	155	$1.0934	$169
2022	155	$1.1462	$178
2023	155	$1.2016	$186
2024	155	$1.2596	$195
2025	155	$1.3205	$205
2026	155	$1.3843	$215
2027	155	$1.4511	$225
2028	155	$1.5212	$236
2029	155	$1.5947	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	39.74%	$52
2011	$11.53	$138.36	39.74%	$55
2012	$12.09	$145.06	39.74%	$58
2013	$12.67	$152.07	39.74%	$60
2014	$13.28	$159.41	39.74%	$63
2015	$13.93	$167.11	39.74%	$66
2016	$14.60	$175.18	39.74%	$70
2017	$15.30	$183.64	39.74%	$73
2018	$16.04	$192.51	39.74%	$77
2019	$16.82	$201.81	39.74%	$80
2020	$17.63	$211.56	39.74%	$84
2021	$18.48	$221.78	39.74%	$88
2022	$19.37	$232.49	39.74%	$92
2023	$20.31	$243.72	39.74%	$97
2024	$21.29	$255.49	39.74%	$102
2025	$22.32	$267.83	39.74%	$106
2026	$23.40	$280.77	39.74%	$112
2027	$24.53	$294.33	39.74%	$117
2028	$25.71	$308.54	39.74%	$123
2029	$26.95	$323.44	39.74%	$129

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$960	$307	$1,767	5.72%	39.74%	$40
2011	$0	$485	$923	$293	$1,701	5.72%	41.25%	$40
2012	$0	$470	$887	$280	$1,637	5.72%	41.25%	$39
2013	$0	$456	$852	$267	$1,575	5.72%	41.25%	$37
2014	$0	$442	$819	$255	$1,516	5.72%	41.25%	$36
2015	$0	$429	$787	$244	$1,460	5.72%	41.25%	$34
2016	$0	$416	$756	$233	$1,405	5.72%	41.25%	$33
2017	$0	$404	$727	$223	$1,354	5.72%	41.25%	$32
2018	$0	$392	$699	$213	$1,304	5.72%	41.25%	$31
2019	$0	$380	$672	$203	$1,255	5.72%	41.25%	$30
2020	$0	$369	$646	$194	$1,209	5.72%	41.25%	$29
2021	$0	$358	$621	$185	$1,164	5.72%	41.25%	$27
2022	$0	$347	$597	$177	$1,121	5.72%	41.25%	$26
2023	$0	$337	$574	$169	$1,080	5.72%	41.25%	$26
2024	$0	$327	$552	$161	$1,040	5.72%	41.25%	$25
2025	$0	$317	$530	$154	$1,001	5.72%	41.25%	$24
2026	$0	$307	$509	$147	$963	5.72%	41.25%	$23
2027	$0	$298	$489	$140	$927	5.72%	41.25%	$22
2028	$0	$289	$470	$134	$893	5.72%	41.25%	$21
2029	$0	$280	$452	$128	$860	5.72%	41.25%	$20

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	39.74%	$7.95	$11.82	39.74%	$5	$13
2011	$1.71	$21	39.74%	$8.35	$11.99	39.74%	$5	$13
2012	$1.77	$21	39.74%	$8.35	$12.37	39.74%	$5	$13
2013	$1.82	$22	39.74%	$8.74	$12.77	39.74%	$5	$14
2014	$1.88	$23	39.74%	$9.14	$13.18	39.74%	$5	$14
2015	$1.94	$23	39.74%	$9.14	$13.60	39.74%	$5	$15
2016	$2.00	$24	39.74%	$9.54	$14.03	39.74%	$6	$15
2017	$2.07	$25	39.74%	$9.94	$14.48	39.74%	$6	$16
2018	$2.13	$26	39.74%	$10.33	$14.94	39.74%	$6	$16
2019	$2.20	$26	39.74%	$10.33	$15.42	39.74%	$6	$16
2020	$2.27	$27	39.74%	$10.73	$15.91	39.74%	$6	$17
2021	$2.34	$28	39.74%	$11.13	$16.41	39.74%	$7	$16
2022	$2.42	$29	39.74%	$11.53	$16.94	39.74%	$7	$16
2023	$2.50	$30	39.74%	$11.92	$17.48	39.74%	$7	$19
2024	$2.58	$31	39.74%	$12.32	$18.04	39.74%	$7	$19
2025	$2.66	$32	39.74%	$12.72	$18.61	39.74%	$7	$20
2026	$2.74	$33	39.74%	$13.12	$19.20	39.74%	$8	$21
2027	$2.83	$34	39.74%	$13.51	$19.82	39.74%	$8	$21
2028	$2.92	$35	39.74%	$13.91	$20.45	39.74%	$8	$22
2029	$3.01	$36	39.74%	$14.31	$21.10	39.74%	$8	$23

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.8508	$101
2011	155	$0.6822	$106
2012	155	$0.7152	$111
2013	155	$0.7497	$116
2014	155	$0.7859	$122
2015	155	$0.8239	$128
2016	155	$0.8637	$134
2017	155	$0.9054	$140
2018	155	$0.9491	$147
2019	155	$0.9950	$154
2020	155	$1.0430	$162
2021	155	$1.0934	$169
2022	155	$1.1462	$178
2023	155	$1.2016	$186
2024	155	$1.2596	$195
2025	155	$1.3205	$205
2026	155	$1.3843	$215
2027	155	$1.4511	$225
2028	155	$1.5212	$236
2029	155	$1.5947	$247

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$85	$47	$204	$85	$36	$11	$676.79	$809
2011	$76	$89	$49	$214	$89	$35	$12	$1.79	$137
2012	$79	$93	$52	$224	$93	$33	$12	$1.79	$140
2013	$83	$97	$54	$235	$97	$32	$12	$1.79	$144
2014	$87	$102	$57	$246	$102	$31	$13	$1.79	$148
2015	$92	$107	$60	$258	$107	$30	$13	$1.79	$152
2016	$96	$112	$62	$271	$112	$29	$14	$1.79	$156
2017	$101	$118	$65	$284	$118	$28	$14	$1.79	$161
2018	$105	$123	$69	$297	$123	$27	$15	$1.79	$166
2019	$111	$129	$72	$312	$129	$26	$15	$1.79	$171
2020	$116	$136	$75	$327	$136	$25	$15	$1.79	$177
2021	$121	$142	$79	$343	$142	$24	$16	$1.79	$183
2022	$127	$149	$83	$359	$149	$23	$16	$1.79	$190
2023	$133	$156	$87	$376	$156	$22	$17	$1.79	$197
2024	$140	$164	$91	$395	$164	$21	$17	$1.79	$204
2025	$147	$172	$95	$414	$172	$20	$18	$1.79	$212
2026	$154	$180	$100	$434	$180	$20	$19	$1.79	$220
2027	$161	$189	$105	$455	$189	$19	$19	$1.79	$228
2028	$169	$198	$110	$477	$198	$18	$20	$1.79	$237
2029	$177	$207	$115	$500	$207	$18	$20	$601.79	$847

Present Value of Benefits	**$2,887**	**Present Value of Costs**	**$2,385**

Benefit/Cost Ratio	**1.21**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5560	$72
2011	130	$0.5829	$76
2012	130	$0.6110	$79
2013	130	$0.6405	$83
2014	130	$0.6715	$87
2015	130	$0.7039	$92
2016	130	$0.7379	$96
2017	130	$0.7735	$101
2018	130	$0.8109	$105
2019	130	$0.8501	$111
2020	130	$0.8911	$116
2021	130	$0.9342	$121
2022	130	$0.9793	$127
2023	130	$1.0266	$133
2024	130	$1.0762	$140
2025	130	$1.1281	$147
2026	130	$1.1826	$154
2027	130	$1.2398	$161
2028	130	$1.2996	$169
2029	130	$1.3624	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.6506	$85
2011	130	$0.6822	$89
2012	130	$0.7152	$93
2013	130	$0.7497	$97
2014	130	$0.7859	$102
2015	130	$0.8239	$107
2016	130	$0.8637	$112
2017	130	$0.9054	$118
2018	130	$0.9491	$123
2019	130	$0.9950	$129
2020	130	$1.0430	$136
2021	130	$1.0934	$142
2022	130	$1.1462	$149
2023	130	$1.2016	$156
2024	130	$1.2596	$164
2025	130	$1.3205	$172
2026	130	$1.3843	$180
2027	130	$1.4511	$189
2028	130	$1.5212	$198
2029	130	$1.5947	$207

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.62%	$47
2011	$11.53	$138.36	35.62%	$49
2012	$12.09	$145.06	35.62%	$52
2013	$12.67	$152.07	35.62%	$54
2014	$13.28	$159.41	35.62%	$57
2015	$13.93	$167.11	35.62%	$60
2016	$14.60	$175.16	35.62%	$62
2017	$15.30	$183.64	35.62%	$65
2018	$16.04	$192.51	35.62%	$69
2019	$16.82	$201.81	35.62%	$72
2020	$17.63	$211.56	35.62%	$75
2021	$18.48	$221.78	35.62%	$79
2022	$19.37	$232.49	35.62%	$83
2023	$20.31	$243.72	35.62%	$87
2024	$21.29	$255.49	35.62%	$91
2025	$22.32	$267.83	35.62%	$95
2026	$23.40	$280.77	35.62%	$100
2027	$24.53	$294.33	35.62%	$105
2028	$25.71	$308.54	35.62%	$110
2029	$26.95	$323.44	35.62%	$115

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$960	$307	$1,767	5.72%	35.62%	$36
2011	$0	$485	$923	$293	$1,701	5.72%	35.62%	$36
2012	$0	$470	$887	$280	$1,637	5.72%	35.62%	$33
2013	$0	$456	$852	$267	$1,575	5.72%	35.62%	$32
2014	$0	$442	$819	$255	$1,516	5.72%	35.62%	$31
2015	$0	$429	$787	$244	$1,460	5.72%	35.62%	$30
2016	$0	$416	$756	$233	$1,405	5.72%	35.62%	$29
2017	$0	$404	$727	$223	$1,354	5.72%	35.62%	$28
2018	$0	$392	$699	$213	$1,304	5.72%	35.62%	$27
2019	$0	$380	$672	$203	$1,255	5.72%	35.62%	$26
2020	$0	$369	$646	$194	$1,209	5.72%	35.62%	$25
2021	$0	$358	$621	$185	$1,164	5.72%	35.62%	$24
2022	$0	$347	$597	$177	$1,121	5.72%	35.62%	$23
2023	$0	$337	$574	$169	$1,080	5.72%	35.62%	$22
2024	$0	$327	$552	$161	$1,040	5.72%	35.62%	$21
2025	$0	$317	$530	$154	$1,001	5.72%	35.62%	$20
2026	$0	$307	$509	$147	$963	5.72%	35.62%	$20
2027	$0	$298	$489	$140	$927	5.72%	35.62%	$19
2028	$0	$289	$470	$134	$893	5.72%	35.62%	$19
2029	$0	$280	$452	$128	$860	5.72%	35.62%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	35.62%	$7.12	$11.62	35.62%	$4	$11
2011	$1.71	$21	35.62%	$7.48	$11.99	35.62%	$4	$12
2012	$1.77	$21	35.62%	$7.48	$12.37	35.62%	$4	$12
2013	$1.82	$22	35.62%	$7.84	$12.77	35.62%	$5	$12
2014	$1.88	$23	35.62%	$8.19	$13.18	35.62%	$5	$13
2015	$1.94	$23	35.62%	$8.19	$13.60	35.62%	$5	$13
2016	$2.00	$24	35.62%	$8.55	$14.03	35.62%	$5	$14
2017	$2.07	$25	35.62%	$8.90	$14.48	35.62%	$5	$14
2018	$2.13	$26	35.62%	$9.26	$14.94	35.62%	$5	$15
2019	$2.20	$26	35.62%	$9.26	$15.42	35.62%	$5	$15
2020	$2.27	$27	35.62%	$9.62	$15.91	35.62%	$6	$15
2021	$2.34	$28	35.62%	$9.97	$16.41	35.62%	$6	$15
2022	$2.42	$29	35.62%	$10.33	$16.94	35.62%	$6	$15
2023	$2.50	$30	35.62%	$10.68	$17.48	35.62%	$6	$17
2024	$2.58	$31	35.62%	$11.04	$18.04	35.62%	$6	$17
2025	$2.66	$32	35.62%	$11.40	$18.61	35.62%	$7	$18
2026	$2.74	$33	35.62%	$11.75	$19.20	35.62%	$7	$19
2027	$2.83	$34	35.62%	$12.11	$19.82	35.62%	$7	$19
2028	$2.92	$35	35.62%	$12.47	$20.45	35.62%	$7	$20
2029	$3.01	$36	35.62%	$12.82	$21.10	35.62%	$8	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.6506	$85
2011	130	$0.6822	$89
2012	130	$0.7152	$93
2013	130	$0.7497	$97
2014	130	$0.7859	$102
2015	130	$0.8239	$107
2016	130	$0.8637	$112
2017	130	$0.9054	$118
2018	130	$0.9491	$123
2019	130	$0.9950	$129
2020	130	$1.0430	$136
2021	130	$1.0934	$142
2022	130	$1.1462	$149
2023	130	$1.2016	$156
2024	130	$1.2596	$164
2025	130	$1.3205	$172
2026	130	$1.3843	$180
2027	130	$1.4511	$189
2028	130	$1.5212	$198
2029	130	$1.5947	$207

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$107	$54	$254	$107	$0	$13	$851.79	$972
2011	$96	$113	$57	$266	$113	$0	$14	$1.79	$128
2012	$101	$118	$60	$279	$118	$0	$14	$1.79	$134
2013	$106	$124	$63	$292	$124	$0	$14	$1.79	$140
2014	$111	$130	$66	$306	$130	$0	$15	$1.79	$146
2015	$116	$136	$69	$321	$136	$0	$15	$1.79	$153
2016	$122	$143	$72	$337	$143	$0	$16	$1.79	$160
2017	$128	$149	$76	$353	$149	$0	$16	$1.79	$167
2018	$134	$157	$79	$370	$157	$0	$17	$1.79	$175
2019	$140	$164	$83	$388	$164	$0	$17	$351.79	$533
2020	$147	$172	$87	$406	$172	$0	$18	$1.79	$192
2021	$154	$180	$91	$426	$180	$0	$18	$1.79	$201
2022	$162	$189	$96	$447	$189	$0	$19	$1.79	$210
2023	$169	$198	$101	$468	$198	$0	$20	$1.79	$220
2024	$178	$208	$105	$491	$206	$0	$20	$1.79	$230
2025	$186	$218	$110	$515	$218	$0	$21	$1.79	$241
2026	$195	$228	$116	$539	$228	$0	$22	$1.79	$252
2027	$205	$239	$121	$565	$239	$0	$22	$1.79	$263
2028	$214	$251	$127	$593	$251	$0	$23	$1.79	$276
2029	$225	$263	$133	$621	$263	$0	$24	$1.79	$288

Present Value of Benefits	**$3,591**	**Present Value of Costs**	**$2,649**

Benefit/Cost Ratio	**1.36**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5560	$92
2011	165	$0.5829	$96
2012	165	$0.6110	$101
2013	165	$0.6405	$106
2014	165	$0.5715	$111
2015	165	$0.7039	$116
2016	165	$0.7379	$122
2017	165	$0.7735	$128
2018	165	$0.8109	$134
2019	165	$0.8501	$140
2020	165	$0.8911	$147
2021	165	$0.9342	$154
2022	165	$0.9793	$162
2023	165	$1.0266	$169
2024	165	$1.0762	$178
2025	165	$1.1281	$186
2026	165	$1.1826	$195
2027	165	$1.2398	$205
2028	165	$1.2998	$214
2029	165	$1.3624	$225

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6508	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.38	41.25%	$57
2012	$12.09	$145.06	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.28	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$69
2016	$14.60	$175.18	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2018	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$105
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2011	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2012	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2013	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2014	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2015	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2016	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2017	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2018	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2019	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2020	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2021	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2022	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2023	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2024	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2025	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2026	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2027	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2028	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2029	$0	$0	$0	$0	$0	5.72%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	41.25%	$8.25	$11.82	41.25%	$5	$13
2011	$1.71	$21	41.25%	$8.66	$11.99	41.25%	$5	$14
2012	$1.77	$21	41.25%	$8.66	$12.37	41.25%	$5	$14
2013	$1.82	$22	41.25%	$9.08	$12.77	41.25%	$5	$14
2014	$1.88	$23	41.25%	$9.49	$13.18	41.25%	$5	$18
2015	$1.94	$23	41.25%	$9.49	$13.60	41.25%	$6	$18
2016	$2.00	$24	41.25%	$9.90	$14.03	41.25%	$6	$18
2017	$2.07	$25	41.25%	$10.31	$14.48	41.25%	$6	$18
2018	$2.13	$26	41.25%	$10.73	$14.94	41.25%	$6	$17
2019	$2.20	$26	41.25%	$10.73	$15.42	41.25%	$6	$17
2020	$2.27	$27	41.25%	$11.14	$15.91	41.25%	$7	$18
2021	$2.34	$28	41.25%	$11.55	$16.41	41.25%	$7	$18
2022	$2.42	$29	41.25%	$11.96	$16.94	41.25%	$7	$19
2023	$2.50	$30	41.25%	$12.38	$17.48	41.25%	$7	$20
2024	$2.58	$31	41.25%	$12.79	$18.04	41.25%	$7	$20
2025	$2.66	$32	41.25%	$13.20	$18.61	41.25%	$8	$21
2026	$2.74	$33	41.25%	$13.61	$19.20	41.25%	$8	$22
2027	$2.83	$34	41.25%	$14.03	$19.82	41.25%	$8	$22
2028	$2.92	$35	41.25%	$14.44	$20.45	41.25%	$8	$23
2029	$3.01	$36	41.25%	$14.85	$21.10	41.25%	$9	$24

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6508	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$78	$91	$46	$215	$91	$35	$11	$726.87	$864
2011	$82	$96	$48	$226	$96	$34	$12	$1.87	$143
2012	$86	$100	$51	$236	$100	$33	$12	$1.87	$146
2013	$90	$105	$53	$248	$105	$32	$12	$1.87	$151
2014	$94	$110	$56	$260	$110	$30	$13	$1.87	$155
2015	$99	$115	$58	$272	$115	$29	$13	$1.87	$159
2016	$103	$121	$61	$286	$121	$28	$13	$1.87	$164
2017	$108	$127	$64	$299	$127	$27	$14	$1.87	$170
2018	$114	$133	$67	$314	$133	$26	$14	$1.87	$175
2019	$119	$139	$71	$329	$139	$25	$14	$1.87	$181
2020	$125	$146	$74	$345	$146	$24	$15	$1.87	$187
2021	$131	$153	$78	$361	$153	$23	$16	$1.87	$194
2022	$137	$160	$81	$379	$160	$22	$16	$1.87	$201
2023	$144	$168	$85	$397	$168	$22	$17	$1.87	$208
2024	$151	$176	$89	$416	$176	$21	$17	$1.87	$216
2025	$158	$185	$94	$437	$185	$20	$18	$1.87	$224
2026	$166	$194	$98	$458	$194	$19	$18	$1.87	$233
2027	$174	$203	$103	$480	$203	$19	$19	$501.87	$742
2028	$182	$213	$108	$503	$213	$18	$19	$1.87	$252
2029	$191	$223	$113	$527	$223	$17	$20	$1.87	$262

Present Value of Benefits	**$3,047**	**Present Value of Costs**	**$2,514**

Benefit/Cost Ratio	**1.21**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5560	$78
2011	140	$0.5829	$82
2012	140	$0.6110	$86
2013	140	$0.6405	$90
2014	140	$0.6715	$94
2015	140	$0.7039	$99
2016	140	$0.7379	$103
2017	140	$0.7735	$108
2018	140	$0.8109	$114
2019	140	$0.8501	$119
2020	140	$0.8911	$125
2021	140	$0.9342	$131
2022	140	$0.9793	$137
2023	140	$1.0266	$144
2024	140	$1.0762	$151
2025	140	$1.1281	$158
2026	140	$1.1826	$166
2027	140	$1.2398	$174
2028	140	$1.2998	$182
2029	140	$1.3624	$191

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6508	$91
2011	140	$0.6822	$96
2012	140	$0.7152	$100
2013	140	$0.7497	$105
2014	140	$0.7859	$110
2015	140	$0.8239	$115
2016	140	$0.8637	$121
2017	140	$0.9054	$127
2018	140	$0.9491	$133
2019	140	$0.9950	$139
2020	140	$1.0430	$146
2021	140	$1.0934	$153
2022	140	$1.1462	$160
2023	140	$1.2016	$168
2024	140	$1.2596	$176
2025	140	$1.3205	$185
2026	140	$1.3843	$194
2027	140	$1.4511	$203
2028	140	$1.5212	$213
2029	140	$1.5947	$223

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.00%	$46
2011	$11.53	$138.38	35.00%	$48
2012	$12.09	$145.06	35.00%	$51
2013	$12.67	$152.07	35.00%	$53
2014	$13.28	$159.41	35.00%	$56
2015	$13.93	$167.11	35.00%	$58
2016	$14.60	$175.16	35.00%	$61
2017	$15.30	$183.64	35.00%	$64
2018	$16.04	$192.51	35.00%	$67
2019	$16.82	$201.81	35.00%	$71
2020	$17.63	$211.58	35.00%	$74
2021	$18.48	$221.78	35.00%	$78
2022	$19.37	$232.49	35.00%	$81
2023	$20.31	$243.72	35.00%	$85
2024	$21.29	$255.49	35.00%	$89
2025	$22.32	$267.83	35.00%	$94
2026	$23.40	$280.77	35.00%	$98
2027	$24.53	$294.33	35.00%	$103
2028	$25.71	$308.54	35.00%	$108
2029	$26.95	$323.44	35.00%	$113

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$960	$307	$1,787	5.72%	35.00%	$36
2011	$0	$485	$923	$293	$1,701	5.72%	35.00%	$34
2012	$0	$470	$887	$280	$1,637	5.72%	35.00%	$33
2013	$0	$456	$852	$267	$1,575	5.72%	35.00%	$32
2014	$0	$442	$819	$255	$1,516	5.72%	35.00%	$30
2015	$0	$429	$787	$244	$1,460	5.72%	35.00%	$29
2016	$0	$416	$756	$233	$1,405	5.72%	35.00%	$28
2017	$0	$404	$727	$223	$1,354	5.72%	35.00%	$27
2018	$0	$392	$699	$213	$1,304	5.72%	35.00%	$26
2019	$0	$380	$672	$203	$1,255	5.72%	35.00%	$25
2020	$0	$369	$646	$194	$1,209	5.72%	35.00%	$24
2021	$0	$358	$621	$185	$1,164	5.72%	35.00%	$23
2022	$0	$347	$597	$177	$1,121	5.72%	35.00%	$22
2023	$0	$337	$574	$169	$1,080	5.72%	35.00%	$22
2024	$0	$327	$552	$161	$1,040	5.72%	35.00%	$21
2025	$0	$317	$530	$154	$1,001	5.72%	35.00%	$20
2026	$0	$307	$509	$147	$963	5.72%	35.00%	$19
2027	$0	$298	$489	$140	$927	5.72%	35.00%	$19
2028	$0	$289	$470	$134	$893	5.72%	35.00%	$18
2029	$0	$280	$452	$128	$860	5.72%	35.00%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	35.00%	$7.00	$11.62	35.00%	$4	$11
2011	$1.71	$21	35.00%	$7.35	$11.99	35.00%	$4	$12
2012	$1.77	$21	35.00%	$7.35	$12.37	35.00%	$4	$12
2013	$1.82	$22	35.00%	$7.70	$12.77	35.00%	$4	$12
2014	$1.88	$23	35.00%	$8.05	$13.16	35.00%	$5	$13
2015	$1.94	$23	35.00%	$8.05	$13.60	35.00%	$5	$13
2016	$2.00	$24	35.00%	$8.40	$14.03	35.00%	$5	$13
2017	$2.07	$25	35.00%	$8.75	$14.48	35.00%	$5	$14
2018	$2.13	$26	35.00%	$9.10	$14.94	35.00%	$5	$14
2019	$2.20	$26	35.00%	$9.10	$15.42	35.00%	$5	$14
2020	$2.27	$27	35.00%	$9.45	$15.91	35.00%	$6	$15
2021	$2.34	$28	35.00%	$9.80	$16.41	35.00%	$6	$16
2022	$2.42	$29	35.00%	$10.15	$16.94	35.00%	$6	$16
2023	$2.50	$30	35.00%	$10.50	$17.48	35.00%	$6	$17
2024	$2.58	$31	35.00%	$10.85	$18.04	35.00%	$6	$17
2025	$2.66	$32	35.00%	$11.20	$18.61	35.00%	$7	$18
2026	$2.74	$33	35.00%	$11.55	$19.20	35.00%	$7	$18
2027	$2.83	$34	35.00%	$11.90	$19.82	35.00%	$7	$19
2028	$2.92	$35	35.00%	$12.25	$20.45	35.00%	$7	$19
2029	$3.01	$36	35.00%	$12.60	$21.10	35.00%	$7	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6508	$91
2011	140	$0.6822	$96
2012	140	$0.7152	$100
2013	140	$0.7497	$105
2014	140	$0.7859	$110
2015	140	$0.8239	$115
2016	140	$0.8637	$121
2017	140	$0.9054	$127
2018	140	$0.9491	$133
2019	140	$0.9950	$139
2020	140	$1.0430	$146
2021	140	$1.0934	$153
2022	140	$1.1462	$160
2023	140	$1.2016	$168
2024	140	$1.2596	$176
2025	140	$1.3205	$185
2026	140	$1.3843	$194
2027	140	$1.4511	$203
2028	140	$1.5212	$213
2029	140	$1.5947	$223

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$28	$33	$17	$77	$33	$13	$4	$150.53	$200
2011	$29	$34	$17	$81	$34	$12	$4	$0.53	$51
2012	$31	$36	$18	$84	$36	$12	$4	$0.53	$52
2013	$32	$37	$19	$89	$37	$11	$4	$0.53	$54
2014	$34	$39	$20	$93	$39	$11	$5	$0.53	$55
2015	$35	$41	$21	$97	$41	$10	$5	$0.53	$57
2016	$37	$43	$22	$102	$43	$10	$5	$0.53	$59
2017	$39	$45	$23	$107	$45	$10	$5	$0.53	$60
2018	$41	$47	$24	$112	$47	$9	$5	$0.53	$62
2019	$43	$50	$25	$117	$50	$9	$5	$0.53	$64
2020	$45	$52	$26	$123	$52	$9	$5	$0.53	$67
2021	$47	$55	$28	$129	$55	$8	$6	$0.53	$69
2022	$49	$57	$29	$135	$57	$8	$6	$100.53	$172
2023	$51	$60	$30	$142	$60	$8	$6	$0.53	$74
2024	$54	$63	$32	$149	$63	$7	$6	$0.53	$77
2025	$56	$66	$33	$156	$66	$7	$6	$0.53	$80
2026	$59	$69	$35	$163	$69	$7	$7	$0.53	$83
2027	$62	$73	$37	$171	$73	$7	$7	$0.53	$86
2028	$65	$76	$39	$180	$76	$6	$7	$0.53	$90
2029	$68	$80	$40	$188	$80	$6	$7	$0.53	$94

Present Value of Benefits	**$1,088**	**Present Value of Costs**	**$788**

Benefit/Cost Ratio	**1.38**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.63%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5560	$28
2011	50	$0.5829	$29
2012	50	$0.6110	$31
2013	50	$0.6405	$32
2014	50	$0.6715	$34
2015	50	$0.7039	$35
2016	50	$0.7379	$37
2017	50	$0.7735	$39
2018	50	$0.8109	$41
2019	50	$0.8501	$43
2020	50	$0.8911	$45
2021	50	$0.9342	$47
2022	50	$0.9793	$49
2023	50	$1.0266	$51
2024	50	$1.0762	$54
2025	50	$1.1281	$56
2026	50	$1.1826	$59
2027	50	$1.2398	$62
2028	50	$1.2998	$65
2029	50	$1.3624	$68

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.6508	$33
2011	50	$0.6822	$34
2012	50	$0.7152	$36
2013	50	$0.7497	$37
2014	50	$0.7859	$39
2015	50	$0.8239	$41
2016	50	$0.8637	$43
2017	50	$0.9054	$45
2018	50	$0.9491	$47
2019	50	$0.9950	$50
2020	50	$1.0430	$52
2021	50	$1.0934	$55
2022	50	$1.1462	$57
2023	50	$1.2016	$60
2024	50	$1.2596	$63
2025	50	$1.3205	$66
2026	50	$1.3843	$69
2027	50	$1.4511	$73
2028	50	$1.5212	$76
2029	50	$1.5947	$80

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	12.50%	$17
2011	$11.53	$138.38	12.50%	$17
2012	$12.09	$145.06	12.50%	$18
2013	$12.67	$152.07	12.50%	$19
2014	$13.28	$159.41	12.50%	$20
2015	$13.93	$167.11	12.50%	$21
2016	$14.60	$175.18	12.50%	$22
2017	$15.30	$183.64	12.50%	$23
2018	$16.04	$192.51	12.50%	$24
2019	$16.82	$201.81	12.50%	$25
2020	$17.63	$211.56	12.50%	$26
2021	$18.48	$221.78	12.50%	$28
2022	$19.37	$232.49	12.50%	$29
2023	$20.31	$243.72	12.50%	$30
2024	$21.29	$255.49	12.50%	$32
2025	$22.32	$267.83	12.50%	$33
2026	$23.40	$280.77	12.50%	$35
2027	$24.53	$294.33	12.50%	$37
2028	$25.71	$308.54	12.50%	$38
2029	$26.95	$323.44	12.50%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$960	$307	$1,767	5.72%	12.50%	$13
2011	$0	$485	$923	$293	$1,701	5.72%	12.50%	$12
2012	$0	$470	$887	$280	$1,637	5.72%	12.50%	$12
2013	$0	$456	$852	$267	$1,575	5.72%	12.50%	$11
2014	$0	$442	$819	$255	$1,516	5.72%	12.50%	$11
2015	$0	$429	$787	$244	$1,460	5.72%	12.50%	$10
2016	$0	$416	$756	$233	$1,405	5.72%	12.50%	$10
2017	$0	$404	$727	$223	$1,354	5.72%	12.50%	$10
2018	$0	$392	$699	$213	$1,304	5.72%	12.50%	$9
2019	$0	$380	$672	$203	$1,255	5.72%	12.50%	$9
2020	$0	$369	$646	$194	$1,209	5.72%	12.50%	$9
2021	$0	$358	$621	$185	$1,164	5.72%	12.50%	$8
2022	$0	$347	$597	$177	$1,121	5.72%	12.50%	$8
2023	$0	$337	$574	$169	$1,080	5.72%	12.50%	$8
2024	$0	$327	$552	$161	$1,040	5.72%	12.50%	$7
2025	$0	$317	$530	$154	$1,001	5.72%	12.50%	$7
2026	$0	$307	$509	$147	$963	5.72%	12.50%	$7
2027	$0	$298	$489	$140	$927	5.72%	12.50%	$7
2028	$0	$289	$470	$134	$893	5.72%	12.50%	$6
2029	$0	$280	$452	$128	$860	5.72%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	12.50%	$2.50	$11.62	12.50%	$1	$4
2011	$1.71	$21	12.50%	$2.63	$11.99	12.50%	$1	$4
2012	$1.77	$21	12.50%	$2.63	$12.37	12.50%	$2	$4
2013	$1.82	$22	12.50%	$2.75	$12.77	12.50%	$2	$4
2014	$1.88	$23	12.50%	$2.88	$13.18	12.50%	$2	$5
2015	$1.94	$23	12.50%	$2.88	$13.60	12.50%	$2	$5
2016	$2.00	$24	12.50%	$3.00	$14.03	12.50%	$2	$5
2017	$2.07	$25	12.50%	$3.13	$14.48	12.50%	$2	$5
2018	$2.13	$26	12.50%	$3.25	$14.94	12.50%	$2	$5
2019	$2.20	$26	12.50%	$3.25	$15.42	12.50%	$2	$5
2020	$2.27	$27	12.50%	$3.38	$15.91	12.50%	$2	$5
2021	$2.34	$28	12.50%	$3.50	$16.41	12.50%	$2	$5
2022	$2.42	$29	12.50%	$3.63	$16.94	12.50%	$2	$6
2023	$2.50	$30	12.50%	$3.75	$17.48	12.50%	$2	$6
2024	$2.58	$31	12.50%	$3.88	$18.04	12.50%	$2	$6
2025	$2.66	$32	12.50%	$4.00	$18.61	12.50%	$2	$6
2026	$2.74	$33	12.50%	$4.13	$19.20	12.50%	$2	$7
2027	$2.83	$34	12.50%	$4.25	$19.82	12.50%	$2	$7
2028	$2.92	$35	12.50%	$4.38	$20.45	12.50%	$3	$7
2029	$3.01	$36	12.50%	$4.50	$21.10	12.50%	$3	$7

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.6506	$33
2011	50	$0.6822	$34
2012	50	$0.7152	$36
2013	50	$0.7497	$37
2014	50	$0.7859	$39
2015	50	$0.8239	$41
2016	50	$0.8637	$43
2017	50	$0.9054	$45
2018	50	$0.9491	$47
2019	50	$0.9950	$50
2020	50	$1.0430	$52
2021	50	$1.0934	$55
2022	50	$1.1462	$57
2023	50	$1.2016	$60
2024	50	$1.2596	$63
2025	50	$1.3205	$66
2026	50	$1.3843	$69
2027	50	$1.4511	$73
2028	50	$1.5212	$76
2029	50	$1.5947	$80

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$25	$29	$15	$69	$29	$11	$4	$200.47	$245
2011	$26	$31	$16	$72	$31	$11	$4	$0.47	$46
2012	$27	$32	$16	$76	$32	$11	$4	$0.47	$47
2013	$29	$34	$17	$80	$34	$10	$4	$0.47	$48
2014	$30	$35	$18	$84	$35	$10	$4	$0.47	$50
2015	$32	$37	$19	$88	$37	$9	$4	$0.47	$51
2016	$33	$39	$20	$92	$39	$9	$4	$0.47	$53
2017	$35	$41	$21	$96	$41	$9	$4	$0.47	$54
2018	$36	$43	$22	$101	$43	$8	$5	$0.47	$56
2019	$38	$45	$23	$106	$45	$8	$5	$0.47	$58
2020	$40	$47	$24	$111	$47	$8	$5	$0.47	$60
2021	$42	$49	$25	$116	$49	$7	$5	$0.47	$62
2022	$44	$52	$26	$122	$52	$7	$5	$0.47	$64
2023	$46	$54	$27	$128	$54	$7	$5	$0.47	$67
2024	$48	$57	$29	$134	$57	$7	$6	$100.47	$169
2025	$51	$59	$30	$140	$59	$6	$6	$0.47	$72
2026	$53	$62	$32	$147	$62	$6	$6	$0.47	$75
2027	$56	$65	$33	$154	$65	$6	$6	$0.47	$78
2028	$58	$68	$35	$162	$68	$6	$6	$0.47	$81
2029	$61	$72	$36	$169	$72	$6	$6	$0.47	$84

Present Value of Benefits	**$979**	**Present Value of Costs**	**$767**

Benefit/Cost Ratio	**1.28**

Florida City Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5560	$25
2011	45	$0.5829	$26
2012	45	$0.6110	$27
2013	45	$0.6405	$29
2014	45	$0.6715	$30
2015	45	$0.7039	$32
2016	45	$0.7379	$33
2017	45	$0.7735	$35
2018	45	$0.8109	$36
2019	45	$0.8501	$38
2020	45	$0.8911	$40
2021	45	$0.9342	$42
2022	45	$0.9793	$44
2023	45	$1.0266	$46
2024	45	$1.0762	$48
2026	45	$1.1281	$51
2026	45	$1.1826	$53
2027	45	$1.2398	$56
2028	45	$1.2996	$58
2029	45	$1.3624	$61

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.6508	$29
2011	45	$0.6822	$31
2012	45	$0.7152	$32
2013	45	$0.7497	$34
2014	45	$0.7859	$35
2015	45	$0.8239	$37
2016	45	$0.8637	$39
2017	45	$0.9054	$41
2018	45	$0.9491	$43
2019	45	$0.9950	$45
2020	45	$1.0430	$47
2021	45	$1.0934	$49
2022	45	$1.1462	$52
2023	45	$1.2016	$54
2024	45	$1.2596	$57
2025	45	$1.3205	$59
2026	45	$1.3843	$62
2027	45	$1.4511	$65
2028	45	$1.5212	$68
2029	45	$1.5947	$72

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	11.25%	$15
2011	$11.53	$138.38	11.25%	$16
2012	$12.09	$145.06	11.25%	$16
2013	$12.67	$152.07	11.25%	$17
2014	$13.28	$159.41	11.25%	$18
2015	$13.93	$167.11	11.25%	$19
2016	$14.60	$175.18	11.25%	$20
2017	$15.30	$183.64	11.25%	$21
2018	$16.04	$192.51	11.25%	$22
2019	$16.82	$201.81	11.25%	$23
2020	$17.63	$211.56	11.25%	$24
2021	$18.48	$221.78	11.25%	$25
2022	$19.37	$232.49	11.25%	$26
2023	$20.31	$243.72	11.25%	$27
2024	$21.29	$255.49	11.25%	$29
2025	$22.32	$267.83	11.25%	$30
2026	$23.40	$280.77	11.25%	$32
2027	$24.53	$294.33	11.25%	$33
2028	$25.71	$308.54	11.25%	$35
2029	$26.95	$323.44	11.25%	$36

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$960	$307	$1,767	5.72%	11.25%	$11
2011	$0	$465	$923	$293	$1,701	5.72%	11.25%	$11
2012	$0	$470	$887	$280	$1,637	5.72%	11.25%	$11
2013	$0	$456	$852	$267	$1,575	5.72%	11.25%	$10
2014	$0	$442	$819	$255	$1,516	5.72%	11.25%	$10
2015	$0	$429	$787	$244	$1,460	5.72%	11.25%	$9
2016	$0	$416	$756	$233	$1,405	5.72%	11.25%	$9
2017	$0	$404	$727	$223	$1,354	5.72%	11.25%	$8
2018	$0	$392	$699	$213	$1,304	5.72%	11.25%	$8
2019	$0	$380	$672	$203	$1,255	5.72%	11.25%	$8
2020	$0	$369	$646	$194	$1,209	5.72%	11.25%	$8
2021	$0	$358	$621	$185	$1,164	5.72%	11.25%	$7
2022	$0	$347	$597	$177	$1,121	5.72%	11.25%	$7
2023	$0	$337	$574	$169	$1,080	5.72%	11.25%	$7
2024	$0	$327	$552	$161	$1,040	5.72%	11.25%	$7
2025	$0	$317	$530	$154	$1,001	5.72%	11.25%	$6
2026	$0	$307	$509	$147	$963	5.72%	11.25%	$6
2027	$0	$298	$489	$140	$927	5.72%	11.25%	$6
2028	$0	$289	$470	$134	$893	5.72%	11.25%	$6
2029	$0	$280	$452	$128	$860	5.72%	11.25%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	11.25%	$2.25	$11.62	11.25%	$1	$4
2011	$1.71	$21	11.25%	$2.36	$11.99	11.25%	$1	$4
2012	$1.77	$21	11.25%	$2.36	$12.37	11.25%	$1	$4
2013	$1.82	$22	11.25%	$2.48	$12.77	11.25%	$1	$4
2014	$1.88	$23	11.25%	$2.59	$13.18	11.25%	$1	$4
2015	$1.94	$23	11.25%	$2.59	$13.60	11.25%	$2	$4
2016	$2.00	$24	11.25%	$2.70	$14.03	11.25%	$2	$4
2017	$2.07	$25	11.25%	$2.81	$14.48	11.25%	$2	$4
2018	$2.13	$26	11.25%	$2.93	$14.94	11.25%	$2	$5
2019	$2.20	$26	11.25%	$2.93	$15.42	11.25%	$2	$5
2020	$2.27	$27	11.25%	$3.04	$15.91	11.25%	$2	$5
2021	$2.34	$28	11.25%	$3.15	$16.41	11.25%	$2	$5
2022	$2.42	$29	11.25%	$3.26	$16.94	11.25%	$2	$5
2023	$2.50	$30	11.25%	$3.36	$17.48	11.25%	$2	$5
2024	$2.58	$31	11.25%	$3.49	$18.04	11.25%	$2	$5
2025	$2.66	$32	11.25%	$3.60	$18.61	11.25%	$2	$5
2026	$2.74	$33	11.25%	$3.71	$19.20	11.25%	$2	$5
2027	$2.83	$34	11.25%	$3.83	$19.82	11.25%	$2	$5
2028	$2.92	$35	11.25%	$3.94	$20.45	11.25%	$2	$5
2029	$3.01	$36	11.25%	$4.05	$21.10	11.25%	$2	$5

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.6508	$29
2011	45	$0.6822	$31
2012	45	$0.7152	$32
2013	45	$0.7497	$34
2014	45	$0.7859	$35
2015	45	$0.8239	$37
2016	45	$0.8637	$39
2017	45	$0.9054	$41
2018	45	$0.9491	$43
2019	45	$0.9950	$45
2020	45	$1.0430	$47
2021	45	$1.0934	$49
2022	45	$1.1462	$52
2023	45	$1.2016	$54
2024	45	$1.2596	$57
2025	45	$1.3205	$59
2026	45	$1.3843	$62
2027	45	$1.4511	$65
2028	45	$1.5212	$68
2029	45	$1.5947	$72

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida City Gas
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.75	1.77
Gas Hi EF Storage Water Heating	$400	1.88	1.44
Gas Tankless Water Heating	$550	1.43	1.55
Gas Heating	$500	1.24	1.60
Gas Clothes Drying	$100	1.55	1.79
Gas Cooking	$100	1.57	1.79

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$438	$80	$118	$106	$52	**$594**
2011	2	$603	0	$62	**$665**	0	0	0	$82	$124	$111	$54	**$351**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$130	$116	$57	**$367**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$136	$122	$60	**$384**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$143	$128	$62	**$401**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$150	$134	$65	**$419**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$157	$140	$69	**$438**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$164	$147	$72	**$458**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$172	$154	$75	**$479**
2019	10	$820	$350	$80	**$1,250**	528	0	597	$80	$181	$162	$79	**$1,626**
2020	11	$852	0	$82	**$935**	0	(797)	0	$82	$189	$170	$83	**($273)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$198	$178	$87	**$548**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$208	$186	$91	**$573**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$218	$195	$96	**$599**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$229	$205	$100	**$627**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$240	$215	$105	**$655**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$251	$225	$110	**$686**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$263	$236	$115	**$717**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$276	$247	$121	**$750**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$289	$259	$127	**$785**

Present Value of Benefits	$8,871

Present Value of Costs	$5,068

Benefit/Cost Ratio	1.75

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,206

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	165	10%	$118
2011	$0.6822	165	10%	$124
2012	$0.7152	165	10%	$130
2013	$0.7497	165	10%	$136
2014	$0.7859	165	10%	$143
2015	$0.8239	165	10%	$150
2016	$0.8637	165	10%	$157
2017	$0.9054	165	10%	$164
2018	$0.9491	165	10%	$172
2019	$0.9950	165	10%	$181
2020	$1.0430	165	10%	$189
2021	$1.0934	165	10%	$198
2022	$1.1462	165	10%	$208
2023	$1.2016	165	10%	$218
2024	$1.2596	165	10%	$229
2025	$1.3205	165	10%	$240
2026	$1.3843	165	10%	$251
2027	$1.4511	165	10%	$263
2028	$1.5212	165	10%	$276
2029	$1.5947	165	10%	$289

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5832	165	10%	$106
2011	$0.6113	165	10%	$111
2012	$0.6409	165	10%	$116
2013	$0.6718	165	10%	$122
2014	$0.7043	165	10%	$128
2015	$0.7383	165	10%	$134
2016	$0.7740	165	10%	$140
2017	$0.8113	165	10%	$147
2018	$0.8505	165	10%	$154
2019	$0.8916	165	10%	$162
2020	$0.9347	165	10%	$170
2021	$0.9796	165	10%	$178
2022	$1.0271	165	10%	$186
2023	$1.0768	165	10%	$196
2024	$1.1288	165	10%	$205
2025	$1.1833	165	10%	$215
2026	$1.2404	165	10%	$225
2027	$1.3003	165	10%	$236
2028	$1.3631	165	10%	$247
2029	$1.4290	165	10%	$259

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.50	$114.00	165	400	41.25%	10%	$52
2011	$9.96	$119.51	165	400	41.25%	10%	$54
2012	$10.44	$125.26	165	400	41.25%	10%	$57
2013	$10.94	$131.33	165	400	41.25%	10%	$60
2014	$11.47	$137.67	165	400	41.25%	10%	$62
2015	$12.03	$144.32	165	400	41.25%	10%	$66
2016	$12.61	$151.29	165	400	41.25%	10%	$69
2017	$13.22	$158.60	165	400	41.25%	10%	$72
2018	$13.86	$166.26	165	400	41.25%	10%	$75
2019	$14.52	$174.29	165	400	41.25%	10%	$79
2020	$15.23	$182.71	165	400	41.25%	10%	$83
2021	$15.96	$191.53	165	400	41.25%	10%	$87
2022	$16.73	$200.79	165	400	41.25%	10%	$91
2023	$17.54	$210.48	165	400	41.25%	10%	$96
2024	$18.39	$220.65	165	400	41.25%	10%	$100
2025	$19.28	$231.31	165	400	41.25%	10%	$105
2026	$20.21	$242.48	165	400	41.25%	10%	$110
2027	$21.18	$254.19	165	400	41.25%	10%	$115
2028	$22.21	$266.47	165	400	41.25%	10%	$121
2029	$23.28	$279.34	165	400	41.25%	10%	$127

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$80	$111	$99	$50	**$601**
2011	2	$603	0	$62	**$666**	0	0	0	$82	$116	$104	$52	**$336**
2012	3	$627	0	$64	**$691**	0	0	0	$84	$122	$109	$55	**$350**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$115	$57	**$366**
2014	5	$677	0	$66	**$745**	0	0	0	$68	$134	$120	$60	**$382**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$126	$63	**$400**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$132	$66	**$416**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$138	$69	**$437**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$162	$145	$73	**$457**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$170	$152	$76	**$1,374**
2020	11	$852	0	$82	**$936**	0	($797)	0	$82	$178	$159	$80	**($297)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$186	$167	$84	**$522**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$175	$88	**$546**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$205	$184	$92	**$571**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$215	$192	$98	**$597**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$202	$101	**$624**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$236	$211	$106	**$653**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$222	$111	**$683**
2028	19	$1,159	0	$106	**$1,266**	0	0	0	$106	$259	$232	$116	**$714**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$272	$244	$122	**$747**

Present Value of Benefits	$8,964
Present Value of Costs	$4,765

Benefit/Cost Ratio	1.88

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$550
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	155	10%	$111
2011	$0.6822	155	10%	$116
2012	$0.7152	155	10%	$122
2013	$0.7497	155	10%	$128
2014	$0.7859	155	10%	$134
2015	$0.8239	155	10%	$140
2016	$0.8637	155	10%	$147
2017	$0.9054	155	10%	$154
2018	$0.9491	155	10%	$162
2019	$0.9950	155	10%	$170
2020	$1.0430	155	10%	$178
2021	$1.0934	155	10%	$186
2022	$1.1462	155	10%	$195
2023	$1.2016	155	10%	$205
2024	$1.2596	155	10%	$215
2025	$1.3205	155	10%	$225
2026	$1.3843	155	10%	$236
2027	$1.4511	155	10%	$247
2028	$1.5212	155	10%	$259
2029	$1.5947	155	10%	$272

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5832	155	10%	$99
2011	$0.6113	155	10%	$104
2012	$0.6409	155	10%	$109
2013	$0.6718	155	10%	$115
2014	$0.7043	155	10%	$120
2015	$0.7383	155	10%	$126
2016	$0.7740	155	10%	$132
2017	$0.8113	155	10%	$138
2018	$0.8505	155	10%	$146
2019	$0.8916	155	10%	$152
2020	$0.9347	155	10%	$159
2021	$0.9798	155	10%	$167
2022	$1.0271	155	10%	$175
2023	$1.0766	155	10%	$184
2024	$1.1288	155	10%	$192
2025	$1.1833	155	10%	$202
2026	$1.2404	155	10%	$211
2027	$1.3003	155	10%	$222
2028	$1.3631	155	10%	$232
2029	$1.4290	155	10%	$244

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.50	$114.00	155	390	39.74%	10%	$50
2011	$9.96	$119.51	155	390	39.74%	10%	$52
2012	$10.44	$125.28	155	390	39.74%	10%	$55
2013	$10.94	$131.33	155	390	39.74%	10%	$57
2014	$11.47	$137.67	155	390	39.74%	10%	$60
2015	$12.03	$144.32	155	390	39.74%	10%	$63
2016	$12.61	$151.29	155	390	39.74%	10%	$66
2017	$13.22	$158.60	155	390	39.74%	10%	$69
2018	$13.86	$166.26	155	390	39.74%	10%	$73
2019	$14.62	$174.29	155	390	39.74%	10%	$76
2020	$15.23	$182.71	155	390	39.74%	10%	$80
2021	$15.96	$191.53	155	390	39.74%	10%	$84
2022	$16.73	$200.79	155	390	39.74%	10%	$88
2023	$17.54	$210.48	155	390	39.74%	10%	$92
2024	$18.39	$220.65	155	390	39.74%	10%	$96
2025	$19.28	$231.31	155	390	39.74%	10%	$101
2026	$20.21	$242.48	155	390	39.74%	10%	$106
2027	$21.18	$254.19	155	390	39.74%	10%	$111
2028	$22.21	$266.47	155	390	39.74%	10%	$116
2029	$23.28	$279.34	155	390	39.74%	10%	$122

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$93	$83	$45	**$1,491**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$96	$87	$47	**$294**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$102	$92	$49	**$307**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$107	$96	$51	**$321**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$112	$101	$54	**$335**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$118	$106	$57	**$350**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$124	$111	$59	**$366**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$129	$116	$62	**$382**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$136	$122	$65	**$400**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$142	$127	$68	**$418**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$149	$134	$72	**($360)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$156	$140	$75	**$456**
2022	13	$885	0	$87	**$773**	0	0	0	$87	$164	$147	$79	**$477**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$172	$154	$82	**$499**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$180	$161	$86	**$521**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$189	$169	$91	**$545**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$198	$177	$95	**$569**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$208	$186	$100	**$595**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$218	$195	$104	**$622**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$228	$204	$109	**$3,975**

Present Value of Benefits	$7,686

Present Value of Costs	$5,369

Benefit/Cost Ratio	1.43

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$686
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	130	10.00%	$93
2011	$0.6822	130	10.00%	$98
2012	$0.7152	130	10.00%	$102
2013	$0.7497	130	10.00%	$107
2014	$0.7859	130	10.00%	$112
2015	$0.8239	130	10.00%	$118
2016	$0.8637	130	10.00%	$124
2017	$0.9054	130	10.00%	$129
2018	$0.9491	130	10.00%	$136
2019	$0.9950	130	10.00%	$142
2020	$1.0430	130	10.00%	$149
2021	$1.0934	130	10.00%	$156
2022	$1.1462	130	10.00%	$164
2023	$1.2016	130	10.00%	$172
2024	$1.2596	130	10.00%	$180
2025	$1.3205	130	10.00%	$189
2026	$1.3843	130	10.00%	$198
2027	$1.4511	130	10.00%	$208
2028	$1.5212	130	10.00%	$218
2029	$1.5947	130	10.00%	$228

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5832	130	10.00%	$83
2011	$0.6113	130	10.00%	$87
2012	$0.6409	130	10.00%	$92
2013	$0.6718	130	10.00%	$96
2014	$0.7043	130	10.00%	$101
2015	$0.7383	130	10.00%	$106
2016	$0.7740	130	10.00%	$111
2017	$0.8113	130	10.00%	$116
2018	$0.8505	130	10.00%	$122
2019	$0.8916	130	10.00%	$127
2020	$0.9347	130	10.00%	$134
2021	$0.9798	130	10.00%	$140
2022	$1.0271	130	10.00%	$147
2023	$1.0766	130	10.00%	$154
2024	$1.1288	130	10.00%	$161
2025	$1.1833	130	10.00%	$169
2026	$1.2404	130	10.00%	$177
2027	$1.3003	130	10.00%	$186
2028	$1.3631	130	10.00%	$195
2029	$1.4290	130	10.00%	$204

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.50	$114.00	130	365	35.62%	10.00%	$46
2011	$9.96	$119.51	130	365	35.62%	10.00%	$47
2012	$10.44	$125.28	130	365	35.62%	10.00%	$49
2013	$10.94	$131.33	130	365	35.62%	10.00%	$51
2014	$11.47	$137.67	130	365	35.62%	10.00%	$54
2015	$12.03	$144.32	130	365	35.62%	10.00%	$57
2016	$12.61	$151.29	130	365	35.62%	10.00%	$59
2017	$13.22	$158.60	130	365	35.62%	10.00%	$62
2018	$13.86	$166.26	130	365	35.62%	10.00%	$65
2019	$14.52	$174.29	130	365	35.62%	10.00%	$68
2020	$15.23	$182.71	130	365	35.62%	10.00%	$72
2021	$15.96	$191.53	130	365	35.62%	10.00%	$75
2022	$16.73	$200.79	130	365	35.62%	10.00%	$79
2023	$17.54	$210.48	130	365	35.62%	10.00%	$82
2024	$18.39	$220.65	130	365	35.62%	10.00%	$86
2025	$19.28	$231.31	130	365	35.62%	10.00%	$91
2026	$20.21	$242.48	130	365	35.62%	10.00%	$95
2027	$21.18	$254.19	130	365	35.62%	10.00%	$100
2028	$22.21	$266.47	130	365	35.62%	10.00%	$104
2029	$23.28	$279.34	130	365	35.62%	10.00%	$109

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,163**	$3,455	($5,766)	$2,377	$270	$100	$90	$44	**$570**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$105	$94	$46	**$524**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$110	$99	$48	**$545**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$115	$103	$51	**$566**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$121	$108	$53	**$589**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$127	$114	$56	**$612**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$133	$119	$58	**$636**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$139	$125	$61	**$662**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$146	$131	$64	**$688**
2019	10	$435	0	$356	**$793**	0	0	0	$358	$153	$137	$67	**$716**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$161	$144	$70	**$746**
2021	12	$447	0	$361	**$828**	0	0	0	$361	$168	$151	$74	**$774**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$177	$158	$77	**$806**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$185	$168	$81	**$838**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$194	$174	$85	**$872**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$203	$182	$89	**($8,623)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$213	$191	$93	**$944**
2027	18	$481	$500	$460	**$1,442**	$6,060	0	$4,163	$460	$223	$200	$98	**$11,246**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$234	$210	$103	**$1,022**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$248	$220	$108	**$1,064**

Present Value of Benefits	$8,104

Present Value of Costs	$6,517

Benefit/Cost Ratio	1.24

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1188	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1238	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.8506	140	10.00%	$100
2011	$0.6822	140	10.00%	$105
2012	$0.7152	140	10.00%	$110
2013	$0.7497	140	10.00%	$116
2014	$0.7859	140	10.00%	$121
2015	$0.8238	140	10.00%	$127
2016	$0.8637	140	10.00%	$133
2017	$0.9054	140	10.00%	$139
2018	$0.9491	140	10.00%	$146
2019	$0.9950	140	10.00%	$153
2020	$1.0430	140	10.00%	$161
2021	$1.0934	140	10.00%	$168
2022	$1.1462	140	10.00%	$177
2023	$1.2016	140	10.00%	$185
2024	$1.2596	140	10.00%	$194
2025	$1.3205	140	10.00%	$203
2026	$1.3843	140	10.00%	$213
2027	$1.4511	140	10.00%	$223
2028	$1.5212	140	10.00%	$234
2029	$1.5947	140	10.00%	$246

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5832	140	10.00%	$90
2011	$0.6113	140	10.00%	$94
2012	$0.6409	140	10.00%	$99
2013	$0.6718	140	10.00%	$103
2014	$0.7043	140	10.00%	$108
2015	$0.7383	140	10.00%	$114
2016	$0.7740	140	10.00%	$119
2017	$0.8113	140	10.00%	$125
2018	$0.8505	140	10.00%	$131
2019	$0.8916	140	10.00%	$137
2020	$0.9347	140	10.00%	$144
2021	$0.9798	140	10.00%	$151
2022	$1.0271	140	10.00%	$158
2023	$1.0768	140	10.00%	$166
2024	$1.1288	140	10.00%	$174
2025	$1.1833	140	10.00%	$182
2026	$1.2404	140	10.00%	$191
2027	$1.3003	140	10.00%	$200
2028	$1.3631	140	10.00%	$210
2029	$1.4290	140	10.00%	$220

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.50	$114.00	140	400	35.00%	10.00%	$44
2011	$9.96	$119.51	140	400	35.00%	10.00%	$46
2012	$10.44	$125.26	140	400	35.00%	10.00%	$48
2013	$10.94	$131.33	140	400	35.00%	10.00%	$51
2014	$11.47	$137.67	140	400	35.00%	10.00%	$53
2015	$12.03	$144.32	140	400	35.00%	10.00%	$56
2016	$12.61	$151.29	140	400	35.00%	10.00%	$58
2017	$13.22	$158.60	140	400	35.00%	10.00%	$61
2018	$13.86	$166.26	140	400	35.00%	10.00%	$64
2019	$14.52	$174.29	140	400	35.00%	10.00%	$67
2020	$15.23	$182.71	140	400	35.00%	10.00%	$70
2021	$15.96	$191.53	140	400	35.00%	10.00%	$74
2022	$16.73	$200.79	140	400	35.00%	10.00%	$77
2023	$17.54	$210.48	140	400	35.00%	10.00%	$81
2024	$18.39	$220.65	140	400	35.00%	10.00%	$85
2025	$19.28	$231.31	140	400	35.00%	10.00%	$89
2026	$20.21	$242.48	140	400	35.00%	10.00%	$93
2027	$21.18	$254.18	140	400	35.00%	10.00%	$98
2028	$22.21	$266.47	140	400	35.00%	10.00%	$103
2029	$23.26	$279.34	140	400	35.00%	10.00%	$108

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$36	$32	$16	**$63**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$38	$34	$16	**$149**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$39	$35	$17	**$156**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$41	$37	$18	**$162**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$43	$39	$19	**$169**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$45	$41	$20	**$176**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$48	$43	$21	**$183**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$50	$45	$22	**$191**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$52	$47	$23	**$199**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$55	$49	$24	**$207**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$57	$51	$25	**$216**
2021	12	$206	0	$85	**$292**	0	0	0	$85	$60	$54	$26	**$225**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$63	$56	$28	**$113**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$66	$59	$29	**$244**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$69	$62	$30	**$255**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$73	$65	$32	**$266**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$76	$68	$33	**$277**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$80	$72	$35	**$289**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$64	$75	$37	**$301**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$88	$79	$38	**$314**

Present Value of Benefits	$2,810

Present Value of Costs	$1,809

Benefit/Cost Ratio	1.55

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$178
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$186
2014	$0.1172	1,485	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.8508	50	10.00%	$36
2011	$0.8822	50	10.00%	$36
2012	$0.7152	50	10.00%	$39
2013	$0.7497	50	10.00%	$41
2014	$0.7859	50	10.00%	$43
2015	$0.8239	50	10.00%	$45
2016	$0.8637	50	10.00%	$45
2017	$0.9054	50	10.00%	$50
2018	$0.9491	50	10.00%	$52
2019	$0.9950	50	10.00%	$55
2020	$1.0430	50	10.00%	$57
2021	$1.0934	50	10.00%	$60
2022	$1.1462	50	10.00%	$63
2023	$1.2018	50	10.00%	$66
2024	$1.2596	50	10.00%	$69
2025	$1.3205	50	10.00%	$73
2026	$1.3843	50	10.00%	$76
2027	$1.4511	50	10.00%	$80
2028	$1.5212	50	10.00%	$84
2029	$1.5947	50	10.00%	$88

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5832	50	10.00%	$32
2011	$0.8113	50	10.00%	$34
2012	$0.6409	50	10.00%	$35
2013	$0.6718	50	10.00%	$37
2014	$0.7043	50	10.00%	$39
2015	$0.7383	50	10.00%	$41
2016	$0.7740	50	10.00%	$43
2017	$0.8113	50	10.00%	$45
2018	$0.8505	50	10.00%	$47
2019	$0.8916	50	10.00%	$49
2020	$0.9347	50	10.00%	$51
2021	$0.9798	50	10.00%	$54
2022	$1.0271	50	10.00%	$56
2023	$1.0766	50	10.00%	$59
2024	$1.1286	50	10.00%	$62
2025	$1.1833	50	10.00%	$65
2026	$1.2404	50	10.00%	$68
2027	$1.3003	50	10.00%	$72
2028	$1.3631	50	10.00%	$75
2029	$1.4290	50	10.00%	$79

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.50	$114.00	50	400	12.50%	10.00%	$16
2011	$9.96	$119.51	50	400	12.50%	10.00%	$16
2012	$10.44	$125.28	50	400	12.50%	10.00%	$17
2013	$10.94	$131.33	50	400	12.50%	10.00%	$18
2014	$11.47	$137.67	50	400	12.50%	10.00%	$18
2015	$12.03	$144.32	50	400	12.50%	10.00%	$20
2016	$12.61	$151.29	50	400	12.50%	10.00%	$21
2017	$13.22	$158.60	50	400	12.50%	10.00%	$22
2018	$13.86	$166.26	50	400	12.50%	10.00%	$23
2019	$14.52	$174.29	50	400	12.50%	10.00%	$24
2020	$15.23	$182.71	50	400	12.50%	10.00%	$25
2021	$15.96	$191.53	50	400	12.50%	10.00%	$26
2022	$16.73	$200.78	50	400	12.50%	10.00%	$28
2023	$17.54	$210.48	50	400	12.50%	10.00%	$29
2024	$18.39	$220.65	50	400	12.50%	10.00%	$30
2025	$19.28	$231.31	50	400	12.50%	10.00%	$32
2026	$20.21	$242.48	50	400	12.50%	10.00%	$33
2027	$21.18	$254.19	50	400	12.50%	10.00%	$35
2028	$22.21	$266.47	50	400	12.50%	10.00%	$37
2029	$23.28	$279.34	50	400	12.50%	10.00%	$38

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	$319	$549	($774)	$144	$60	$32	$29	$14	$54
2011	2	$162	0	$62	$224	0	0	0	$62	$34	$30	$15	$141
2012	3	$164	0	$64	$228	0	0	0	$64	$35	$32	$16	$147
2013	4	$166	0	$66	$232	0	0	0	$66	$37	$33	$16	$153
2014	5	$169	0	$68	$237	0	0	0	$68	$39	$35	$17	$159
2015	6	$171	0	$70	$241	0	0	0	$70	$41	$37	$18	$165
2016	7	$174	0	$72	$246	0	0	0	$72	$43	$38	$19	$172
2017	8	$176	0	$75	$251	0	0	0	$75	$45	$40	$20	$179
2018	9	$178	0	$77	$256	0	0	0	$77	$47	$42	$21	$187
2019	10	$181	0	$80	$260	0	0	0	$80	$49	$44	$22	$195
2020	11	$183	0	$82	$265	0	0	0	$82	$52	$46	$23	$203
2021	12	$186	0	$85	$270	0	0	0	$85	$54	$49	$24	$211
2022	13	$188	0	$87	$276	0	($1,164)	0	$87	$57	$51	$25	($944)
2023	14	$190	0	$90	$281	0	0	0	$90	$59	$53	$26	$229
2024	15	$193	$100	$93	$386	$879	0	$231	$93	$62	$56	$27	$1,349
2025	16	$195	0	$96	$291	0	0	0	$96	$65	$59	$29	$249
2026	17	$198	0	$99	$297	0	0	0	$99	$69	$61	$30	$259
2027	18	$200	0	$102	$302	0	0	0	$102	$72	$64	$31	$270
2028	19	$203	0	$106	$308	0	0	0	$106	$75	$67	$33	$281
2029	20	$205	0	$109	$314	0	0	0	$109	$79	$71	$35	$293

Present Value of Benefits	$2,600

Present Value of Costs	$1,657

Benefit/Cost Ratio	1.57

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	45	10.00%	$32
2011	$0.6822	45	10.00%	$34
2012	$0.7152	45	10.00%	$35
2013	$0.7497	45	10.00%	$37
2014	$0.7859	45	10.00%	$39
2015	$0.8239	45	10.00%	$41
2016	$0.8637	45	10.00%	$43
2017	$0.9054	45	10.00%	$45
2018	$0.9491	45	10.00%	$47
2019	$0.9950	45	10.00%	$49
2020	$1.0430	45	10.00%	$52
2021	$1.0934	45	10.00%	$54
2022	$1.1462	45	10.00%	$57
2023	$1.2018	45	10.00%	$59
2024	$1.2598	45	10.00%	$62
2025	$1.3205	45	10.00%	$65
2026	$1.3843	45	10.00%	$69
2027	$1.4511	45	10.00%	$72
2028	$1.5212	45	10.00%	$75
2029	$1.5947	45	10.00%	$79

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5832	45	10.00%	$26
2011	$0.6113	45	10.00%	$30
2012	$0.6409	45	10.00%	$32
2013	$0.6718	45	10.00%	$33
2014	$0.7043	45	10.00%	$35
2015	$0.7383	45	10.00%	$37
2016	$0.7740	45	10.00%	$38
2017	$0.8113	45	10.00%	$40
2018	$0.8505	45	10.00%	$42
2019	$0.8916	45	10.00%	$44
2020	$0.9347	45	10.00%	$46
2021	$0.9798	45	10.00%	$48
2022	$1.0271	45	10.00%	$51
2023	$1.0766	45	10.00%	$53
2024	$1.1288	45	10.00%	$56
2025	$1.1833	45	10.00%	$59
2026	$1.2404	45	10.00%	$61
2027	$1.3003	45	10.00%	$64
2028	$1.3631	45	10.00%	$67
2029	$1.4290	45	10.00%	$71

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.50	$114.00	45	400	11.25%	10.00%	$14
2011	$9.96	$119.51	45	400	11.25%	10.00%	$15
2012	$10.44	$125.28	45	400	11.25%	10.00%	$16
2013	$10.94	$131.33	45	400	11.25%	10.00%	$16
2014	$11.47	$137.67	45	400	11.25%	10.00%	$17
2015	$12.03	$144.32	45	400	11.25%	10.00%	$18
2016	$12.61	$151.29	45	400	11.25%	10.00%	$19
2017	$13.22	$158.60	45	400	11.25%	10.00%	$20
2018	$13.86	$166.26	45	400	11.25%	10.00%	$21
2019	$14.52	$174.29	45	400	11.25%	10.00%	$22
2020	$15.23	$182.71	45	400	11.25%	10.00%	$23
2021	$15.96	$191.53	45	400	11.25%	10.00%	$24
2022	$16.73	$200.79	45	400	11.25%	10.00%	$25
2023	$17.54	$210.48	45	400	11.25%	10.00%	$26
2024	$18.39	$220.65	45	400	11.25%	10.00%	$27
2025	$19.28	$231.31	45	400	11.25%	10.00%	$29
2026	$20.21	$242.48	45	400	11.25%	10.00%	$30
2027	$21.18	$254.19	45	400	11.25%	10.00%	$31
2028	$22.21	$266.47	45	400	11.25%	10.00%	$33
2029	$23.28	$279.34	45	400	11.25%	10.00%	$35

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$96	$107	$47	$251	$107	$0	$0	$350.26	$458
2011	$101	$113	$49	$263	$113	$0	$0	$0.26	$113
2012	$106	$118	$52	$275	$118	$0	$0	$0.26	$118
2013	$111	$124	$54	$289	$124	$0	$0	$0.26	$124
2014	$116	$130	$57	$303	$130	$0	$0	$0.26	$130
2015	$122	$136	$60	$317	$136	$0	$0	$0.26	$136
2016	$128	$143	$62	$333	$143	$0	$0	$0.26	$143
2017	$134	$149	$65	$349	$149	$0	$0	$0.26	$150
2018	$140	$157	$69	$366	$157	$0	$0	$0.26	$157
2019	$147	$164	$72	$383	$164	$0	$0	$350.26	$514
2020	$154	$172	$75	$402	$172	$0	$0	$0.26	$172
2021	$162	$180	$79	$421	$180	$0	$0	$0.26	$181
2022	$169	$189	$83	$441	$189	$0	$0	$0.26	$189
2023	$178	$198	$87	$463	$198	$0	$0	$0.26	$199
2024	$186	$208	$91	$485	$208	$0	$0	$0.26	$208
2025	$195	$218	$95	$509	$218	$0	$0	$0.26	$218
2026	$205	$228	$100	$533	$228	$0	$0	$0.26	$229
2027	$215	$239	$105	$559	$239	$0	$0	$0.26	$240
2028	$225	$251	$110	$586	$251	$0	$0	$0.26	$251
2029	$236	$263	$115	$614	$263	$0	$0	$0.26	$263

Present Value of Benefits	**$3,549**	**Present Value of Costs**	**$2,009**

Benefit/Cost Ratio	**1.77**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5832	$96
2011	165	$0.6113	$101
2012	165	$0.6409	$106
2013	165	$0.6716	$111
2014	165	$0.7043	$116
2015	165	$0.7383	$122
2016	165	$0.7740	$128
2017	165	$0.8113	$134
2018	165	$0.8505	$140
2019	165	$0.8916	$147
2020	165	$0.9347	$154
2021	165	$0.9798	$162
2022	165	$1.0271	$169
2023	165	$1.0766	$178
2024	165	$1.1288	$186
2025	165	$1.1833	$195
2026	165	$1.2404	$205
2027	165	$1.3003	$215
2028	165	$1.3631	$225
2029	165	$1.4290	$236

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6508	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.50	$114.00	41.25%	$47
2011	$9.96	$119.51	41.25%	$49
2012	$10.44	$125.28	41.25%	$52
2013	$10.94	$131.33	41.25%	$54
2014	$11.47	$137.67	41.25%	$57
2015	$12.03	$144.32	41.25%	$60
2016	$12.61	$151.29	41.25%	$62
2017	$13.22	$158.60	41.25%	$65
2018	$13.86	$166.26	41.25%	$69
2019	$14.52	$174.29	41.25%	$72
2020	$15.23	$182.71	41.25%	$75
2021	$15.96	$191.53	41.25%	$79
2022	$16.73	$200.79	41.25%	$83
2023	$17.54	$210.48	41.25%	$87
2024	$18.39	$220.65	41.25%	$91
2025	$19.28	$231.31	41.25%	$96
2026	$20.21	$242.48	41.25%	$100
2027	$21.18	$254.19	41.25%	$105
2028	$22.21	$266.47	41.25%	$110
2029	$23.28	$279.34	41.25%	$115

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2011	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2012	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2013	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2014	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2015	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2016	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2017	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2018	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2019	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2020	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2021	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2022	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2023	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2024	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2025	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2026	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2027	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2028	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2029	$0	$0	$0	$0	$0	5.72%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6508	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$90	$101	$45	$237	$101	$0	$0	$450.26	$551
2011	$90	$106	$47	$244	$106	$0	$0	$0.26	$106
2012	$90	$111	$50	$251	$111	$0	$0	$0.26	$111
2013	$90	$116	$52	$259	$116	$0	$0	$0.26	$116
2014	$90	$122	$55	$267	$122	$0	$0	$0.26	$122
2015	$90	$128	$57	$275	$128	$0	$0	$0.26	$128
2016	$90	$134	$60	$284	$134	$0	$0	$0.26	$134
2017	$90	$140	$63	$294	$140	$0	$0	$0.26	$141
2018	$90	$147	$66	$304	$147	$0	$0	$0.26	$147
2019	$90	$154	$69	$314	$154	$0	$0	$450.26	$604
2020	$90	$162	$73	$325	$162	$0	$0	$0.26	$162
2021	$90	$169	$76	$336	$169	$0	$0	$0.26	$170
2022	$90	$178	$80	$348	$178	$0	$0	$0.26	$178
2023	$90	$186	$84	$360	$186	$0	$0	$0.26	$187
2024	$90	$195	$88	$373	$195	$0	$0	$0.26	$196
2025	$90	$205	$92	$387	$205	$0	$0	$0.26	$205
2026	$90	$215	$96	$401	$215	$0	$0	$0.26	$215
2027	$90	$225	$101	$416	$225	$0	$0	$0.26	$225
2028	$90	$236	$106	$432	$236	$0	$0	$0.26	$236
2029	$90	$247	$111	$449	$247	$0	$0	$0.26	$247

Present Value of Benefits	**$2,958**	**Present Value of Costs**	**$2,056**

Benefit/Cost Ratio	**1.44**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5832	$90
2011	155	$0.6113	$95
2012	155	$0.6409	$99
2013	155	$0.6718	$104
2014	155	$0.7043	$109
2015	155	$0.7383	$114
2016	155	$0.7740	$120
2017	155	$0.8113	$126
2018	155	$0.8505	$132
2019	155	$0.8916	$138
2020	155	$0.9347	$145
2021	155	$0.9798	$152
2022	155	$1.0271	$159
2023	155	$1.0768	$167
2024	155	$1.1288	$175
2025	155	$1.1833	$183
2026	155	$1.2404	$192
2027	155	$1.3003	$203
2028	155	$1.3631	$211
2029	155	$1.4290	$221

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.6508	$101
2011	155	$0.6822	$106
2012	155	$0.7152	$111
2013	155	$0.7497	$116
2014	155	$0.7859	$122
2015	155	$0.8239	$128
2016	155	$0.8637	$134
2017	155	$0.9054	$140
2018	155	$0.9491	$147
2019	155	$0.9950	$154
2020	155	$1.0430	$162
2021	155	$1.0934	$169
2022	155	$1.1462	$178
2023	155	$1.2016	$186
2024	155	$1.2596	$195
2025	155	$1.3205	$205
2026	155	$1.3843	$215
2027	155	$1.4511	$225
2028	155	$1.5212	$236
2029	155	$1.5947	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.50	$114.00	39.74%	$48
2011	$9.96	$119.51	39.74%	$47
2012	$10.44	$125.26	39.74%	$50
2013	$10.94	$131.33	39.74%	$52
2014	$11.47	$137.67	39.74%	$55
2015	$12.03	$144.32	39.74%	$57
2016	$12.61	$151.29	39.74%	$60
2017	$13.22	$158.60	39.74%	$63
2018	$13.86	$166.26	39.74%	$66
2019	$14.52	$174.29	39.74%	$69
2020	$15.23	$182.71	39.74%	$73
2021	$15.96	$191.53	39.74%	$76
2022	$16.73	$200.79	39.74%	$80
2023	$17.54	$210.48	39.74%	$84
2024	$18.39	$220.65	39.74%	$88
2025	$19.28	$231.31	39.74%	$92
2026	$20.21	$242.48	39.74%	$96
2027	$21.18	$254.19	39.74%	$101
2028	$22.21	$266.47	39.74%	$106
2029	$23.28	$279.34	39.74%	$111

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	39.74%	$0
2011	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2012	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2013	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2014	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2015	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2016	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2017	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2018	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2019	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2020	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2021	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2022	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2023	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2024	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2025	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2026	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2027	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2028	$0	$0	$0	$0	$0	5.72%	41.25%	$0
2029	$0	$0	$0	$0	$0	5.72%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2011	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2012	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2013	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2014	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2015	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2016	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2017	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2018	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2019	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2020	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2021	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2022	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2023	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2024	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2025	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2026	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2027	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2028	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2029	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.6508	$101
2011	155	$0.6822	$106
2012	155	$0.7152	$111
2013	155	$0.7497	$116
2014	155	$0.7859	$122
2015	155	$0.8239	$128
2016	155	$0.8637	$134
2017	155	$0.9054	$140
2018	155	$0.9491	$147
2019	155	$0.9950	$154
2020	155	$1.0430	$162
2021	155	$1.0934	$169
2022	155	$1.1462	$178
2023	155	$1.2016	$186
2024	155	$1.2596	$195
2025	155	$1.3205	$205
2026	155	$1.3843	$215
2027	155	$1.4511	$225
2028	155	$1.5212	$236
2029	155	$1.5947	$247

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$76	$85	$41	$201	$85	$0	$0	$550.26	$635
2011	$79	$89	$43	$211	$89	$0	$0	$0.26	$89
2012	$83	$93	$45	$221	$93	$0	$0	$0.26	$93
2013	$87	$97	$47	$232	$97	$0	$0	$0.26	$98
2014	$92	$102	$49	$243	$102	$0	$0	$0.26	$102
2015	$96	$107	$51	$254	$107	$0	$0	$0.26	$107
2016	$101	$112	$54	$267	$112	$0	$0	$0.26	$113
2017	$105	$118	$56	$280	$118	$0	$0	$0.26	$118
2018	$111	$123	$59	$293	$123	$0	$0	$0.26	$124
2019	$116	$129	$62	$307	$129	$0	$0	$0.26	$130
2020	$122	$136	$65	$322	$136	$0	$0	$0.26	$136
2021	$127	$142	$68	$338	$142	$0	$0	$0.26	$142
2022	$134	$149	$72	$354	$149	$0	$0	$0.26	$149
2023	$140	$156	$75	$371	$156	$0	$0	$0.26	$156
2024	$147	$164	$79	$389	$164	$0	$0	$0.26	$164
2025	$154	$172	$82	$408	$172	$0	$0	$0.26	$172
2026	$161	$180	$86	$428	$180	$0	$0	$0.26	$180
2027	$169	$189	$91	$448	$189	$0	$0	$0.26	$189
2028	$177	$198	$95	$470	$198	$0	$0	$0.26	$198
2029	$186	$207	$99	$493	$207	$0	$0	$600.26	$808

Present Value of Benefits	**$2,847**	**Present Value of Costs**	**$1,839**

Benefit/Cost Ratio	**1.55**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5832	$76
2011	130	$0.6113	$79
2012	130	$0.6409	$83
2013	130	$0.6716	$87
2014	130	$0.7043	$92
2015	130	$0.7383	$96
2016	130	$0.7740	$101
2017	130	$0.8113	$106
2018	130	$0.8505	$111
2019	130	$0.8916	$116
2020	130	$0.9347	$122
2021	130	$0.9796	$127
2022	130	$1.0271	$134
2023	130	$1.0766	$140
2024	130	$1.1288	$147
2025	130	$1.1833	$154
2026	130	$1.2404	$161
2027	130	$1.3003	$169
2028	130	$1.3631	$177
2029	130	$1.4290	$186

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.8508	$66
2011	130	$0.8822	$69
2012	130	$0.7152	$93
2013	130	$0.7497	$97
2014	130	$0.7859	$102
2015	130	$0.8239	$107
2016	130	$0.8637	$112
2017	130	$0.9054	$118
2018	130	$0.9491	$123
2019	130	$0.9950	$129
2020	130	$1.0430	$136
2021	130	$1.0934	$142
2022	130	$1.1462	$149
2023	130	$1.2016	$156
2024	130	$1.2596	$164
2025	130	$1.3205	$172
2026	130	$1.3843	$180
2027	130	$1.4511	$189
2028	130	$1.5212	$198
2029	130	$1.5947	$207

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.50	$114.00	35.62%	$41
2011	$9.96	$119.51	35.62%	$43
2012	$10.44	$125.28	35.62%	$45
2013	$10.94	$131.33	35.62%	$47
2014	$11.47	$137.67	35.62%	$49
2015	$12.03	$144.32	35.62%	$51
2016	$12.61	$151.29	35.62%	$54
2017	$13.22	$158.60	35.62%	$56
2018	$13.86	$166.28	35.62%	$59
2019	$14.52	$174.29	35.62%	$62
2020	$15.23	$182.71	35.62%	$65
2021	$15.96	$191.53	35.62%	$68
2022	$16.73	$200.79	35.62%	$72
2023	$17.54	$210.48	35.62%	$75
2024	$18.39	$220.65	35.62%	$79
2025	$19.28	$231.31	35.62%	$82
2026	$20.21	$242.48	35.62%	$86
2027	$21.18	$254.19	35.62%	$91
2028	$22.21	$266.47	35.62%	$95
2029	$23.28	$279.34	35.62%	$99

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2011	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2012	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2013	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2014	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2015	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2016	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2017	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2018	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2019	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2020	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2021	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2022	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2023	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2024	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2025	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2026	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2027	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2028	$0	$0	$0	$0	$0	5.72%	35.62%	$0
2029	$0	$0	$0	$0	$0	5.72%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.6508	$66
2011	130	$0.6822	$69
2012	130	$0.7152	$93
2013	130	$0.7497	$97
2014	130	$0.7859	$102
2015	130	$0.8239	$107
2016	130	$0.8637	$112
2017	130	$0.9054	$118
2018	130	$0.9491	$123
2019	130	$0.9950	$129
2020	130	$1.0430	$136
2021	130	$1.0934	$142
2022	130	$1.1462	$149
2023	130	$1.2016	$156
2024	130	$1.2596	$164
2025	130	$1.3205	$172
2026	130	$1.3843	$180
2027	130	$1.4511	$189
2028	130	$1.5212	$198
2029	130	$1.5947	$207

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$82	$91	$40	$213	$91	$0	$0	$500.27	$591
2011	$86	$96	$42	$223	$96	$0	$0	$0.27	$96
2012	$90	$100	$44	$234	$100	$0	$0	$0.27	$100
2013	$94	$105	$46	$245	$105	$0	$0	$0.27	$105
2014	$99	$110	$48	$257	$110	$0	$0	$0.27	$110
2015	$103	$115	$51	$269	$115	$0	$0	$0.27	$116
2016	$108	$121	$53	$282	$121	$0	$0	$0.27	$121
2017	$114	$127	$56	$296	$127	$0	$0	$0.27	$127
2018	$119	$133	$58	$310	$133	$0	$0	$0.27	$133
2019	$125	$139	$61	$325	$139	$0	$0	$0.27	$140
2020	$131	$146	$64	$341	$146	$0	$0	$0.27	$146
2021	$137	$153	$67	$357	$153	$0	$0	$0.27	$153
2022	$144	$160	$70	$375	$160	$0	$0	$0.27	$161
2023	$151	$168	$74	$393	$168	$0	$0	$0.27	$168
2024	$158	$176	$77	$412	$176	$0	$0	$0.27	$177
2025	$166	$185	$81	$431	$185	$0	$0	$0.27	$185
2026	$174	$194	$85	$452	$194	$0	$0	$0.27	$194
2027	$182	$203	$89	$474	$203	$0	$0	$500.27	$703
2028	$191	$213	$93	$497	$213	$0	$0	$0.27	$213
2029	$200	$223	$98	$521	$223	$0	$0	$0.27	$224

Present Value of Benefits	**$3,011**	**Present Value of Costs**	**$1,881**

Benefit/Cost Ratio	**1.60**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5832	$82
2011	140	$0.6113	$86
2012	140	$0.6409	$90
2013	140	$0.6718	$94
2014	140	$0.7043	$99
2015	140	$0.7383	$103
2016	140	$0.7740	$108
2017	140	$0.8113	$114
2018	140	$0.8505	$119
2019	140	$0.8916	$125
2020	140	$0.9347	$131
2021	140	$0.9798	$137
2022	140	$1.0271	$144
2023	140	$1.0768	$151
2024	140	$1.1288	$158
2025	140	$1.1833	$166
2026	140	$1.2404	$174
2027	140	$1.3003	$182
2028	140	$1.3631	$191
2029	140	$1.4290	$200

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6508	$91
2011	140	$0.6822	$96
2012	140	$0.7152	$100
2013	140	$0.7497	$105
2014	140	$0.7859	$110
2015	140	$0.8239	$115
2016	140	$0.8637	$121
2017	140	$0.9054	$127
2018	140	$0.9491	$133
2019	140	$0.9950	$139
2020	140	$1.0430	$146
2021	140	$1.0934	$153
2022	140	$1.1462	$160
2023	140	$1.2016	$168
2024	140	$1.2596	$176
2025	140	$1.3205	$185
2026	140	$1.3843	$194
2027	140	$1.4511	$203
2028	140	$1.5212	$213
2029	140	$1.5947	$223

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.50	$114.00	35.00%	$40
2011	$9.96	$119.51	35.00%	$42
2012	$10.44	$125.28	35.00%	$44
2013	$10.94	$131.33	35.00%	$46
2014	$11.47	$137.67	35.00%	$48
2015	$12.03	$144.32	35.00%	$51
2016	$12.61	$151.29	35.00%	$53
2017	$13.22	$158.60	35.00%	$56
2018	$13.86	$166.26	35.00%	$58
2019	$14.52	$174.29	35.00%	$61
2020	$15.23	$182.71	35.00%	$64
2021	$15.96	$191.53	35.00%	$67
2022	$16.73	$200.79	35.00%	$70
2023	$17.54	$210.48	35.00%	$74
2024	$18.39	$220.65	35.00%	$77
2025	$19.26	$231.31	35.00%	$81
2026	$20.21	$242.48	35.00%	$85
2027	$21.18	$254.19	35.00%	$89
2028	$22.21	$266.47	35.00%	$93
2029	$23.28	$279.34	35.00%	$98

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2011	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2012	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2013	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2014	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2015	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2016	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2017	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2018	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2019	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2020	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2021	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2022	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2023	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2024	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2025	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2026	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2027	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2028	$0	$0	$0	$0	$0	5.72%	35.00%	$0
2029	$0	$0	$0	$0	$0	5.72%	35.00%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6508	$91
2011	140	$0.6822	$96
2012	140	$0.7152	$100
2013	140	$0.7497	$105
2014	140	$0.7859	$110
2015	140	$0.8239	$115
2016	140	$0.8637	$121
2017	140	$0.9054	$127
2018	140	$0.9491	$133
2019	140	$0.9950	$139
2020	140	$1.0430	$146
2021	140	$1.0934	$153
2022	140	$1.1462	$160
2023	140	$1.2016	$168
2024	140	$1.2596	$176
2025	140	$1.3205	$185
2026	140	$1.3843	$194
2027	140	$1.4511	$203
2028	140	$1.5212	$213
2029	140	$1.5947	$223

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$29	$33	$14	$76	$33	$0	$0	$100.96	$134
2011	$31	$34	$15	$80	$34	$0	$0	$0.96	$35
2012	$32	$36	$16	$83	$36	$0	$0	$0.96	$37
2013	$34	$37	$16	$87	$37	$0	$0	$0.96	$38
2014	$35	$39	$17	$92	$39	$0	$0	$0.96	$40
2015	$37	$41	$18	$96	$41	$0	$0	$0.96	$42
2016	$39	$43	$19	$101	$43	$0	$0	$0.96	$44
2017	$41	$45	$20	$106	$45	$0	$0	$0.96	$46
2018	$43	$47	$21	$111	$47	$0	$0	$0.96	$48
2019	$45	$50	$22	$116	$50	$0	$0	$0.96	$51
2020	$47	$52	$23	$122	$52	$0	$0	$0.96	$53
2021	$49	$55	$24	$128	$55	$0	$0	$0.96	$56
2022	$51	$57	$25	$134	$57	$0	$0	$100.96	$158
2023	$54	$60	$26	$140	$60	$0	$0	$0.96	$61
2024	$56	$63	$28	$147	$63	$0	$0	$0.96	$64
2025	$59	$66	$29	$154	$66	$0	$0	$0.96	$67
2026	$62	$69	$30	$162	$69	$0	$0	$0.96	$70
2027	$65	$73	$32	$169	$73	$0	$0	$0.96	$74
2028	$68	$76	$33	$178	$76	$0	$0	$0.96	$77
2029	$71	$80	$35	$186	$80	$0	$0	$0.96	$81

Present Value of Benefits	**$1,075**	**Present Value of Costs**	**$600**

Benefit/Cost Ratio	**1.79**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5832	$29
2011	50	$0.6113	$31
2012	50	$0.6409	$32
2013	50	$0.6718	$34
2014	50	$0.7043	$35
2015	50	$0.7383	$37
2016	50	$0.7740	$39
2017	50	$0.8113	$41
2018	50	$0.8505	$43
2019	50	$0.8916	$45
2020	50	$0.9347	$47
2021	50	$0.9798	$49
2022	50	$1.0271	$51
2023	50	$1.0766	$54
2024	50	$1.1288	$56
2025	50	$1.1833	$59
2026	50	$1.2404	$62
2027	50	$1.3003	$65
2028	50	$1.3631	$68
2029	50	$1.4290	$71

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.6508	$33
2011	50	$0.6822	$34
2012	50	$0.7152	$36
2013	50	$0.7497	$37
2014	50	$0.7859	$39
2015	50	$0.8239	$41
2016	50	$0.8637	$43
2017	50	$0.9054	$45
2018	50	$0.9491	$47
2019	50	$0.9950	$50
2020	50	$1.0430	$52
2021	50	$1.0934	$55
2022	50	$1.1462	$57
2023	50	$1.2016	$60
2024	50	$1.2596	$63
2025	50	$1.3205	$66
2026	50	$1.3843	$69
2027	50	$1.4511	$73
2028	50	$1.5212	$76
2029	50	$1.5947	$80

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.50	$114.00	12.50%	$14
2011	$9.96	$119.51	12.50%	$15
2012	$10.44	$125.28	12.50%	$16
2013	$10.94	$131.33	12.50%	$16
2014	$11.47	$137.67	12.50%	$17
2015	$12.03	$144.32	12.50%	$18
2016	$12.61	$151.29	12.50%	$19
2017	$13.22	$158.60	12.50%	$20
2018	$13.86	$166.26	12.50%	$21
2019	$14.52	$174.29	12.50%	$22
2020	$15.23	$182.71	12.50%	$23
2021	$15.96	$191.53	12.50%	$24
2022	$16.73	$200.79	12.50%	$25
2023	$17.54	$210.48	12.50%	$26
2024	$18.39	$220.65	12.50%	$28
2025	$19.28	$231.31	12.50%	$29
2026	$20.21	$242.46	12.50%	$30
2027	$21.18	$254.19	12.50%	$32
2028	$22.21	$266.47	12.50%	$33
2029	$23.28	$279.34	12.50%	$35

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2011	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2012	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2013	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2014	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2015	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2016	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2017	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2018	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2019	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2020	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2021	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2022	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2023	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2024	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2025	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2026	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2027	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2028	$0	$0	$0	$0	$0	5.72%	12.50%	$0
2029	$0	$0	$0	$0	$0	5.72%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.6508	$33
2011	50	$0.6822	$34
2012	50	$0.7152	$36
2013	50	$0.7497	$37
2014	50	$0.7859	$39
2015	50	$0.8239	$41
2016	50	$0.8637	$43
2017	50	$0.9054	$45
2018	50	$0.9491	$47
2019	50	$0.9950	$50
2020	50	$1.0430	$52
2021	50	$1.0934	$55
2022	50	$1.1462	$57
2023	50	$1.2016	$60
2024	50	$1.2596	$63
2025	50	$1.3205	$66
2026	50	$1.3843	$69
2027	50	$1.4511	$73
2028	50	$1.5212	$76
2029	50	$1.5947	$80

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$26	$29	$13	$68	$29	$0	$0	$100.07	$129
2011	$28	$31	$13	$72	$31	$0	$0	$0.07	$31
2012	$29	$32	$14	$75	$32	$0	$0	$0.07	$32
2013	$30	$34	$15	$79	$34	$0	$0	$0.07	$34
2014	$32	$35	$15	$83	$35	$0	$0	$0.07	$35
2015	$33	$37	$16	$87	$37	$0	$0	$0.07	$37
2016	$35	$39	$17	$91	$39	$0	$0	$0.07	$39
2017	$37	$41	$18	$95	$41	$0	$0	$0.07	$41
2018	$38	$43	$19	$100	$43	$0	$0	$0.07	$43
2019	$40	$45	$20	$105	$45	$0	$0	$0.07	$45
2020	$42	$47	$21	$110	$47	$0	$0	$0.07	$47
2021	$44	$49	$22	$115	$49	$0	$0	$0.07	$49
2022	$46	$52	$23	$120	$52	$0	$0	$0.07	$52
2023	$48	$54	$24	$126	$54	$0	$0	$0.07	$54
2024	$51	$57	$25	$132	$57	$0	$0	$100.07	$157
2025	$53	$59	$26	$139	$59	$0	$0	$0.07	$59
2026	$56	$62	$27	$145	$62	$0	$0	$0.07	$62
2027	$59	$65	$29	$152	$65	$0	$0	$0.07	$65
2028	$61	$68	$30	$160	$68	$0	$0	$0.07	$69
2029	$64	$72	$31	$167	$72	$0	$0	$0.07	$72

Present Value of Benefits	**$968**	**Present Value of Costs**	**$540**

Benefit/Cost Ratio	**1.79**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5832	$26
2011	45	$0.6113	$28
2012	45	$0.6406	$29
2013	45	$0.6716	$30
2014	45	$0.7043	$32
2015	45	$0.7383	$33
2016	45	$0.7740	$35
2017	45	$0.8113	$37
2018	45	$0.8505	$38
2019	45	$0.8916	$40
2020	45	$0.9347	$42
2021	45	$0.9798	$44
2022	45	$1.0271	$46
2023	45	$1.0768	$48
2024	45	$1.1288	$51
2025	45	$1.1833	$53
2026	45	$1.2404	$56
2027	45	$1.3003	$59
2028	45	$1.3631	$61
2029	45	$1.4290	$64

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.6508	$29
2011	45	$0.6822	$31
2012	45	$0.7152	$32
2013	45	$0.7497	$34
2014	45	$0.7859	$35
2015	45	$0.8239	$37
2016	45	$0.8637	$39
2017	45	$0.9054	$41
2018	45	$0.9491	$43
2019	45	$0.9950	$45
2020	45	$1.0430	$47
2021	45	$1.0934	$49
2022	45	$1.1462	$52
2023	45	$1.2016	$54
2024	45	$1.2596	$57
2025	45	$1.3205	$59
2026	45	$1.3843	$62
2027	45	$1.4511	$65
2028	45	$1.5212	$68
2029	45	$1.5947	$72

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.50	$114.00	11.25%	$13
2011	$9.96	$119.51	11.25%	$13
2012	$10.44	$125.28	11.25%	$14
2013	$10.94	$131.33	11.25%	$15
2014	$11.47	$137.67	11.25%	$15
2015	$12.03	$144.32	11.25%	$16
2016	$12.61	$151.29	11.25%	$17
2017	$13.22	$158.60	11.25%	$18
2018	$13.86	$166.26	11.25%	$19
2019	$14.52	$174.29	11.25%	$20
2020	$15.23	$182.71	11.25%	$21
2021	$15.96	$191.53	11.25%	$22
2022	$16.73	$200.79	11.25%	$23
2023	$17.54	$210.48	11.25%	$24
2024	$18.39	$220.65	11.25%	$25
2025	$19.28	$231.31	11.25%	$26
2026	$20.21	$242.48	11.25%	$27
2027	$21.18	$254.19	11.25%	$29
2028	$22.21	$266.47	11.25%	$30
2029	$23.28	$279.34	11.25%	$31

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2011	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2012	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2013	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2014	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2015	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2016	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2017	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2018	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2019	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2020	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2021	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2022	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2023	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2024	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2025	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2026	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2027	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2028	$0	$0	$0	$0	$0	5.72%	11.25%	$0
2029	$0	$0	$0	$0	$0	5.72%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.6508	$29
2011	45	$0.6822	$31
2012	45	$0.7152	$32
2013	45	$0.7497	$34
2014	45	$0.7859	$35
2015	45	$0.8239	$37
2016	45	$0.8637	$39
2017	45	$0.9054	$41
2018	45	$0.9491	$43
2019	45	$0.9950	$45
2020	45	$1.0430	$47
2021	45	$1.0934	$49
2022	45	$1.1462	$52
2023	45	$1.2016	$54
2024	45	$1.2596	$57
2025	45	$1.3205	$59
2026	45	$1.3843	$62
2027	45	$1.4511	$65
2028	45	$1.5212	$68
2029	45	$1.5947	$72

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida City Gas
Residential New Construction Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.73	1.43
Gas Hi EF Storage Water Heating	$400	1.87	1.20
Gas Tankless Water Heating	$550	1.42	1.27
Gas Heating	$500	1.24	1.32
Gas Clothes Drying	$100	1.48	1.46
Gas Cooking	$150	1.52	1.35

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$118	$101	$60	**$597**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$124	$106	$63	**$354**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$130	$111	$66	**$370**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$136	$116	$69	**$387**
2014	5	$677	0	$68	**$745**	0	0	0	$66	$143	$122	$72	**$405**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$150	$128	$76	**$423**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$157	$134	$79	**$443**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$164	$140	$83	**$463**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$172	$147	$87	**$484**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$181	$154	$92	**$1,631**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$189	$162	$96	**($268)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$198	$170	$101	**$553**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$208	$178	$105	**$579**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$218	$188	$111	**$605**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$229	$195	$116	**$633**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$240	$205	$122	**$662**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$251	$215	$127	**$692**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$263	$225	$134	**$724**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$276	$236	$140	**$758**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$289	$247	$147	**$792**

Present Value of Benefits	$8,871

Present Value of Costs	$5,114

Benefit/Cost Ratio	1.73

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	165	10%	$116
2011	$0.6822	165	10%	$124
2012	$0.7152	165	10%	$130
2013	$0.7497	165	10%	$136
2014	$0.7859	165	10%	$143
2015	$0.8239	165	10%	$150
2016	$0.8637	165	10%	$157
2017	$0.9054	165	10%	$164
2018	$0.9491	165	10%	$172
2019	$0.9950	165	10%	$181
2020	$1.0430	165	10%	$189
2021	$1.0934	165	10%	$198
2022	$1.1462	165	10%	$208
2023	$1.2016	165	10%	$218
2024	$1.2596	165	10%	$229
2025	$1.3205	165	10%	$240
2026	$1.3843	165	10%	$251
2027	$1.4511	165	10%	$263
2028	$1.5212	165	10%	$276
2029	$1.5947	165	10%	$289

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	165	10%	$101
2011	$0.5829	165	10%	$106
2012	$0.6110	165	10%	$111
2013	$0.6405	165	10%	$116
2014	$0.6715	165	10%	$122
2015	$0.7039	165	10%	$128
2016	$0.7379	165	10%	$134
2017	$0.7735	165	10%	$140
2018	$0.8109	165	10%	$147
2019	$0.8501	165	10%	$154
2020	$0.8911	165	10%	$162
2021	$0.9342	165	10%	$170
2022	$0.9793	165	10%	$178
2023	$1.0266	165	10%	$186
2024	$1.0762	165	10%	$195
2025	$1.1281	165	10%	$206
2026	$1.1826	165	10%	$215
2027	$1.2398	165	10%	$225
2028	$1.2998	165	10%	$236
2029	$1.3624	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.38	165	400	41.25%	10%	$63
2012	$12.09	$145.08	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.18	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.78	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$105
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$111	$95	$58	**$604**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$116	$99	$60	**$338**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$122	$104	$63	**$353**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$109	$66	**$369**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$134	$114	$70	**$386**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$120	$73	**$404**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$126	$77	**$422**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$132	$80	**$441**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$162	$138	$84	**$461**
2019	10	$820	$450	$80	**$1,350**	$560	0	$296	$80	$170	$145	$88	**$1,338**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$178	$152	$92	**($292)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$186	$159	$97	**$527**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$167	$102	**$551**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$205	$175	$107	**$577**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$215	$183	$112	**$603**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$192	$117	**$631**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$236	$202	$123	**$660**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$211	$129	**$690**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$259	$222	$135	**$721**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$272	$232	$141	**$755**

Present Value of Benefits	$8,964

Present Value of Costs	$4,792

Benefit/Cost Ratio	1.87

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	155	10%	$111
2011	$0.6822	155	10%	$116
2012	$0.7152	155	10%	$122
2013	$0.7497	155	10%	$128
2014	$0.7859	155	10%	$134
2015	$0.8239	155	10%	$140
2016	$0.8637	155	10%	$147
2017	$0.9054	155	10%	$154
2018	$0.9491	155	10%	$162
2019	$0.9950	155	10%	$170
2020	$1.0430	155	10%	$178
2021	$1.0934	155	10%	$186
2022	$1.1462	155	10%	$195
2023	$1.2016	156	10%	$206
2024	$1.2596	156	10%	$215
2025	$1.3205	155	10%	$225
2026	$1.3843	155	10%	$236
2027	$1.4511	155	10%	$247
2028	$1.5212	155	10%	$259
2029	$1.5947	155	10%	$272

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	155	10%	$95
2011	$0.5829	155	10%	$99
2012	$0.6110	155	10%	$104
2013	$0.6405	155	10%	$109
2014	$0.6715	155	10%	$114
2015	$0.7039	155	10%	$120
2016	$0.7379	155	10%	$126
2017	$0.7735	155	10%	$132
2018	$0.8109	155	10%	$138
2019	$0.8501	155	10%	$145
2020	$0.8911	155	10%	$152
2021	$0.9342	155	10%	$159
2022	$0.9793	155	10%	$167
2023	$1.0266	155	10%	$175
2024	$1.0762	155	10%	$183
2025	$1.1281	155	10%	$192
2026	$1.1826	155	10%	$202
2027	$1.2398	155	10%	$211
2028	$1.2996	155	10%	$222
2029	$1.3624	155	10%	$232

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	155	390	39.74%	10%	$58
2011	$11.53	$138.38	155	390	39.74%	10%	$60
2012	$12.09	$145.08	155	390	39.74%	10%	$63
2013	$12.67	$152.07	155	390	39.74%	10%	$66
2014	$13.28	$159.41	155	390	39.74%	10%	$70
2015	$13.93	$167.11	155	390	39.74%	10%	$73
2016	$14.60	$175.18	155	390	39.74%	10%	$77
2017	$15.30	$183.64	155	390	39.74%	10%	$80
2018	$16.04	$192.51	155	390	39.74%	10%	$84
2019	$16.82	$201.81	155	390	39.74%	10%	$88
2020	$17.63	$211.56	155	390	39.74%	10%	$92
2021	$18.48	$221.78	155	390	39.74%	10%	$97
2022	$19.37	$232.49	155	390	39.74%	10%	$102
2023	$20.31	$243.72	155	390	39.74%	10%	$107
2024	$21.29	$255.49	155	390	39.74%	10%	$112
2025	$22.32	$267.83	155	390	39.74%	10%	$117
2026	$23.40	$280.77	155	390	39.74%	10%	$123
2027	$24.53	$294.33	155	390	39.74%	10%	$129
2028	$25.71	$308.54	155	390	39.74%	10%	$135
2029	$26.95	$323.44	155	390	39.74%	10%	$141

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($584)	$575	$60	$93	$60	$52	**$1,494**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$98	$83	$54	**$297**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$102	$87	$57	**$310**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$107	$92	$60	**$324**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$112	$96	$62	**$339**
2015	6	$824	0	$70	**$694**	0	0	0	$70	$118	$101	$65	**$354**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$124	$106	$69	**$370**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$129	$111	$72	**$387**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$136	$116	$75	**$404**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$142	$122	$79	**$423**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$149	$127	$83	**($355)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$156	$134	$87	**$462**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$164	$140	$91	**$482**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$172	$147	$95	**$504**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$180	$154	$100	**$527**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$189	$161	$105	**$551**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$198	$169	$110	**$576**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$208	$177	$115	**$602**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$218	$186	$121	**$630**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$228	$195	$127	**$3,983**

Present Value of Benefits	$7,686

Present Value of Costs	$5,414

Benefit/Cost Ratio	1.42

Florida City Gas - AGDF Energy Conservation Filing 2010
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Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	130	10.00%	$93
2011	$0.6822	130	10.00%	$98
2012	$0.7152	130	10.00%	$102
2013	$0.7497	130	10.00%	$107
2014	$0.7859	130	10.00%	$112
2015	$0.8239	130	10.00%	$118
2016	$0.8637	130	10.00%	$124
2017	$0.9054	130	10.00%	$129
2018	$0.9491	130	10.00%	$136
2019	$0.9950	130	10.00%	$142
2020	$1.0430	130	10.00%	$149
2021	$1.0934	130	10.00%	$156
2022	$1.1462	130	10.00%	$164
2023	$1.2016	130	10.00%	$172
2024	$1.2596	130	10.00%	$180
2025	$1.3205	130	10.00%	$189
2026	$1.3843	130	10.00%	$198
2027	$1.4511	130	10.00%	$208
2028	$1.5212	130	10.00%	$218
2029	$1.5947	130	10.00%	$228

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	130	10.00%	$80
2011	$0.5829	130	10.00%	$83
2012	$0.6110	130	10.00%	$87
2013	$0.6405	130	10.00%	$92
2014	$0.6715	130	10.00%	$96
2015	$0.7039	130	10.00%	$101
2016	$0.7379	130	10.00%	$106
2017	$0.7735	130	10.00%	$111
2018	$0.8109	130	10.00%	$116
2019	$0.8501	130	10.00%	$122
2020	$0.8911	130	10.00%	$127
2021	$0.9342	130	10.00%	$134
2022	$0.9793	130	10.00%	$140
2023	$1.0266	130	10.00%	$147
2024	$1.0762	130	10.00%	$154
2025	$1.1281	130	10.00%	$161
2026	$1.1826	130	10.00%	$169
2027	$1.2398	130	10.00%	$177
2028	$1.2996	130	10.00%	$186
2029	$1.3624	130	10.00%	$195

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	130	365	35.62%	10.00%	$52
2011	$11.53	$138.36	130	365	35.62%	10.00%	$54
2012	$12.09	$145.06	130	365	35.62%	10.00%	$57
2013	$12.67	$152.07	130	365	35.62%	10.00%	$60
2014	$13.28	$159.41	130	365	35.62%	10.00%	$62
2015	$13.93	$167.11	130	365	35.62%	10.00%	$65
2016	$14.60	$175.18	130	365	35.62%	10.00%	$69
2017	$15.30	$183.64	130	365	35.62%	10.00%	$72
2018	$16.04	$192.51	130	365	35.62%	10.00%	$75
2019	$16.82	$201.81	130	365	35.62%	10.00%	$79
2020	$17.63	$211.56	130	365	35.62%	10.00%	$83
2021	$18.48	$221.78	130	365	35.62%	10.00%	$87
2022	$19.37	$232.49	130	365	35.62%	10.00%	$91
2023	$20.31	$243.72	130	365	35.62%	10.00%	$95
2024	$21.29	$255.49	130	365	35.62%	10.00%	$100
2025	$22.32	$267.83	130	365	35.62%	10.00%	$105
2026	$23.40	$280.77	130	365	35.62%	10.00%	$110
2027	$24.53	$294.33	130	365	35.62%	10.00%	$115
2028	$25.71	$308.54	130	365	35.62%	10.00%	$121
2029	$26.95	$323.44	130	365	35.62%	10.00%	$127

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,768)	$2,377	$270	$100	$86	$51	**$573**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$105	$90	$53	**$527**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$110	$94	$56	**$548**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$115	$99	$59	**$569**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$121	$103	$61	**$592**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$127	$108	$64	**$616**
2016	7	$418	0	$328	**$744**	0	0	0	$326	$133	$114	$67	**$640**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$139	$119	$71	**$666**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$146	$125	$74	**$692**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$153	$131	$78	**$720**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$161	$137	$81	**$749**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$168	$144	$85	**$779**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$177	$151	$90	**$810**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$185	$158	$94	**$843**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$194	$166	$98	**$877**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$203	$174	$103	**($8,617)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$213	$182	$108	**$950**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$223	$191	$113	**$11,252**
2028	19	$467	0	$475	**$962**	0	0	0	$475	$234	$200	$119	**$1,026**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$246	$210	$125	**$1,070**

Present Value of Benefits	$8,104

Present Value of Costs	$8,556

Benefit/Cost Ratio	1.24

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	140	10.00%	$100
2011	$0.6822	140	10.00%	$105
2012	$0.7152	140	10.00%	$110
2013	$0.7497	140	10.00%	$115
2014	$0.7859	140	10.00%	$121
2015	$0.8239	140	10.00%	$127
2016	$0.8637	140	10.00%	$133
2017	$0.9054	140	10.00%	$139
2018	$0.9491	140	10.00%	$146
2019	$0.9950	140	10.00%	$153
2020	$1.0430	140	10.00%	$161
2021	$1.0934	140	10.00%	$168
2022	$1.1462	140	10.00%	$177
2023	$1.2016	140	10.00%	$185
2024	$1.2596	140	10.00%	$194
2025	$1.3205	140	10.00%	$203
2026	$1.3843	140	10.00%	$213
2027	$1.4511	140	10.00%	$223
2028	$1.5212	140	10.00%	$234
2029	$1.5947	140	10.00%	$245

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	140	10.00%	$86
2011	$0.5829	140	10.00%	$90
2012	$0.6110	140	10.00%	$94
2013	$0.6405	140	10.00%	$99
2014	$0.6715	140	10.00%	$103
2015	$0.7039	140	10.00%	$108
2016	$0.7379	140	10.00%	$114
2017	$0.7735	140	10.00%	$119
2018	$0.8109	140	10.00%	$125
2019	$0.8501	140	10.00%	$131
2020	$0.8911	140	10.00%	$137
2021	$0.9342	140	10.00%	$144
2022	$0.9793	140	10.00%	$151
2023	$1.0266	140	10.00%	$158
2024	$1.0762	140	10.00%	$166
2025	$1.1281	140	10.00%	$174
2026	$1.1826	140	10.00%	$182
2027	$1.2398	140	10.00%	$191
2028	$1.2998	140	10.00%	$200
2029	$1.3624	140	10.00%	$210

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	140	400	35.00%	10.00%	$81
2011	$11.53	$138.38	140	400	35.00%	10.00%	$53
2012	$12.09	$145.08	140	400	35.00%	10.00%	$56
2013	$12.67	$152.07	140	400	35.00%	10.00%	$59
2014	$13.28	$159.41	140	400	35.00%	10.00%	$61
2015	$13.93	$167.11	140	400	35.00%	10.00%	$64
2016	$14.60	$175.18	140	400	35.00%	10.00%	$67
2017	$15.30	$183.64	140	400	35.00%	10.00%	$71
2018	$16.04	$192.51	140	400	35.00%	10.00%	$74
2019	$16.82	$201.81	140	400	35.00%	10.00%	$78
2020	$17.63	$211.56	140	400	35.00%	10.00%	$81
2021	$18.48	$221.78	140	400	35.00%	10.00%	$85
2022	$19.37	$232.49	140	400	35.00%	10.00%	$90
2023	$20.31	$243.72	140	400	35.00%	10.00%	$94
2024	$21.29	$255.49	140	400	35.00%	10.00%	$98
2025	$22.32	$267.83	140	400	35.00%	10.00%	$103
2026	$23.40	$280.77	140	400	35.00%	10.00%	$108
2027	$24.53	$294.33	140	400	35.00%	10.00%	$113
2028	$25.71	$308.54	140	400	35.00%	10.00%	$119
2029	$26.95	$323.44	140	400	35.00%	10.00%	$125

Florida City Gas - AGDF Energy Conservation Filing 2010
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Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($674)	$144	$60	$36	$31	$18	**$114**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$38	$32	$19	**$151**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$39	$34	$20	**$157**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$41	$35	$21	**$163**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$43	$37	$22	**$170**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$45	$39	$23	**$177**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$48	$41	$24	**$185**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$50	$43	$25	**$192**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$52	$45	$26	**$200**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$55	$47	$28	**$209**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$57	$49	$29	**$218**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$60	$51	$30	**$227**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$63	$54	$32	**$190**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$66	$56	$34	**$246**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$69	$59	$35	**$257**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$73	$62	$37	**$268**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$76	$65	$39	**$279**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$80	$68	$40	**$291**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$84	$71	$42	**$303**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$88	$75	$44	**$316**

Present Value of Benefits	$2,810

Present Value of Costs	$1,897

Benefit/Cost Ratio	1.48

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates

O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$178
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$186
2014	$0.1172	1,485	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6506	50	10.00%	$39
2011	$0.6822	50	10.00%	$38
2012	$0.7152	50	10.00%	$39
2013	$0.7497	50	10.00%	$41
2014	$0.7859	50	10.00%	$43
2015	$0.8239	50	10.00%	$46
2016	$0.8637	50	10.00%	$48
2017	$0.9054	50	10.00%	$50
2018	$0.9491	50	10.00%	$52
2019	$0.9950	50	10.00%	$55
2020	$1.0430	50	10.00%	$57
2021	$1.0934	50	10.00%	$60
2022	$1.1462	50	10.00%	$63
2023	$1.2016	50	10.00%	$66
2024	$1.2596	50	10.00%	$69
2025	$1.3205	50	10.00%	$73
2026	$1.3843	50	10.00%	$76
2027	$1.4511	50	10.00%	$80
2028	$1.5212	50	10.00%	$84
2029	$1.5947	50	10.00%	$88

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	50	10.00%	$31
2011	$0.5829	50	10.00%	$32
2012	$0.6110	50	10.00%	$34
2013	$0.6405	50	10.00%	$35
2014	$0.6715	50	10.00%	$37
2015	$0.7039	50	10.00%	$39
2016	$0.7379	50	10.00%	$41
2017	$0.7735	50	10.00%	$43
2018	$0.8109	50	10.00%	$45
2019	$0.8501	50	10.00%	$47
2020	$0.8911	50	10.00%	$48
2021	$0.9342	50	10.00%	$51
2022	$0.9793	50	10.00%	$54
2023	$1.0266	50	10.00%	$56
2024	$1.0762	50	10.00%	$59
2025	$1.1281	50	10.00%	$62
2026	$1.1826	50	10.00%	$65
2027	$1.2396	50	10.00%	$68
2028	$1.2996	50	10.00%	$71
2029	$1.3624	50	10.00%	$75

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	50	400	12.50%	10.00%	$18
2011	$11.53	$138.36	50	400	12.50%	10.00%	$19
2012	$12.09	$145.06	50	400	12.50%	10.00%	$20
2013	$12.67	$152.07	50	400	12.50%	10.00%	$21
2014	$13.28	$159.41	50	400	12.50%	10.00%	$22
2015	$13.93	$167.11	50	400	12.50%	10.00%	$23
2016	$14.60	$175.18	50	400	12.50%	10.00%	$24
2017	$15.30	$183.64	50	400	12.50%	10.00%	$25
2018	$16.04	$192.51	50	400	12.50%	10.00%	$26
2019	$16.82	$201.81	50	400	12.50%	10.00%	$28
2020	$17.63	$211.56	50	400	12.50%	10.00%	$29
2021	$18.48	$221.78	50	400	12.50%	10.00%	$30
2022	$19.37	$232.49	50	400	12.50%	10.00%	$32
2023	$20.31	$243.72	50	400	12.50%	10.00%	$34
2024	$21.29	$255.49	50	400	12.50%	10.00%	$35
2025	$22.32	$267.83	50	400	12.50%	10.00%	$37
2026	$23.40	$280.77	50	400	12.50%	10.00%	$39
2027	$24.53	$294.33	50	400	12.50%	10.00%	$40
2028	$25.71	$308.54	50	400	12.50%	10.00%	$42
2029	$26.95	$323.44	50	400	12.50%	10.00%	$44

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	**$369**	$549	($724)	$144	$60	$32	$28	$16	**$105**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$34	$29	$17	**$142**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$35	$30	$18	**$147**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$37	$32	$19	**$154**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$39	$33	$20	**$160**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$41	$35	$21	**$167**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$43	$37	$22	**$173**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$45	$38	$23	**$181**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$47	$40	$24	**$188**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$49	$42	$25	**$196**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$52	$44	$26	**$204**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$54	$46	$27	**$213**
2022	13	$188	0	$87	**$276**	0	($1,069)	0	$87	$57	$48	$29	**($868)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$59	$51	$30	**$231**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$62	$53	$32	**$1,350**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$65	$56	$33	**$250**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$69	$59	$35	**$261**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$72	$61	$36	**$272**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$75	$64	$38	**$283**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$79	$67	$40	**$295**

Present Value of Benefits	$2,646

Present Value of Costs	$1,744

Benefit/Cost Ratio	1.52

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6508	45	10.00%	$32
2011	$0.6822	45	10.00%	$34
2012	$0.7152	45	10.00%	$35
2013	$0.7497	45	10.00%	$37
2014	$0.7859	45	10.00%	$39
2015	$0.8239	45	10.00%	$41
2016	$0.8637	45	10.00%	$43
2017	$0.9054	45	10.00%	$45
2018	$0.9491	45	10.00%	$47
2019	$0.9950	45	10.00%	$49
2020	$1.0430	45	10.00%	$52
2021	$1.0934	45	10.00%	$54
2022	$1.1462	45	10.00%	$57
2023	$1.2016	45	10.00%	$59
2024	$1.2598	45	10.00%	$62
2025	$1.3205	45	10.00%	$65
2026	$1.3843	45	10.00%	$69
2027	$1.4511	45	10.00%	$72
2028	$1.5212	45	10.00%	$75
2029	$1.5947	45	10.00%	$79

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5560	45	10.00%	$28
2011	$0.5829	45	10.00%	$29
2012	$0.6110	45	10.00%	$30
2013	$0.6405	45	10.00%	$32
2014	$0.6715	45	10.00%	$33
2015	$0.7039	45	10.00%	$35
2016	$0.7379	45	10.00%	$37
2017	$0.7735	45	10.00%	$38
2018	$0.8109	45	10.00%	$40
2019	$0.8501	45	10.00%	$42
2020	$0.8911	45	10.00%	$44
2021	$0.9342	45	10.00%	$46
2022	$0.9793	45	10.00%	$48
2023	$1.0266	45	10.00%	$51
2024	$1.0762	45	10.00%	$53
2025	$1.1281	45	10.00%	$56
2026	$1.1828	45	10.00%	$59
2027	$1.2398	45	10.00%	$61
2028	$1.2996	45	10.00%	$64
2029	$1.3624	45	10.00%	$67

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	45	400	11.25%	10.00%	$16
2011	$11.53	$138.38	45	400	11.25%	10.00%	$17
2012	$12.09	$145.08	45	400	11.25%	10.00%	$18
2013	$12.67	$152.07	45	400	11.25%	10.00%	$19
2014	$13.28	$159.41	45	400	11.25%	10.00%	$20
2015	$13.93	$167.11	45	400	11.25%	10.00%	$21
2016	$14.60	$175.18	45	400	11.25%	10.00%	$22
2017	$15.30	$183.64	45	400	11.25%	10.00%	$23
2018	$16.04	$192.51	45	400	11.25%	10.00%	$24
2019	$16.82	$201.81	45	400	11.25%	10.00%	$25
2020	$17.63	$211.56	45	400	11.25%	10.00%	$29
2021	$18.48	$221.78	45	400	11.25%	10.00%	$27
2022	$19.37	$232.49	45	400	11.25%	10.00%	$29
2023	$20.31	$243.72	45	400	11.25%	10.00%	$30
2024	$21.29	$255.49	45	400	11.25%	10.00%	$32
2025	$22.32	$267.83	45	400	11.25%	10.00%	$33
2026	$23.40	$280.77	45	400	11.25%	10.00%	$35
2027	$24.53	$294.33	45	400	11.25%	10.00%	$36
2028	$25.71	$308.54	45	400	11.25%	10.00%	$38
2029	$26.95	$323.44	45	400	11.25%	10.00%	$40

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$107	$54	$254	$107	$44	$13	$350.48	$515
2011	$96	$113	$57	$266	$113	$42	$14	$0.48	$169
2012	$101	$118	$60	$279	$118	$41	$14	$0.48	$173
2013	$106	$124	$63	$292	$124	$39	$14	$0.48	$178
2014	$111	$130	$66	$306	$130	$38	$15	$0.48	$183
2015	$116	$136	$69	$321	$136	$36	$15	$0.48	$188
2016	$122	$143	$72	$337	$143	$35	$16	$0.48	$194
2017	$128	$149	$76	$353	$149	$34	$16	$0.48	$200
2018	$134	$157	$79	$370	$157	$33	$17	$0.48	$207
2019	$140	$164	$83	$388	$164	$31	$17	$350.48	$563
2020	$147	$172	$87	$406	$172	$30	$18	$0.48	$221
2021	$154	$180	$91	$426	$180	$29	$18	$0.48	$228
2022	$162	$189	$96	$447	$189	$28	$19	$0.48	$237
2023	$169	$198	$101	$468	$198	$27	$20	$0.48	$245
2024	$178	$208	$105	$491	$208	$26	$20	$0.48	$255
2025	$186	$218	$110	$515	$218	$25	$21	$0.48	$264
2026	$195	$228	$116	$539	$228	$24	$22	$0.48	$275
2027	$205	$239	$121	$565	$239	$23	$22	$0.48	$285
2028	$214	$251	$127	$593	$251	$22	$23	$0.48	$297
2029	$225	$263	$133	$621	$263	$22	$24	$0.48	$309

Present Value of Benefits	**$3,591**	**Present Value of Costs**	**$2,512**

Benefit/Cost Ratio	**1.43**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5560	$92
2011	165	$0.5629	$96
2012	165	$0.6110	$101
2013	165	$0.6405	$106
2014	165	$0.6718	$111
2015	165	$0.7039	$116
2016	165	$0.7379	$122
2017	165	$0.7735	$128
2018	165	$0.8109	$134
2019	165	$0.8501	$140
2020	165	$0.8911	$147
2021	165	$0.9342	$154
2022	165	$0.9793	$162
2023	165	$1.0266	$169
2024	165	$1.0762	$178
2025	165	$1.1281	$186
2026	165	$1.1826	$195
2027	165	$1.2396	$205
2028	165	$1.2996	$214
2029	165	$1.3624	$225

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6508	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.36	41.25%	$57
2012	$12.09	$145.06	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.28	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$69
2016	$14.60	$175.16	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2018	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$106
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$960	$307	$1,867	5.72%	41.25%	$44
2011	$97	$485	$923	$293	$1,798	5.72%	41.25%	$42
2012	$94	$470	$887	$280	$1,731	5.72%	41.25%	$41
2013	$91	$456	$852	$267	$1,666	5.72%	41.25%	$39
2014	$88	$442	$819	$255	$1,604	5.72%	41.25%	$38
2015	$85	$429	$787	$244	$1,545	5.72%	41.25%	$36
2016	$82	$416	$756	$233	$1,487	5.72%	41.25%	$35
2017	$80	$404	$727	$223	$1,434	5.72%	41.25%	$34
2018	$78	$392	$699	$213	$1,382	5.72%	41.25%	$33
2019	$76	$380	$672	$203	$1,331	5.72%	41.25%	$31
2020	$74	$369	$646	$194	$1,283	5.72%	41.25%	$30
2021	$72	$358	$621	$185	$1,236	5.72%	41.25%	$29
2022	$70	$347	$597	$177	$1,191	5.72%	41.25%	$28
2023	$68	$337	$574	$169	$1,148	5.72%	41.25%	$27
2024	$66	$327	$552	$161	$1,106	5.72%	41.25%	$26
2025	$64	$317	$530	$154	$1,065	5.72%	41.25%	$25
2026	$62	$307	$509	$147	$1,025	5.72%	41.25%	$24
2027	$60	$298	$489	$140	$987	5.72%	41.25%	$23
2028	$58	$289	$470	$134	$951	5.72%	41.25%	$22
2029	$56	$280	$452	$128	$916	5.72%	41.25%	$22

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	41.25%	$8.25	$11.82	41.25%	$5	$13
2011	$1.71	$21	41.25%	$8.66	$11.99	41.25%	$5	$14
2012	$1.77	$21	41.25%	$8.66	$12.37	41.25%	$5	$14
2013	$1.82	$22	41.25%	$9.08	$12.77	41.25%	$5	$14
2014	$1.88	$23	41.25%	$9.49	$13.18	41.25%	$5	$15
2015	$1.94	$23	41.25%	$9.49	$13.60	41.25%	$6	$15
2016	$2.00	$24	41.25%	$9.90	$14.03	41.25%	$6	$15
2017	$2.07	$25	41.25%	$10.31	$14.46	41.25%	$6	$16
2016	$2.13	$26	41.25%	$10.73	$14.94	41.25%	$6	$17
2019	$2.20	$26	41.25%	$10.73	$15.42	41.25%	$6	$17
2020	$2.27	$27	41.25%	$11.14	$15.91	41.25%	$7	$18
2021	$2.34	$28	41.25%	$11.55	$16.41	41.25%	$7	$18
2022	$2.42	$29	41.25%	$11.96	$16.94	41.25%	$7	$19
2023	$2.50	$30	41.25%	$12.38	$17.46	41.25%	$7	$20
2024	$2.58	$31	41.25%	$12.79	$18.04	41.25%	$7	$20
2025	$2.66	$32	41.25%	$13.20	$18.61	41.25%	$8	$21
2026	$2.74	$33	41.25%	$13.61	$19.20	41.25%	$8	$22
2027	$2.83	$34	41.25%	$14.03	$19.82	41.25%	$8	$22
2028	$2.92	$35	41.25%	$14.44	$20.45	41.25%	$8	$23
2029	$3.01	$36	41.25%	$14.85	$21.10	41.25%	$9	$24

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6508	$107
2011	165	$0.6822	$113
2012	165	$0.7152	$118
2013	165	$0.7497	$124
2014	165	$0.7859	$130
2015	165	$0.8239	$136
2016	165	$0.8637	$143
2017	165	$0.9054	$149
2018	165	$0.9491	$157
2019	165	$0.9950	$164
2020	165	$1.0430	$172
2021	165	$1.0934	$180
2022	165	$1.1462	$189
2023	165	$1.2016	$198
2024	165	$1.2596	$208
2025	165	$1.3205	$218
2026	165	$1.3843	$228
2027	165	$1.4511	$239
2028	165	$1.5212	$251
2029	165	$1.5947	$263

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$86	$101	$52	$240	$101	$42	$13	$450.48	$606
2011	$86	$106	$55	$247	$106	$42	$13	$0.48	$162
2012	$86	$111	$58	$255	$111	$41	$13	$0.48	$166
2013	$86	$116	$60	$263	$116	$40	$14	$0.48	$170
2014	$86	$122	$63	$271	$122	$38	$14	$0.48	$175
2015	$86	$128	$66	$280	$128	$37	$15	$0.48	$180
2016	$86	$134	$70	$290	$134	$36	$15	$0.48	$185
2017	$86	$140	$73	$300	$140	$34	$16	$0.48	$191
2018	$86	$147	$77	$310	$147	$33	$16	$0.48	$197
2019	$86	$154	$80	$321	$154	$32	$16	$350.48	$553
2020	$86	$162	$84	$332	$162	$31	$17	$0.48	$210
2021	$86	$169	$88	$344	$169	$30	$18	$0.48	$217
2022	$86	$178	$92	$356	$178	$29	$18	$0.48	$225
2023	$86	$186	$97	$369	$186	$28	$19	$0.48	$233
2024	$86	$195	$102	$383	$195	$27	$19	$0.48	$242
2025	$86	$205	$106	$397	$205	$26	$20	$0.48	$251
2026	$86	$215	$112	$412	$215	$25	$21	$0.48	$261
2027	$86	$225	$117	$428	$225	$24	$21	$0.48	$271
2028	$86	$236	$123	$445	$236	$23	$22	$0.48	$282
2029	$86	$247	$129	$462	$247	$23	$23	$0.48	$293

Present Value of Benefits	**$3,017**	**Present Value of Costs**	**$2,509**

Benefit/Cost Ratio	**1.20**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5560	$86
2011	155	$0.5829	$90
2012	155	$0.6110	$95
2013	155	$0.6405	$99
2014	155	$0.6715	$104
2015	155	$0.7039	$109
2016	155	$0.7379	$114
2017	155	$0.7735	$120
2018	155	$0.8109	$126
2019	155	$0.8501	$132
2020	155	$0.8911	$138
2021	155	$0.9342	$145
2022	155	$0.9793	$152
2023	155	$1.0266	$159
2024	155	$1.0762	$167
2025	155	$1.1281	$175
2026	155	$1.1826	$183
2027	155	$1.2398	$192
2028	155	$1.2998	$201
2029	155	$1.3624	$211

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.6508	$101
2011	155	$0.6822	$106
2012	155	$0.7152	$111
2013	155	$0.7497	$116
2014	155	$0.7859	$122
2015	155	$0.8239	$128
2016	155	$0.8637	$134
2017	155	$0.9054	$140
2018	155	$0.9491	$147
2019	155	$0.9950	$154
2020	155	$1.0430	$162
2021	155	$1.0934	$169
2022	155	$1.1462	$178
2023	155	$1.2016	$186
2024	155	$1.2596	$195
2025	155	$1.3205	$205
2026	155	$1.3843	$214
2027	155	$1.4511	$225
2028	155	$1.5212	$236
2029	155	$1.5947	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	39.74%	$52
2011	$11.53	$138.38	39.74%	$55
2012	$12.09	$145.06	39.74%	$58
2013	$12.67	$152.07	39.74%	$60
2014	$13.28	$159.41	39.74%	$63
2015	$13.93	$167.11	39.74%	$66
2016	$14.60	$175.18	39.74%	$70
2017	$15.30	$183.64	39.74%	$73
2018	$16.04	$192.51	39.74%	$77
2019	$16.82	$201.81	39.74%	$80
2020	$17.63	$211.56	39.74%	$84
2021	$18.48	$221.78	39.74%	$88
2022	$19.37	$232.49	39.74%	$92
2023	$20.31	$243.72	39.74%	$97
2024	$21.29	$255.49	39.74%	$102
2025	$22.32	$267.83	39.74%	$106
2026	$23.40	$280.77	39.74%	$112
2027	$24.53	$294.33	39.74%	$117
2028	$25.71	$308.54	39.74%	$123
2029	$26.95	$323.44	39.74%	$129

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$960	$307	$1,867	5.72%	39.74%	$42
2011	$100	$485	$923	$293	$1,801	5.72%	41.25%	$42
2012	$100	$470	$887	$280	$1,737	5.72%	41.25%	$41
2013	$100	$456	$852	$267	$1,675	5.72%	41.25%	$40
2014	$100	$442	$819	$255	$1,616	5.72%	41.25%	$38
2015	$100	$429	$787	$244	$1,560	5.72%	41.25%	$37
2016	$100	$416	$756	$233	$1,505	5.72%	41.25%	$36
2017	$100	$404	$727	$223	$1,454	5.72%	41.25%	$34
2018	$100	$392	$699	$213	$1,404	5.72%	41.25%	$33
2019	$100	$380	$672	$203	$1,355	5.72%	41.25%	$32
2020	$100	$369	$646	$194	$1,309	5.72%	41.25%	$31
2021	$100	$358	$621	$185	$1,264	5.72%	41.25%	$30
2022	$100	$347	$597	$177	$1,221	5.72%	41.25%	$29
2023	$100	$337	$574	$169	$1,180	5.72%	41.25%	$28
2024	$100	$327	$552	$161	$1,140	5.72%	41.25%	$27
2025	$100	$317	$530	$154	$1,101	5.72%	41.25%	$26
2026	$100	$307	$509	$147	$1,063	5.72%	41.25%	$25
2027	$100	$298	$489	$140	$1,027	5.72%	41.25%	$24
2028	$100	$289	$470	$134	$993	5.72%	41.25%	$23
2029	$100	$280	$452	$128	$960	5.72%	41.25%	$23

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	39.74%	$7.95	$11.62	39.74%	$5	$13
2011	$1.71	$21	39.74%	$8.35	$11.99	39.74%	$5	$13
2012	$1.77	$21	39.74%	$8.35	$12.37	39.74%	$5	$13
2013	$1.82	$22	39.74%	$8.74	$12.77	39.74%	$5	$14
2014	$1.88	$23	39.74%	$9.14	$13.18	39.74%	$5	$14
2015	$1.94	$23	39.74%	$9.14	$13.60	39.74%	$5	$18
2015	$2.00	$24	39.74%	$9.54	$14.03	39.74%	$6	$16
2017	$2.07	$25	39.74%	$9.94	$14.48	39.74%	$6	$16
2018	$2.13	$26	39.74%	$10.33	$14.94	39.74%	$6	$19
2019	$2.20	$26	39.74%	$10.33	$15.42	39.74%	$6	$18
2020	$2.27	$27	39.74%	$10.73	$15.91	39.74%	$6	$17
2021	$2.34	$28	39.74%	$11.13	$16.41	39.74%	$7	$19
2022	$2.42	$29	39.74%	$11.53	$16.94	39.74%	$7	$18
2023	$2.50	$30	39.74%	$11.92	$17.48	39.74%	$7	$19
2024	$2.58	$31	39.74%	$12.32	$18.04	39.74%	$7	$19
2025	$2.66	$32	39.74%	$12.72	$18.61	39.74%	$7	$20
2026	$2.74	$33	39.74%	$13.12	$19.20	39.74%	$8	$21
2027	$2.83	$34	39.74%	$13.51	$19.82	39.74%	$8	$21
2028	$2.92	$35	39.74%	$13.91	$20.45	39.74%	$8	$22
2029	$3.01	$36	39.74%	$14.31	$21.10	39.74%	$8	$23

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.6508	$101
2011	155	$0.6822	$106
2012	155	$0.7152	$111
2013	155	$0.7497	$116
2014	155	$0.7859	$122
2015	155	$0.8239	$128
2016	155	$0.8637	$134
2017	155	$0.9054	$140
2018	155	$0.9491	$147
2019	155	$0.9950	$154
2020	155	$1.0430	$162
2021	155	$1.0934	$169
2022	155	$1.1462	$178
2023	155	$1.2016	$186
2024	155	$1.2596	$195
2025	155	$1.3205	$205
2026	155	$1.3843	$218
2027	155	$1.4511	$225
2028	155	$1.5212	$236
2029	155	$1.5947	$247

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$85	$47	$204	$85	$38	$11	$550.48	$684
2011	$76	$89	$49	$214	$89	$37	$12	$0.48	$138
2012	$79	$93	$52	$224	$93	$35	$12	$0.48	$141
2013	$83	$97	$54	$235	$97	$34	$12	$0.48	$144
2014	$87	$102	$57	$246	$102	$33	$13	$0.48	$148
2015	$92	$107	$60	$258	$107	$31	$13	$0.48	$152
2016	$96	$112	$62	$271	$112	$30	$14	$0.48	$157
2017	$101	$118	$65	$284	$118	$29	$14	$0.48	$161
2018	$105	$123	$69	$297	$123	$28	$15	$0.48	$167
2019	$111	$129	$72	$312	$129	$27	$15	$0.48	$172
2020	$116	$136	$75	$327	$136	$26	$15	$0.48	$177
2021	$121	$142	$79	$343	$142	$25	$16	$0.48	$184
2022	$127	$149	$83	$359	$149	$24	$16	$0.48	$190
2023	$133	$156	$87	$376	$156	$23	$17	$0.48	$197
2024	$140	$164	$91	$395	$164	$23	$17	$0.48	$204
2025	$147	$172	$95	$414	$172	$22	$18	$0.48	$212
2026	$154	$180	$100	$434	$180	$21	$19	$0.48	$220
2027	$161	$189	$105	$455	$189	$20	$19	$0.48	$228
2028	$169	$198	$110	$477	$198	$19	$20	$0.48	$237
2029	$177	$207	$115	$500	$207	$19	$20	$600.48	$847

Present Value of Benefits	**$2,887**	**Present Value of Costs**	**$2,273**

Benefit/Cost Ratio	**1.27**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy charge			
1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5560	$72
2011	130	$0.5829	$76
2012	130	$0.6110	$79
2013	130	$0.6405	$83
2014	130	$0.6715	$87
2015	130	$0.7039	$92
2016	130	$0.7379	$96
2017	130	$0.7735	$101
2018	130	$0.8109	$105
2019	130	$0.8501	$111
2020	130	$0.8911	$116
2021	130	$0.9342	$121
2022	130	$0.9793	$127
2023	130	$1.0266	$133
2024	130	$1.0762	$140
2025	130	$1.1281	$147
2026	130	$1.1826	$154
2027	130	$1.2398	$161
2028	130	$1.2998	$169
2029	130	$1.3624	$177

Table 1a

Revenue - Cost of Gas			
1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.6508	$85
2011	130	$0.6822	$89
2012	130	$0.7152	$93
2013	130	$0.7497	$97
2014	130	$0.7859	$102
2015	130	$0.8239	$107
2016	130	$0.8637	$112
2017	130	$0.9054	$118
2018	130	$0.9491	$123
2019	130	$0.9950	$129
2020	130	$1.0430	$136
2021	130	$1.0934	$142
2022	130	$1.1462	$149
2023	130	$1.2016	$156
2024	130	$1.2596	$164
2025	130	$1.3205	$172
2026	130	$1.3843	$180
2027	130	$1.4511	$189
2028	130	$1.5212	$198
2029	130	$1.5947	$207

Table 2

Revenue - Customer Charge				
1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.62%	$47
2011	$11.53	$138.36	35.62%	$49
2012	$12.09	$145.06	35.62%	$52
2013	$12.67	$152.07	35.62%	$54
2014	$13.28	$159.41	35.62%	$57
2015	$13.93	$167.11	35.62%	$60
2016	$14.60	$175.18	35.62%	$62
2017	$15.30	$183.64	35.62%	$65
2018	$16.04	$192.51	35.62%	$69
2019	$16.82	$201.81	35.62%	$72
2020	$17.63	$211.56	35.62%	$75
2021	$18.48	$221.78	35.62%	$79
2022	$19.37	$232.49	35.62%	$83
2023	$20.31	$243.72	35.62%	$87
2024	$21.29	$255.49	35.62%	$91
2025	$22.32	$267.83	35.62%	$95
2026	$23.40	$280.77	35.62%	$100
2027	$24.53	$294.33	35.62%	$105
2028	$25.71	$308.54	35.62%	$110
2029	$26.95	$323.44	35.62%	$115

Table 3

Investment Carrying Costs								
1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$960	$307	$1,867	5.72%	35.62%	$38
2011	$97	$485	$923	$293	$1,798	5.72%	35.62%	$37
2012	$94	$470	$887	$280	$1,731	5.72%	35.62%	$36
2013	$91	$456	$852	$267	$1,666	5.72%	35.62%	$34
2014	$88	$442	$819	$255	$1,604	5.72%	35.62%	$33
2015	$85	$429	$787	$244	$1,545	5.72%	35.62%	$31
2016	$82	$416	$756	$233	$1,487	5.72%	35.62%	$30
2017	$80	$404	$727	$223	$1,434	5.72%	35.62%	$29
2018	$78	$392	$699	$213	$1,382	5.72%	35.62%	$28
2019	$76	$380	$672	$203	$1,331	5.72%	35.62%	$27
2020	$74	$369	$646	$194	$1,283	5.72%	35.62%	$26
2021	$72	$358	$621	$185	$1,236	5.72%	35.62%	$25
2022	$70	$347	$597	$177	$1,191	5.72%	35.62%	$24
2023	$68	$337	$574	$169	$1,148	5.72%	35.62%	$23
2024	$66	$327	$552	$161	$1,106	5.72%	35.62%	$23
2025	$64	$317	$530	$154	$1,065	5.72%	35.62%	$22
2026	$62	$307	$509	$147	$1,025	5.72%	35.62%	$21
2027	$60	$298	$489	$140	$987	5.72%	35.62%	$20
2028	$58	$289	$470	$134	$951	5.72%	35.62%	$19
2029	$56	$280	$452	$128	$916	5.72%	35.62%	$19

Table 4

Incremental Customer Costs								
1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	35.62%	$7.12	$11.62	35.62%	$4	$11
2011	$1.71	$21	35.62%	$7.48	$11.99	35.62%	$4	$12
2012	$1.77	$21	35.62%	$7.48	$12.37	35.62%	$4	$12
2013	$1.82	$22	35.62%	$7.84	$12.77	35.62%	$5	$12
2014	$1.88	$23	35.62%	$8.19	$13.18	35.62%	$5	$13
2015	$1.94	$23	35.62%	$8.19	$13.60	35.62%	$5	$13
2016	$2.00	$24	35.62%	$8.55	$14.03	35.62%	$5	$14
2017	$2.07	$25	35.62%	$8.90	$14.48	35.62%	$5	$14
2018	$2.13	$26	35.62%	$9.26	$14.94	35.62%	$5	$15
2019	$2.20	$26	35.62%	$9.26	$15.42	35.62%	$5	$15
2020	$2.27	$27	35.62%	$9.62	$15.91	35.62%	$6	$15
2021	$2.34	$28	35.62%	$9.97	$16.41	35.62%	$6	$16
2022	$2.42	$29	35.62%	$10.33	$16.94	35.62%	$6	$16
2023	$2.50	$30	35.62%	$10.68	$17.48	35.62%	$6	$17
2024	$2.58	$31	35.62%	$11.04	$18.04	35.62%	$6	$17
2025	$2.66	$32	35.62%	$11.40	$18.61	35.62%	$7	$18
2026	$2.74	$33	35.62%	$11.75	$19.20	35.62%	$7	$19
2027	$2.83	$34	35.62%	$12.11	$19.82	35.62%	$7	$19
2028	$2.92	$35	35.62%	$12.47	$20.45	35.62%	$7	$20
2029	$3.01	$36	35.62%	$12.82	$21.10	35.62%	$8	$20

Table 5

Gas Costs			
1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.6508	$85
2011	130	$0.6822	$89
2012	130	$0.7152	$93
2013	130	$0.7497	$97
2014	130	$0.7859	$102
2015	130	$0.8239	$107
2016	130	$0.8637	$112
2017	130	$0.9054	$118
2018	130	$0.9491	$123
2019	130	$0.9950	$129
2020	130	$1.0430	$136
2021	130	$1.0934	$142
2022	130	$1.1462	$148
2023	130	$1.2016	$156
2024	130	$1.2596	$164
2025	130	$1.3205	$172
2026	130	$1.3843	$180
2027	130	$1.4511	$189
2028	130	$1.5212	$198
2029	130	$1.5947	$207

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$78	$91	$46	$215	$91	$37	$11	$500.50	$640
2011	$82	$98	$48	$226	$96	$36	$12	$0.50	$144
2012	$86	$100	$51	$236	$100	$35	$12	$0.50	$147
2013	$90	$105	$53	$248	$105	$33	$12	$0.50	$151
2014	$94	$110	$56	$260	$110	$32	$13	$0.50	$155
2015	$99	$115	$58	$272	$115	$31	$13	$0.50	$160
2016	$103	$121	$61	$286	$121	$30	$13	$0.50	$164
2017	$108	$127	$64	$299	$127	$29	$14	$0.50	$170
2018	$114	$133	$67	$314	$133	$28	$14	$0.50	$175
2019	$119	$139	$71	$329	$139	$27	$14	$0.50	$181
2020	$125	$146	$74	$345	$146	$26	$15	$0.50	$187
2021	$131	$153	$78	$361	$153	$25	$16	$0.50	$194
2022	$137	$160	$81	$379	$160	$24	$16	$0.50	$201
2023	$144	$168	$85	$397	$168	$23	$17	$0.50	$208
2024	$151	$176	$89	$416	$176	$22	$17	$0.50	$216
2025	$158	$185	$94	$437	$185	$21	$18	$0.50	$224
2026	$166	$194	$98	$458	$194	$21	$18	$0.50	$233
2027	$174	$203	$103	$480	$203	$20	$19	$500.50	$742
2028	$182	$213	$108	$503	$213	$19	$19	$0.50	$252
2029	$191	$223	$113	$527	$223	$18	$20	$0.50	$262

Present Value of Benefits	**$3,047**	**Present Value of Costs**	**$2,308**

Benefit/Cost Ratio	**1.32**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5560	$78
2011	140	$0.5829	$82
2012	140	$0.6110	$86
2013	140	$0.6405	$90
2014	140	$0.6715	$94
2015	140	$0.7039	$99
2016	140	$0.7379	$103
2017	140	$0.7735	$108
2018	140	$0.8109	$114
2019	140	$0.8501	$119
2020	140	$0.8911	$125
2021	140	$0.9342	$131
2022	140	$0.9793	$137
2023	140	$1.0266	$144
2024	140	$1.0762	$151
2025	140	$1.1281	$158
2026	140	$1.1826	$166
2027	140	$1.2398	$174
2028	140	$1.2996	$182
2029	140	$1.3624	$191

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6508	$91
2011	140	$0.6822	$96
2012	140	$0.7152	$100
2013	140	$0.7497	$105
2014	140	$0.7859	$110
2015	140	$0.8239	$115
2016	140	$0.8637	$121
2017	140	$0.9054	$127
2018	140	$0.9491	$133
2019	140	$0.9950	$139
2020	140	$1.0430	$146
2021	140	$1.0934	$153
2022	140	$1.1462	$160
2023	140	$1.2016	$168
2024	140	$1.2596	$176
2025	140	$1.3205	$185
2026	140	$1.3843	$194
2027	140	$1.4511	$203
2028	140	$1.5212	$213
2029	140	$1.5947	$223

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.00%	$46
2011	$11.53	$138.38	35.00%	$48
2012	$12.09	$145.06	35.00%	$51
2013	$12.67	$152.07	35.00%	$53
2014	$13.28	$159.41	35.00%	$56
2015	$13.93	$167.11	35.00%	$58
2016	$14.60	$175.18	35.00%	$61
2017	$15.30	$183.64	35.00%	$64
2018	$16.04	$192.51	35.00%	$67
2019	$16.82	$201.81	35.00%	$71
2020	$17.63	$211.56	35.00%	$74
2021	$18.48	$221.78	35.00%	$78
2022	$19.37	$232.49	35.00%	$81
2023	$20.31	$243.72	35.00%	$85
2024	$21.29	$255.49	35.00%	$89
2025	$22.32	$267.83	35.00%	$94
2026	$23.40	$280.77	35.00%	$98
2027	$24.53	$294.33	35.00%	$103
2028	$25.71	$308.54	35.00%	$108
2029	$26.95	$323.44	35.00%	$113

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$960	$307	$1,867	5.72%	35.00%	$37
2011	$97	$485	$923	$293	$1,798	5.72%	35.00%	$36
2012	$94	$470	$887	$280	$1,731	5.72%	35.00%	$35
2013	$91	$456	$852	$267	$1,666	5.72%	35.00%	$33
2014	$88	$442	$819	$255	$1,604	5.72%	35.00%	$32
2015	$85	$429	$787	$244	$1,545	5.72%	35.00%	$31
2016	$82	$416	$756	$233	$1,487	5.72%	35.00%	$30
2017	$80	$404	$727	$223	$1,434	5.72%	35.00%	$29
2018	$78	$392	$699	$213	$1,382	5.72%	35.00%	$28
2019	$76	$380	$672	$203	$1,331	5.72%	35.00%	$27
2020	$74	$369	$646	$194	$1,283	5.72%	35.00%	$26
2021	$72	$358	$621	$185	$1,236	5.72%	35.00%	$25
2022	$70	$347	$597	$177	$1,191	5.72%	35.00%	$24
2023	$68	$337	$574	$169	$1,148	5.72%	35.00%	$23
2024	$66	$327	$552	$161	$1,106	5.72%	35.00%	$22
2025	$64	$317	$530	$154	$1,065	5.72%	35.00%	$21
2026	$62	$307	$509	$147	$1,025	5.72%	35.00%	$21
2027	$60	$298	$489	$140	$987	5.72%	35.00%	$20
2028	$58	$289	$470	$134	$951	5.72%	35.00%	$19
2029	$56	$280	$452	$128	$916	5.72%	35.00%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	35.00%	$7.00	$11.82	35.00%	$4	$11
2011	$1.71	$21	35.00%	$7.35	$11.99	35.00%	$4	$12
2012	$1.77	$21	35.00%	$7.35	$12.37	35.00%	$4	$12
2013	$1.82	$22	35.00%	$7.70	$12.77	35.00%	$4	$12
2014	$1.88	$23	35.00%	$8.05	$13.18	35.00%	$5	$13
2015	$1.94	$23	35.00%	$8.05	$13.60	35.00%	$5	$13
2016	$2.00	$24	35.00%	$8.40	$14.03	35.00%	$5	$13
2017	$2.07	$25	35.00%	$8.75	$14.48	35.00%	$5	$14
2018	$2.13	$26	35.00%	$9.10	$14.94	35.00%	$5	$14
2019	$2.20	$26	35.00%	$9.10	$15.42	35.00%	$5	$14
2020	$2.27	$27	35.00%	$9.45	$15.91	35.00%	$6	$16
2021	$2.34	$28	35.00%	$9.80	$16.41	35.00%	$6	$16
2022	$2.42	$29	35.00%	$10.15	$16.94	35.00%	$6	$16
2023	$2.50	$30	35.00%	$10.50	$17.48	35.00%	$6	$17
2024	$2.58	$31	35.00%	$10.85	$18.04	35.00%	$6	$17
2025	$2.66	$32	35.00%	$11.20	$18.61	35.00%	$7	$18
2026	$2.74	$33	35.00%	$11.55	$19.20	35.00%	$7	$18
2027	$2.83	$34	35.00%	$11.90	$19.82	35.00%	$7	$19
2028	$2.92	$35	35.00%	$12.25	$20.45	35.00%	$7	$19
2029	$3.01	$36	35.00%	$12.60	$21.10	35.00%	$7	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6508	$91
2011	140	$0.6822	$96
2012	140	$0.7152	$100
2013	140	$0.7497	$105
2014	140	$0.7859	$110
2015	140	$0.8239	$115
2016	140	$0.8637	$121
2017	140	$0.9054	$127
2018	140	$0.9491	$133
2019	140	$0.9950	$139
2020	140	$1.0430	$146
2021	140	$1.0934	$153
2022	140	$1.1462	$160
2023	140	$1.2016	$168
2024	140	$1.2596	$176
2025	140	$1.3205	$185
2026	140	$1.3843	$194
2027	140	$1.4511	$203
2028	140	$1.5212	$213
2029	140	$1.5947	$223

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$28	$33	$17	$77	$33	$13	$4	$100.15	$150
2011	$29	$34	$17	$81	$34	$13	$4	$0.15	$51
2012	$31	$36	$18	$84	$36	$12	$4	$0.15	$52
2013	$32	$37	$19	$89	$37	$12	$4	$0.15	$54
2014	$34	$39	$20	$93	$39	$11	$5	$0.15	$55
2015	$35	$41	$21	$97	$41	$11	$5	$0.15	$57
2016	$37	$43	$22	$102	$43	$11	$5	$0.15	$59
2017	$39	$45	$23	$107	$45	$10	$5	$0.15	$61
2018	$41	$47	$24	$112	$47	$10	$5	$0.15	$63
2019	$43	$50	$25	$117	$50	$10	$5	$0.15	$65
2020	$45	$52	$26	$123	$52	$9	$5	$0.15	$67
2021	$47	$55	$28	$129	$55	$9	$6	$0.15	$69
2022	$49	$57	$29	$135	$57	$9	$6	$100.15	$172
2023	$51	$60	$30	$142	$60	$8	$6	$0.15	$74
2024	$54	$63	$32	$149	$63	$8	$6	$0.15	$77
2025	$56	$66	$33	$156	$66	$8	$6	$0.15	$80
2026	$59	$69	$35	$163	$69	$7	$7	$0.15	$83
2027	$62	$73	$37	$171	$73	$7	$7	$0.15	$86
2028	$65	$76	$39	$180	$76	$7	$7	$0.15	$90
2029	$68	$80	$40	$188	$80	$7	$7	$0.15	$94

Present Value of Benefits	**$1,088**	**Present Value of Costs**	**$743**

Benefit/Cost Ratio	**1.46**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5560	$28
2011	50	$0.5829	$29
2012	50	$0.6110	$31
2013	50	$0.6405	$32
2014	50	$0.6715	$34
2015	50	$0.7039	$35
2016	50	$0.7379	$37
2017	50	$0.7735	$39
2018	50	$0.8109	$41
2019	50	$0.8501	$43
2020	50	$0.8911	$45
2021	50	$0.9342	$47
2022	50	$0.9793	$49
2023	50	$1.0266	$51
2024	50	$1.0762	$54
2025	50	$1.1281	$56
2026	50	$1.1826	$59
2027	50	$1.2398	$62
2028	50	$1.2998	$65
2029	50	$1.3624	$68

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.6508	$33
2011	50	$0.6822	$34
2012	50	$0.7152	$36
2013	50	$0.7497	$37
2014	50	$0.7859	$39
2015	50	$0.8239	$41
2016	50	$0.8637	$43
2017	50	$0.9054	$45
2018	50	$0.9491	$47
2019	50	$0.9950	$50
2020	50	$1.0430	$52
2021	50	$1.0934	$55
2022	50	$1.1462	$57
2023	50	$1.2018	$60
2024	50	$1.2598	$63
2025	50	$1.3205	$66
2026	50	$1.3843	$69
2027	50	$1.4511	$73
2028	50	$1.5212	$76
2029	50	$1.5947	$80

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	12.50%	$17
2011	$11.53	$138.36	12.50%	$17
2012	$12.09	$145.06	12.50%	$18
2013	$12.67	$152.07	12.50%	$19
2014	$13.28	$159.41	12.50%	$20
2015	$13.93	$167.11	12.50%	$21
2016	$14.60	$175.18	12.50%	$22
2017	$15.30	$183.64	12.50%	$23
2018	$16.04	$192.51	12.50%	$24
2019	$16.82	$201.81	12.50%	$25
2020	$17.63	$211.58	12.50%	$26
2021	$18.48	$221.78	12.50%	$28
2022	$19.37	$232.49	12.50%	$29
2023	$20.31	$243.72	12.50%	$30
2024	$21.29	$255.49	12.50%	$32
2025	$22.32	$267.83	12.50%	$33
2026	$23.40	$280.77	12.50%	$35
2027	$24.53	$294.33	12.50%	$37
2028	$25.71	$308.54	12.50%	$39
2029	$26.95	$323.44	12.50%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$960	$307	$1,867	5.72%	12.50%	$13
2011	$97	$485	$923	$293	$1,798	5.72%	12.50%	$13
2012	$94	$470	$887	$280	$1,731	5.72%	12.50%	$12
2013	$91	$456	$852	$267	$1,666	5.72%	12.50%	$12
2014	$85	$442	$819	$255	$1,604	5.72%	12.50%	$11
2015	$85	$429	$787	$244	$1,545	5.72%	12.50%	$11
2016	$82	$416	$756	$233	$1,487	5.72%	12.50%	$11
2017	$80	$404	$727	$223	$1,434	5.72%	12.50%	$10
2018	$75	$392	$699	$213	$1,382	5.72%	12.50%	$10
2019	$76	$380	$672	$203	$1,331	5.72%	12.50%	$10
2020	$74	$369	$646	$194	$1,283	5.72%	12.50%	$9
2021	$72	$358	$621	$185	$1,236	5.72%	12.50%	$9
2022	$70	$347	$597	$177	$1,191	5.72%	12.50%	$9
2023	$68	$337	$574	$169	$1,148	5.72%	12.50%	$8
2024	$66	$327	$552	$161	$1,106	5.72%	12.50%	$8
2025	$64	$317	$530	$154	$1,065	5.72%	12.50%	$8
2026	$62	$307	$509	$147	$1,025	5.72%	12.50%	$7
2027	$60	$298	$489	$140	$987	5.72%	12.50%	$7
2028	$58	$289	$470	$134	$951	5.72%	12.50%	$7
2029	$56	$280	$452	$128	$916	5.72%	12.50%	$7

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	12.50%	$2.60	$11.82	12.50%	$1	$4
2011	$1.71	$21	12.50%	$2.63	$11.99	12.50%	$1	$4
2012	$1.77	$21	12.50%	$2.63	$12.37	12.50%	$2	$4
2013	$1.82	$22	12.50%	$2.75	$12.77	12.50%	$2	$4
2014	$1.88	$23	12.50%	$2.88	$13.18	12.50%	$2	$5
2015	$1.94	$23	12.50%	$2.68	$13.60	12.50%	$2	$5
2016	$2.00	$24	12.50%	$3.00	$14.03	12.50%	$2	$5
2017	$2.07	$25	12.50%	$3.13	$14.48	12.50%	$2	$5
2018	$2.13	$26	12.50%	$3.25	$14.94	12.50%	$2	$5
2019	$2.20	$26	12.50%	$3.25	$15.42	12.50%	$2	$5
2020	$2.27	$27	12.50%	$3.38	$15.91	12.50%	$2	$5
2021	$2.34	$28	12.50%	$3.50	$16.41	12.50%	$2	$6
2022	$2.42	$29	12.50%	$3.63	$16.94	12.50%	$2	$6
2023	$2.50	$30	12.50%	$3.75	$17.48	12.50%	$2	$6
2024	$2.58	$31	12.50%	$3.88	$18.04	12.50%	$2	$6
2025	$2.66	$32	12.50%	$4.00	$18.61	12.50%	$2	$6
2026	$2.74	$33	12.50%	$4.13	$19.20	12.50%	$2	$7
2027	$2.83	$34	12.50%	$4.25	$19.82	12.50%	$2	$7
2028	$2.92	$35	12.50%	$4.38	$20.45	12.50%	$3	$7
2029	$3.01	$36	12.50%	$4.50	$21.10	12.50%	$3	$7

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.6508	$33
2011	50	$0.6822	$34
2012	50	$0.7152	$36
2013	50	$0.7497	$37
2014	50	$0.7859	$39
2015	50	$0.8239	$41
2016	50	$0.8637	$43
2017	50	$0.9054	$45
2018	50	$0.9491	$47
2019	50	$0.9950	$50
2020	50	$1.0430	$52
2021	50	$1.0934	$55
2022	50	$1.1462	$57
2023	50	$1.2018	$60
2024	50	$1.2598	$63
2025	50	$1.3205	$66
2026	50	$1.3843	$69
2027	50	$1.4511	$73
2028	50	$1.5212	$76
2029	50	$1.5947	$80

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$25	$29	$15	$69	$29	$12	$4	$150.13	$195
2011	$26	$31	$16	$72	$31	$12	$4	$0.13	$46
2012	$27	$32	$16	$76	$32	$11	$4	$0.13	$47
2013	$29	$34	$17	$80	$34	$11	$4	$0.13	$48
2014	$30	$35	$18	$84	$35	$10	$4	$0.13	$50
2015	$32	$37	$19	$88	$37	$10	$4	$0.13	$51
2016	$33	$39	$20	$92	$39	$10	$4	$0.13	$53
2017	$35	$41	$21	$96	$41	$9	$4	$0.13	$55
2018	$36	$43	$22	$101	$43	$9	$5	$0.13	$56
2019	$38	$45	$23	$106	$45	$9	$5	$0.13	$58
2020	$40	$47	$24	$111	$47	$8	$5	$0.13	$60
2021	$42	$49	$25	$116	$49	$8	$5	$0.13	$62
2022	$44	$52	$26	$122	$52	$8	$5	$0.13	$65
2023	$46	$54	$27	$128	$54	$7	$5	$0.13	$67
2024	$48	$57	$29	$134	$57	$7	$6	$100.13	$169
2025	$51	$59	$30	$140	$59	$7	$6	$0.13	$72
2026	$53	$62	$32	$147	$62	$7	$6	$0.13	$75
2027	$56	$65	$33	$154	$65	$6	$6	$0.13	$78
2028	$58	$68	$35	$162	$68	$6	$6	$0.13	$81
2029	$61	$72	$36	$169	$72	$6	$6	$0.13	$84

Present Value of Benefits	**$979**	**Present Value of Costs**	**$723**

Benefit/Cost Ratio	**1.35**

Florida City Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.00%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.00%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5560	$25
2011	45	$0.5829	$26
2012	45	$0.6110	$27
2013	45	$0.6405	$29
2014	45	$0.6715	$30
2015	45	$0.7039	$32
2016	45	$0.7379	$33
2017	45	$0.7735	$35
2018	45	$0.8109	$36
2019	45	$0.8501	$38
2020	45	$0.8911	$40
2021	45	$0.9342	$42
2022	45	$0.9793	$44
2023	45	$1.0266	$46
2024	45	$1.0762	$48
2025	45	$1.1281	$51
2026	45	$1.1826	$53
2027	45	$1.2398	$56
2028	45	$1.2996	$58
2029	45	$1.3624	$61

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.6508	$29
2011	45	$0.6822	$31
2012	45	$0.7152	$32
2013	45	$0.7497	$34
2014	45	$0.7859	$35
2015	45	$0.8239	$37
2016	45	$0.8637	$39
2017	45	$0.9054	$41
2018	45	$0.9491	$43
2019	45	$0.9950	$45
2020	45	$1.0430	$47
2021	45	$1.0934	$49
2022	45	$1.1462	$52
2023	45	$1.2016	$54
2024	45	$1.2596	$57
2025	45	$1.3205	$59
2026	45	$1.3843	$62
2027	45	$1.4511	$65
2028	45	$1.5212	$68
2029	45	$1.5947	$72

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	11.25%	$15
2011	$11.53	$138.38	11.25%	$16
2012	$12.09	$145.06	11.25%	$16
2013	$12.67	$152.07	11.25%	$17
2014	$13.28	$159.41	11.25%	$18
2015	$13.93	$167.11	11.25%	$19
2016	$14.60	$175.18	11.25%	$20
2017	$15.30	$183.64	11.25%	$21
2018	$16.04	$192.51	11.25%	$22
2019	$16.82	$201.81	11.25%	$23
2020	$17.63	$211.56	11.25%	$24
2021	$18.48	$221.78	11.25%	$25
2022	$19.37	$232.49	11.25%	$26
2023	$20.31	$243.72	11.25%	$27
2024	$21.29	$255.49	11.25%	$29
2025	$22.32	$267.83	11.25%	$30
2026	$23.40	$280.77	11.25%	$32
2027	$24.53	$294.33	11.25%	$33
2028	$25.71	$308.54	11.25%	$35
2029	$26.95	$323.44	11.25%	$36

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$960	$307	$1,867	5.72%	11.25%	$12
2011	$97	$485	$923	$293	$1,798	5.72%	11.25%	$12
2012	$94	$470	$887	$280	$1,731	5.72%	11.25%	$11
2013	$91	$456	$852	$267	$1,666	5.72%	11.25%	$11
2014	$88	$442	$819	$255	$1,604	5.72%	11.25%	$10
2015	$85	$429	$787	$244	$1,545	5.72%	11.25%	$10
2016	$82	$416	$756	$233	$1,487	5.72%	11.25%	$10
2017	$80	$404	$727	$223	$1,434	5.72%	11.25%	$9
2018	$78	$392	$699	$213	$1,382	5.72%	11.25%	$9
2019	$76	$380	$672	$203	$1,331	5.72%	11.25%	$9
2020	$74	$369	$646	$194	$1,283	5.72%	11.25%	$8
2021	$72	$358	$621	$185	$1,236	5.72%	11.25%	$8
2022	$70	$347	$597	$177	$1,191	5.72%	11.25%	$8
2023	$68	$337	$574	$169	$1,148	5.72%	11.25%	$7
2024	$66	$327	$552	$161	$1,106	5.72%	11.25%	$7
2025	$64	$317	$530	$154	$1,065	5.72%	11.25%	$7
2026	$62	$307	$509	$147	$1,025	5.72%	11.25%	$7
2027	$60	$298	$489	$140	$987	5.72%	11.25%	$6
2028	$58	$289	$470	$134	$951	5.72%	11.25%	$6
2029	$56	$280	$452	$128	$918	5.72%	11.25%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.66	$20	11.25%	$2.25	$11.62	11.25%	$1	$4
2011	$1.71	$21	11.25%	$2.36	$11.99	11.25%	$1	$4
2012	$1.77	$21	11.25%	$2.36	$12.37	11.25%	$1	$4
2013	$1.82	$22	11.25%	$2.46	$12.77	11.25%	$1	$4
2014	$1.88	$23	11.25%	$2.59	$13.18	11.25%	$1	$4
2015	$1.94	$23	11.25%	$2.59	$13.60	11.25%	$2	$4
2016	$2.00	$24	11.25%	$2.70	$14.03	11.25%	$2	$4
2017	$2.07	$25	11.25%	$2.81	$14.48	11.25%	$2	$4
2018	$2.13	$26	11.25%	$2.93	$14.94	11.25%	$2	$5
2019	$2.20	$26	11.25%	$2.93	$15.42	11.25%	$2	$5
2020	$2.27	$27	11.25%	$3.04	$15.91	11.25%	$2	$5
2021	$2.34	$28	11.25%	$3.15	$16.41	11.25%	$2	$5
2022	$2.42	$29	11.25%	$3.26	$16.94	11.25%	$2	$5
2023	$2.50	$30	11.25%	$3.38	$17.48	11.25%	$2	$5
2024	$2.58	$31	11.25%	$3.49	$18.04	11.25%	$2	$5
2025	$2.66	$32	11.25%	$3.60	$18.61	11.25%	$2	$5
2026	$2.74	$33	11.25%	$3.71	$19.20	11.25%	$2	$5
2027	$2.83	$34	11.25%	$3.83	$19.82	11.25%	$2	$5
2028	$2.92	$35	11.25%	$3.94	$20.45	11.25%	$2	$5
2029	$3.01	$36	11.25%	$4.05	$21.10	11.25%	$2	$6

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.6508	$29
2011	45	$0.6822	$31
2012	45	$0.7152	$32
2013	45	$0.7497	$34
2014	45	$0.7859	$35
2015	45	$0.8239	$37
2016	45	$0.8637	$39
2017	45	$0.9054	$41
2018	45	$0.9491	$43
2019	45	$0.9950	$45
2020	45	$1.0430	$47
2021	45	$1.0934	$49
2022	45	$1.1462	$52
2023	45	$1.2016	$54
2024	45	$1.2596	$57
2025	45	$1.3205	$59
2026	45	$1.3843	$62
2027	45	$1.4511	$65
2028	45	$1.5212	$68
2029	45	$1.5947	$72

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida Public Utilities Company
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.88	1.34
Gas Hi EF Storage Water Heating	$550	2.01	1.15
Gas Tankless Water Heating	$675	1.51	1.18
Gas Service Reactivation	$350	1.95	1.31
Gas Heating	$725	1.27	1.18
Gas Clothes Drying	$150	1.40	1.37
Gas Cooking	$200	1.35	1.25

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$60	**$1,140**	$386	($609)	$605	$60	$89	$101	$60	**$692**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$94	$106	$63	**$324**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$98	$111	$66	**$338**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$103	$116	$69	**$354**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$108	$122	$72	**$370**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$113	$127	$76	**$387**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$118	$134	$79	**$404**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$124	$140	$83	**$422**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$130	$147	$87	**$442**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$136	$154	$92	**$1,587**
2020	11	$852	0	$82	**$935**	0	($660)	0	$82	$143	$161	$96	**($378)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$150	$169	$101	**$505**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$157	$177	$105	**$628**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$165	$186	$111	**$552**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$173	$195	$116	**$577**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$181	$204	$122	**$603**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$190	$214	$127	**$631**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$199	$225	$134	**$659**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$209	$235	$140	**$690**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$219	$247	$147	**$721**

Present Value of Benefits	$9,010

Present Value of Costs	$4,790

Benefit/Cost Ratio	1.88

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	165	10%	$89
2011	$0.5154	165	10%	$94
2012	$0.5403	165	10%	$98
2013	$0.5664	165	10%	$103
2014	$0.5938	165	10%	$108
2015	$0.6225	165	10%	$113
2016	$0.6525	165	10%	$118
2017	$0.6841	165	10%	$124
2018	$0.7171	165	10%	$130
2019	$0.7517	165	10%	$136
2020	$0.7881	165	10%	$143
2021	$0.8261	165	10%	$150
2022	$0.8660	165	10%	$157
2023	$0.9078	165	10%	$165
2024	$0.9517	165	10%	$173
2025	$0.9977	165	10%	$181
2026	$1.0458	165	10%	$190
2027	$1.0964	165	10%	$199
2028	$1.1493	165	10%	$209
2029	$1.2048	165	10%	$219

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	165	10%	$101
2011	$0.5817	165	10%	$105
2012	$0.6098	165	10%	$111
2013	$0.6392	165	10%	$116
2014	$0.6701	165	10%	$122
2015	$0.7024	165	10%	$127
2016	$0.7364	165	10%	$134
2017	$0.7719	165	10%	$140
2018	$0.8092	165	10%	$147
2019	$0.8483	165	10%	$154
2020	$0.8893	165	10%	$161
2021	$0.9322	165	10%	$169
2022	$0.9773	165	10%	$177
2023	$1.0245	165	10%	$186
2024	$1.0739	165	10%	$195
2025	$1.1258	165	10%	$204
2026	$1.1802	165	10%	$214
2027	$1.2372	165	10%	$225
2028	$1.2970	165	10%	$235
2029	$1.3596	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.36	165	400	41.25%	10%	$63
2012	$12.09	$145.08	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.18	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.78	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$105
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$84	$95	$58	**$701**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$88	$99	$60	**$309**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$92	$104	$63	**$323**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$97	$109	$66	**$338**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$101	$114	$70	**$353**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$106	$120	$73	**$369**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$111	$126	$77	**$386**
2017	8	$780	0	$75	**$834**	0	0	0	$75	$117	$132	$80	**$403**
2018	9	$789	0	$77	**$868**	0	0	0	$77	$122	$138	$84	**$422**
2019	10	$820	$450	$80	**$1,360**	$601	0	$296	$80	$128	$145	$88	**$1,337**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$134	$152	$92	**($336)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$141	$159	$97	**$482**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$148	$167	$102	**$603**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$155	$175	$107	**$526**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$162	$183	$112	**$550**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$170	$192	$117	**$575**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$178	$201	$123	**$601**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$187	$211	$129	**$629**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$196	$221	$135	**$658**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$205	$232	$141	**$688**

Present Value of Benefits	$9,103

Present Value of Costs	$4,538

Benefit/Cost Ratio	2.01

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,206

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	155	10%	$84
2011	$0.5154	155	10%	$88
2012	$0.5403	155	10%	$92
2013	$0.5664	155	10%	$97
2014	$0.5938	155	10%	$101
2015	$0.6225	155	10%	$106
2016	$0.6525	155	10%	$111
2017	$0.6841	155	10%	$117
2018	$0.7171	155	10%	$122
2019	$0.7517	155	10%	$128
2020	$0.7881	155	10%	$134
2021	$0.8261	155	10%	$141
2022	$0.8660	155	10%	$148
2023	$0.9078	155	10%	$155
2024	$0.9517	155	10%	$162
2025	$0.9977	155	10%	$170
2026	$1.0459	155	10%	$178
2027	$1.0964	155	10%	$187
2028	$1.1493	155	10%	$196
2029	$1.2048	155	10%	$205

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	155	10%	$95
2011	$0.5817	155	10%	$99
2012	$0.6098	155	10%	$104
2013	$0.6392	155	10%	$109
2014	$0.6701	155	10%	$114
2015	$0.7024	155	10%	$120
2016	$0.7364	155	10%	$126
2017	$0.7719	155	10%	$132
2018	$0.8092	155	10%	$138
2019	$0.8483	155	10%	$145
2020	$0.8893	155	10%	$152
2021	$0.9322	155	10%	$159
2022	$0.9773	155	10%	$167
2023	$1.0245	155	10%	$175
2024	$1.0739	155	10%	$183
2025	$1.1258	155	10%	$192
2026	$1.1802	155	10%	$201
2027	$1.2372	155	10%	$211
2028	$1.2970	155	10%	$221
2029	$1.3596	155	10%	$232

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	155	390	39.74%	10%	$58
2011	$11.53	$138.38	155	390	39.74%	10%	$60
2012	$12.09	$145.06	155	390	39.74%	10%	$63
2013	$12.67	$152.07	155	390	39.74%	10%	$66
2014	$13.28	$159.41	155	390	39.74%	10%	$70
2015	$13.93	$167.11	155	390	39.74%	10%	$73
2016	$14.60	$175.18	155	390	39.74%	10%	$77
2017	$15.30	$183.64	155	390	39.74%	10%	$80
2018	$16.04	$192.61	155	390	39.74%	10%	$84
2019	$16.82	$201.81	155	390	39.74%	10%	$88
2020	$17.63	$211.56	155	390	39.74%	10%	$92
2021	$18.48	$221.78	155	390	39.74%	10%	$97
2022	$19.37	$232.49	155	390	39.74%	10%	$102
2023	$20.31	$243.72	155	390	39.74%	10%	$107
2024	$21.29	$255.49	155	390	39.74%	10%	$112
2025	$22.32	$267.83	155	390	39.74%	10%	$117
2026	$23.40	$280.77	155	390	39.74%	10%	$123
2027	$24.53	$294.33	155	390	39.74%	10%	$129
2028	$25.71	$308.54	155	390	39.74%	10%	$135
2029	$26.95	$323.44	155	390	39.74%	10%	$141

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,315**	$1,199	($609)	$744	$60	$70	$79	$52	**$1,595**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$74	$83	$54	**$273**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$77	$87	$57	**$285**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$81	$91	$60	**$298**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$85	$96	$62	**$311**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$89	$100	$65	**$325**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$93	$105	$69	**$340**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$98	$110	$72	**$355**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$103	$116	$75	**$371**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$107	$121	$79	**$387**
2020	11	$668	0	$82	**$750**	0	($860)	0	$82	$113	$127	$83	**($456)**
2021	12	$677	0	$85	**$781**	0	0	0	$85	$118	$133	$87	**$423**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$124	$140	$91	**$442**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$130	$146	$95	**$462**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$136	$154	$100	**$483**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$143	$161	$105	**$505**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$150	$169	$110	**$527**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$157	$177	$115	**$551**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$164	$185	$121	**$576**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$172	$194	$127	**$3,927**

Present Value of Benefits	$7,802

Present Value of Costs	$6,177

Benefit/Cost Ratio	1.51

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$616
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	130	10.00%	$70
2011	$0.5154	130	10.00%	$74
2012	$0.5403	130	10.00%	$77
2013	$0.5664	130	10.00%	$81
2014	$0.5938	130	10.00%	$85
2015	$0.6225	130	10.00%	$89
2016	$0.6525	130	10.00%	$93
2017	$0.6841	130	10.00%	$98
2018	$0.7171	130	10.00%	$103
2019	$0.7517	130	10.00%	$107
2020	$0.7881	130	10.00%	$113
2021	$0.8261	130	10.00%	$118
2022	$0.8660	130	10.00%	$124
2023	$0.9078	130	10.00%	$130
2024	$0.9517	130	10.00%	$136
2025	$0.9977	130	10.00%	$143
2026	$1.0459	130	10.00%	$150
2027	$1.0964	130	10.00%	$157
2028	$1.1493	130	10.00%	$164
2029	$1.2048	130	10.00%	$172

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	130	10.00%	$79
2011	$0.5817	130	10.00%	$83
2012	$0.6098	130	10.00%	$87
2013	$0.6392	130	10.00%	$91
2014	$0.6701	130	10.00%	$96
2015	$0.7024	130	10.00%	$100
2016	$0.7364	130	10.00%	$105
2017	$0.7719	130	10.00%	$110
2018	$0.8092	130	10.00%	$116
2019	$0.8483	130	10.00%	$121
2020	$0.8893	130	10.00%	$127
2021	$0.9322	130	10.00%	$133
2022	$0.9773	130	10.00%	$140
2023	$1.0245	130	10.00%	$146
2024	$1.0739	130	10.00%	$154
2025	$1.1258	130	10.00%	$161
2026	$1.1802	130	10.00%	$169
2027	$1.2372	130	10.00%	$177
2028	$1.2970	130	10.00%	$185
2029	$1.3596	130	10.00%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	130	365	35.62%	10.00%	$52
2011	$11.53	$138.38	130	365	35.62%	10.00%	$54
2012	$12.09	$145.08	130	365	35.62%	10.00%	$57
2013	$12.67	$152.07	130	365	35.62%	10.00%	$60
2014	$13.28	$159.41	130	365	35.62%	10.00%	$62
2015	$13.93	$167.11	130	365	35.62%	10.00%	$65
2016	$14.60	$175.18	130	365	35.62%	10.00%	$69
2017	$15.30	$183.64	130	365	35.62%	10.00%	$72
2018	$16.04	$192.51	130	365	35.62%	10.00%	$75
2019	$16.82	$201.81	130	365	35.62%	10.00%	$79
2020	$17.63	$211.56	130	365	35.62%	10.00%	$83
2021	$18.48	$221.78	130	365	35.62%	10.00%	$87
2022	$19.37	$232.49	130	365	35.62%	10.00%	$91
2023	$20.31	$243.72	130	365	35.62%	10.00%	$95
2024	$21.29	$255.49	130	365	35.62%	10.00%	$100
2025	$22.32	$267.83	130	365	35.62%	10.00%	$105
2026	$23.40	$280.77	130	365	35.62%	10.00%	$110
2027	$24.53	$294.33	130	365	35.62%	10.00%	$115
2028	$25.71	$308.54	130	365	35.62%	10.00%	$121
2029	$26.95	$323.44	130	365	35.62%	10.00%	$127

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivate - Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	**$1,490**	$386	($609)	$605	$60	$89	$101	$60	**$692**
2011	2	$603	0	$62	**$665**	0	0	0	$82	$94	$106	$63	**$324**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$98	$111	$66	**$338**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$103	$116	$69	**$354**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$108	$122	$72	**$370**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$113	$127	$76	**$387**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$118	$134	$79	**$404**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$124	$140	$83	**$422**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$130	$147	$87	**$442**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$136	$154	$92	**$1,587**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$143	$161	$96	**($378)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$150	$169	$101	**$505**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$157	$177	$105	**$528**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$165	$186	$111	**$552**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$173	$195	$116	**$577**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$181	$204	$122	**$803**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$190	$214	$127	**$831**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$199	$225	$134	**$859**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$209	$235	$140	**$890**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$219	$247	$147	**$721**

Present Value of Benefits	$9,334

Present Value of Costs	$4,790

Benefit/Cost Ratio	1.95

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivate - Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,206

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	165	10%	$89
2011	$0.5154	165	10%	$94
2012	$0.5403	165	10%	$98
2013	$0.5664	165	10%	$103
2014	$0.5938	165	10%	$108
2015	$0.6225	165	10%	$113
2016	$0.6525	165	10%	$118
2017	$0.6841	165	10%	$124
2018	$0.7171	165	10%	$130
2019	$0.7517	165	10%	$136
2020	$0.7881	165	10%	$143
2021	$0.8261	165	10%	$150
2022	$0.8660	165	10%	$157
2023	$0.9078	165	10%	$165
2024	$0.9517	165	10%	$173
2025	$0.9977	165	10%	$181
2026	$1.0459	165	10%	$190
2027	$1.0964	165	10%	$199
2028	$1.1493	165	10%	$209
2029	$1.2048	165	10%	$219

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	165	10%	$101
2011	$0.5817	165	10%	$106
2012	$0.6098	165	10%	$111
2013	$0.6392	165	10%	$116
2014	$0.6701	165	10%	$122
2015	$0.7024	165	10%	$127
2016	$0.7364	165	10%	$134
2017	$0.7719	165	10%	$140
2018	$0.8092	165	10%	$147
2019	$0.8483	165	10%	$154
2020	$0.8893	165	10%	$161
2021	$0.9322	165	10%	$169
2022	$0.9773	165	10%	$177
2023	$1.0245	165	10%	$186
2024	$1.0739	165	10%	$195
2025	$1.1256	165	10%	$204
2026	$1.1802	165	10%	$214
2027	$1.2372	165	10%	$225
2028	$1.2970	165	10%	$235
2029	$1.3596	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.38	165	400	41.25%	10%	$63
2012	$12.09	$145.06	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.18	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.78	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$106
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$76	$85	$51	**$919**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$79	$90	$53	**$501**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$83	$94	$56	**$520**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$87	$98	$59	**$541**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$91	$103	$61	**$562**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$96	$108	$64	**$584**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$100	$113	$67	**$607**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$105	$119	$71	**$631**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$110	$125	$74	**$656**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$116	$131	$78	**$682**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$121	$137	$81	**$709**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$127	$144	$85	**$738**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$133	$150	$90	**$767**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$140	$158	$94	**$798**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$147	$165	$98	**$829**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$154	$173	$103	**($8,667)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$161	$182	$108	**$897**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$169	$191	$113	**$11,197**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$177	$200	$119	**$971**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$186	$209	$125	**$1,010**
				Present Value of Benefits	**$8,312**							Present Value of Costs	**$6,550**

Benefit/Cost Ratio	1.27

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1156	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1256	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1356	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4817	140	10.00%	$76
2011	$0.5154	140	10.00%	$79
2012	$0.5403	140	10.00%	$83
2013	$0.5684	140	10.00%	$87
2014	$0.5936	140	10.00%	$91
2015	$0.6225	140	10.00%	$96
2016	$0.6525	140	10.00%	$100
2017	$0.6841	140	10.00%	$106
2018	$0.7171	140	10.00%	$110
2019	$0.7517	140	10.00%	$116
2020	$0.7881	140	10.00%	$121
2021	$0.8261	140	10.00%	$127
2022	$0.8660	140	10.00%	$133
2023	$0.9078	140	10.00%	$140
2024	$0.9517	140	10.00%	$147
2025	$0.9977	140	10.00%	$154
2026	$1.0459	140	10.00%	$161
2027	$1.0964	140	10.00%	$169
2028	$1.1493	140	10.00%	$177
2029	$1.2048	140	10.00%	$186

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	140	10.00%	$85
2011	$0.5817	140	10.00%	$90
2012	$0.6098	140	10.00%	$94
2013	$0.6392	140	10.00%	$98
2014	$0.6701	140	10.00%	$103
2015	$0.7024	140	10.00%	$108
2016	$0.7364	140	10.00%	$113
2017	$0.7719	140	10.00%	$119
2018	$0.8092	140	10.00%	$125
2019	$0.8483	140	10.00%	$131
2020	$0.8893	140	10.00%	$137
2021	$0.9322	140	10.00%	$144
2022	$0.9773	140	10.00%	$150
2023	$1.0245	140	10.00%	$158
2024	$1.0739	140	10.00%	$165
2025	$1.1256	140	10.00%	$173
2026	$1.1802	140	10.00%	$182
2027	$1.2372	140	10.00%	$191
2028	$1.2970	140	10.00%	$200
2029	$1.3596	140	10.00%	$209

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	140	400	35.00%	10.00%	$51
2011	$11.53	$138.36	140	400	35.00%	10.00%	$53
2012	$12.09	$145.08	140	400	35.00%	10.00%	$56
2013	$12.67	$152.07	140	400	35.00%	10.00%	$59
2014	$13.28	$158.41	140	400	35.00%	10.00%	$61
2015	$13.93	$167.11	140	400	35.00%	10.00%	$64
2016	$14.60	$175.18	140	400	35.00%	10.00%	$67
2017	$15.30	$183.64	140	400	35.00%	10.00%	$71
2018	$16.04	$192.51	140	400	35.00%	10.00%	$74
2019	$16.82	$201.81	140	400	35.00%	10.00%	$78
2020	$17.63	$211.56	140	400	35.00%	10.00%	$81
2021	$18.48	$221.78	140	400	35.00%	10.00%	$86
2022	$19.37	$232.48	140	400	35.00%	10.00%	$90
2023	$20.31	$243.72	140	400	35.00%	10.00%	$94
2024	$21.28	$255.49	140	400	35.00%	10.00%	$98
2025	$22.32	$267.83	140	400	35.00%	10.00%	$103
2026	$23.40	$280.77	140	400	35.00%	10.00%	$108
2027	$24.53	$294.33	140	400	35.00%	10.00%	$113
2028	$25.71	$308.54	140	400	35.00%	10.00%	$119
2029	$26.95	$323.44	140	400	35.00%	10.00%	$125

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($724)	$515	$60	$27	$31	$18	**$426**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$28	$32	$19	**$141**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$30	$34	$20	**$147**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$31	$35	$21	**$153**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$33	$37	$22	**$159**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$34	$39	$23	**$166**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$36	$41	$24	**$173**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$38	$42	$25	**$180**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$39	$45	$26	**$188**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$41	$47	$28	**$195**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$43	$49	$29	**$203**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$45	$51	$30	**$212**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$48	$54	$32	**$99**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$50	$56	$34	**$230**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$52	$59	$35	**$240**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$55	$62	$37	**$250**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$58	$65	$39	**$260**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$60	$68	$40	**$271**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$63	$71	$42	**$283**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$66	$75	$44	**$294**

Present Value of Benefits	$2,856

Present Value of Costs	$2,042

Benefit/Cost Ratio	1.40

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$206
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	50	10.00%	$27
2011	$0.5154	50	10.00%	$28
2012	$0.5403	50	10.00%	$30
2013	$0.5664	50	10.00%	$31
2014	$0.5938	50	10.00%	$33
2015	$0.6225	50	10.00%	$34
2016	$0.6525	50	10.00%	$36
2017	$0.6841	50	10.00%	$38
2018	$0.7171	50	10.00%	$39
2019	$0.7517	50	10.00%	$41
2020	$0.7881	50	10.00%	$43
2021	$0.8261	50	10.00%	$45
2022	$0.8660	50	10.00%	$48
2023	$0.9076	50	10.00%	$50
2024	$0.9517	50	10.00%	$52
2025	$0.9977	50	10.00%	$55
2026	$1.0459	50	10.00%	$58
2027	$1.0964	50	10.00%	$60
2028	$1.1493	50	10.00%	$63
2029	$1.2048	50	10.00%	$66

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	50	10.00%	$31
2011	$0.5817	50	10.00%	$32
2012	$0.6098	50	10.00%	$34
2013	$0.6392	50	10.00%	$35
2014	$0.6701	50	10.00%	$37
2015	$0.7024	50	10.00%	$39
2016	$0.7364	50	10.00%	$41
2017	$0.7719	50	10.00%	$42
2018	$0.8092	50	10.00%	$45
2019	$0.8483	50	10.00%	$47
2020	$0.8893	50	10.00%	$49
2021	$0.9322	50	10.00%	$51
2022	$0.9773	50	10.00%	$54
2023	$1.0245	50	10.00%	$56
2024	$1.0739	50	10.00%	$59
2025	$1.1258	50	10.00%	$62
2026	$1.1802	50	10.00%	$65
2027	$1.2372	50	10.00%	$68
2028	$1.2970	50	10.00%	$71
2029	$1.3596	50	10.00%	$75

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	50	400	12.50%	10.00%	$18
2011	$11.53	$138.36	50	400	12.50%	10.00%	$19
2012	$12.09	$145.08	50	400	12.50%	10.00%	$20
2013	$12.67	$152.07	50	400	12.50%	10.00%	$21
2014	$13.26	$159.41	50	400	12.50%	10.00%	$22
2015	$13.93	$167.11	50	400	12.50%	10.00%	$23
2016	$14.60	$175.18	50	400	12.50%	10.00%	$24
2017	$15.30	$183.64	50	400	12.50%	10.00%	$25
2018	$16.04	$192.51	50	400	12.50%	10.00%	$26
2019	$16.82	$201.81	50	400	12.50%	10.00%	$28
2020	$17.63	$211.56	50	400	12.50%	10.00%	$29
2021	$18.48	$221.76	50	400	12.50%	10.00%	$30
2022	$19.37	$232.48	50	400	12.50%	10.00%	$32
2023	$20.31	$243.72	50	400	12.50%	10.00%	$34
2024	$21.29	$255.49	50	400	12.50%	10.00%	$35
2025	$22.32	$267.83	50	400	12.50%	10.00%	$37
2026	$23.40	$280.77	50	400	12.50%	10.00%	$39
2027	$24.53	$294.33	50	400	12.50%	10.00%	$40
2028	$25.71	$308.54	50	400	12.50%	10.00%	$42
2029	$26.95	$323.44	50	400	12.50%	10.00%	$44

Florida Public Utilities Company - AGDF Conservation Filing 2010
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Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($774)	$617	$60	$24	$27	$16	**$520**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$26	$29	$17	**$133**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$27	$30	$18	**$139**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$28	$32	$19	**$144**
2014	5	$169	0	$66	**$237**	0	0	0	$68	$29	$33	$20	**$150**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$31	$35	$21	**$156**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$32	$36	$22	**$163**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$34	$38	$23	**$170**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$35	$40	$24	**$177**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$37	$42	$25	**$184**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$39	$44	$28	**$191**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$41	$46	$27	**$199**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$43	$48	$29	**($957)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$45	$51	$30	**$216**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$47	$53	$32	**$1,335**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$49	$56	$33	**$234**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$52	$58	$35	**$244**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$54	$61	$36	**$254**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$57	$64	$38	**$265**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$60	$67	$40	**$276**

Present Value of Benefits	$2,692

Present Value of Costs	$1,995

Benefit/Cost Ratio	1.35

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1206	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	45	10.00%	$24
2011	$0.5154	45	10.00%	$26
2012	$0.5403	45	10.00%	$27
2013	$0.5664	45	10.00%	$28
2014	$0.5938	45	10.00%	$29
2015	$0.6225	45	10.00%	$31
2016	$0.6525	45	10.00%	$32
2017	$0.6841	45	10.00%	$34
2018	$0.7171	45	10.00%	$35
2019	$0.7517	45	10.00%	$37
2020	$0.7881	45	10.00%	$39
2021	$0.8261	45	10.00%	$41
2022	$0.8660	45	10.00%	$43
2023	$0.9078	45	10.00%	$45
2024	$0.9517	45	10.00%	$47
2025	$0.9977	45	10.00%	$49
2026	$1.0459	45	10.00%	$52
2027	$1.0964	45	10.00%	$54
2028	$1.1493	45	10.00%	$57
2029	$1.2048	45	10.00%	$60

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	45	10.00%	$27
2011	$0.5817	45	10.00%	$29
2012	$0.6098	45	10.00%	$30
2013	$0.6392	45	10.00%	$32
2014	$0.6701	45	10.00%	$33
2015	$0.7024	45	10.00%	$35
2016	$0.7364	45	10.00%	$36
2017	$0.7719	45	10.00%	$38
2018	$0.8092	45	10.00%	$40
2019	$0.8483	45	10.00%	$42
2020	$0.8893	45	10.00%	$44
2021	$0.9322	45	10.00%	$46
2022	$0.9773	45	10.00%	$48
2023	$1.0245	45	10.00%	$51
2024	$1.0739	45	10.00%	$53
2025	$1.1256	45	10.00%	$56
2026	$1.1802	45	10.00%	$58
2027	$1.2372	45	10.00%	$61
2028	$1.2970	45	10.00%	$64
2029	$1.3596	45	10.00%	$67

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	45	400	11.25%	10.00%	$16
2011	$11.53	$138.36	45	400	11.25%	10.00%	$17
2012	$12.09	$145.08	45	400	11.25%	10.00%	$18
2013	$12.67	$152.07	45	400	11.25%	10.00%	$19
2014	$13.28	$159.41	45	400	11.25%	10.00%	$20
2015	$13.93	$167.11	45	400	11.25%	10.00%	$21
2016	$14.60	$175.18	45	400	11.25%	10.00%	$22
2017	$15.30	$183.64	45	400	11.25%	10.00%	$23
2018	$16.04	$192.51	45	400	11.25%	10.00%	$24
2019	$16.82	$201.81	45	400	11.25%	10.00%	$25
2020	$17.63	$211.56	45	400	11.25%	10.00%	$26
2021	$18.48	$221.78	45	400	11.25%	10.00%	$27
2022	$19.37	$232.49	45	400	11.25%	10.00%	$29
2023	$20.31	$243.72	45	400	11.25%	10.00%	$30
2024	$21.29	$255.49	45	400	11.25%	10.00%	$32
2025	$22.32	$267.83	45	400	11.25%	10.00%	$33
2026	$23.40	$280.77	45	400	11.25%	10.00%	$35
2027	$24.53	$294.33	45	400	11.25%	10.00%	$36
2028	$25.71	$308.54	45	400	11.25%	10.00%	$38
2029	$26.95	$323.44	45	400	11.25%	10.00%	$40

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$81	$54	$227	$81	$36	$26	$503.21	$646
2011	$96	$85	$57	$238	$85	$34	$27	$3.21	$149
2012	$101	$89	$60	$250	$89	$33	$27	$3.21	$153
2013	$105	$93	$63	$262	$93	$32	$28	$3.21	$157
2014	$111	$98	$66	$274	$98	$31	$29	$3.21	$161
2015	$116	$103	$69	$288	$103	$30	$30	$3.21	$166
2016	$122	$108	$72	$301	$108	$29	$31	$3.21	$171
2017	$127	$113	$76	$316	$113	$28	$32	$3.21	$176
2018	$134	$118	$79	$331	$118	$27	$33	$3.21	$181
2019	$140	$124	$83	$347	$124	$26	$34	$353.21	$537
2020	$147	$130	$87	$364	$130	$25	$35	$3.21	$193
2021	$154	$136	$91	$382	$136	$24	$36	$3.21	$200
2022	$161	$143	$96	$400	$143	$23	$37	$3.21	$207
2023	$169	$150	$101	$419	$150	$22	$39	$3.21	$214
2024	$177	$157	$105	$440	$157	$22	$40	$3.21	$222
2025	$186	$165	$110	$461	$165	$21	$41	$3.21	$230
2026	$195	$173	$116	$483	$173	$20	$43	$3.21	$238
2027	$204	$181	$121	$506	$181	$19	$44	$3.21	$247
2028	$214	$190	$127	$531	$190	$19	$45	$3.21	$257
2029	$224	$199	$133	$557	$199	$18	$47	$3.21	$267

Present Value of Benefits	$3,216	Present Value of Costs	$2,402

Benefit/Cost Ratio	1.34

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.80%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5549	$92
2011	165	$0.5817	$96
2012	165	$0.6098	$101
2013	165	$0.6392	$105
2014	165	$0.6701	$111
2015	165	$0.7024	$116
2016	165	$0.7364	$122
2017	165	$0.7719	$127
2018	165	$0.8092	$134
2019	165	$0.8483	$140
2020	165	$0.8893	$147
2021	165	$0.9322	$154
2022	165	$0.9773	$161
2023	165	$1.0245	$169
2024	165	$1.0739	$177
2025	165	$1.1258	$186
2026	165	$1.1802	$195
2027	165	$1.2372	$204
2028	165	$1.2970	$214
2029	165	$1.3596	$224

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.36	41.25%	$57
2012	$12.09	$145.08	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.26	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$68
2016	$14.60	$175.18	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2018	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$106
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$318	$172	$990	8.74%	41.25%	$36
2011	$0	$484	$307	$165	$956	8.74%	41.25%	$34
2012	$0	$468	$296	$158	$922	8.74%	41.25%	$33
2013	$0	$453	$285	$152	$890	8.74%	41.25%	$32
2014	$0	$438	$275	$146	$859	8.74%	41.25%	$31
2015	$0	$424	$265	$140	$829	8.74%	41.25%	$30
2016	$0	$410	$255	$134	$799	8.74%	41.25%	$28
2017	$0	$396	$246	$129	$771	8.74%	41.25%	$28
2018	$0	$383	$237	$124	$744	8.74%	41.25%	$27
2019	$0	$370	$228	$119	$717	8.74%	41.25%	$26
2020	$0	$358	$220	$114	$692	8.74%	41.25%	$25
2021	$0	$346	$212	$109	$667	8.74%	41.25%	$24
2022	$0	$335	$204	$105	$644	8.74%	41.25%	$23
2023	$0	$324	$197	$101	$622	8.74%	41.25%	$22
2024	$0	$313	$190	$97	$600	8.74%	41.25%	$22
2025	$0	$303	$183	$93	$579	8.74%	41.25%	$21
2026	$0	$293	$176	$89	$558	8.74%	41.25%	$20
2027	$0	$283	$170	$85	$538	8.74%	41.25%	$19
2028	$0	$274	$164	$82	$520	8.74%	41.25%	$19
2029	$0	$265	$158	$79	$502	8.74%	41.25%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	41.25%	$11.14	$35.14	41.25%	$14	$26
2011	$2.32	$28	41.25%	$11.55	$36.26	41.25%	$15	$27
2012	$2.40	$29	41.25%	$11.96	$37.42	41.25%	$15	$27
2013	$2.47	$30	41.25%	$12.38	$38.61	41.25%	$16	$28
2014	$2.55	$31	41.25%	$12.79	$39.84	41.25%	$16	$28
2015	$2.63	$32	41.25%	$13.20	$41.11	41.25%	$17	$30
2016	$2.72	$33	41.25%	$13.61	$42.43	41.25%	$18	$31
2017	$2.80	$34	41.25%	$14.03	$43.78	41.25%	$18	$32
2018	$2.89	$35	41.25%	$14.44	$45.18	41.25%	$19	$33
2019	$2.98	$36	41.25%	$14.85	$46.62	41.25%	$19	$34
2020	$3.08	$37	41.25%	$15.26	$48.10	41.25%	$20	$35
2021	$3.18	$38	41.25%	$15.68	$49.64	41.25%	$20	$36
2022	$3.28	$39	41.25%	$16.09	$51.22	41.25%	$21	$37
2023	$3.38	$41	41.25%	$16.91	$52.86	41.25%	$22	$39
2024	$3.49	$42	41.25%	$17.33	$54.54	41.25%	$22	$40
2025	$3.60	$43	41.25%	$17.74	$56.28	41.25%	$23	$41
2026	$3.72	$45	41.25%	$18.56	$58.08	41.25%	$24	$43
2027	$3.84	$46	41.25%	$18.96	$59.93	41.25%	$25	$44
2028	$3.96	$48	41.25%	$19.80	$61.84	41.25%	$26	$45
2029	$4.09	$49	41.25%	$20.21	$63.81	41.25%	$26	$47

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$86	$76	$52	$215	$76	$34	$25	$453.21	$589
2011	$86	$80	$55	$221	$80	$34	$26	$3.21	$143
2012	$86	$84	$58	$227	$84	$33	$26	$3.21	$147
2013	$86	$88	$60	$234	$88	$32	$27	$3.21	$150
2014	$86	$92	$63	$241	$92	$31	$28	$3.21	$154
2015	$86	$96	$66	$249	$96	$30	$29	$3.21	$159
2016	$86	$101	$70	$257	$101	$29	$30	$3.21	$163
2017	$86	$106	$73	$265	$106	$28	$31	$3.21	$168
2018	$86	$111	$77	$274	$111	$27	$32	$3.21	$173
2019	$86	$117	$80	$283	$117	$26	$33	$453.21	$628
2020	$86	$122	$84	$292	$122	$25	$34	$3.21	$184
2021	$86	$126	$88	$302	$126	$24	$35	$3.21	$190
2022	$86	$134	$92	$313	$134	$23	$36	$3.21	$197
2023	$86	$141	$97	$324	$141	$22	$37	$3.21	$204
2024	$86	$148	$102	$335	$148	$22	$38	$3.21	$211
2025	$86	$155	$106	$347	$155	$21	$39	$3.21	$218
2026	$86	$162	$112	$360	$162	$20	$41	$3.21	$226
2027	$86	$170	$117	$373	$170	$19	$42	$3.21	$235
2028	$86	$178	$123	$387	$178	$19	$44	$3.21	$244
2029	$86	$187	$129	$401	$187	$18	$45	$3.21	$253

Present Value of Benefits	**$2,667**	**Present Value of Costs**	**$2,320**

Benefit/Cost Ratio	**1.15**

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.80%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge			
1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5549	$86
2011	155	$0.5817	$90
2012	155	$0.6098	$95
2013	155	$0.6392	$99
2014	155	$0.6701	$104
2015	155	$0.7024	$109
2016	155	$0.7364	$114
2017	155	$0.7719	$120
2018	155	$0.8092	$125
2019	155	$0.8483	$131
2020	155	$0.8893	$138
2021	155	$0.9322	$144
2022	155	$0.9773	$151
2023	155	$1.0245	$159
2024	155	$1.0739	$166
2025	155	$1.1258	$174
2026	155	$1.1802	$183
2027	155	$1.2372	$192
2028	155	$1.2970	$201
2029	155	$1.3596	$211

Table 1a

Revenue - Cost of Gas			
1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.4917	$76
2011	155	$0.5154	$80
2012	155	$0.5403	$84
2013	155	$0.5664	$88
2014	155	$0.5938	$92
2015	155	$0.6225	$96
2016	155	$0.6525	$101
2017	155	$0.6841	$106
2018	155	$0.7171	$111
2019	155	$0.7517	$117
2020	155	$0.7881	$122
2021	155	$0.8261	$128
2022	155	$0.8660	$134
2023	155	$0.9078	$141
2024	155	$0.9517	$148
2025	155	$0.9977	$155
2026	155	$1.0459	$162
2027	155	$1.0964	$170
2028	155	$1.1493	$178
2029	155	$1.2048	$187

Table 2

Revenue - Customer Charge				
1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	39.74%	$52
2011	$11.53	$138.38	39.74%	$55
2012	$12.09	$145.08	39.74%	$58
2013	$12.67	$152.07	39.74%	$60
2014	$13.26	$159.41	39.74%	$63
2015	$13.93	$167.11	39.74%	$66
2018	$14.60	$175.18	39.74%	$70
2017	$15.30	$183.64	39.74%	$73
2018	$16.04	$192.51	39.74%	$77
2019	$16.82	$201.81	39.74%	$80
2020	$17.63	$211.56	39.74%	$84
2021	$18.48	$221.78	39.74%	$88
2022	$19.37	$232.49	39.74%	$92
2023	$20.31	$243.72	39.74%	$97
2024	$21.29	$255.49	39.74%	$102
2025	$22.32	$267.83	39.74%	$106
2026	$23.40	$280.77	39.74%	$112
2027	$24.53	$294.33	39.74%	$117
2028	$25.71	$308.54	39.74%	$123
2029	$26.95	$323.44	39.74%	$129

Table 3

Investment Carrying Costs								
1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$318	$172	$990	8.74%	39.74%	$34
2011	$0	$464	$307	$165	$956	8.74%	41.25%	$34
2012	$0	$466	$298	$158	$922	8.74%	41.25%	$33
2013	$0	$453	$285	$152	$890	8.74%	41.25%	$32
2014	$0	$438	$275	$146	$859	8.74%	41.25%	$31
2015	$0	$424	$265	$140	$829	8.74%	41.25%	$30
2016	$0	$410	$255	$134	$799	8.74%	41.25%	$29
2017	$0	$396	$246	$129	$771	8.74%	41.25%	$28
2018	$0	$383	$237	$124	$744	8.74%	41.25%	$27
2019	$0	$370	$228	$119	$717	8.74%	41.25%	$26
2020	$0	$358	$220	$114	$692	8.74%	41.25%	$26
2021	$0	$346	$212	$109	$667	8.74%	41.25%	$24
2022	$0	$335	$204	$105	$644	8.74%	41.25%	$23
2023	$0	$324	$197	$101	$622	8.74%	41.25%	$22
2024	$0	$313	$190	$97	$600	8.74%	41.25%	$22
2025	$0	$303	$183	$93	$579	8.74%	41.25%	$21
2026	$0	$293	$178	$89	$558	8.74%	41.25%	$20
2027	$0	$283	$170	$85	$538	8.74%	41.25%	$19
2028	$0	$274	$164	$82	$520	8.74%	41.25%	$19
2029	$0	$265	$158	$79	$502	8.74%	41.25%	$18

Table 4

Incremental Customer Costs								
1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	39.74%	$10.73	$35.14	39.74%	$14	$26
2011	$2.32	$28	39.74%	$11.13	$36.26	39.74%	$14	$26
2012	$2.40	$29	39.74%	$11.53	$37.42	39.74%	$15	$26
2013	$2.47	$30	39.74%	$11.92	$38.61	39.74%	$15	$27
2014	$2.55	$31	39.74%	$12.32	$39.84	39.74%	$16	$28
2015	$2.63	$32	39.74%	$12.72	$41.11	39.74%	$16	$29
2016	$2.72	$33	39.74%	$13.12	$42.43	39.74%	$17	$30
2017	$2.80	$34	39.74%	$13.51	$43.78	39.74%	$17	$31
2018	$2.89	$35	39.74%	$13.91	$45.18	39.74%	$18	$32
2019	$2.98	$36	39.74%	$14.31	$46.62	39.74%	$19	$33
2020	$3.08	$37	39.74%	$14.71	$48.10	39.74%	$19	$34
2021	$3.18	$38	39.74%	$15.10	$49.64	39.74%	$20	$35
2022	$3.26	$39	39.74%	$15.50	$51.22	39.74%	$20	$36
2023	$3.36	$41	39.74%	$16.29	$52.86	39.74%	$21	$37
2024	$3.49	$42	39.74%	$16.69	$54.54	39.74%	$22	$38
2025	$3.60	$43	39.74%	$17.09	$56.28	39.74%	$22	$39
2026	$3.72	$45	39.74%	$17.88	$58.08	39.74%	$23	$41
2027	$3.84	$46	39.74%	$18.26	$59.93	39.74%	$24	$42
2028	$3.96	$48	39.74%	$19.08	$61.84	39.74%	$25	$44
2029	$4.09	$49	39.74%	$19.47	$63.81	39.74%	$25	$45

Table 5

Gas Costs			
1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.4917	$76
2011	155	$0.5154	$80
2012	155	$0.5403	$84
2013	155	$0.5664	$88
2014	155	$0.5938	$92
2015	155	$0.6225	$96
2018	155	$0.6525	$101
2017	155	$0.6841	$106
2018	155	$0.7171	$111
2019	155	$0.7517	$117
2020	155	$0.7881	$122
2021	155	$0.8261	$128
2022	155	$0.8660	$134
2023	155	$0.9078	$141
2024	155	$0.9517	$148
2025	155	$0.9977	$155
2026	155	$1.0459	$162
2027	155	$1.0964	$170
2028	155	$1.1493	$178
2029	155	$1.2048	$187

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$64	$47	$183	$64	$31	$22	$678.21	$795
2011	$76	$67	$49	$192	$67	$30	$23	$3.21	$123
2012	$79	$70	$52	$201	$70	$29	$24	$3.21	$126
2013	$83	$74	$54	$211	$74	$28	$24	$3.21	$129
2014	$87	$77	$57	$221	$77	$27	$25	$3.21	$132
2015	$91	$81	$60	$232	$81	$26	$26	$3.21	$136
2016	$96	$85	$62	$243	$85	$25	$27	$3.21	$140
2017	$100	$89	$65	$255	$89	$24	$28	$3.21	$144
2018	$105	$93	$69	$267	$93	$23	$29	$3.21	$148
2019	$110	$98	$72	$280	$98	$22	$29	$3.21	$153
2020	$116	$102	$75	$293	$102	$22	$30	$3.21	$158
2021	$121	$107	$79	$308	$107	$21	$31	$3.21	$163
2022	$127	$113	$83	$322	$113	$20	$32	$3.21	$168
2023	$133	$118	$87	$338	$118	$19	$33	$3.21	$174
2024	$140	$124	$91	$354	$124	$19	$34	$3.21	$180
2025	$146	$130	$95	$371	$130	$18	$35	$3.21	$186
2026	$153	$136	$100	$389	$136	$17	$37	$3.21	$193
2027	$161	$143	$105	$408	$143	$17	$38	$3.21	$200
2028	$169	$149	$110	$428	$149	$16	$39	$3.21	$208
2029	$177	$157	$115	$449	$157	$16	$40	$603.21	$816

Present Value of Benefits	$2,592

Present Value of Costs	$2,206

Benefit/Cost Ratio	1.18

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.63%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5549	$72
2011	130	$0.5817	$76
2012	130	$0.6098	$79
2013	130	$0.6392	$83
2014	130	$0.6701	$87
2015	130	$0.7024	$91
2016	130	$0.7364	$96
2017	130	$0.7719	$100
2018	130	$0.8092	$105
2019	130	$0.8483	$110
2020	130	$0.8893	$116
2021	130	$0.9322	$121
2022	130	$0.9773	$127
2023	130	$1.0245	$133
2024	130	$1.0739	$140
2025	130	$1.1258	$146
2026	130	$1.1802	$153
2027	130	$1.2372	$161
2028	130	$1.2970	$168
2029	130	$1.3596	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.4917	$64
2011	130	$0.5154	$67
2012	130	$0.5403	$70
2013	130	$0.5664	$74
2014	130	$0.5938	$77
2015	130	$0.6225	$81
2016	130	$0.6525	$85
2017	130	$0.6841	$89
2018	130	$0.7171	$93
2019	130	$0.7517	$98
2020	130	$0.7881	$102
2021	130	$0.8261	$107
2022	130	$0.8660	$113
2023	130	$0.9078	$118
2024	130	$0.9517	$124
2025	130	$0.9977	$130
2026	130	$1.0459	$136
2027	130	$1.0964	$143
2028	130	$1.1493	$149
2029	130	$1.2048	$157

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.62%	$47
2011	$11.53	$138.38	35.62%	$49
2012	$12.09	$145.08	35.62%	$52
2013	$12.67	$152.07	35.62%	$54
2014	$13.26	$159.41	35.62%	$57
2015	$13.93	$167.11	35.62%	$60
2016	$14.60	$175.16	35.62%	$62
2017	$15.30	$183.64	35.62%	$65
2018	$16.04	$192.51	35.62%	$69
2019	$16.82	$201.81	35.62%	$72
2020	$17.83	$211.56	35.62%	$76
2021	$18.48	$221.78	35.62%	$79
2022	$19.37	$232.49	35.62%	$83
2023	$20.31	$243.72	35.62%	$87
2024	$21.29	$255.49	35.62%	$91
2025	$22.32	$267.83	35.62%	$96
2026	$23.40	$280.77	35.62%	$100
2027	$24.53	$294.33	35.62%	$106
2028	$25.71	$308.54	35.62%	$110
2029	$26.95	$323.44	35.62%	$116

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$318	$172	$990	6.74%	35.62%	$31
2011	$0	$484	$307	$165	$956	6.74%	35.62%	$30
2012	$0	$466	$296	$158	$922	6.74%	35.62%	$29
2013	$0	$453	$285	$152	$890	6.74%	35.62%	$28
2014	$0	$438	$275	$146	$859	6.74%	35.62%	$27
2015	$0	$424	$265	$140	$829	6.74%	35.62%	$26
2016	$0	$410	$255	$134	$799	6.74%	35.62%	$25
2017	$0	$396	$246	$129	$771	6.74%	35.62%	$24
2018	$0	$383	$237	$124	$744	6.74%	35.62%	$23
2019	$0	$370	$228	$119	$717	6.74%	35.62%	$22
2020	$0	$358	$220	$114	$692	6.74%	35.62%	$22
2021	$0	$346	$212	$109	$667	6.74%	35.62%	$21
2022	$0	$335	$204	$105	$644	6.74%	35.62%	$20
2023	$0	$324	$197	$101	$622	6.74%	35.62%	$19
2024	$0	$313	$190	$97	$600	6.74%	35.62%	$19
2025	$0	$303	$183	$93	$579	6.74%	35.62%	$18
2026	$0	$293	$176	$89	$558	6.74%	35.62%	$17
2027	$0	$283	$170	$85	$538	6.74%	35.62%	$17
2028	$0	$274	$164	$82	$520	6.74%	35.62%	$16
2029	$0	$265	$158	$79	$502	6.74%	35.62%	$16

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	35.62%	$9.62	$35.14	35.62%	$13	$22
2011	$2.32	$28	35.62%	$9.97	$36.26	35.62%	$13	$23
2012	$2.40	$29	35.62%	$10.33	$37.42	35.62%	$13	$24
2013	$2.47	$30	35.62%	$10.68	$38.61	35.62%	$14	$24
2014	$2.55	$31	35.62%	$11.04	$39.84	35.62%	$14	$25
2015	$2.63	$32	35.62%	$11.40	$41.11	35.62%	$15	$26
2016	$2.72	$33	35.62%	$11.75	$42.43	35.62%	$15	$27
2017	$2.80	$34	35.62%	$12.11	$43.78	35.62%	$16	$28
2018	$2.89	$35	35.62%	$12.47	$45.18	35.62%	$16	$28
2019	$2.96	$36	35.62%	$12.82	$46.62	35.62%	$17	$29
2020	$3.06	$37	35.62%	$13.18	$48.10	35.62%	$17	$30
2021	$3.16	$38	35.62%	$13.53	$49.64	35.62%	$18	$31
2022	$3.26	$39	35.62%	$13.89	$51.22	35.62%	$18	$32
2023	$3.36	$41	35.62%	$14.60	$52.86	35.62%	$19	$33
2024	$3.49	$42	35.62%	$14.96	$54.54	35.62%	$19	$34
2025	$3.60	$43	35.62%	$15.32	$56.28	35.62%	$20	$35
2026	$3.72	$45	35.62%	$16.03	$58.08	35.62%	$21	$37
2027	$3.84	$46	35.62%	$16.38	$59.93	35.62%	$21	$38
2028	$3.96	$48	35.62%	$17.10	$61.84	35.62%	$22	$39
2029	$4.09	$49	35.62%	$17.45	$63.81	35.62%	$23	$40

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.4917	$64
2011	130	$0.5154	$67
2012	130	$0.5403	$70
2013	130	$0.5664	$74
2014	130	$0.5938	$77
2015	130	$0.6225	$81
2016	130	$0.6525	$85
2017	130	$0.6841	$89
2018	130	$0.7171	$93
2019	130	$0.7517	$98
2020	130	$0.7881	$102
2021	130	$0.8261	$107
2022	130	$0.8660	$113
2023	130	$0.9078	$118
2024	130	$0.9517	$124
2025	130	$0.9977	$130
2026	130	$1.0459	$136
2027	130	$1.0964	$143
2028	130	$1.1493	$149
2029	130	$1.2048	$157

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$81	$54	$227	$81	$0	$26	$853.21	$960
2011	$96	$85	$57	$238	$85	$0	$27	$3.21	$115
2012	$101	$89	$60	$250	$89	$0	$27	$3.21	$120
2013	$105	$93	$63	$262	$93	$0	$28	$3.21	$125
2014	$111	$98	$66	$274	$98	$0	$29	$3.21	$130
2015	$116	$103	$69	$288	$103	$0	$30	$3.21	$136
2016	$122	$108	$72	$301	$108	$0	$31	$3.21	$142
2017	$127	$113	$76	$316	$113	$0	$32	$3.21	$148
2018	$134	$118	$79	$331	$118	$0	$33	$3.21	$155
2019	$140	$124	$83	$347	$124	$0	$34	$353.21	$511
2020	$147	$130	$87	$364	$130	$0	$35	$3.21	$168
2021	$154	$136	$91	$382	$136	$0	$36	$3.21	$176
2022	$161	$143	$96	$400	$143	$0	$37	$3.21	$183
2023	$169	$150	$101	$419	$150	$0	$39	$3.21	$192
2024	$177	$157	$105	$440	$157	$0	$40	$3.21	$200
2025	$186	$165	$110	$461	$185	$0	$41	$3.21	$209
2026	$195	$173	$116	$483	$173	$0	$43	$3.21	$218
2027	$204	$181	$121	$506	$181	$0	$44	$3.21	$228
2028	$214	$190	$127	$531	$190	$0	$45	$3.21	$238
2029	$224	$199	$133	$557	$199	$0	$47	$3.21	$249

Present Value of Benefits	**$3,216**	**Present Value of Costs**	**$2,449**

Benefit/Cost Ratio	**1.31**

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.63%	Depreciation Rate - Service Line	3.60%
O&M Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5549	$92
2011	165	$0.5817	$96
2012	165	$0.6098	$101
2013	165	$0.6392	$106
2014	165	$0.6701	$111
2015	165	$0.7024	$116
2016	165	$0.7364	$122
2017	165	$0.7719	$127
2018	165	$0.8092	$134
2019	165	$0.8483	$140
2020	165	$0.8893	$147
2021	165	$0.9322	$154
2022	165	$0.9773	$161
2023	165	$1.0245	$169
2024	165	$1.0739	$177
2025	165	$1.1256	$186
2026	165	$1.1802	$195
2027	165	$1.2372	$204
2028	165	$1.2970	$214
2029	165	$1.3596	$224

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.36	41.25%	$57
2012	$12.09	$145.06	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.28	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$69
2016	$14.60	$175.18	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2018	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$105
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2011	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2012	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2013	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2014	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2015	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2016	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2017	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2018	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2019	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2020	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2021	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2022	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2023	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2024	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2025	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2026	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2027	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2028	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2029	$0	$0	$0	$0	$0	8.74%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	41.25%	$11.14	$35.14	41.25%	$14	$26
2011	$2.32	$28	41.25%	$11.55	$36.26	41.25%	$15	$27
2012	$2.40	$29	41.25%	$11.96	$37.42	41.25%	$15	$27
2013	$2.47	$30	41.25%	$12.36	$38.81	41.25%	$16	$28
2014	$2.55	$31	41.25%	$12.79	$39.84	41.25%	$16	$29
2015	$2.63	$32	41.25%	$13.20	$41.11	41.25%	$17	$30
2016	$2.72	$33	41.25%	$13.61	$42.43	41.25%	$16	$31
2017	$2.80	$34	41.25%	$14.03	$43.76	41.25%	$18	$32
2018	$2.89	$35	41.25%	$14.44	$45.18	41.25%	$19	$33
2019	$2.98	$36	41.25%	$14.85	$46.82	41.25%	$19	$34
2020	$3.08	$37	41.25%	$15.26	$46.10	41.25%	$20	$35
2021	$3.18	$38	41.25%	$15.86	$49.64	41.25%	$20	$36
2022	$3.28	$39	41.25%	$16.09	$51.22	41.25%	$21	$37
2023	$3.38	$41	41.25%	$16.91	$52.86	41.25%	$22	$39
2024	$3.49	$42	41.25%	$17.33	$54.54	41.25%	$22	$40
2025	$3.60	$43	41.25%	$17.74	$56.26	41.25%	$23	$41
2026	$3.72	$45	41.25%	$18.56	$58.06	41.25%	$24	$43
2027	$3.84	$46	41.25%	$18.96	$59.93	41.25%	$25	$44
2028	$3.96	$48	41.25%	$19.80	$61.84	41.25%	$26	$45
2029	$4.09	$49	41.25%	$20.21	$63.81	41.25%	$26	$47

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge Table 1	Incremental Revenue Cost of Gas Table 1A	Incremental Revenue Cust. Charge Table 2	Total Gas Revenue	Gas Supply Cost Table 5	Investment Carrying Costs Table 3	Incremental Customer Costs Table 4	Program Cost	Total Costs
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$78	$69	$46	$193	$69	$30	$22	$728.36	$849
2011	$81	$72	$48	$202	$72	$29	$22	$3.36	$127
2012	$85	$76	$51	$212	$76	$28	$23	$3.36	$130
2013	$89	$79	$53	$222	$79	$27	$24	$3.36	$134
2014	$94	$83	$56	$233	$83	$26	$25	$3.36	$138
2015	$98	$87	$58	$244	$87	$25	$26	$3.36	$141
2016	$103	$91	$61	$256	$91	$24	$26	$3.36	$146
2017	$108	$96	$64	$268	$96	$24	$27	$3.36	$150
2018	$113	$100	$67	$281	$100	$23	$28	$3.36	$155
2019	$119	$105	$71	$295	$105	$22	$29	$3.36	$159
2020	$124	$110	$74	$309	$110	$21	$30	$3.36	$165
2021	$131	$116	$78	$324	$116	$20	$31	$3.36	$170
2022	$137	$121	$81	$339	$121	$20	$32	$3.36	$176
2023	$143	$127	$85	$356	$127	$19	$33	$3.36	$182
2024	$150	$133	$89	$373	$133	$18	$34	$3.36	$189
2025	$158	$140	$94	$391	$140	$18	$35	$3.36	$195
2026	$165	$146	$98	$410	$146	$17	$36	$3.36	$203
2027	$173	$153	$103	$430	$153	$16	$37	$503.36	$710
2028	$182	$161	$108	$450	$161	$16	$38	$3.36	$219
2029	$190	$169	$113	$472	$169	$15	$39	$3.36	$227

Present Value of Benefits	$2,729	Present Value of Costs	$2,311

Benefit/Cost Ratio	1.18

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5549	$78
2011	140	$0.5817	$81
2012	140	$0.6096	$85
2013	140	$0.6392	$89
2014	140	$0.6701	$94
2015	140	$0.7024	$98
2016	140	$0.7364	$103
2017	140	$0.7719	$108
2018	140	$0.8092	$113
2019	140	$0.8483	$119
2020	140	$0.8893	$124
2021	140	$0.9322	$131
2022	140	$0.9773	$137
2023	140	$1.0245	$143
2024	140	$1.0739	$150
2025	140	$1.1256	$158
2026	140	$1.1802	$165
2027	140	$1.2372	$173
2028	140	$1.2970	$182
2029	140	$1.3596	$190

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.4917	$69
2011	140	$0.5154	$72
2012	140	$0.5403	$76
2013	140	$0.5664	$79
2014	140	$0.5938	$83
2015	140	$0.6225	$87
2016	140	$0.6525	$91
2017	140	$0.6841	$96
2018	140	$0.7171	$100
2019	140	$0.7517	$105
2020	140	$0.7881	$110
2021	140	$0.8261	$116
2022	140	$0.8660	$121
2023	140	$0.9078	$127
2024	140	$0.9517	$133
2025	140	$0.9977	$140
2026	140	$1.0459	$146
2027	140	$1.0964	$153
2028	140	$1.1493	$161
2029	140	$1.2048	$169

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.00%	$46
2011	$11.53	$138.36	35.00%	$48
2012	$12.09	$145.06	35.00%	$51
2013	$12.67	$152.07	35.00%	$53
2014	$13.28	$159.41	35.00%	$56
2015	$13.93	$167.11	35.00%	$58
2016	$14.60	$175.18	35.00%	$61
2017	$15.30	$183.64	35.00%	$64
2018	$16.04	$192.51	35.00%	$67
2019	$16.82	$201.81	35.00%	$71
2020	$17.63	$211.56	35.00%	$74
2021	$18.48	$221.78	35.00%	$78
2022	$19.37	$232.49	35.00%	$81
2023	$20.31	$243.72	35.00%	$85
2024	$21.29	$255.49	35.00%	$89
2025	$22.32	$267.83	35.00%	$94
2026	$23.40	$280.77	35.00%	$98
2027	$24.53	$294.33	35.00%	$103
2028	$25.71	$308.54	35.00%	$108
2029	$26.95	$323.44	35.00%	$113

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$318	$172	$990	6.74%	35.00%	$38
2011	$0	$484	$307	$165	$956	6.74%	35.00%	$29
2012	$0	$468	$296	$158	$922	6.74%	35.00%	$28
2013	$0	$453	$285	$152	$890	6.74%	35.00%	$27
2014	$0	$438	$275	$146	$859	6.74%	35.00%	$26
2015	$0	$424	$265	$140	$829	6.74%	35.00%	$26
2016	$0	$410	$255	$134	$799	6.74%	35.00%	$24
2017	$0	$396	$246	$129	$771	6.74%	35.00%	$24
2018	$0	$383	$237	$124	$744	6.74%	35.00%	$23
2019	$0	$370	$228	$119	$717	6.74%	35.00%	$22
2020	$0	$358	$220	$114	$692	6.74%	35.00%	$21
2021	$0	$346	$212	$109	$667	6.74%	35.00%	$20
2022	$0	$335	$204	$105	$644	6.74%	35.00%	$20
2023	$0	$324	$197	$101	$622	6.74%	35.00%	$19
2024	$0	$313	$190	$97	$600	6.74%	35.00%	$18
2025	$0	$303	$183	$93	$579	6.74%	35.00%	$18
2026	$0	$293	$176	$89	$558	6.74%	35.00%	$17
2027	$0	$283	$170	$85	$538	6.74%	35.00%	$16
2028	$0	$274	$164	$82	$520	6.74%	35.00%	$16
2029	$0	$265	$158	$79	$502	6.74%	35.00%	$15

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	35.00%	$9.45	$35.14	35.00%	$12	$22
2011	$2.32	$28	35.00%	$9.80	$36.26	35.00%	$13	$22
2012	$2.40	$29	35.00%	$10.15	$37.42	35.00%	$13	$23
2013	$2.47	$30	35.00%	$10.50	$38.61	35.00%	$14	$24
2014	$2.55	$31	35.00%	$10.85	$39.84	35.00%	$14	$25
2015	$2.63	$32	35.00%	$11.20	$41.11	35.00%	$14	$26
2016	$2.72	$33	35.00%	$11.55	$42.43	35.00%	$15	$26
2017	$2.80	$34	35.00%	$11.90	$43.78	35.00%	$15	$27
2016	$2.89	$35	35.00%	$12.25	$45.18	35.00%	$16	$28
2019	$2.98	$36	35.00%	$12.60	$46.62	35.00%	$16	$29
2020	$3.08	$37	35.00%	$12.95	$48.10	35.00%	$17	$30
2021	$3.18	$38	35.00%	$13.30	$49.64	35.00%	$17	$31
2022	$3.28	$39	35.00%	$13.65	$51.22	35.00%	$18	$32
2023	$3.38	$41	35.00%	$14.35	$52.86	35.00%	$18	$33
2024	$3.49	$42	35.00%	$14.70	$54.54	35.00%	$19	$34
2025	$3.60	$43	35.00%	$15.05	$56.28	35.00%	$20	$35
2026	$3.72	$45	35.00%	$15.75	$58.08	35.00%	$20	$36
2027	$3.84	$46	35.00%	$16.10	$59.93	35.00%	$21	$37
2028	$3.96	$48	35.00%	$16.80	$61.84	35.00%	$22	$38
2029	$4.09	$49	35.00%	$17.15	$63.81	35.00%	$22	$39

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.4917	$69
2011	140	$0.5154	$72
2012	140	$0.5403	$76
2013	140	$0.5664	$79
2014	140	$0.5938	$83
2015	140	$0.6225	$87
2016	140	$0.6525	$91
2017	140	$0.6841	$96
2018	140	$0.7171	$100
2019	140	$0.7517	$105
2020	140	$0.7881	$110
2021	140	$0.8261	$116
2022	140	$0.8660	$121
2023	140	$0.9078	$127
2024	140	$0.9517	$133
2025	140	$0.9977	$140
2026	140	$1.0459	$146
2027	140	$1.0964	$153
2028	140	$1.1493	$161
2029	140	$1.2048	$169

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$28	$25	$17	$69	$25	$11	$8	$150.94	$194
2011	$29	$26	$17	$72	$26	$10	$8	$0.94	$45
2012	$30	$27	$18	$76	$27	$10	$8	$0.94	$46
2013	$32	$28	$19	$79	$28	$10	$9	$0.94	$48
2014	$34	$30	$20	$83	$30	$9	$9	$0.94	$49
2015	$35	$31	$21	$87	$31	$9	$9	$0.94	$50
2016	$37	$33	$22	$91	$33	$9	$9	$0.94	$52
2017	$39	$34	$23	$96	$34	$8	$10	$0.94	$53
2018	$40	$36	$24	$100	$36	$8	$10	$0.94	$55
2019	$42	$38	$25	$105	$38	$8	$10	$0.94	$57
2020	$44	$39	$26	$110	$39	$8	$11	$0.94	$59
2021	$47	$41	$28	$116	$41	$7	$11	$0.94	$60
2022	$49	$43	$29	$121	$43	$7	$11	$100.94	$163
2023	$51	$45	$30	$127	$45	$7	$12	$0.94	$65
2024	$54	$48	$32	$133	$48	$7	$12	$0.94	$67
2025	$56	$50	$33	$140	$50	$6	$12	$0.94	$70
2026	$59	$52	$35	$146	$52	$6	$13	$0.94	$72
2027	$62	$55	$37	$153	$55	$6	$13	$0.94	$75
2028	$65	$57	$39	$161	$57	$6	$14	$0.94	$78
2029	$68	$60	$40	$169	$60	$5	$14	$0.94	$81

Present Value of Benefits	**$975**	**Present Value of Costs**	**$714**

Benefit/Cost Ratio	**1.37**

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.8549	$26
2011	50	$0.5817	$29
2012	50	$0.6098	$30
2013	50	$0.6392	$32
2014	50	$0.6701	$34
2015	50	$0.7024	$35
2016	50	$0.7364	$37
2017	50	$0.7719	$39
2018	50	$0.8092	$40
2019	50	$0.8483	$42
2020	50	$0.8893	$44
2021	50	$0.9322	$47
2022	50	$0.9773	$49
2023	50	$1.0245	$51
2024	50	$1.0739	$54
2025	50	$1.1258	$56
2026	50	$1.1802	$59
2027	50	$1.2372	$62
2028	50	$1.2970	$65
2029	50	$1.3596	$68

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.4917	$25
2011	50	$0.5154	$26
2012	50	$0.5403	$27
2013	50	$0.5664	$28
2014	50	$0.5938	$30
2015	50	$0.6225	$31
2016	50	$0.6525	$33
2017	50	$0.6841	$34
2018	50	$0.7171	$36
2019	50	$0.7517	$38
2020	50	$0.7881	$39
2021	50	$0.8261	$41
2022	50	$0.8660	$43
2023	50	$0.9078	$45
2024	50	$0.9517	$48
2025	50	$0.9977	$50
2026	50	$1.0459	$52
2027	50	$1.0964	$55
2028	50	$1.1493	$57
2029	50	$1.2048	$60

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	12.50%	$17
2011	$11.53	$138.38	12.50%	$17
2012	$12.09	$145.06	12.50%	$18
2013	$12.67	$152.07	12.50%	$19
2014	$13.28	$159.41	12.50%	$20
2015	$13.93	$167.11	12.50%	$21
2016	$14.60	$175.18	12.50%	$22
2017	$15.30	$183.64	12.50%	$23
2018	$16.04	$192.51	12.50%	$24
2019	$16.82	$201.81	12.50%	$25
2020	$17.63	$211.56	12.50%	$26
2021	$18.48	$221.78	12.50%	$28
2022	$19.37	$232.49	12.50%	$29
2023	$20.31	$243.72	12.50%	$30
2024	$21.29	$255.49	12.50%	$32
2025	$22.32	$267.83	12.50%	$33
2026	$23.40	$280.77	12.50%	$35
2027	$24.53	$294.33	12.50%	$37
2028	$25.71	$308.54	12.50%	$39
2029	$26.95	$323.44	12.50%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$600	$318	$172	$990	8.74%	12.50%	$11
2011	$0	$484	$307	$165	$956	8.74%	12.50%	$10
2012	$0	$466	$296	$158	$922	8.74%	12.50%	$10
2013	$0	$453	$285	$152	$890	8.74%	12.50%	$10
2014	$0	$438	$275	$146	$859	8.74%	12.50%	$9
2015	$0	$424	$265	$140	$829	8.74%	12.50%	$9
2016	$0	$410	$255	$134	$799	8.74%	12.50%	$9
2017	$0	$396	$246	$129	$771	8.74%	12.50%	$8
2018	$0	$383	$237	$124	$744	8.74%	12.50%	$8
2019	$0	$370	$228	$119	$717	8.74%	12.50%	$8
2020	$0	$358	$220	$114	$692	8.74%	12.50%	$8
2021	$0	$346	$212	$109	$667	8.74%	12.50%	$7
2022	$0	$335	$204	$105	$644	8.74%	12.50%	$7
2023	$0	$324	$197	$101	$622	8.74%	12.50%	$7
2024	$0	$313	$190	$97	$600	8.74%	12.50%	$7
2025	$0	$303	$183	$93	$579	8.74%	12.50%	$8
2026	$0	$293	$178	$89	$558	8.74%	12.50%	$8
2027	$0	$283	$170	$85	$538	8.74%	12.50%	$8
2028	$0	$274	$164	$82	$520	8.74%	12.50%	$8
2029	$0	$265	$158	$79	$502	8.74%	12.50%	$8

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	12.50%	$3.38	$35.14	12.50%	$4	$8
2011	$2.32	$28	12.50%	$3.50	$36.26	12.50%	$5	$8
2012	$2.40	$29	12.50%	$3.63	$37.42	12.50%	$5	$8
2013	$2.47	$30	12.50%	$3.75	$38.61	12.50%	$5	$9
2014	$2.55	$31	12.50%	$3.88	$39.84	12.50%	$5	$9
2015	$2.63	$32	12.50%	$4.00	$41.11	12.50%	$5	$9
2016	$2.72	$33	12.50%	$4.13	$42.43	12.50%	$5	$9
2017	$2.80	$34	12.50%	$4.25	$43.78	12.50%	$5	$10
2018	$2.89	$35	12.50%	$4.38	$45.18	12.50%	$6	$10
2019	$2.98	$36	12.50%	$4.50	$46.62	12.50%	$6	$10
2020	$3.08	$37	12.50%	$4.63	$48.10	12.50%	$6	$11
2021	$3.18	$38	12.50%	$4.75	$49.64	12.50%	$6	$11
2022	$3.28	$39	12.50%	$4.88	$51.22	12.50%	$6	$11
2023	$3.38	$41	12.50%	$5.13	$52.86	12.50%	$7	$12
2024	$3.49	$42	12.50%	$5.25	$54.54	12.50%	$7	$12
2025	$3.60	$43	12.50%	$5.38	$56.28	12.50%	$7	$12
2026	$3.72	$45	12.50%	$5.63	$58.08	12.50%	$7	$13
2027	$3.84	$46	12.50%	$5.75	$59.93	12.50%	$7	$13
2028	$3.96	$48	12.50%	$6.00	$61.84	12.50%	$8	$14
2029	$4.09	$49	12.50%	$6.13	$63.81	12.50%	$8	$14

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.4917	$25
2011	50	$0.5154	$26
2012	50	$0.5403	$27
2013	50	$0.5664	$28
2014	50	$0.5938	$30
2015	50	$0.6225	$31
2016	50	$0.6525	$33
2017	50	$0.6841	$34
2018	50	$0.7171	$36
2019	50	$0.7517	$38
2020	50	$0.7881	$39
2021	50	$0.8261	$41
2022	50	$0.8660	$43
2023	50	$0.9078	$45
2024	50	$0.9517	$48
2025	50	$0.9977	$50
2026	50	$1.0459	$52
2027	50	$1.0964	$55
2028	50	$1.1493	$57
2029	50	$1.2048	$60

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$25	$22	$15	$62	$22	$10	$7	$200.85	$240
2011	$26	$23	$16	$65	$23	$9	$7	$0.85	$41
2012	$27	$24	$16	$68	$24	$9	$7	$0.85	$42
2013	$29	$25	$17	$71	$25	$9	$8	$0.85	$43
2014	$30	$27	$18	$75	$27	$8	$8	$0.85	$44
2015	$32	$28	$19	$78	$28	$8	$8	$0.85	$45
2016	$33	$29	$20	$82	$29	$8	$8	$0.85	$47
2017	$35	$31	$21	$86	$31	$8	$9	$0.85	$48
2018	$36	$32	$22	$90	$32	$7	$9	$0.85	$49
2019	$38	$34	$23	$95	$34	$7	$9	$0.85	$51
2020	$40	$35	$24	$99	$35	$7	$10	$0.85	$53
2021	$42	$37	$25	$104	$37	$7	$10	$0.85	$54
2022	$44	$39	$26	$109	$39	$6	$10	$0.85	$56
2023	$46	$41	$27	$114	$41	$6	$11	$0.85	$58
2024	$48	$43	$29	$120	$43	$6	$11	$100.85	$160
2025	$51	$45	$30	$126	$45	$6	$11	$0.85	$63
2026	$53	$47	$32	$132	$47	$5	$12	$0.85	$65
2027	$56	$49	$33	$138	$49	$5	$12	$0.85	$67
2028	$58	$52	$35	$145	$52	$5	$12	$0.85	$70
2029	$61	$54	$36	$152	$54	$5	$13	$0.85	$73

Present Value of Benefits	**$877**	**Present Value of Costs**	**$701**

Benefit/Cost Ratio	**1.25**

Florida Public Utilities Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5549	$25
2011	45	$0.5817	$26
2012	45	$0.6098	$27
2013	45	$0.6392	$29
2014	45	$0.6701	$30
2015	45	$0.7024	$32
2016	45	$0.7364	$33
2017	45	$0.7719	$35
2018	45	$0.8092	$36
2019	45	$0.8483	$38
2020	45	$0.8893	$40
2021	45	$0.9322	$42
2022	45	$0.9773	$44
2023	45	$1.0245	$46
2024	45	$1.0739	$48
2025	45	$1.1256	$51
2026	45	$1.1802	$53
2027	45	$1.2372	$56
2028	45	$1.2970	$58
2029	45	$1.3596	$61

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.4917	$22
2011	45	$0.5154	$23
2012	45	$0.5403	$24
2013	45	$0.5664	$25
2014	45	$0.5938	$27
2015	45	$0.6225	$28
2016	45	$0.6525	$29
2017	45	$0.6841	$31
2018	45	$0.7171	$32
2019	45	$0.7517	$34
2020	45	$0.7881	$35
2021	45	$0.8261	$37
2022	45	$0.8660	$39
2023	45	$0.9078	$41
2024	45	$0.9517	$43
2025	45	$0.9977	$45
2026	45	$1.0459	$47
2027	45	$1.0964	$49
2028	45	$1.1493	$52
2029	45	$1.2048	$54

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	11.25%	$15
2011	$11.53	$138.38	11.25%	$16
2012	$12.09	$145.06	11.25%	$16
2013	$12.67	$152.07	11.25%	$17
2014	$13.28	$159.41	11.25%	$18
2015	$13.93	$167.11	11.25%	$19
2016	$14.60	$175.18	11.25%	$20
2017	$15.30	$183.64	11.25%	$21
2018	$16.04	$192.51	11.25%	$22
2019	$16.82	$201.81	11.25%	$23
2020	$17.63	$211.56	11.25%	$24
2021	$18.48	$221.78	11.25%	$25
2022	$19.37	$232.49	11.25%	$26
2023	$20.31	$243.72	11.25%	$27
2024	$21.29	$255.49	11.25%	$29
2025	$22.32	$267.83	11.25%	$30
2026	$23.40	$280.77	11.25%	$32
2027	$24.53	$294.33	11.25%	$33
2028	$25.71	$308.54	11.25%	$35
2029	$26.95	$323.44	11.25%	$36

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$318	$172	$990	8.74%	11.25%	$10
2011	$0	$484	$307	$165	$956	8.74%	11.25%	$9
2012	$0	$468	$296	$158	$922	8.74%	11.25%	$9
2013	$0	$453	$285	$152	$890	8.74%	11.25%	$9
2014	$0	$438	$275	$146	$859	8.74%	11.25%	$8
2015	$0	$424	$265	$140	$829	8.74%	11.25%	$8
2016	$0	$410	$255	$134	$799	8.74%	11.25%	$8
2017	$0	$396	$246	$129	$771	8.74%	11.25%	$8
2018	$0	$383	$237	$124	$744	8.74%	11.25%	$7
2019	$0	$370	$228	$119	$717	8.74%	11.25%	$7
2020	$0	$358	$220	$114	$692	8.74%	11.25%	$7
2021	$0	$346	$212	$109	$667	8.74%	11.25%	$7
2022	$0	$335	$204	$105	$644	8.74%	11.25%	$8
2023	$0	$324	$197	$101	$622	8.74%	11.25%	$8
2024	$0	$313	$190	$97	$600	8.74%	11.25%	$8
2025	$0	$303	$183	$93	$579	8.74%	11.25%	$6
2026	$0	$293	$178	$89	$558	8.74%	11.25%	$6
2027	$0	$283	$170	$85	$538	8.74%	11.25%	$6
2028	$0	$274	$164	$82	$520	8.74%	11.25%	$6
2029	$0	$265	$158	$79	$502	8.74%	11.25%	$5

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	11.25%	$3.04	$35.14	11.25%	$4	$7
2011	$2.32	$28	11.25%	$3.15	$36.26	11.25%	$4	$7
2012	$2.40	$29	11.25%	$3.26	$37.42	11.25%	$4	$7
2013	$2.47	$30	11.25%	$3.38	$38.61	11.25%	$4	$8
2014	$2.55	$31	11.25%	$3.49	$39.84	11.25%	$4	$8
2015	$2.63	$32	11.25%	$3.60	$41.11	11.25%	$5	$8
2016	$2.72	$33	11.25%	$3.71	$42.43	11.25%	$5	$8
2017	$2.80	$34	11.25%	$3.83	$43.78	11.25%	$5	$9
2018	$2.89	$35	11.25%	$3.94	$45.16	11.25%	$5	$9
2019	$2.98	$36	11.25%	$4.05	$46.62	11.25%	$5	$9
2020	$3.08	$37	11.25%	$4.16	$48.10	11.25%	$5	$10
2021	$3.18	$38	11.25%	$4.28	$49.64	11.25%	$6	$10
2022	$3.28	$39	11.25%	$4.39	$51.22	11.25%	$6	$10
2023	$3.38	$41	11.25%	$4.61	$52.86	11.25%	$6	$11
2024	$3.49	$42	11.25%	$4.73	$54.54	11.25%	$6	$11
2025	$3.60	$43	11.25%	$4.84	$56.28	11.25%	$6	$11
2026	$3.72	$45	11.25%	$5.06	$58.08	11.25%	$7	$12
2027	$3.84	$46	11.25%	$5.18	$59.93	11.25%	$7	$12
2028	$3.96	$48	11.25%	$5.40	$61.84	11.25%	$7	$12
2029	$4.09	$49	11.25%	$5.51	$63.81	11.25%	$7	$13

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.4917	$22
2011	45	$0.5154	$23
2012	45	$0.5403	$24
2013	45	$0.5664	$25
2014	45	$0.5938	$27
2015	45	$0.6225	$28
2016	45	$0.6525	$29
2017	45	$0.6841	$31
2018	45	$0.7171	$32
2019	45	$0.7517	$34
2020	45	$0.7881	$35
2021	45	$0.8261	$37
2022	45	$0.8660	$39
2023	45	$0.9078	$41
2024	45	$0.9517	$43
2025	45	$0.9977	$45
2026	45	$1.0459	$47
2027	45	$1.0964	$49
2028	45	$1.1493	$52
2029	45	$1.2048	$54

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida Public Utilities Company
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.89	1.91
Gas Hi EF Storage Water Heating	$400	2.03	1.52
Gas Tankless Water Heating	$550	1.51	1.63
Gas Heating	$500	1.31	1.69
Gas Clothes Drying	$100	1.65	1.98
Gas Cooking	$100	1.67	1.95

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$89	$101	$60	**$568**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$94	$106	$63	**$324**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$98	$111	$66	**$338**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$103	$116	$69	**$354**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$106	$122	$72	**$370**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$113	$127	$76	**$387**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$118	$134	$79	**$404**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$124	$140	$83	**$422**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$130	$147	$87	**$442**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$136	$154	$92	**$1,587**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$143	$161	$96	**($314)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$150	$169	$101	**$505**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$157	$177	$105	**$528**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$165	$186	$111	**$552**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$173	$195	$116	**$577**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$181	$204	$122	**$603**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$190	$214	$127	**$631**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$199	$225	$134	**$659**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$209	$235	$140	**$690**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$219	$247	$147	**$721**

Present Value of Benefits	$8,871

Present Value of Costs	$4,702

Benefit/Cost Ratio	1.89

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2126	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	165	10%	$89
2011	$0.5154	165	10%	$94
2012	$0.5403	165	10%	$98
2013	$0.5664	165	10%	$103
2014	$0.5938	165	10%	$108
2015	$0.6225	165	10%	$113
2016	$0.6525	165	10%	$118
2017	$0.6841	165	10%	$124
2018	$0.7171	165	10%	$130
2019	$0.7517	165	10%	$136
2020	$0.7881	165	10%	$143
2021	$0.8261	165	10%	$150
2022	$0.8660	165	10%	$157
2023	$0.9078	165	10%	$166
2024	$0.9517	165	10%	$173
2025	$0.9977	165	10%	$181
2026	$1.0459	165	10%	$190
2027	$1.0964	165	10%	$199
2028	$1.1493	165	10%	$209
2029	$1.2048	165	10%	$219

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	165	10%	$101
2011	$0.5817	165	10%	$106
2012	$0.6098	165	10%	$111
2013	$0.6392	165	10%	$116
2014	$0.6701	165	10%	$122
2015	$0.7024	165	10%	$127
2016	$0.7364	165	10%	$134
2017	$0.7719	165	10%	$140
2018	$0.8092	165	10%	$147
2019	$0.8483	165	10%	$154
2020	$0.8893	165	10%	$161
2021	$0.9322	165	10%	$169
2022	$0.9773	165	10%	$177
2023	$1.0245	165	10%	$186
2024	$1.0739	165	10%	$195
2025	$1.1258	165	10%	$204
2026	$1.1802	165	10%	$214
2027	$1.2372	165	10%	$225
2028	$1.2970	165	10%	$235
2029	$1.3596	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.36	165	400	41.25%	10%	$63
2012	$12.09	$145.06	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.18	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.78	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$106
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$84	$95	$58	**$577**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$88	$99	$60	**$309**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$92	$104	$63	**$323**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$97	$109	$66	**$338**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$101	$114	$70	**$353**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$106	$120	$73	**$369**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$111	$126	$77	**$386**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$117	$132	$80	**$403**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$122	$138	$84	**$422**
2019	10	$820	450	$80	**$1,350**	$601	0	$296	$80	$128	$145	$88	**$1,337**
2020	11	$852	0	$82	**$936**	0	($797)	0	$82	$134	$152	$92	**($336)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$141	$159	$97	**$482**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$148	$167	$102	**$503**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$155	$175	$107	**$526**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$162	$183	$112	**$550**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$170	$192	$117	**$575**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$178	$201	$123	**$601**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$187	$211	$129	**$629**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$196	$221	$135	**$658**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$205	$232	$141	**$688**

Present Value of Benefits	$8,964

Present Value of Costs	$4,424

Benefit/Cost Ratio	2.03

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	155	10%	$84
2011	$0.5154	155	10%	$88
2012	$0.5403	155	10%	$92
2013	$0.5664	155	10%	$97
2014	$0.5938	155	10%	$101
2015	$0.6225	155	10%	$106
2016	$0.6525	155	10%	$111
2017	$0.6841	155	10%	$117
2018	$0.7171	155	10%	$122
2019	$0.7517	155	10%	$128
2020	$0.7881	155	10%	$134
2021	$0.8261	155	10%	$141
2022	$0.8660	155	10%	$148
2023	$0.9078	155	10%	$155
2024	$0.9517	155	10%	$162
2025	$0.9977	155	10%	$170
2026	$1.0459	155	10%	$178
2027	$1.0964	155	10%	$187
2028	$1.1493	155	10%	$196
2029	$1.2048	155	10%	$205

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5649	155	10%	$96
2011	$0.5817	155	10%	$99
2012	$0.6098	155	10%	$104
2013	$0.6392	155	10%	$109
2014	$0.6701	155	10%	$114
2015	$0.7024	155	10%	$120
2016	$0.7364	155	10%	$126
2017	$0.7719	155	10%	$132
2018	$0.8092	155	10%	$138
2019	$0.8483	155	10%	$145
2020	$0.8893	155	10%	$152
2021	$0.9322	155	10%	$159
2022	$0.9773	155	10%	$167
2023	$1.0245	155	10%	$175
2024	$1.0739	155	10%	$183
2025	$1.1258	155	10%	$192
2026	$1.1802	155	10%	$201
2027	$1.2372	155	10%	$211
2028	$1.2970	155	10%	$221
2029	$1.3596	155	10%	$232

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	155	390	39.74%	10%	$58
2011	$11.53	$138.36	155	390	39.74%	10%	$60
2012	$12.09	$145.08	155	390	39.74%	10%	$63
2013	$12.67	$152.07	155	390	39.74%	10%	$66
2014	$13.28	$159.41	155	390	39.74%	10%	$70
2015	$13.93	$167.11	155	390	39.74%	10%	$73
2016	$14.60	$175.18	155	390	39.74%	10%	$77
2017	$15.30	$183.64	155	390	39.74%	10%	$80
2018	$16.04	$192.51	155	390	39.74%	10%	$84
2019	$16.82	$201.81	155	390	39.74%	10%	$88
2020	$17.63	$211.56	155	390	39.74%	10%	$92
2021	$18.48	$221.78	155	390	39.74%	10%	$97
2022	$19.37	$232.49	155	390	39.74%	10%	$102
2023	$20.31	$243.72	155	390	39.74%	10%	$107
2024	$21.29	$255.49	155	390	39.74%	10%	$112
2025	$22.32	$267.83	155	390	39.74%	10%	$117
2026	$23.40	$280.77	155	390	39.74%	10%	$123
2027	$24.53	$294.33	155	390	39.74%	10%	$129
2028	$25.71	$308.54	155	390	39.74%	10%	$135
2029	$26.95	$323.44	155	390	39.74%	10%	$141

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
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Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$70	$79	$52	**$1,471**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$74	$83	$54	**$273**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$77	$87	$57	**$285**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$81	$91	$60	**$298**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$85	$96	$62	**$311**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$89	$100	$65	**$325**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$93	$105	$69	**$340**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$98	$110	$72	**$355**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$103	$116	$75	**$371**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$107	$121	$79	**$387**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$113	$127	$83	**($392)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$118	$133	$87	**$423**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$124	$140	$91	**$442**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$130	$146	$95	**$462**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$136	$154	$100	**$483**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$143	$161	$105	**$505**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$150	$169	$110	**$527**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$157	$177	$115	**$551**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$164	$185	$121	**$576**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$172	$194	$127	**$3,927**

Present Value of Benefits	$7,686

Present Value of Costs	$5,089

Benefit/Cost Ratio	1.51

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
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Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	130	10.00%	$70
2011	$0.5154	130	10.00%	$74
2012	$0.5403	130	10.00%	$77
2013	$0.5664	130	10.00%	$81
2014	$0.5938	130	10.00%	$85
2015	$0.6225	130	10.00%	$89
2016	$0.6525	130	10.00%	$93
2017	$0.6841	130	10.00%	$98
2018	$0.7171	130	10.00%	$103
2019	$0.7517	130	10.00%	$107
2020	$0.7881	130	10.00%	$113
2021	$0.8261	130	10.00%	$118
2022	$0.8660	130	10.00%	$124
2023	$0.9078	130	10.00%	$130
2024	$0.9517	130	10.00%	$136
2025	$0.9977	130	10.00%	$143
2026	$1.0459	130	10.00%	$150
2027	$1.0964	130	10.00%	$157
2028	$1.1493	130	10.00%	$164
2029	$1.2048	130	10.00%	$172

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	130	10.00%	$79
2011	$0.5817	130	10.00%	$83
2012	$0.6098	130	10.00%	$87
2013	$0.6392	130	10.00%	$91
2014	$0.6701	130	10.00%	$96
2015	$0.7024	130	10.00%	$100
2016	$0.7364	130	10.00%	$105
2017	$0.7719	130	10.00%	$110
2018	$0.8092	130	10.00%	$116
2019	$0.8483	130	10.00%	$121
2020	$0.8893	130	10.00%	$127
2021	$0.9322	130	10.00%	$133
2022	$0.9773	130	10.00%	$140
2023	$1.0245	130	10.00%	$146
2024	$1.0739	130	10.00%	$154
2025	$1.1258	130	10.00%	$161
2026	$1.1802	130	10.00%	$169
2027	$1.2372	130	10.00%	$177
2028	$1.2970	130	10.00%	$185
2029	$1.3596	130	10.00%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	130	365	35.62%	10.00%	$52
2011	$11.53	$138.38	130	365	35.62%	10.00%	$54
2012	$12.09	$145.06	130	365	35.62%	10.00%	$57
2013	$12.67	$152.07	130	365	35.62%	10.00%	$60
2014	$13.28	$159.41	130	365	35.62%	10.00%	$62
2015	$13.93	$167.11	130	365	35.62%	10.00%	$65
2016	$14.60	$175.18	130	365	35.62%	10.00%	$69
2017	$15.30	$183.64	130	365	35.62%	10.00%	$72
2018	$16.04	$192.51	130	365	35.62%	10.00%	$75
2019	$16.82	$201.81	130	365	35.62%	10.00%	$79
2020	$17.63	$211.56	130	365	35.62%	10.00%	$83
2021	$18.48	$221.78	130	365	35.62%	10.00%	$87
2022	$19.37	$232.49	130	365	35.62%	10.00%	$91
2023	$20.31	$243.72	130	365	35.62%	10.00%	$95
2024	$21.29	$256.49	130	365	35.62%	10.00%	$100
2025	$22.32	$267.83	130	365	35.62%	10.00%	$105
2026	$23.40	$280.77	130	365	35.62%	10.00%	$110
2027	$24.53	$294.33	130	365	35.62%	10.00%	$115
2028	$25.71	$308.54	130	365	35.62%	10.00%	$121
2029	$26.95	$323.44	130	365	35.62%	10.00%	$127

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
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Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$76	$85	$51	**$548**
2011	2	$389	0	$279	**$867**	0	0	0	$279	$79	$90	$53	**$501**
2012	3	$395	0	$288	**$882**	0	0	0	$288	$83	$94	$56	**$520**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$87	$98	$59	**$541**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$91	$103	$61	**$562**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$96	$108	$64	**$584**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$100	$113	$67	**$607**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$105	$119	$71	**$631**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$110	$125	$74	**$656**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$116	$131	$78	**$682**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$121	$137	$81	**$709**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$127	$144	$85	**$736**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$133	$150	$90	**$767**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$140	$158	$94	**$798**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$147	$165	$98	**$829**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$154	$173	$103	**($8,667)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$161	$182	$108	**$897**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$189	$191	$113	**$11,197**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$177	$200	$119	**$971**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$186	$209	$125	**$1,010**

Present Value of Benefits	$8,104
Present Value of Costs	$8,208

Benefit/Cost Ratio	1.31

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$388
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1206	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$453
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	140	10.00%	$76
2011	$0.5154	140	10.00%	$79
2012	$0.5403	140	10.00%	$83
2013	$0.5664	140	10.00%	$87
2014	$0.5938	140	10.00%	$91
2015	$0.6225	140	10.00%	$96
2016	$0.6526	140	10.00%	$100
2017	$0.6841	140	10.00%	$105
2018	$0.7171	140	10.00%	$110
2019	$0.7517	140	10.00%	$116
2020	$0.7881	140	10.00%	$121
2021	$0.8261	140	10.00%	$127
2022	$0.8660	140	10.00%	$133
2023	$0.9078	140	10.00%	$140
2024	$0.9517	140	10.00%	$147
2025	$0.9977	140	10.00%	$154
2026	$1.0459	140	10.00%	$161
2027	$1.0964	140	10.00%	$169
2028	$1.1493	140	10.00%	$177
2029	$1.2048	140	10.00%	$186

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	140	10.00%	$86
2011	$0.5817	140	10.00%	$90
2012	$0.6098	140	10.00%	$94
2013	$0.6392	140	10.00%	$98
2014	$0.6701	140	10.00%	$103
2015	$0.7024	140	10.00%	$108
2016	$0.7364	140	10.00%	$113
2017	$0.7719	140	10.00%	$119
2018	$0.8092	140	10.00%	$125
2019	$0.8483	140	10.00%	$131
2020	$0.8893	140	10.00%	$137
2021	$0.9322	140	10.00%	$144
2022	$0.9773	140	10.00%	$150
2023	$1.0245	140	10.00%	$158
2024	$1.0739	140	10.00%	$165
2025	$1.1258	140	10.00%	$173
2026	$1.1802	140	10.00%	$182
2027	$1.2372	140	10.00%	$191
2028	$1.2970	140	10.00%	$200
2029	$1.3598	140	10.00%	$209

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	140	400	35.00%	10.00%	$81
2011	$11.53	$138.36	140	400	35.00%	10.00%	$83
2012	$12.09	$145.08	140	400	35.00%	10.00%	$86
2013	$12.67	$152.07	140	400	35.00%	10.00%	$89
2014	$13.28	$159.41	140	400	35.00%	10.00%	$91
2015	$13.93	$167.11	140	400	35.00%	10.00%	$94
2015	$14.60	$175.18	140	400	35.00%	10.00%	$97
2017	$15.30	$183.64	140	400	35.00%	10.00%	$71
2018	$18.04	$192.51	140	400	35.00%	10.00%	$74
2019	$16.82	$201.81	140	400	35.00%	10.00%	$76
2020	$17.63	$211.56	140	400	35.00%	10.00%	$81
2021	$18.48	$221.78	140	400	35.00%	10.00%	$85
2022	$19.37	$232.49	140	400	35.00%	10.00%	$90
2023	$20.31	$243.72	140	400	35.00%	10.00%	$94
2024	$21.29	$255.49	140	400	35.00%	10.00%	$99
2025	$22.32	$267.83	140	400	35.00%	10.00%	$103
2026	$23.40	$280.77	140	400	35.00%	10.00%	$108
2027	$24.53	$294.33	140	400	35.00%	10.00%	$113
2028	$25.71	$308.54	140	400	35.00%	10.00%	$118
2029	$26.95	$323.44	140	400	35.00%	10.00%	$125

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$27	$31	$18	**$55**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$28	$32	$19	**$141**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$30	$34	$20	**$147**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$31	$35	$21	**$153**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$33	$37	$22	**$159**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$34	$39	$23	**$166**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$36	$41	$24	**$173**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$38	$42	$25	**$180**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$39	$45	$26	**$186**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$41	$47	$28	**$195**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$43	$49	$29	**$203**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$45	$51	$30	**$212**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$48	$54	$32	**$99**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$50	$56	$34	**$230**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$52	$59	$35	**$240**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$55	$62	$37	**$250**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$58	$65	$39	**$260**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$60	$68	$40	**$271**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$63	$71	$42	**$283**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$66	$75	$44	**$294**

Present Value of Benefits	$2,810

Present Value of Costs	$1,598

Benefit/Cost Ratio	1.65

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$175
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$186
2014	$0.1172	1,485	10.00%	$189
2015	$0.1188	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	50	10.00%	$27
2011	$0.5154	50	10.00%	$28
2012	$0.5403	50	10.00%	$30
2013	$0.5664	50	10.00%	$31
2014	$0.5938	50	10.00%	$33
2015	$0.6225	50	10.00%	$34
2016	$0.6525	50	10.00%	$36
2017	$0.6841	50	10.00%	$38
2018	$0.7171	50	10.00%	$39
2019	$0.7517	50	10.00%	$41
2020	$0.7881	50	10.00%	$43
2021	$0.8261	50	10.00%	$45
2022	$0.8660	50	10.00%	$48
2023	$0.9078	50	10.00%	$50
2024	$0.9517	50	10.00%	$52
2025	$0.9977	50	10.00%	$55
2026	$1.0459	50	10.00%	$58
2027	$1.0964	50	10.00%	$60
2028	$1.1493	50	10.00%	$63
2029	$1.2048	50	10.00%	$66

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	50	10.00%	$31
2011	$0.5817	50	10.00%	$32
2012	$0.6098	50	10.00%	$34
2013	$0.6392	50	10.00%	$35
2014	$0.6701	50	10.00%	$37
2015	$0.7024	50	10.00%	$39
2016	$0.7364	50	10.00%	$41
2017	$0.7719	50	10.00%	$42
2018	$0.8092	50	10.00%	$45
2019	$0.8483	50	10.00%	$47
2020	$0.8893	50	10.00%	$49
2021	$0.9322	50	10.00%	$51
2022	$0.9773	50	10.00%	$54
2023	$1.0245	50	10.00%	$56
2024	$1.0739	50	10.00%	$59
2025	$1.1256	50	10.00%	$62
2026	$1.1802	50	10.00%	$65
2027	$1.2372	50	10.00%	$68
2028	$1.2970	50	10.00%	$71
2029	$1.3596	50	10.00%	$75

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	50	400	12.50%	10.00%	$18
2011	$11.53	$138.36	50	400	12.50%	10.00%	$19
2012	$12.09	$145.08	50	400	12.50%	10.00%	$20
2013	$12.67	$152.07	50	400	12.50%	10.00%	$21
2014	$13.28	$159.41	50	400	12.50%	10.00%	$22
2015	$13.93	$167.11	50	400	12.50%	10.00%	$23
2016	$14.60	$175.18	50	400	12.50%	10.00%	$24
2017	$15.30	$183.64	50	400	12.50%	10.00%	$25
2018	$16.04	$192.51	50	400	12.50%	10.00%	$26
2019	$16.82	$201.81	50	400	12.50%	10.00%	$28
2020	$17.63	$211.56	50	400	12.50%	10.00%	$29
2021	$18.48	$221.78	50	400	12.50%	10.00%	$30
2022	$19.37	$232.49	50	400	12.50%	10.00%	$32
2023	$20.31	$243.72	50	400	12.50%	10.00%	$34
2024	$21.29	$255.49	50	400	12.50%	10.00%	$35
2025	$22.32	$267.83	50	400	12.50%	10.00%	$37
2026	$23.40	$280.77	50	400	12.50%	10.00%	$39
2027	$24.53	$294.33	50	400	12.50%	10.00%	$40
2028	$25.71	$308.54	50	400	12.50%	10.00%	$42
2029	$26.95	$323.44	50	400	12.50%	10.00%	$44

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	**$319**	$549	($774)	$144	$60	$24	$27	$16	**$47**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$26	$29	$17	**$133**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$27	$30	$18	**$139**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$28	$32	$19	**$144**
2014	5	$169	0	$68	**$237**	0	0	0	$66	$29	$33	$20	**$150**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$31	$35	$21	**$156**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$32	$36	$22	**$163**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$34	$38	$23	**$170**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$35	$40	$24	**$177**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$37	$42	$25	**$184**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$39	$44	$26	**$191**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$41	$46	$27	**$199**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$43	$48	$29	**($957)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$45	$51	$30	**$216**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$47	$53	$32	**$1,335**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$49	$56	$33	**$234**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$52	$58	$35	**$244**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$54	$61	$36	**$254**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$57	$64	$38	**$265**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$60	$67	$40	**$276**

Present Value of Benefits	$2,600

Present Value of Costs	$1,558

Benefit/Cost Ratio	1.67

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	45	10.00%	$24
2011	$0.5154	45	10.00%	$26
2012	$0.5403	45	10.00%	$27
2013	$0.5664	45	10.00%	$28
2014	$0.5938	45	10.00%	$29
2015	$0.6225	45	10.00%	$31
2016	$0.6525	45	10.00%	$32
2017	$0.6841	45	10.00%	$34
2018	$0.7171	45	10.00%	$35
2019	$0.7517	45	10.00%	$37
2020	$0.7881	45	10.00%	$39
2021	$0.8261	45	10.00%	$41
2022	$0.8660	45	10.00%	$43
2023	$0.9078	45	10.00%	$45
2024	$0.9517	45	10.00%	$47
2025	$0.9977	45	10.00%	$49
2026	$1.0459	45	10.00%	$52
2027	$1.0964	45	10.00%	$54
2028	$1.1493	45	10.00%	$57
2029	$1.2048	45	10.00%	$60

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	45	10.00%	$27
2011	$0.5817	45	10.00%	$29
2012	$0.6098	45	10.00%	$30
2013	$0.6392	45	10.00%	$32
2014	$0.6701	45	10.00%	$33
2015	$0.7024	45	10.00%	$35
2016	$0.7364	45	10.00%	$36
2017	$0.7719	45	10.00%	$38
2018	$0.8092	45	10.00%	$40
2019	$0.8483	45	10.00%	$42
2020	$0.8893	45	10.00%	$44
2021	$0.9322	45	10.00%	$46
2022	$0.9773	45	10.00%	$48
2023	$1.0245	45	10.00%	$51
2024	$1.0739	45	10.00%	$53
2025	$1.1258	45	10.00%	$56
2026	$1.1802	45	10.00%	$58
2027	$1.2372	45	10.00%	$61
2028	$1.2970	45	10.00%	$64
2029	$1.3596	45	10.00%	$67

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	45	400	11.25%	10.00%	$16
2011	$11.53	$138.36	45	400	11.25%	10.00%	$17
2012	$12.09	$145.08	45	400	11.25%	10.00%	$18
2013	$12.67	$152.07	45	400	11.25%	10.00%	$19
2014	$13.28	$159.41	45	400	11.25%	10.00%	$20
2015	$13.93	$167.11	45	400	11.25%	10.00%	$21
2016	$14.60	$175.18	45	400	11.25%	10.00%	$22
2017	$15.30	$183.64	45	400	11.25%	10.00%	$23
2018	$16.04	$192.51	45	400	11.25%	10.00%	$24
2019	$16.82	$201.81	45	400	11.25%	10.00%	$25
2020	$17.63	$211.56	45	400	11.25%	10.00%	$26
2021	$18.48	$221.78	45	400	11.25%	10.00%	$27
2022	$19.37	$232.49	45	400	11.25%	10.00%	$29
2023	$20.31	$243.72	45	400	11.25%	10.00%	$30
2024	$21.29	$255.49	45	400	11.25%	10.00%	$32
2025	$22.32	$267.83	45	400	11.25%	10.00%	$33
2026	$23.40	$280.77	45	400	11.25%	10.00%	$35
2027	$24.53	$294.33	45	400	11.25%	10.00%	$36
2028	$25.71	$308.54	45	400	11.25%	10.00%	$38
2029	$26.95	$323.44	45	400	11.25%	10.00%	$40

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$81	$54	$227	$81	$0	$0	$355.15	$436
2011	$96	$85	$57	$238	$85	$0	$0	$5.15	$90
2012	$101	$89	$60	$250	$89	$0	$0	$5.15	$94
2013	$105	$93	$63	$262	$93	$0	$0	$5.15	$99
2014	$111	$98	$66	$274	$96	$0	$0	$5.15	$103
2015	$116	$103	$69	$288	$103	$0	$0	$5.15	$108
2016	$122	$108	$72	$301	$108	$0	$0	$5.15	$113
2017	$127	$113	$76	$316	$113	$0	$0	$5.15	$118
2018	$134	$118	$79	$331	$118	$0	$0	$5.15	$123
2019	$140	$124	$83	$347	$124	$0	$0	$355.15	$479
2020	$147	$130	$87	$364	$130	$0	$0	$5.15	$135
2021	$154	$136	$91	$382	$136	$0	$0	$5.15	$141
2022	$161	$143	$96	$400	$143	$0	$0	$5.15	$148
2023	$169	$150	$101	$419	$150	$0	$0	$5.15	$155
2024	$177	$157	$105	$440	$157	$0	$0	$5.15	$162
2025	$186	$165	$110	$461	$165	$0	$0	$5.15	$170
2026	$195	$173	$116	$483	$173	$0	$0	$5.15	$178
2027	$204	$181	$121	$506	$181	$0	$0	$5.15	$186
2028	$214	$190	$127	$531	$190	$0	$0	$5.15	$195
2029	$224	$199	$133	$557	$199	$0	$0	$5.15	$204

Present Value of Benefits	**$3,216**	**Present Value of Costs**	**$1,686**

Benefit/Cost Ratio	**1.91**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5549	$92
2011	165	$0.5817	$96
2012	165	$0.6098	$101
2013	165	$0.6392	$106
2014	165	$0.6701	$111
2015	165	$0.7024	$116
2016	165	$0.7364	$122
2017	165	$0.7719	$127
2018	165	$0.8092	$134
2019	165	$0.8483	$140
2020	165	$0.8893	$147
2021	165	$0.9322	$154
2022	165	$0.9773	$161
2023	165	$1.0245	$169
2024	165	$1.0739	$177
2025	165	$1.1258	$186
2026	165	$1.1802	$195
2027	165	$1.2372	$204
2028	165	$1.2970	$214
2029	165	$1.3596	$224

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.38	41.25%	$57
2012	$12.09	$145.06	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.28	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$69
2016	$14.60	$175.18	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2016	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$106
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	8*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2011	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2012	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2013	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2014	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2015	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2016	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2017	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2018	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2019	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2020	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2021	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2022	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2023	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2024	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2025	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2026	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2027	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2028	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2029	$0	$0	$0	$0	$0	8.74%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$86	$76	$52	$215	$76	$0	$0	$455.15	$531
2011	$86	$80	$55	$221	$80	$0	$0	$5.15	$85
2012	$86	$84	$58	$227	$84	$0	$0	$5.15	$89
2013	$86	$88	$60	$234	$88	$0	$0	$5.15	$93
2014	$86	$92	$63	$241	$92	$0	$0	$5.15	$97
2015	$86	$96	$66	$249	$96	$0	$0	$5.15	$102
2016	$86	$101	$70	$257	$101	$0	$0	$5.15	$106
2017	$86	$106	$73	$265	$106	$0	$0	$5.15	$111
2018	$86	$111	$77	$274	$111	$0	$0	$5.15	$116
2019	$86	$117	$80	$283	$117	$0	$0	$455.15	$572
2020	$86	$122	$84	$292	$122	$0	$0	$5.15	$127
2021	$86	$128	$88	$302	$128	$0	$0	$5.15	$133
2022	$86	$134	$92	$313	$134	$0	$0	$5.15	$139
2023	$86	$141	$97	$324	$141	$0	$0	$5.15	$146
2024	$86	$148	$102	$335	$148	$0	$0	$5.15	$153
2025	$86	$155	$106	$347	$155	$0	$0	$5.15	$160
2026	$86	$162	$112	$360	$162	$0	$0	$5.15	$167
2027	$86	$170	$117	$373	$170	$0	$0	$5.15	$175
2028	$86	$178	$123	$387	$178	$0	$0	$5.15	$183
2029	$86	$187	$129	$401	$187	$0	$0	$5.15	$192

Present Value of Benefits	**$2,667**	**Present Value of Costs**	**$1,755**

Benefit/Cost Ratio	**1.52**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5549	$86
2011	155	$0.5817	$90
2012	155	$0.6098	$95
2013	155	$0.6392	$99
2014	155	$0.6701	$104
2015	155	$0.7024	$109
2016	155	$0.7364	$114
2017	155	$0.7719	$120
2018	155	$0.8092	$125
2019	155	$0.8483	$131
2020	155	$0.8893	$138
2021	155	$0.9322	$144
2022	155	$0.9773	$151
2023	155	$1.0245	$159
2024	155	$1.0739	$166
2025	155	$1.1258	$175
2026	155	$1.1802	$183
2027	155	$1.2372	$192
2028	155	$1.2970	$201
2029	155	$1.3596	$211

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.4917	$76
2011	155	$0.5154	$80
2012	155	$0.5403	$84
2013	155	$0.5664	$88
2014	155	$0.5938	$92
2015	155	$0.6225	$96
2016	155	$0.6525	$101
2017	155	$0.6841	$106
2018	155	$0.7171	$111
2019	155	$0.7517	$117
2020	155	$0.7881	$122
2021	155	$0.8261	$128
2022	155	$0.8660	$134
2023	155	$0.9078	$141
2024	155	$0.9517	$148
2025	155	$0.9977	$155
2026	155	$1.0459	$162
2027	155	$1.0964	$170
2028	155	$1.1493	$178
2029	155	$1.2048	$187

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	39.74%	$52
2011	$11.53	$138.38	39.74%	$55
2012	$12.09	$145.06	39.74%	$58
2013	$12.67	$152.07	39.74%	$60
2014	$13.28	$159.41	39.74%	$63
2015	$13.93	$167.11	39.74%	$66
2016	$14.60	$175.18	39.74%	$70
2017	$15.30	$183.64	39.74%	$73
2016	$16.04	$192.51	39.74%	$77
2019	$16.82	$201.81	39.74%	$80
2020	$17.63	$211.56	39.74%	$84
2021	$18.48	$221.78	39.74%	$88
2022	$19.37	$232.49	39.74%	$92
2023	$20.31	$243.72	39.74%	$97
2024	$21.29	$255.49	39.74%	$102
2025	$22.32	$267.83	39.74%	$106
2026	$23.40	$280.77	39.74%	$112
2027	$24.53	$294.33	39.74%	$117
2028	$25.71	$308.54	39.74%	$123
2029	$26.95	$323.44	39.74%	$129

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	39.74%	$0
2011	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2012	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2013	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2014	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2015	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2016	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2017	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2018	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2019	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2020	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2021	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2022	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2023	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2024	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2025	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2026	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2027	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2028	$0	$0	$0	$0	$0	8.74%	41.25%	$0
2029	$0	$0	$0	$0	$0	8.74%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2011	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2012	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2013	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2014	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2015	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2016	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2017	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2018	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2019	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2020	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2021	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2022	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2023	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2024	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2025	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2026	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2027	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2028	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2029	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.4917	$76
2011	155	$0.5154	$80
2012	155	$0.5403	$84
2013	155	$0.5664	$88
2014	155	$0.5938	$92
2015	155	$0.6225	$96
2016	155	$0.6525	$101
2017	155	$0.6841	$106
2018	155	$0.7171	$111
2019	155	$0.7517	$117
2020	155	$0.7881	$122
2021	155	$0.8261	$128
2022	155	$0.8660	$134
2023	155	$0.9078	$141
2024	155	$0.9517	$148
2025	155	$0.9977	$155
2026	155	$1.0459	$162
2027	155	$1.0964	$170
2028	155	$1.1493	$178
2029	155	$1.2048	$187

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$64	$47	$183	$64	$0	$0	$555.15	$619
2011	$76	$67	$49	$192	$67	$0	$0	$5.15	$72
2012	$79	$70	$52	$201	$70	$0	$0	$5.15	$75
2013	$83	$74	$54	$211	$74	$0	$0	$5.15	$79
2014	$87	$77	$57	$221	$77	$0	$0	$5.15	$82
2015	$91	$81	$60	$232	$81	$0	$0	$5.15	$86
2016	$96	$85	$62	$243	$85	$0	$0	$5.15	$90
2017	$100	$89	$65	$255	$89	$0	$0	$5.15	$94
2018	$105	$93	$69	$267	$93	$0	$0	$5.15	$98
2019	$110	$98	$72	$280	$98	$0	$0	$5.15	$103
2020	$116	$102	$75	$293	$102	$0	$0	$5.15	$108
2021	$121	$107	$79	$308	$107	$0	$0	$5.15	$113
2022	$127	$113	$83	$322	$113	$0	$0	$5.15	$118
2023	$133	$118	$87	$338	$118	$0	$0	$5.15	$123
2024	$140	$124	$91	$354	$124	$0	$0	$5.15	$129
2025	$146	$130	$95	$371	$130	$0	$0	$5.15	$135
2026	$153	$136	$100	$389	$136	$0	$0	$5.15	$141
2027	$161	$143	$105	$408	$143	$0	$0	$5.15	$148
2028	$169	$149	$110	$428	$149	$0	$0	$5.15	$155
2029	$177	$157	$115	$449	$157	$0	$0	$605.15	$762

Present Value of Benefits	$2,592	Present Value of Costs	$1,594

Benefit/Cost Ratio	1.63

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5549	$72
2011	130	$0.5817	$76
2012	130	$0.6096	$79
2013	130	$0.6392	$83
2014	130	$0.6701	$87
2015	130	$0.7024	$91
2016	130	$0.7364	$96
2017	130	$0.7719	$100
2018	130	$0.8092	$105
2019	130	$0.8483	$110
2020	130	$0.8893	$116
2021	130	$0.9322	$121
2022	130	$0.9773	$127
2023	130	$1.0245	$133
2024	130	$1.0739	$140
2025	130	$1.1256	$146
2026	130	$1.1802	$153
2027	130	$1.2372	$161
2028	130	$1.2970	$169
2029	130	$1.3596	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.4917	$64
2011	130	$0.5154	$67
2012	130	$0.5403	$70
2013	130	$0.5664	$74
2014	130	$0.5938	$77
2015	130	$0.6225	$81
2016	130	$0.6525	$85
2017	130	$0.6841	$89
2018	130	$0.7171	$93
2019	130	$0.7517	$98
2020	130	$0.7881	$102
2021	130	$0.8261	$107
2022	130	$0.8660	$113
2023	130	$0.9076	$118
2024	130	$0.9517	$124
2025	130	$0.9977	$130
2026	130	$1.0459	$136
2027	130	$1.0964	$143
2028	130	$1.1493	$149
2029	130	$1.2048	$157

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.62%	$47
2011	$11.53	$138.38	35.62%	$49
2012	$12.09	$145.06	35.62%	$52
2013	$12.67	$152.07	35.62%	$54
2014	$13.28	$159.41	35.62%	$57
2015	$13.93	$167.11	35.62%	$60
2016	$14.60	$175.18	35.62%	$62
2017	$15.30	$183.64	35.62%	$65
2018	$16.04	$192.51	35.62%	$69
2019	$16.82	$201.81	35.62%	$72
2020	$17.63	$211.56	35.62%	$75
2021	$18.48	$221.78	35.62%	$79
2022	$19.37	$232.49	35.62%	$83
2023	$20.31	$243.72	35.62%	$87
2024	$21.29	$255.49	35.62%	$91
2025	$22.32	$267.83	35.62%	$96
2026	$23.40	$280.77	35.62%	$100
2027	$24.53	$294.33	35.62%	$105
2028	$25.71	$308.54	35.62%	$110
2029	$26.95	$323.44	35.62%	$115

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2011	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2012	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2013	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2014	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2015	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2016	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2017	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2018	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2019	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2020	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2021	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2022	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2023	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2024	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2025	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2026	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2027	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2028	$0	$0	$0	$0	$0	8.74%	35.62%	$0
2029	$0	$0	$0	$0	$0	8.74%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.4917	$64
2011	130	$0.5154	$67
2012	130	$0.5403	$70
2013	130	$0.5664	$74
2014	130	$0.5938	$77
2015	130	$0.6225	$81
2016	130	$0.6525	$85
2017	130	$0.6841	$89
2018	130	$0.7171	$93
2019	130	$0.7517	$98
2020	130	$0.7881	$102
2021	130	$0.8261	$107
2022	130	$0.8660	$113
2023	130	$0.9076	$118
2024	130	$0.9517	$124
2025	130	$0.9977	$130
2026	130	$1.0459	$136
2027	130	$1.0964	$143
2028	130	$1.1493	$149
2029	130	$1.2048	$157

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$78	$69	$46	$193	$69	$0	$0	$505.39	$574
2011	$81	$72	$48	$202	$72	$0	$0	$5.39	$78
2012	$85	$76	$51	$212	$76	$0	$0	$5.39	$81
2013	$89	$79	$53	$222	$79	$0	$0	$5.39	$85
2014	$94	$83	$56	$233	$83	$0	$0	$5.39	$89
2015	$98	$87	$58	$244	$87	$0	$0	$5.39	$93
2016	$103	$91	$61	$256	$91	$0	$0	$5.39	$97
2017	$108	$96	$64	$268	$96	$0	$0	$5.39	$101
2018	$113	$100	$67	$281	$100	$0	$0	$5.39	$106
2019	$119	$105	$71	$295	$105	$0	$0	$5.39	$111
2020	$124	$110	$74	$309	$110	$0	$0	$5.39	$116
2021	$131	$116	$78	$324	$116	$0	$0	$5.39	$121
2022	$137	$121	$81	$339	$121	$0	$0	$5.39	$127
2023	$143	$127	$85	$356	$127	$0	$0	$5.39	$132
2024	$150	$133	$89	$373	$133	$0	$0	$5.39	$139
2025	$158	$140	$94	$391	$140	$0	$0	$5.39	$145
2026	$165	$146	$98	$410	$146	$0	$0	$5.39	$152
2027	$173	$153	$103	$430	$153	$0	$0	$505.39	$659
2028	$182	$161	$108	$450	$161	$0	$0	$5.39	$166
2029	$190	$169	$113	$472	$169	$0	$0	$5.39	$174

Present Value of Benefits	**$2,729**	**Present Value of Costs**	**$1,616**

Benefit/Cost Ratio	**1.69**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5549	$78
2011	140	$0.5817	$81
2012	140	$0.6096	$85
2013	140	$0.6392	$89
2014	140	$0.6701	$94
2015	140	$0.7024	$98
2016	140	$0.7364	$103
2017	140	$0.7719	$108
2016	140	$0.8092	$113
2019	140	$0.8483	$119
2020	140	$0.8893	$124
2021	140	$0.9322	$131
2022	140	$0.9773	$137
2023	140	$1.0245	$143
2024	140	$1.0739	$150
2025	140	$1.1258	$158
2026	140	$1.1802	$165
2027	140	$1.2372	$173
2028	140	$1.2970	$182
2029	140	$1.3596	$190

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.4917	$69
2011	140	$0.5154	$72
2012	140	$0.5403	$76
2013	140	$0.5664	$79
2014	140	$0.5938	$83
2015	140	$0.6225	$87
2016	140	$0.6525	$91
2017	140	$0.6841	$96
2018	140	$0.7171	$100
2019	140	$0.7517	$105
2020	140	$0.7881	$110
2021	140	$0.8261	$116
2022	140	$0.8660	$121
2023	140	$0.9078	$127
2024	140	$0.9517	$133
2025	140	$0.9977	$140
2026	140	$1.0459	$146
2027	140	$1.0964	$153
2028	140	$1.1493	$161
2029	140	$1.2048	$169

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.00%	$46
2011	$11.53	$138.36	35.00%	$48
2012	$12.09	$145.06	35.00%	$51
2013	$12.67	$152.07	35.00%	$53
2014	$13.28	$159.41	35.00%	$56
2015	$13.93	$167.11	35.00%	$58
2016	$14.60	$175.16	35.00%	$61
2017	$15.30	$183.84	35.00%	$64
2018	$16.04	$192.51	35.00%	$67
2019	$16.82	$201.81	35.00%	$71
2020	$17.63	$211.56	35.00%	$74
2021	$18.48	$221.78	35.00%	$78
2022	$19.37	$232.49	35.00%	$81
2023	$20.31	$243.72	35.00%	$85
2024	$21.29	$255.49	35.00%	$89
2025	$22.32	$267.83	35.00%	$94
2026	$23.40	$280.77	35.00%	$98
2027	$24.53	$294.33	35.00%	$103
2028	$25.71	$308.54	35.00%	$108
2029	$26.95	$323.44	35.00%	$113

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2011	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2012	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2013	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2014	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2015	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2016	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2017	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2018	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2019	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2020	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2021	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2022	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2023	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2024	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2025	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2026	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2027	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2028	$0	$0	$0	$0	$0	8.74%	35.00%	$0
2029	$0	$0	$0	$0	$0	8.74%	35.00%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.4917	$68
2011	140	$0.5154	$72
2012	140	$0.5403	$76
2013	140	$0.5664	$79
2014	140	$0.5938	$83
2015	140	$0.6225	$87
2016	140	$0.6525	$91
2017	140	$0.6841	$96
2018	140	$0.7171	$100
2019	140	$0.7517	$105
2020	140	$0.7881	$110
2021	140	$0.8261	$116
2022	140	$0.8660	$121
2023	140	$0.9078	$127
2024	140	$0.9517	$133
2025	140	$0.9977	$140
2026	140	$1.0459	$146
2027	140	$1.0964	$153
2028	140	$1.1493	$161
2029	140	$1.2048	$169

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$28	$25	$17	$69	$25	$0	$0	$101.51	$126
2011	$29	$26	$17	$72	$26	$0	$0	$1.51	$27
2012	$30	$27	$18	$76	$27	$0	$0	$1.51	$29
2013	$32	$28	$19	$79	$28	$0	$0	$1.51	$30
2014	$34	$30	$20	$83	$30	$0	$0	$1.51	$31
2015	$35	$31	$21	$87	$31	$0	$0	$1.51	$33
2016	$37	$33	$22	$91	$33	$0	$0	$1.51	$34
2017	$39	$34	$23	$96	$34	$0	$0	$1.51	$36
2018	$40	$36	$24	$100	$36	$0	$0	$1.51	$37
2019	$42	$38	$25	$105	$38	$0	$0	$1.51	$39
2020	$44	$39	$26	$110	$39	$0	$0	$1.51	$41
2021	$47	$41	$28	$116	$41	$0	$0	$1.51	$43
2022	$49	$43	$29	$121	$43	$0	$0	$101.51	$145
2023	$51	$45	$30	$127	$45	$0	$0	$1.51	$47
2024	$54	$48	$32	$133	$48	$0	$0	$1.51	$49
2025	$56	$50	$33	$140	$50	$0	$0	$1.51	$51
2026	$59	$52	$35	$146	$52	$0	$0	$1.51	$54
2027	$62	$55	$37	$153	$55	$0	$0	$1.51	$56
2028	$65	$57	$39	$161	$57	$0	$0	$1.51	$59
2029	$68	$60	$40	$169	$60	$0	$0	$1.51	$62

Present Value of Benefits	**$975**	**Present Value of Costs**	**$492**

Benefit/Cost Ratio	**1.98**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5549	$28
2011	50	$0.5817	$29
2012	50	$0.6098	$30
2013	50	$0.6392	$32
2014	50	$0.6701	$34
2015	50	$0.7024	$35
2016	50	$0.7364	$37
2017	50	$0.7719	$39
2018	50	$0.8092	$40
2019	50	$0.8483	$42
2020	50	$0.8893	$44
2021	50	$0.9322	$47
2022	50	$0.9773	$49
2023	50	$1.0245	$51
2024	50	$1.0739	$54
2025	50	$1.1258	$56
2026	50	$1.1802	$59
2027	50	$1.2372	$62
2028	50	$1.2970	$65
2029	50	$1.3596	$68

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.4917	$25
2011	50	$0.5154	$26
2012	50	$0.5403	$27
2013	50	$0.5664	$28
2014	50	$0.5938	$30
2015	50	$0.6225	$31
2016	50	$0.6525	$33
2017	50	$0.6841	$34
2018	50	$0.7171	$36
2019	50	$0.7517	$38
2020	50	$0.7881	$39
2021	50	$0.8261	$41
2022	50	$0.8660	$43
2023	50	$0.9078	$45
2024	50	$0.9517	$48
2025	50	$0.9977	$50
2026	50	$1.0459	$52
2027	50	$1.0964	$55
2028	50	$1.1493	$57
2029	50	$1.2048	$60

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	12.50%	$17
2011	$11.53	$138.38	12.50%	$17
2012	$12.09	$145.08	12.50%	$18
2013	$12.67	$152.07	12.50%	$19
2014	$13.28	$159.41	12.50%	$20
2015	$13.93	$167.11	12.50%	$21
2016	$14.60	$175.18	12.50%	$22
2017	$15.30	$183.64	12.50%	$23
2018	$16.04	$192.51	12.50%	$24
2019	$16.82	$201.81	12.50%	$25
2020	$17.63	$211.56	12.50%	$26
2021	$18.48	$221.76	12.50%	$28
2022	$19.37	$232.49	12.50%	$29
2023	$20.31	$243.72	12.50%	$30
2024	$21.29	$255.49	12.50%	$32
2025	$22.32	$267.83	12.50%	$33
2026	$23.40	$280.77	12.50%	$36
2027	$24.53	$294.33	12.50%	$37
2028	$25.71	$308.54	12.50%	$39
2029	$26.95	$323.44	12.50%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2011	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2012	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2013	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2014	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2015	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2016	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2017	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2018	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2019	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2020	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2021	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2022	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2023	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2024	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2025	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2026	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2027	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2028	$0	$0	$0	$0	$0	8.74%	12.50%	$0
2029	$0	$0	$0	$0	$0	8.74%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.4917	$25
2011	50	$0.5154	$26
2012	50	$0.5403	$27
2013	50	$0.5664	$28
2014	50	$0.5938	$30
2015	50	$0.6225	$31
2016	50	$0.6525	$33
2017	50	$0.6841	$34
2018	50	$0.7171	$36
2019	50	$0.7517	$38
2020	50	$0.7881	$39
2021	50	$0.8261	$41
2022	50	$0.8660	$43
2023	50	$0.9078	$45
2024	50	$0.9517	$48
2025	50	$0.9977	$50
2026	50	$1.0459	$52
2027	50	$1.0964	$55
2028	50	$1.1493	$57
2029	50	$1.2048	$60

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$25	$22	$15	$62	$22	$0	$0	$101.37	$123
2011	$26	$23	$16	$65	$23	$0	$0	$1.37	$25
2012	$27	$24	$16	$68	$24	$0	$0	$1.37	$26
2013	$29	$25	$17	$71	$25	$0	$0	$1.37	$27
2014	$30	$27	$18	$75	$27	$0	$0	$1.37	$28
2015	$32	$28	$19	$78	$28	$0	$0	$1.37	$29
2016	$33	$29	$20	$82	$29	$0	$0	$1.37	$31
2017	$35	$31	$21	$86	$31	$0	$0	$1.37	$32
2018	$36	$32	$22	$90	$32	$0	$0	$1.37	$34
2019	$38	$34	$23	$95	$34	$0	$0	$1.37	$35
2020	$40	$35	$24	$99	$35	$0	$0	$1.37	$37
2021	$42	$37	$25	$104	$37	$0	$0	$1.37	$39
2022	$44	$39	$26	$109	$39	$0	$0	$1.37	$40
2023	$46	$41	$27	$114	$41	$0	$0	$1.37	$42
2024	$48	$43	$29	$120	$43	$0	$0	$101.37	$144
2025	$51	$45	$30	$126	$45	$0	$0	$1.37	$46
2026	$53	$47	$32	$132	$47	$0	$0	$1.37	$48
2027	$56	$49	$33	$138	$49	$0	$0	$1.37	$51
2028	$58	$52	$35	$145	$52	$0	$0	$1.37	$53
2029	$61	$54	$36	$152	$54	$0	$0	$1.37	$56

Present Value of Benefits	**$877**	**Present Value of Costs**	**$451**

Benefit/Cost Ratio	**1.95**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.80%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5549	$25
2011	45	$0.5817	$26
2012	45	$0.6098	$27
2013	45	$0.6392	$29
2014	45	$0.6701	$30
2015	45	$0.7024	$32
2016	45	$0.7364	$33
2017	45	$0.7719	$35
2018	45	$0.8092	$36
2019	45	$0.8483	$35
2020	45	$0.8893	$40
2021	45	$0.9322	$42
2022	45	$0.9773	$44
2023	45	$1.0245	$46
2024	45	$1.0739	$48
2025	45	$1.1258	$51
2026	45	$1.1802	$53
2027	45	$1.2372	$56
2028	45	$1.2970	$58
2029	45	$1.3596	$61

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.4917	$22
2011	45	$0.5154	$23
2012	45	$0.5403	$24
2013	45	$0.5664	$26
2014	45	$0.5938	$27
2015	45	$0.6225	$28
2016	45	$0.6525	$29
2017	45	$0.6841	$31
2018	45	$0.7171	$32
2019	45	$0.7517	$34
2020	45	$0.7881	$35
2021	45	$0.8261	$37
2022	45	$0.8660	$39
2023	45	$0.9078	$41
2024	45	$0.9517	$43
2025	45	$0.9977	$45
2026	45	$1.0459	$47
2027	45	$1.0964	$49
2028	45	$1.1493	$52
2029	45	$1.2048	$54

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	11.25%	$15
2011	$11.53	$138.38	11.25%	$16
2012	$12.09	$145.06	11.25%	$16
2013	$12.67	$152.07	11.25%	$17
2014	$13.28	$159.41	11.25%	$18
2015	$13.93	$167.11	11.25%	$19
2016	$14.60	$175.18	11.25%	$20
2017	$15.30	$183.64	11.25%	$21
2018	$16.04	$192.51	11.25%	$22
2019	$16.82	$201.81	11.25%	$23
2020	$17.63	$211.56	11.25%	$24
2021	$18.48	$221.76	11.25%	$25
2022	$19.37	$232.49	11.25%	$26
2023	$20.31	$243.72	11.25%	$27
2024	$21.29	$255.49	11.25%	$28
2025	$22.32	$267.83	11.25%	$30
2026	$23.40	$280.77	11.25%	$32
2027	$24.53	$294.33	11.25%	$33
2028	$25.71	$308.54	11.25%	$35
2029	$26.95	$323.44	11.25%	$36

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2011	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2012	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2013	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2014	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2015	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2016	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2017	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2018	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2019	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2020	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2021	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2022	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2023	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2024	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2025	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2026	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2027	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2028	$0	$0	$0	$0	$0	8.74%	11.25%	$0
2029	$0	$0	$0	$0	$0	8.74%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.4917	$22
2011	45	$0.5154	$23
2012	45	$0.5403	$24
2013	45	$0.5664	$26
2014	45	$0.5938	$27
2015	45	$0.6225	$28
2016	45	$0.6525	$29
2017	45	$0.6841	$31
2018	45	$0.7171	$32
2019	45	$0.7517	$34
2020	45	$0.7881	$35
2021	45	$0.8261	$37
2022	45	$0.8660	$38
2023	45	$0.9078	$41
2024	45	$0.9517	$43
2025	45	$0.9977	$45
2026	45	$1.0459	$47
2027	45	$1.0964	$49
2028	45	$1.1493	$52
2029	45	$1.2048	$54

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Florida Public Utilities Company
Residential New Construction Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.89	1.42
Gas Hi EF Storage Water Heating	$400	2.03	1.14
Gas Tankless Water Heating	$550	1.51	1.24
Gas Heating	$500	1.31	1.30
Gas Clothes Drying	$100	1.59	1.45
Gas Cooking	$150	1.62	1.33

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$80	$89	$101	$60	**$568**
2011	2	$603	0	$62	**$665**	0	0	0	$82	$94	$106	$63	**$324**
2012	3	$627	0	$64	**$691**	0	0	0	$84	$98	$111	$66	**$338**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$103	$116	$69	**$354**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$108	$122	$72	**$370**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$113	$127	$76	**$387**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$118	$134	$79	**$404**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$124	$140	$83	**$422**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$130	$147	$87	**$442**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$136	$154	$92	**$1,587**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$143	$161	$96	**($314)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$150	$169	$101	**$505**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$157	$177	$105	**$528**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$165	$186	$111	**$552**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$173	$195	$116	**$577**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$181	$204	$122	**$603**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$190	$214	$127	**$631**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$199	$225	$134	**$659**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$209	$235	$140	**$690**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$219	$247	$147	**$721**

Present Value of Benefits	$8,871

Present Value of Costs	$4,702

Benefit/Cost Ratio	1.89

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	165	10%	$89
2011	$0.5154	165	10%	$94
2012	$0.5403	165	10%	$96
2013	$0.5664	165	10%	$103
2014	$0.5938	165	10%	$108
2015	$0.6225	165	10%	$113
2016	$0.6525	165	10%	$118
2017	$0.6841	165	10%	$124
2018	$0.7171	165	10%	$130
2019	$0.7517	165	10%	$136
2020	$0.7881	165	10%	$143
2021	$0.8261	165	10%	$150
2022	$0.8660	165	10%	$157
2023	$0.9078	165	10%	$165
2024	$0.9517	165	10%	$173
2025	$0.9977	165	10%	$181
2026	$1.0459	165	10%	$190
2027	$1.0964	165	10%	$199
2028	$1.1493	165	10%	$209
2029	$1.2048	165	10%	$219

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	165	10%	$101
2011	$0.5817	165	10%	$106
2012	$0.6098	165	10%	$111
2013	$0.6392	165	10%	$116
2014	$0.6701	165	10%	$122
2015	$0.7024	165	10%	$127
2016	$0.7364	165	10%	$134
2017	$0.7719	165	10%	$140
2018	$0.8092	165	10%	$147
2019	$0.8483	165	10%	$154
2020	$0.8893	165	10%	$161
2021	$0.9322	165	10%	$169
2022	$0.9773	165	10%	$177
2023	$1.0245	165	10%	$186
2024	$1.0739	165	10%	$195
2025	$1.1258	165	10%	$204
2026	$1.1802	165	10%	$214
2027	$1.2372	165	10%	$225
2028	$1.2970	165	10%	$235
2029	$1.3598	165	10%	$247

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+2)
2010	$11.00	$132.00	165	400	41.25%	10%	$60
2011	$11.53	$138.38	165	400	41.25%	10%	$63
2012	$12.09	$145.06	165	400	41.25%	10%	$66
2013	$12.67	$152.07	165	400	41.25%	10%	$69
2014	$13.28	$159.41	165	400	41.25%	10%	$72
2015	$13.93	$167.11	165	400	41.25%	10%	$76
2016	$14.60	$175.18	165	400	41.25%	10%	$79
2017	$15.30	$183.64	165	400	41.25%	10%	$83
2018	$16.04	$192.51	165	400	41.25%	10%	$87
2019	$16.82	$201.81	165	400	41.25%	10%	$92
2020	$17.63	$211.56	165	400	41.25%	10%	$96
2021	$18.48	$221.78	165	400	41.25%	10%	$101
2022	$19.37	$232.49	165	400	41.25%	10%	$105
2023	$20.31	$243.72	165	400	41.25%	10%	$111
2024	$21.29	$255.49	165	400	41.25%	10%	$116
2025	$22.32	$267.83	165	400	41.25%	10%	$122
2026	$23.40	$280.77	165	400	41.25%	10%	$127
2027	$24.53	$294.33	165	400	41.25%	10%	$134
2028	$25.71	$308.54	165	400	41.25%	10%	$140
2029	$26.95	$323.44	165	400	41.25%	10%	$147

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$84	$95	$58	**$577**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$88	$99	$60	**$309**
2012	3	$627	0	$64	**$691**	0	0	0	$84	$92	$104	$83	**$323**
2013	4	$651	0	$68	**$717**	0	0	0	$66	$97	$109	$66	**$338**
2014	5	$677	0	$68	**$745**	0	0	0	$88	$101	$114	$70	**$353**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$106	$120	$73	**$369**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$111	$126	$77	**$386**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$117	$132	$80	**$403**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$122	$138	$84	**$422**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$128	$145	$88	**$1,337**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$134	$152	$92	**($336)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$141	$159	$97	**$482**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$148	$167	$102	**$503**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$155	$175	$107	**$526**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$162	$183	$112	**$550**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$170	$192	$117	**$575**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$178	$201	$123	**$601**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$187	$211	$129	**$629**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$196	$221	$135	**$658**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$205	$232	$141	**$688**

Present Value of Benefits	$8,964

Present Value of Costs	$4,424

Benefit/Cost Ratio	2.03

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	155	10%	$84
2011	$0.5154	155	10%	$88
2012	$0.5403	155	10%	$92
2013	$0.5664	155	10%	$97
2014	$0.5938	155	10%	$101
2015	$0.6225	155	10%	$106
2016	$0.6525	155	10%	$111
2017	$0.6841	155	10%	$117
2018	$0.7171	155	10%	$122
2019	$0.7517	155	10%	$128
2020	$0.7881	155	10%	$134
2021	$0.8261	155	10%	$141
2022	$0.8660	155	10%	$148
2023	$0.9076	155	10%	$155
2024	$0.9517	155	10%	$162
2025	$0.9977	155	10%	$170
2026	$1.0459	155	10%	$178
2027	$1.0964	155	10%	$187
2028	$1.1493	155	10%	$196
2029	$1.2048	155	10%	$205

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5649	155	10%	$96
2011	$0.5817	155	10%	$99
2012	$0.6098	155	10%	$104
2013	$0.6392	155	10%	$109
2014	$0.6701	155	10%	$114
2015	$0.7024	155	10%	$120
2016	$0.7364	155	10%	$126
2017	$0.7719	155	10%	$132
2018	$0.8092	155	10%	$138
2019	$0.8483	155	10%	$145
2020	$0.8893	155	10%	$152
2021	$0.9322	155	10%	$159
2022	$0.9773	155	10%	$167
2023	$1.0245	155	10%	$175
2024	$1.0739	155	10%	$183
2025	$1.1258	155	10%	$192
2026	$1.1802	155	10%	$201
2027	$1.2372	155	10%	$211
2028	$1.2970	155	10%	$221
2029	$1.3596	155	10%	$232

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	155	390	39.74%	10%	$58
2011	$11.53	$138.38	155	390	39.74%	10%	$60
2012	$12.09	$145.06	155	390	39.74%	10%	$63
2013	$12.67	$152.07	155	390	39.74%	10%	$66
2014	$13.28	$159.41	155	390	39.74%	10%	$70
2015	$13.93	$167.11	155	390	39.74%	10%	$73
2016	$14.60	$175.18	155	390	39.74%	10%	$77
2017	$15.30	$183.64	155	390	39.74%	10%	$80
2018	$16.04	$192.51	155	390	39.74%	10%	$84
2019	$16.82	$201.81	155	390	39.74%	10%	$88
2020	$17.63	$211.56	155	390	39.74%	10%	$92
2021	$18.48	$221.78	155	390	39.74%	10%	$97
2022	$19.37	$232.49	155	390	39.74%	10%	$102
2023	$20.31	$243.72	155	390	39.74%	10%	$107
2024	$21.29	$255.49	155	390	39.74%	10%	$112
2025	$22.32	$267.83	155	390	39.74%	10%	$117
2026	$23.40	$280.77	155	390	39.74%	10%	$123
2027	$24.53	$294.33	155	390	39.74%	10%	$129
2028	$25.71	$308.54	155	390	39.74%	10%	$135
2029	$26.95	$323.44	155	390	39.74%	10%	$141

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$70	$79	$52	**$1,471**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$74	$83	$54	**$273**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$77	$87	$57	**$288**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$81	$91	$60	**$298**
2014	5	$615	0	$66	**$683**	0	0	0	$68	$85	$96	$62	**$311**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$89	$100	$65	**$325**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$93	$105	$69	**$340**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$98	$110	$72	**$355**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$103	$116	$75	**$371**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$107	$121	$79	**$387**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$113	$127	$83	**($392)**
2021	12	$677	0	$85	**$781**	0	0	0	$85	$118	$133	$87	**$423**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$124	$140	$91	**$442**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$130	$146	$95	**$462**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$138	$154	$100	**$483**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$143	$161	$105	**$505**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$150	$169	$110	**$527**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$157	$177	$115	**$551**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$164	$185	$121	**$576**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$172	$194	$127	**$3,927**

Present Value of Benefits	$7,686

Present Value of Costs	$5,089

Benefit/Cost Ratio	1.51

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$686
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	130	10.00%	$70
2011	$0.5154	130	10.00%	$74
2012	$0.5403	130	10.00%	$77
2013	$0.5664	130	10.00%	$81
2014	$0.5938	130	10.00%	$85
2015	$0.6225	130	10.00%	$89
2016	$0.6525	130	10.00%	$93
2017	$0.6841	130	10.00%	$98
2018	$0.7171	130	10.00%	$103
2019	$0.7517	130	10.00%	$107
2020	$0.7881	130	10.00%	$113
2021	$0.8261	130	10.00%	$118
2022	$0.8660	130	10.00%	$124
2023	$0.9078	130	10.00%	$130
2024	$0.9517	130	10.00%	$136
2025	$0.9977	130	10.00%	$143
2026	$1.0459	130	10.00%	$150
2027	$1.0964	130	10.00%	$157
2028	$1.1493	130	10.00%	$164
2029	$1.2048	130	10.00%	$172

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	130	10.00%	$79
2011	$0.5817	130	10.00%	$83
2012	$0.6098	130	10.00%	$87
2013	$0.6392	130	10.00%	$91
2014	$0.6701	130	10.00%	$96
2015	$0.7024	130	10.00%	$100
2016	$0.7364	130	10.00%	$105
2017	$0.7719	130	10.00%	$110
2018	$0.8092	130	10.00%	$116
2019	$0.8483	130	10.00%	$121
2020	$0.8893	130	10.00%	$127
2021	$0.9322	130	10.00%	$133
2022	$0.9773	130	10.00%	$140
2023	$1.0245	130	10.00%	$146
2024	$1.0739	130	10.00%	$154
2025	$1.1258	130	10.00%	$161
2026	$1.1802	130	10.00%	$169
2027	$1.2372	130	10.00%	$177
2028	$1.2970	130	10.00%	$185
2029	$1.3598	130	10.00%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	130	365	35.62%	10.00%	$52
2011	$11.53	$138.36	130	365	35.62%	10.00%	$54
2012	$12.06	$145.06	130	365	35.62%	10.00%	$57
2013	$12.67	$152.07	130	365	35.62%	10.00%	$60
2014	$13.26	$159.41	130	365	35.62%	10.00%	$62
2015	$13.93	$167.11	130	365	35.62%	10.00%	$65
2016	$14.60	$175.18	130	365	35.62%	10.00%	$69
2017	$15.30	$183.64	130	365	35.62%	10.00%	$72
2018	$16.04	$192.51	130	365	35.62%	10.00%	$75
2019	$16.82	$201.81	130	365	35.62%	10.00%	$79
2020	$17.63	$211.58	130	365	35.62%	10.00%	$83
2021	$18.48	$221.78	130	365	35.62%	10.00%	$87
2022	$19.37	$232.49	130	365	35.62%	10.00%	$91
2023	$20.31	$243.72	130	365	35.62%	10.00%	$95
2024	$21.29	$255.49	130	365	35.62%	10.00%	$100
2025	$22.32	$267.83	130	365	35.62%	10.00%	$105
2026	$23.40	$280.77	130	365	35.62%	10.00%	$110
2027	$24.53	$294.33	130	365	35.62%	10.00%	$115
2028	$25.71	$308.54	130	365	35.62%	10.00%	$121
2029	$26.95	$323.44	130	365	35.62%	10.00%	$127

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
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Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$76	$85	$51	**$548**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$79	$90	$53	**$601**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$83	$94	$56	**$520**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$87	$98	$59	**$541**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$91	$103	$61	**$562**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$96	$108	$64	**$584**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$100	$113	$67	**$607**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$105	$119	$71	**$631**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$110	$125	$74	**$656**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$116	$131	$78	**$682**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$121	$137	$81	**$709**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$127	$144	$85	**$738**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$133	$150	$90	**$767**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$140	$158	$94	**$798**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$147	$185	$98	**$829**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$154	$173	$103	**($8,667)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$161	$182	$108	**$897**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$169	$191	$113	**$11,197**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$177	$200	$119	**$971**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$186	$209	$125	**$1,010**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$6,206**

Benefit/Cost Ratio	**1.31**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
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Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$394
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$476
2027	$0.1389	3,150	10.00%	$481
2028	$0.1406	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	140	10.00%	$76
2011	$0.5154	140	10.00%	$79
2012	$0.5403	140	10.00%	$83
2013	$0.5664	140	10.00%	$87
2014	$0.5938	140	10.00%	$91
2015	$0.6225	140	10.00%	$96
2016	$0.6525	140	10.00%	$100
2017	$0.6841	140	10.00%	$106
2018	$0.7171	140	10.00%	$110
2019	$0.7517	140	10.00%	$116
2020	$0.7881	140	10.00%	$121
2021	$0.8261	140	10.00%	$127
2022	$0.8660	140	10.00%	$133
2023	$0.9078	140	10.00%	$140
2024	$0.9517	140	10.00%	$147
2025	$0.9977	140	10.00%	$154
2026	$1.0459	140	10.00%	$161
2027	$1.0964	140	10.00%	$169
2028	$1.1493	140	10.00%	$177
2029	$1.2048	140	10.00%	$186

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	140	10.00%	$86
2011	$0.5817	140	10.00%	$90
2012	$0.6098	140	10.00%	$94
2013	$0.6392	140	10.00%	$98
2014	$0.6701	140	10.00%	$103
2015	$0.7024	140	10.00%	$108
2016	$0.7364	140	10.00%	$113
2017	$0.7719	140	10.00%	$119
2018	$0.8092	140	10.00%	$125
2019	$0.8483	140	10.00%	$131
2020	$0.8893	140	10.00%	$137
2021	$0.9322	140	10.00%	$144
2022	$0.9773	140	10.00%	$150
2023	$1.0245	140	10.00%	$158
2024	$1.0739	140	10.00%	$165
2025	$1.1258	140	10.00%	$173
2026	$1.1802	140	10.00%	$182
2027	$1.2372	140	10.00%	$191
2028	$1.2970	140	10.00%	$200
2029	$1.3598	140	10.00%	$209

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	140	400	35.00%	10.00%	$51
2011	$11.53	$138.36	140	400	35.00%	10.00%	$53
2012	$12.09	$145.08	140	400	35.00%	10.00%	$56
2013	$12.67	$152.07	140	400	35.00%	10.00%	$59
2014	$13.26	$159.41	140	400	35.00%	10.00%	$61
2015	$13.93	$167.11	140	400	35.00%	10.00%	$64
2016	$14.60	$175.18	140	400	35.00%	10.00%	$67
2017	$15.30	$183.64	140	400	35.00%	10.00%	$71
2018	$16.04	$192.51	140	400	35.00%	10.00%	$74
2019	$16.82	$201.81	140	400	35.00%	10.00%	$78
2020	$17.63	$211.56	140	400	35.00%	10.00%	$81
2021	$18.48	$221.78	140	400	35.00%	10.00%	$85
2022	$19.37	$232.49	140	400	35.00%	10.00%	$90
2023	$20.31	$243.72	140	400	35.00%	10.00%	$94
2024	$21.29	$255.48	140	400	35.00%	10.00%	$98
2025	$22.32	$267.83	140	400	35.00%	10.00%	$103
2026	$23.40	$280.77	140	400	35.00%	10.00%	$108
2027	$24.53	$294.33	140	400	35.00%	10.00%	$113
2028	$25.71	$308.54	140	400	35.00%	10.00%	$119
2029	$26.95	$323.44	140	400	35.00%	10.00%	$125

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
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Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($874)	$144	$60	$27	$31	$18	**$105**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$28	$32	$19	**$141**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$30	$34	$20	**$147**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$31	$35	$21	**$153**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$33	$37	$22	**$159**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$34	$39	$23	**$166**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$36	$41	$24	**$173**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$38	$42	$25	**$180**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$39	$45	$26	**$188**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$41	$47	$28	**$195**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$43	$49	$29	**$203**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$45	$51	$30	**$212**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$48	$54	$32	**$174**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$50	$56	$34	**$230**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$52	$59	$35	**$240**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$55	$62	$37	**$250**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$58	$65	$39	**$260**
2027	18	$224	0	$102	**$328**	0	0	0	$102	$60	$68	$40	**$271**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$63	$71	$42	**$283**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$66	$75	$44	**$294**

Present Value of Benefits	$2,810

Present Value of Costs	$1,772

Benefit/Cost Ratio	1.59

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
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Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	50	10.00%	$27
2011	$0.5154	50	10.00%	$28
2012	$0.5403	50	10.00%	$30
2013	$0.5664	50	10.00%	$31
2014	$0.5938	50	10.00%	$33
2015	$0.6225	50	10.00%	$34
2016	$0.6525	50	10.00%	$36
2017	$0.6841	50	10.00%	$38
2018	$0.7171	50	10.00%	$39
2019	$0.7517	50	10.00%	$41
2020	$0.7881	50	10.00%	$43
2021	$0.8261	50	10.00%	$46
2022	$0.8660	50	10.00%	$48
2023	$0.9078	50	10.00%	$50
2024	$0.9517	50	10.00%	$52
2025	$0.9977	50	10.00%	$55
2026	$1.0459	50	10.00%	$58
2027	$1.0964	50	10.00%	$60
2028	$1.1493	50	10.00%	$63
2029	$1.2048	50	10.00%	$66

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	50	10.00%	$31
2011	$0.5817	50	10.00%	$32
2012	$0.6098	50	10.00%	$34
2013	$0.6392	50	10.00%	$36
2014	$0.6701	50	10.00%	$37
2015	$0.7024	50	10.00%	$39
2016	$0.7364	50	10.00%	$41
2017	$0.7719	50	10.00%	$42
2018	$0.8092	50	10.00%	$45
2019	$0.8483	50	10.00%	$47
2020	$0.8893	50	10.00%	$49
2021	$0.9322	50	10.00%	$51
2022	$0.9773	50	10.00%	$54
2023	$1.0245	50	10.00%	$56
2024	$1.0739	50	10.00%	$59
2025	$1.1256	50	10.00%	$62
2026	$1.1802	50	10.00%	$65
2027	$1.2372	50	10.00%	$68
2028	$1.2970	50	10.00%	$71
2029	$1.3598	50	10.00%	$75

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	50	400	12.50%	10.00%	$15
2011	$11.53	$138.36	50	400	12.50%	10.00%	$19
2012	$12.09	$145.06	50	400	12.50%	10.00%	$20
2013	$12.67	$152.07	50	400	12.50%	10.00%	$21
2014	$13.28	$159.41	50	400	12.50%	10.00%	$22
2015	$13.93	$167.11	50	400	12.50%	10.00%	$23
2016	$14.60	$175.18	50	400	12.50%	10.00%	$24
2017	$15.30	$183.64	50	400	12.50%	10.00%	$25
2018	$16.04	$192.51	50	400	12.50%	10.00%	$26
2019	$16.82	$201.81	50	400	12.50%	10.00%	$28
2020	$17.63	$211.56	50	400	12.50%	10.00%	$29
2021	$18.48	$221.78	50	400	12.50%	10.00%	$30
2022	$19.37	$232.49	50	400	12.50%	10.00%	$32
2023	$20.31	$243.72	50	400	12.50%	10.00%	$34
2024	$21.29	$255.49	50	400	12.50%	10.00%	$35
2025	$22.32	$267.83	50	400	12.50%	10.00%	$37
2026	$23.40	$280.77	50	400	12.50%	10.00%	$39
2027	$24.53	$294.33	50	400	12.50%	10.00%	$40
2028	$25.71	$308.54	50	400	12.50%	10.00%	$42
2029	$26.95	$323.44	50	400	12.50%	10.00%	$44

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Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	**$369**	$549	($724)	$144	$60	$24	$27	$16	**$97**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$26	$29	$17	**$133**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$27	$30	$18	**$139**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$28	$32	$19	**$144**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$29	$33	$20	**$150**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$31	$35	$21	**$156**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$32	$36	$22	**$163**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$34	$38	$23	**$170**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$35	$40	$24	**$177**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$37	$42	$25	**$184**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$39	$44	$26	**$191**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$41	$46	$27	**$199**
2022	13	$188	0	$87	**$276**	0	($1,089)	0	$87	$43	$48	$29	**($882)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$45	$51	$30	**$216**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$47	$53	$32	**$1,335**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$49	$56	$33	**$234**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$52	$58	$35	**$244**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$54	$61	$36	**$254**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$57	$64	$38	**$265**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$60	$67	$40	**$276**

Present Value of Benefits	$2,646

Present Value of Costs	$1,632

Benefit/Cost Ratio	1.62

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4917	45	10.00%	$24
2011	$0.5154	45	10.00%	$26
2012	$0.5403	45	10.00%	$27
2013	$0.5664	45	10.00%	$28
2014	$0.5938	45	10.00%	$29
2015	$0.6225	45	10.00%	$31
2016	$0.6525	45	10.00%	$32
2017	$0.6841	45	10.00%	$34
2018	$0.7171	45	10.00%	$36
2019	$0.7517	45	10.00%	$37
2020	$0.7881	45	10.00%	$39
2021	$0.8261	45	10.00%	$41
2022	$0.8660	45	10.00%	$43
2023	$0.9078	45	10.00%	$45
2024	$0.9517	45	10.00%	$47
2025	$0.9977	45	10.00%	$49
2026	$1.0459	45	10.00%	$52
2027	$1.0964	45	10.00%	$54
2028	$1.1493	45	10.00%	$57
2029	$1.2048	45	10.00%	$60

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5549	45	10.00%	$27
2011	$0.5817	45	10.00%	$29
2012	$0.6098	45	10.00%	$30
2013	$0.6392	45	10.00%	$32
2014	$0.6701	45	10.00%	$33
2015	$0.7024	45	10.00%	$35
2016	$0.7364	45	10.00%	$36
2017	$0.7719	45	10.00%	$38
2018	$0.8092	45	10.00%	$40
2019	$0.8483	45	10.00%	$42
2020	$0.8893	45	10.00%	$44
2021	$0.9322	45	10.00%	$46
2022	$0.9773	45	10.00%	$48
2023	$1.0245	45	10.00%	$51
2024	$1.0739	45	10.00%	$53
2025	$1.1258	45	10.00%	$56
2026	$1.1802	45	10.00%	$58
2027	$1.2372	45	10.00%	$61
2028	$1.2970	45	10.00%	$64
2029	$1.3596	45	10.00%	$67

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$11.00	$132.00	45	400	11.25%	10.00%	$16
2011	$11.53	$138.36	45	400	11.25%	10.00%	$17
2012	$12.09	$145.08	45	400	11.25%	10.00%	$18
2013	$12.67	$152.07	45	400	11.25%	10.00%	$19
2014	$13.28	$159.41	45	400	11.25%	10.00%	$20
2015	$13.93	$167.11	45	400	11.25%	10.00%	$21
2016	$14.60	$175.18	45	400	11.25%	10.00%	$22
2017	$15.30	$183.64	45	400	11.25%	10.00%	$23
2018	$16.04	$192.51	45	400	11.25%	10.00%	$24
2019	$16.82	$201.81	45	400	11.25%	10.00%	$25
2020	$17.63	$211.56	45	400	11.25%	10.00%	$26
2021	$18.48	$221.78	45	400	11.25%	10.00%	$27
2022	$19.37	$232.49	45	400	11.25%	10.00%	$29
2023	$20.31	$243.72	45	400	11.25%	10.00%	$30
2024	$21.29	$255.49	45	400	11.25%	10.00%	$32
2025	$22.32	$267.83	45	400	11.25%	10.00%	$33
2026	$23.40	$280.77	45	400	11.25%	10.00%	$35
2027	$24.53	$294.33	45	400	11.25%	10.00%	$36
2028	$25.71	$308.54	45	400	11.25%	10.00%	$38
2029	$26.95	$323.44	45	400	11.25%	10.00%	$40

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$92	$81	$54	$227	$81	$39	$26	$351.24	$497
2011	$96	$85	$56	$237	$85	$38	$27	$1.24	$151
2012	$101	$89	$58	$248	$89	$37	$27	$1.24	$154
2013	$105	$93	$60	$259	$93	$35	$28	$1.24	$158
2014	$111	$98	$62	$270	$98	$34	$29	$1.24	$163
2015	$116	$103	$64	$282	$103	$33	$30	$1.24	$167
2016	$122	$108	$66	$295	$108	$32	$31	$1.24	$172
2017	$127	$113	$68	$308	$113	$31	$32	$1.24	$177
2018	$134	$118	$70	$322	$118	$30	$33	$1.24	$182
2019	$140	$124	$72	$336	$124	$28	$34	$351.24	$538
2020	$147	$130	$75	$351	$130	$28	$35	$1.24	$194
2021	$154	$136	$77	$367	$136	$27	$36	$1.24	$200
2022	$161	$143	$79	$384	$143	$26	$37	$1.24	$207
2023	$169	$150	$82	$401	$150	$25	$39	$1.24	$215
2024	$177	$157	$85	$419	$157	$24	$40	$1.24	$222
2025	$186	$165	$87	$438	$165	$23	$41	$1.24	$230
2026	$195	$173	$90	$457	$173	$22	$43	$1.24	$239
2027	$204	$181	$93	$478	$181	$21	$44	$1.24	$247
2028	$214	$190	$96	$499	$190	$21	$45	$1.24	$257
2029	$224	$199	$99	$522	$199	$20	$47	$1.24	$267

Present Value of Benefits	**$3,122**	**Present Value of Costs**	**$2,273**

Benefit/Cost Ratio	**1.37**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5549	$92
2011	165	$0.5817	$96
2012	165	$0.6096	$101
2013	165	$0.6392	$105
2014	165	$0.6701	$111
2015	165	$0.7024	$116
2016	165	$0.7364	$122
2017	165	$0.7719	$127
2016	165	$0.8092	$134
2019	165	$0.8483	$140
2020	165	$0.8893	$147
2021	165	$0.9322	$154
2022	165	$0.9773	$161
2023	165	$1.0245	$169
2024	165	$1.0739	$177
2025	165	$1.1258	$186
2026	165	$1.1802	$195
2027	165	$1.2372	$204
2028	165	$1.2970	$214
2029	165	$1.3598	$224

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	41.25%	$54
2011	$11.53	$138.36	41.25%	$57
2012	$12.09	$145.06	41.25%	$60
2013	$12.67	$152.07	41.25%	$63
2014	$13.28	$159.41	41.25%	$66
2015	$13.93	$167.11	41.25%	$69
2016	$14.60	$175.18	41.25%	$72
2017	$15.30	$183.64	41.25%	$76
2018	$16.04	$192.51	41.25%	$79
2019	$16.82	$201.81	41.25%	$83
2020	$17.63	$211.56	41.25%	$87
2021	$18.48	$221.78	41.25%	$91
2022	$19.37	$232.49	41.25%	$96
2023	$20.31	$243.72	41.25%	$101
2024	$21.29	$255.49	41.25%	$106
2025	$22.32	$267.83	41.25%	$110
2026	$23.40	$280.77	41.25%	$116
2027	$24.53	$294.33	41.25%	$121
2028	$25.71	$308.54	41.25%	$127
2029	$26.95	$323.44	41.25%	$133

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$316	$172	$1,090	6.74%	41.25%	$39
2011	$97	$484	$307	$165	$1,053	6.74%	41.25%	$38
2012	$94	$468	$298	$158	$1,016	6.74%	41.25%	$37
2013	$91	$453	$285	$152	$981	6.74%	41.25%	$35
2014	$88	$438	$275	$146	$947	6.74%	41.25%	$34
2015	$85	$424	$265	$140	$914	6.74%	41.25%	$33
2016	$82	$410	$255	$134	$881	6.74%	41.25%	$32
2017	$79	$396	$246	$129	$850	6.74%	41.26%	$31
2018	$76	$383	$237	$124	$820	6.74%	41.25%	$30
2019	$73	$370	$228	$119	$790	6.74%	41.25%	$28
2020	$71	$358	$220	$114	$763	6.74%	41.25%	$28
2021	$69	$346	$212	$109	$736	6.74%	41.25%	$27
2022	$67	$335	$204	$105	$711	6.74%	41.26%	$26
2023	$65	$324	$197	$101	$687	6.74%	41.25%	$25
2024	$63	$313	$190	$97	$663	6.74%	41.25%	$24
2025	$61	$303	$183	$93	$640	6.74%	41.25%	$23
2026	$59	$293	$176	$89	$617	6.74%	41.25%	$22
2027	$57	$283	$170	$85	$595	6.74%	41.25%	$21
2028	$55	$274	$164	$82	$575	6.74%	41.25%	$21
2029	$53	$265	$158	$79	$555	6.74%	41.25%	$20

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	41.25%	$11.14	$35.14	41.25%	$14	$26
2011	$2.32	$28	41.25%	$11.55	$36.26	41.25%	$15	$27
2012	$2.40	$29	41.25%	$11.96	$37.42	41.25%	$15	$27
2013	$2.47	$30	41.25%	$12.36	$38.61	41.25%	$16	$29
2014	$2.55	$31	41.25%	$12.79	$39.84	41.25%	$15	$28
2015	$2.63	$32	41.25%	$13.20	$41.11	41.25%	$17	$30
2016	$2.72	$33	41.25%	$13.61	$42.43	41.25%	$16	$31
2017	$2.80	$34	41.25%	$14.03	$43.78	41.25%	$16	$32
2018	$2.89	$35	41.25%	$14.44	$45.18	41.25%	$19	$33
2019	$2.98	$36	41.25%	$14.85	$46.62	41.25%	$19	$34
2020	$3.08	$37	41.25%	$15.26	$48.10	41.25%	$20	$36
2021	$3.18	$38	41.25%	$15.68	$49.64	41.25%	$20	$36
2022	$3.28	$39	41.25%	$16.09	$51.22	41.25%	$21	$37
2023	$3.38	$41	41.25%	$16.91	$52.86	41.25%	$22	$39
2024	$3.49	$42	41.25%	$17.33	$54.54	41.25%	$22	$40
2025	$3.60	$43	41.25%	$17.74	$56.25	41.25%	$23	$41
2026	$3.72	$45	41.25%	$18.58	$58.06	41.25%	$24	$43
2027	$3.84	$48	41.25%	$18.98	$59.93	41.25%	$25	$44
2028	$3.96	$48	41.25%	$19.80	$61.84	41.25%	$26	$45
2029	$4.09	$49	41.25%	$20.21	$63.81	41.25%	$26	$47

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.4917	$81
2011	165	$0.5154	$85
2012	165	$0.5403	$89
2013	165	$0.5664	$93
2014	165	$0.5938	$98
2015	165	$0.6225	$103
2016	165	$0.6525	$108
2017	165	$0.6841	$113
2018	165	$0.7171	$118
2019	165	$0.7517	$124
2020	165	$0.7881	$130
2021	165	$0.8261	$136
2022	165	$0.8660	$143
2023	165	$0.9078	$150
2024	165	$0.9517	$157
2025	165	$0.9977	$165
2026	165	$1.0459	$173
2027	165	$1.0964	$181
2028	165	$1.1493	$190
2029	165	$1.2048	$199

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$86	$76	$52	$215	$76	$38	$25	$451.24	$590
2011	$86	$80	$54	$220	$80	$38	$26	$1.24	$145
2012	$86	$84	$56	$226	$84	$37	$26	$1.24	$148
2013	$86	$88	$58	$231	$88	$36	$27	$1.24	$152
2014	$86	$92	$59	$238	$92	$35	$28	$1.24	$156
2015	$86	$96	$61	$244	$96	$33	$29	$1.24	$160
2016	$86	$101	$63	$250	$101	$32	$30	$1.24	$165
2017	$86	$106	$65	$257	$106	$31	$31	$1.24	$170
2018	$86	$111	$67	$265	$111	$30	$32	$1.24	$175
2019	$86	$117	$70	$272	$117	$29	$33	$451.24	$630
2020	$86	$122	$72	$280	$122	$29	$34	$1.24	$186
2021	$86	$128	$74	$288	$128	$28	$35	$1.24	$192
2022	$86	$134	$76	$297	$134	$27	$36	$1.24	$198
2023	$86	$141	$79	$306	$141	$26	$37	$1.24	$205
2024	$86	$148	$81	$315	$148	$25	$38	$1.24	$212
2025	$86	$155	$84	$325	$155	$24	$39	$1.24	$220
2026	$86	$162	$87	$335	$162	$24	$41	$1.24	$228
2027	$86	$170	$89	$345	$170	$23	$42	$1.24	$236
2028	$86	$178	$92	$356	$178	$22	$44	$1.24	$245
2029	$86	$187	$95	$368	$187	$22	$45	$1.24	$255

Present Value of Benefits	**$2,576**	**Present Value of Costs**	**$2,336**

Benefit/Cost Ratio	**1.10**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5549	$86
2011	155	$0.5817	$90
2012	155	$0.6098	$95
2013	155	$0.6392	$99
2014	155	$0.6701	$104
2015	155	$0.7024	$109
2016	155	$0.7364	$114
2017	155	$0.7719	$120
2018	155	$0.8092	$125
2019	155	$0.8483	$131
2020	155	$0.8893	$138
2021	155	$0.9322	$144
2022	155	$0.9773	$151
2023	155	$1.0245	$159
2024	155	$1.0739	$166
2025	155	$1.1258	$175
2026	155	$1.1802	$183
2027	155	$1.2372	$192
2028	155	$1.2970	$201
2029	155	$1.3596	$211

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.4917	$76
2011	155	$0.5154	$80
2012	155	$0.5403	$84
2013	155	$0.5664	$88
2014	155	$0.5938	$92
2015	155	$0.6225	$96
2016	155	$0.6525	$101
2017	155	$0.6841	$106
2018	155	$0.7171	$111
2019	155	$0.7517	$117
2020	155	$0.7881	$122
2021	155	$0.8261	$128
2022	155	$0.8660	$134
2023	155	$0.9076	$141
2024	155	$0.9517	$148
2025	155	$0.9977	$155
2026	155	$1.0459	$162
2027	155	$1.0964	$170
2028	155	$1.1493	$178
2029	155	$1.2048	$187

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	39.74%	$52
2011	$11.53	$138.36	39.74%	$55
2012	$12.09	$145.06	39.74%	$58
2013	$12.67	$152.07	39.74%	$60
2014	$13.28	$159.41	39.74%	$63
2015	$13.93	$167.11	39.74%	$66
2016	$14.60	$175.18	39.74%	$70
2017	$15.30	$183.64	39.74%	$73
2018	$16.04	$192.51	39.74%	$77
2019	$16.82	$201.81	39.74%	$80
2020	$17.63	$211.56	39.74%	$84
2021	$18.48	$221.78	39.74%	$88
2022	$19.37	$232.49	39.74%	$92
2023	$20.31	$243.72	39.74%	$97
2024	$21.29	$255.49	39.74%	$102
2025	$22.32	$267.83	39.74%	$106
2026	$23.40	$280.77	39.74%	$112
2027	$24.53	$294.33	39.74%	$117
2028	$25.71	$308.54	39.74%	$123
2029	$26.95	$323.44	39.74%	$129

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$318	$172	$1,090	6.74%	39.74%	$38
2011	$100	$484	$307	$165	$1,056	6.74%	41.25%	$38
2012	$100	$468	$296	$158	$1,022	6.74%	41.25%	$37
2013	$100	$453	$285	$152	$990	6.74%	41.25%	$36
2014	$100	$438	$275	$146	$959	6.74%	41.25%	$35
2015	$100	$424	$265	$140	$929	6.74%	41.25%	$33
2016	$100	$410	$255	$134	$899	6.74%	41.25%	$32
2017	$100	$396	$246	$129	$871	6.74%	41.25%	$31
2018	$100	$383	$237	$124	$844	6.74%	41.25%	$30
2019	$100	$370	$228	$119	$817	6.74%	41.25%	$29
2020	$100	$358	$220	$114	$792	6.74%	41.25%	$29
2021	$100	$346	$212	$109	$767	6.74%	41.25%	$28
2022	$100	$335	$204	$105	$744	6.74%	41.25%	$27
2023	$100	$324	$197	$101	$722	6.74%	41.25%	$26
2024	$100	$313	$190	$97	$700	6.74%	41.25%	$25
2025	$100	$303	$183	$93	$679	6.74%	41.25%	$24
2026	$100	$293	$176	$89	$658	6.74%	41.25%	$24
2027	$100	$283	$170	$85	$638	6.74%	41.25%	$23
2028	$100	$274	$164	$82	$620	6.74%	41.25%	$22
2029	$100	$265	$158	$79	$602	6.74%	41.25%	$22

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	39.74%	$10.73	$35.14	39.74%	$14	$28
2011	$2.32	$28	39.74%	$11.13	$36.26	39.74%	$14	$26
2012	$2.40	$29	39.74%	$11.53	$37.42	39.74%	$15	$26
2013	$2.47	$30	39.74%	$11.92	$36.61	39.74%	$15	$27
2014	$2.55	$31	39.74%	$12.32	$39.54	39.74%	$16	$28
2015	$2.63	$32	39.74%	$12.72	$41.11	39.74%	$16	$29
2016	$2.72	$33	39.74%	$13.12	$42.43	39.74%	$17	$30
2017	$2.80	$34	39.74%	$13.51	$43.78	39.74%	$17	$31
2018	$2.89	$35	39.74%	$13.91	$45.18	39.74%	$18	$32
2019	$2.98	$36	39.74%	$14.31	$46.62	39.74%	$19	$33
2020	$3.08	$37	39.74%	$14.71	$48.10	39.74%	$19	$34
2021	$3.18	$38	39.74%	$15.10	$49.64	39.74%	$20	$38
2022	$3.28	$39	39.74%	$15.50	$51.22	39.74%	$20	$38
2023	$3.38	$41	39.74%	$16.29	$52.86	39.74%	$21	$37
2024	$3.49	$42	39.74%	$16.69	$54.54	39.74%	$22	$36
2025	$3.60	$43	39.74%	$17.09	$56.28	39.74%	$22	$39
2026	$3.72	$45	39.74%	$17.68	$58.06	39.74%	$23	$41
2027	$3.84	$46	39.74%	$18.28	$59.93	39.74%	$24	$42
2028	$3.96	$48	39.74%	$19.08	$61.84	39.74%	$25	$44
2029	$4.09	$49	39.74%	$19.47	$63.81	39.74%	$25	$45

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.4917	$76
2011	155	$0.5154	$80
2012	155	$0.5403	$84
2013	155	$0.5664	$88
2014	155	$0.5938	$92
2015	155	$0.6225	$96
2016	155	$0.6525	$101
2017	155	$0.6841	$106
2018	155	$0.7171	$111
2019	155	$0.7517	$117
2020	155	$0.7881	$122
2021	155	$0.8261	$128
2022	155	$0.8660	$134
2023	155	$0.9076	$141
2024	155	$0.9517	$148
2025	155	$0.9977	$155
2026	155	$1.0459	$162
2027	155	$1.0964	$170
2028	155	$1.1493	$178
2029	155	$1.2048	$187

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$64	$47	$183	$64	$34	$22	$551.24	$671
2011	$76	$67	$49	$191	$67	$33	$23	$1.24	$124
2012	$79	$70	$50	$200	$70	$32	$24	$1.24	$127
2013	$83	$74	$52	$208	$74	$31	$24	$1.24	$130
2014	$87	$77	$53	$218	$77	$29	$25	$1.24	$133
2015	$91	$81	$55	$227	$81	$28	$26	$1.24	$137
2016	$96	$85	$57	$237	$85	$27	$27	$1.24	$140
2017	$100	$89	$59	$248	$89	$26	$28	$1.24	$144
2018	$105	$93	$60	$259	$93	$26	$29	$1.24	$149
2019	$110	$98	$62	$270	$98	$25	$29	$1.24	$153
2020	$116	$102	$64	$262	$102	$24	$30	$1.24	$158
2021	$121	$107	$66	$295	$107	$23	$31	$1.24	$163
2022	$127	$113	$69	$308	$113	$22	$32	$1.24	$168
2023	$133	$118	$71	$322	$118	$21	$33	$1.24	$174
2024	$140	$124	$73	$336	$124	$21	$34	$1.24	$180
2025	$146	$130	$75	$351	$130	$20	$35	$1.24	$186
2026	$153	$136	$78	$367	$136	$19	$37	$1.24	$193
2027	$161	$143	$80	$384	$143	$19	$38	$1.24	$200
2028	$169	$149	$83	$401	$149	$18	$39	$1.24	$208
2029	$177	$157	$85	$419	$157	$17	$40	$601.24	$815

Present Value of Benefits	**$2,511**	**Present Value of Costs**	**$2,095**

Benefit/Cost Ratio	**1.20**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5549	$72
2011	130	$0.5817	$76
2012	130	$0.6098	$79
2013	130	$0.6392	$83
2014	130	$0.6701	$87
2015	130	$0.7024	$91
2016	130	$0.7364	$96
2017	130	$0.7719	$100
2018	130	$0.8092	$105
2019	130	$0.8483	$110
2020	130	$0.8893	$116
2021	130	$0.9322	$121
2022	130	$0.9773	$127
2023	130	$1.0245	$133
2024	130	$1.0739	$140
2025	130	$1.1258	$146
2026	130	$1.1802	$153
2027	130	$1.2372	$161
2028	130	$1.2970	$169
2029	130	$1.3596	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.4917	$64
2011	130	$0.5154	$67
2012	130	$0.5403	$70
2013	130	$0.5664	$74
2014	130	$0.5938	$77
2015	130	$0.6225	$81
2016	130	$0.6525	$85
2017	130	$0.6841	$89
2018	130	$0.7171	$93
2019	130	$0.7517	$98
2020	130	$0.7881	$102
2021	130	$0.8261	$107
2022	130	$0.8660	$113
2023	130	$0.9078	$118
2024	130	$0.9517	$124
2025	130	$0.9977	$130
2026	130	$1.0459	$136
2027	130	$1.0964	$143
2028	130	$1.1493	$149
2029	130	$1.2048	$157

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.62%	$47
2011	$11.53	$138.38	35.62%	$49
2012	$12.09	$145.06	35.62%	$52
2013	$12.67	$152.07	35.62%	$54
2014	$13.28	$159.41	35.62%	$57
2015	$13.93	$167.11	35.62%	$60
2016	$14.60	$175.18	35.62%	$62
2017	$15.30	$183.64	35.62%	$65
2018	$16.04	$192.51	35.62%	$69
2019	$16.82	$201.81	35.62%	$72
2020	$17.63	$211.56	35.62%	$75
2021	$18.48	$221.78	35.62%	$79
2022	$19.37	$232.49	35.62%	$83
2023	$20.31	$243.72	35.62%	$87
2024	$21.29	$255.49	35.62%	$91
2025	$22.32	$267.83	35.62%	$95
2026	$23.40	$280.77	35.62%	$100
2027	$24.53	$294.33	35.62%	$105
2028	$25.71	$308.54	35.62%	$110
2029	$26.95	$323.44	35.62%	$115

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$318	$172	$1,090	8.74%	35.62%	$34
2011	$97	$484	$307	$165	$1,053	8.74%	35.62%	$33
2012	$94	$466	$296	$158	$1,016	8.74%	35.62%	$32
2013	$91	$453	$285	$152	$981	8.74%	35.62%	$31
2014	$88	$438	$275	$146	$947	8.74%	35.62%	$29
2015	$85	$424	$265	$140	$914	8.74%	35.62%	$28
2016	$82	$410	$255	$134	$881	8.74%	35.62%	$27
2017	$79	$396	$246	$129	$850	8.74%	35.62%	$26
2018	$78	$383	$237	$124	$820	8.74%	35.62%	$26
2019	$73	$370	$228	$119	$790	8.74%	35.62%	$25
2020	$71	$358	$220	$114	$763	8.74%	35.62%	$24
2021	$69	$346	$212	$109	$738	8.74%	35.62%	$23
2022	$67	$335	$204	$105	$711	8.74%	35.62%	$22
2023	$65	$324	$197	$101	$687	8.74%	35.62%	$21
2024	$63	$313	$190	$97	$663	8.74%	35.62%	$21
2025	$61	$303	$183	$93	$640	8.74%	35.62%	$20
2026	$59	$293	$176	$89	$617	8.74%	35.62%	$19
2027	$57	$283	$170	$85	$595	8.74%	35.62%	$19
2028	$55	$274	$164	$82	$575	8.74%	35.62%	$18
2029	$53	$265	$158	$79	$555	8.74%	35.62%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	35.62%	$9.62	$35.14	35.62%	$13	$22
2011	$2.32	$28	35.62%	$9.97	$36.26	35.62%	$13	$23
2012	$2.40	$29	35.62%	$10.33	$37.42	35.62%	$13	$24
2013	$2.47	$30	35.62%	$10.68	$38.61	35.62%	$14	$24
2014	$2.55	$31	35.62%	$11.04	$39.84	35.62%	$14	$25
2015	$2.63	$32	35.62%	$11.40	$41.11	35.62%	$15	$26
2016	$2.72	$33	35.62%	$11.75	$42.43	35.62%	$15	$27
2017	$2.80	$34	35.62%	$12.11	$43.78	35.62%	$16	$28
2018	$2.89	$35	35.62%	$12.47	$45.18	35.62%	$16	$29
2019	$2.98	$36	35.62%	$12.82	$46.62	35.62%	$17	$29
2020	$3.08	$37	35.62%	$13.18	$48.10	35.62%	$17	$30
2021	$3.18	$38	35.62%	$13.53	$49.64	35.62%	$18	$31
2022	$3.28	$39	35.62%	$13.89	$51.22	35.62%	$18	$32
2023	$3.38	$41	35.62%	$14.80	$52.86	35.62%	$19	$33
2024	$3.49	$42	35.62%	$14.96	$54.54	35.62%	$19	$34
2025	$3.60	$43	35.62%	$15.32	$56.28	35.62%	$20	$35
2026	$3.72	$45	35.62%	$16.03	$58.06	35.62%	$21	$37
2027	$3.84	$46	35.62%	$16.38	$59.93	35.62%	$21	$38
2028	$3.96	$48	35.62%	$17.10	$61.84	35.62%	$22	$39
2029	$4.09	$49	35.62%	$17.45	$63.81	35.62%	$23	$40

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.4917	$64
2011	130	$0.5154	$67
2012	130	$0.5403	$70
2013	130	$0.5664	$74
2014	130	$0.5938	$77
2015	130	$0.6225	$81
2016	130	$0.6525	$85
2017	130	$0.6841	$89
2018	130	$0.7171	$93
2019	130	$0.7517	$98
2020	130	$0.7881	$102
2021	130	$0.8261	$107
2022	130	$0.8660	$113
2023	130	$0.9078	$118
2024	130	$0.9517	$124
2025	130	$0.9977	$130
2026	130	$1.0459	$136
2027	130	$1.0964	$143
2028	130	$1.1493	$149
2029	130	$1.2048	$157

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$78	$69	$46	$193	$69	$33	$22	$501.30	$625
2011	$81	$72	$48	$201	$72	$32	$22	$1.30	$128
2012	$85	$76	$49	$210	$76	$31	$23	$1.30	$131
2013	$89	$79	$51	$220	$79	$30	$24	$1.30	$135
2014	$94	$83	$52	$229	$83	$29	$25	$1.30	$138
2015	$98	$87	$54	$240	$87	$28	$26	$1.30	$142
2016	$103	$91	$56	$250	$91	$27	$26	$1.30	$146
2017	$108	$96	$58	$261	$96	$26	$27	$1.30	$150
2018	$113	$100	$59	$273	$100	$25	$28	$1.30	$155
2019	$119	$105	$61	$285	$105	$24	$29	$1.30	$160
2020	$124	$110	$63	$298	$110	$23	$30	$1.30	$165
2021	$131	$116	$65	$311	$116	$23	$31	$1.30	$170
2022	$137	$121	$67	$325	$121	$22	$32	$1.30	$176
2023	$143	$127	$69	$340	$127	$21	$33	$1.30	$182
2024	$150	$133	$72	$355	$133	$20	$34	$1.30	$189
2025	$158	$140	$74	$371	$140	$20	$35	$1.30	$195
2026	$165	$146	$76	$388	$146	$19	$36	$1.30	$203
2027	$173	$153	$79	$405	$153	$18	$37	$501.30	$710
2028	$182	$161	$81	$424	$161	$18	$38	$1.30	$218
2029	$190	$169	$84	$443	$169	$17	$39	$1.30	$226

Present Value of Benefits	**$2,649**	**Present Value of Costs**	**$2,106**

Benefit/Cost Ratio	**1.26**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5549	$78
2011	140	$0.5817	$81
2012	140	$0.6096	$85
2013	140	$0.6392	$89
2014	140	$0.6701	$94
2015	140	$0.7024	$98
2016	140	$0.7364	$103
2017	140	$0.7719	$108
2018	140	$0.8092	$113
2019	140	$0.8483	$119
2020	140	$0.8893	$124
2021	140	$0.9322	$131
2022	140	$0.9773	$137
2023	140	$1.0245	$143
2024	140	$1.0739	$150
2025	140	$1.1258	$158
2026	140	$1.1802	$165
2027	140	$1.2372	$173
2028	140	$1.2970	$182
2029	140	$1.3596	$190

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.4917	$69
2011	140	$0.5154	$72
2012	140	$0.5403	$76
2013	140	$0.5664	$79
2014	140	$0.5938	$83
2015	140	$0.6225	$87
2016	140	$0.6525	$91
2017	140	$0.6841	$96
2018	140	$0.7171	$100
2019	140	$0.7517	$105
2020	140	$0.7881	$110
2021	140	$0.8261	$116
2022	140	$0.8660	$121
2023	140	$0.9078	$127
2024	140	$0.9517	$133
2025	140	$0.9977	$140
2026	140	$1.0459	$146
2027	140	$1.0964	$153
2028	140	$1.1493	$161
2029	140	$1.2048	$169

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	35.00%	$46
2011	$11.53	$138.36	35.00%	$48
2012	$12.09	$146.06	35.00%	$51
2013	$12.67	$152.07	35.00%	$53
2014	$13.28	$159.41	35.00%	$56
2015	$13.93	$167.11	35.00%	$58
2016	$14.60	$175.18	35.00%	$61
2017	$15.30	$183.64	35.00%	$64
2018	$16.04	$192.51	35.00%	$67
2019	$16.82	$201.81	35.00%	$71
2020	$17.63	$211.56	35.00%	$74
2021	$18.48	$221.76	35.00%	$78
2022	$19.37	$232.49	35.00%	$81
2023	$20.31	$243.72	35.00%	$85
2024	$21.29	$255.49	35.00%	$89
2025	$22.32	$267.83	35.00%	$94
2026	$23.40	$280.77	35.00%	$98
2027	$24.53	$294.33	35.00%	$103
2026	$25.71	$308.54	35.00%	$108
2029	$26.95	$323.44	35.00%	$113

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$318	$172	$1,090	8.74%	35.00%	$33
2011	$97	$484	$307	$165	$1,053	8.74%	35.00%	$32
2012	$94	$466	$296	$158	$1,016	8.74%	35.00%	$31
2013	$91	$453	$285	$152	$981	8.74%	35.00%	$30
2014	$88	$438	$275	$146	$947	8.74%	35.00%	$29
2015	$85	$424	$266	$140	$914	8.74%	35.00%	$28
2016	$82	$410	$255	$134	$881	8.74%	35.00%	$27
2017	$79	$396	$246	$129	$850	8.74%	35.00%	$26
2018	$76	$383	$237	$124	$820	8.74%	35.00%	$25
2019	$73	$370	$228	$119	$790	8.74%	35.00%	$24
2020	$71	$358	$220	$114	$763	8.74%	35.00%	$23
2021	$69	$346	$212	$109	$736	8.74%	35.00%	$23
2022	$67	$335	$204	$105	$711	8.74%	35.00%	$22
2023	$65	$324	$197	$101	$687	8.74%	35.00%	$21
2024	$63	$313	$190	$97	$663	8.74%	35.00%	$20
2025	$61	$303	$183	$93	$640	8.74%	35.00%	$20
2026	$59	$293	$176	$89	$617	8.74%	35.00%	$19
2027	$57	$283	$170	$85	$595	8.74%	35.00%	$18
2028	$55	$274	$164	$82	$575	8.74%	35.00%	$18
2029	$53	$265	$158	$79	$555	8.74%	35.00%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Totel Incremental Adm. & O&M Cost
2010	$2.25	$27	35.00%	$9.45	$35.14	35.00%	$12	$22
2011	$2.32	$28	35.00%	$9.80	$36.26	35.00%	$13	$22
2012	$2.40	$29	35.00%	$10.15	$37.42	35.00%	$13	$23
2013	$2.47	$30	35.00%	$10.50	$38.61	35.00%	$14	$24
2014	$2.55	$31	35.00%	$10.85	$39.84	35.00%	$14	$25
2015	$2.63	$32	35.00%	$11.20	$41.11	35.00%	$14	$26
2016	$2.72	$33	35.00%	$11.55	$42.43	35.00%	$15	$26
2017	$2.80	$34	35.00%	$11.90	$43.78	35.00%	$15	$27
2016	$2.89	$35	35.00%	$12.25	$45.18	35.00%	$16	$26
2019	$2.98	$36	35.00%	$12.60	$46.62	35.00%	$16	$29
2020	$3.08	$37	35.00%	$12.95	$48.10	35.00%	$17	$30
2021	$3.18	$38	35.00%	$13.30	$49.64	35.00%	$17	$31
2022	$3.28	$39	35.00%	$13.65	$51.22	35.00%	$18	$32
2023	$3.38	$41	35.00%	$14.35	$52.86	35.00%	$18	$33
2024	$3.49	$42	35.00%	$14.70	$54.54	35.00%	$19	$34
2025	$3.60	$43	35.00%	$15.05	$56.28	35.00%	$20	$36
2026	$3.72	$45	35.00%	$15.75	$58.08	35.00%	$20	$36
2027	$3.84	$46	35.00%	$16.10	$59.93	35.00%	$21	$37
2026	$3.96	$48	35.00%	$16.60	$61.84	35.00%	$22	$38
2029	$4.09	$49	35.00%	$17.15	$63.81	35.00%	$22	$39

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.4917	$66
2011	140	$0.5154	$72
2012	140	$0.5403	$76
2013	140	$0.5664	$79
2014	140	$0.5938	$83
2015	140	$0.6225	$87
2016	140	$0.6525	$91
2017	140	$0.6841	$96
2018	140	$0.7171	$100
2019	140	$0.7517	$105
2020	140	$0.7881	$110
2021	140	$0.8261	$119
2022	140	$0.8660	$121
2023	140	$0.9076	$127
2024	140	$0.9517	$133
2025	140	$0.9977	$140
2026	140	$1.0459	$146
2027	140	$1.0964	$153
2028	140	$1.1493	$161
2029	140	$1.2048	$169

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$28	$25	$17	$69	$25	$12	$8	$100.37	$145
2011	$29	$26	$17	$72	$26	$12	$8	$0.37	$46
2012	$30	$27	$18	$75	$27	$11	$8	$0.37	$47
2013	$32	$28	$18	$78	$28	$11	$9	$0.37	$48
2014	$34	$30	$19	$82	$30	$10	$9	$0.37	$49
2015	$35	$31	$19	$86	$31	$10	$9	$0.37	$51
2016	$37	$33	$20	$89	$33	$10	$9	$0.37	$52
2017	$39	$34	$21	$93	$34	$9	$10	$0.37	$54
2018	$40	$36	$21	$98	$36	$9	$10	$0.37	$55
2019	$42	$38	$22	$102	$38	$9	$10	$0.37	$57
2020	$44	$39	$23	$106	$39	$8	$11	$0.37	$59
2021	$47	$41	$23	$111	$41	$8	$11	$0.37	$61
2022	$49	$43	$24	$116	$43	$8	$11	$100.37	$163
2023	$51	$45	$25	$121	$45	$8	$12	$0.37	$65
2024	$54	$48	$26	$127	$48	$7	$12	$0.37	$67
2025	$56	$50	$26	$133	$50	$7	$12	$0.37	$70
2026	$59	$52	$27	$139	$52	$7	$13	$0.37	$72
2027	$62	$55	$28	$145	$55	$7	$13	$0.37	$75
2028	$65	$57	$29	$151	$57	$6	$14	$0.37	$78
2029	$68	$60	$30	$158	$60	$6	$14	$0.37	$81

Present Value of Benefits	**$946**	**Present Value of Costs**	**$671**

Benefit/Cost Ratio	**1.41**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5549	$28
2011	50	$0.5817	$29
2012	50	$0.6098	$30
2013	50	$0.6392	$32
2014	50	$0.6701	$34
2015	50	$0.7024	$36
2016	50	$0.7364	$37
2017	50	$0.7719	$39
2018	50	$0.8092	$40
2019	50	$0.8483	$42
2020	50	$0.8893	$44
2021	50	$0.9322	$47
2022	50	$0.9773	$49
2023	50	$1.0245	$51
2024	50	$1.0739	$54
2025	50	$1.1258	$56
2026	50	$1.1802	$59
2027	50	$1.2372	$62
2028	50	$1.2970	$65
2029	50	$1.3596	$68

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.4917	$25
2011	50	$0.5154	$26
2012	50	$0.5403	$27
2013	50	$0.5664	$28
2014	50	$0.5938	$30
2015	50	$0.6225	$31
2016	50	$0.6525	$33
2017	50	$0.6841	$34
2018	50	$0.7171	$36
2019	50	$0.7517	$38
2020	50	$0.7881	$39
2021	50	$0.8261	$41
2022	50	$0.8660	$43
2023	50	$0.9078	$45
2024	50	$0.9517	$48
2025	50	$0.9977	$50
2026	50	$1.0459	$52
2027	50	$1.0964	$55
2028	50	$1.1493	$57
2029	50	$1.2048	$60

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	12.50%	$17
2011	$11.53	$138.36	12.50%	$17
2012	$12.09	$145.06	12.50%	$18
2013	$12.67	$152.07	12.50%	$19
2014	$13.28	$159.41	12.50%	$20
2015	$13.93	$167.11	12.50%	$21
2016	$14.60	$175.18	12.50%	$22
2017	$15.30	$183.64	12.50%	$23
2018	$16.04	$192.51	12.50%	$24
2019	$16.82	$201.81	12.50%	$25
2020	$17.63	$211.56	12.50%	$26
2021	$18.48	$221.78	12.50%	$28
2022	$19.37	$232.49	12.50%	$29
2023	$20.31	$243.72	12.50%	$30
2024	$21.29	$255.49	12.50%	$32
2025	$22.32	$267.83	12.50%	$33
2026	$23.40	$280.77	12.50%	$35
2027	$24.53	$294.33	12.50%	$37
2028	$25.71	$308.54	12.50%	$39
2029	$26.95	$323.44	12.50%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$318	$172	$1,090	8.74%	12.50%	$12
2011	$97	$484	$307	$165	$1,053	8.74%	12.50%	$12
2012	$94	$468	$296	$158	$1,016	8.74%	12.50%	$11
2013	$91	$453	$285	$152	$981	8.74%	12.50%	$11
2014	$88	$435	$275	$146	$947	8.74%	12.50%	$10
2015	$85	$424	$265	$140	$914	8.74%	12.50%	$10
2016	$82	$410	$255	$134	$881	8.74%	12.50%	$10
2017	$79	$396	$246	$129	$850	8.74%	12.50%	$9
2018	$76	$383	$237	$124	$820	8.74%	12.50%	$9
2019	$73	$370	$228	$119	$790	8.74%	12.50%	$9
2020	$71	$358	$220	$114	$763	8.74%	12.50%	$8
2021	$69	$346	$212	$109	$736	8.74%	12.50%	$8
2022	$67	$335	$204	$105	$711	8.74%	12.50%	$8
2023	$65	$324	$197	$101	$687	8.74%	12.50%	$9
2024	$63	$313	$190	$97	$663	8.74%	12.50%	$7
2025	$61	$303	$183	$93	$640	8.74%	12.50%	$7
2026	$59	$293	$176	$89	$617	8.74%	12.50%	$7
2027	$57	$283	$170	$85	$595	8.74%	12.50%	$7
2028	$55	$274	$164	$82	$575	8.74%	12.50%	$6
2029	$53	$265	$158	$79	$555	8.74%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	12.50%	$3.38	$35.14	12.50%	$4	$8
2011	$2.32	$28	12.50%	$3.50	$36.26	12.50%	$5	$8
2012	$2.40	$29	12.50%	$3.63	$37.42	12.50%	$5	$8
2013	$2.47	$30	12.50%	$3.75	$38.61	12.50%	$5	$9
2014	$2.55	$31	12.50%	$3.88	$39.84	12.50%	$5	$9
2015	$2.63	$32	12.50%	$4.00	$41.11	12.50%	$5	$9
2016	$2.72	$33	12.50%	$4.13	$42.43	12.50%	$5	$9
2017	$2.80	$34	12.50%	$4.25	$43.78	12.50%	$5	$10
2018	$2.89	$35	12.50%	$4.38	$45.18	12.50%	$6	$10
2019	$2.96	$36	12.50%	$4.50	$46.62	12.50%	$6	$10
2020	$3.08	$37	12.50%	$4.63	$48.10	12.50%	$6	$11
2021	$3.18	$38	12.50%	$4.75	$49.64	12.50%	$6	$11
2022	$3.28	$39	12.50%	$4.88	$51.22	12.50%	$6	$11
2023	$3.38	$41	12.50%	$5.13	$52.86	12.50%	$7	$12
2024	$3.49	$42	12.50%	$5.25	$54.54	12.50%	$7	$12
2025	$3.60	$43	12.50%	$5.38	$56.28	12.50%	$7	$12
2026	$3.72	$45	12.50%	$5.63	$58.08	12.50%	$7	$13
2027	$3.84	$46	12.50%	$5.75	$59.93	12.50%	$7	$13
2028	$3.96	$48	12.50%	$6.00	$61.84	12.50%	$8	$14
2029	$4.09	$49	12.50%	$6.13	$63.81	12.50%	$8	$14

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.4917	$25
2011	50	$0.5154	$26
2012	50	$0.5403	$27
2013	50	$0.5664	$28
2014	50	$0.5938	$30
2015	50	$0.6225	$31
2016	50	$0.6525	$33
2017	50	$0.6841	$34
2018	50	$0.7171	$36
2019	50	$0.7517	$38
2020	50	$0.7881	$39
2021	50	$0.8261	$41
2022	50	$0.8660	$43
2023	50	$0.9078	$45
2024	50	$0.9517	$48
2025	50	$0.9977	$50
2026	50	$1.0459	$52
2027	50	$1.0964	$55
2028	50	$1.1493	$57
2029	50	$1.2048	$60

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
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RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$25	$22	$15	$62	$22	$11	$7	$150.33	$190
2011	$26	$23	$15	$65	$23	$10	$7	$0.33	$41
2012	$27	$24	$16	$68	$24	$10	$7	$0.33	$42
2013	$29	$25	$16	$71	$25	$10	$8	$0.33	$43
2014	$30	$27	$17	$74	$27	$9	$8	$0.33	$44
2015	$32	$28	$17	$77	$28	$9	$8	$0.33	$46
2016	$33	$29	$18	$80	$29	$9	$8	$0.33	$47
2017	$35	$31	$19	$84	$31	$8	$9	$0.33	$48
2018	$36	$32	$19	$88	$32	$8	$9	$0.33	$50
2019	$38	$34	$20	$92	$34	$8	$9	$0.33	$51
2020	$40	$35	$20	$96	$35	$8	$10	$0.33	$53
2021	$42	$37	$21	$100	$37	$7	$10	$0.33	$55
2022	$44	$39	$22	$105	$39	$7	$10	$0.33	$56
2023	$46	$41	$22	$109	$41	$7	$11	$0.33	$58
2024	$48	$43	$23	$114	$43	$7	$11	$100.33	$161
2025	$51	$45	$24	$119	$45	$6	$11	$0.33	$63
2026	$53	$47	$25	$125	$47	$6	$12	$0.33	$65
2027	$56	$49	$25	$130	$49	$6	$12	$0.33	$67
2028	$58	$52	$26	$136	$52	$6	$12	$0.33	$70
2029	$61	$54	$27	$142	$54	$5	$13	$0.33	$73

Present Value of Benefits	**$852**	**Present Value of Costs**	**$658**

Benefit/Cost Ratio	**1.29**

Florida Public Utilities Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.60%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5549	$25
2011	45	$0.5817	$26
2012	45	$0.6098	$27
2013	45	$0.6392	$29
2014	45	$0.6701	$30
2015	45	$0.7024	$32
2016	45	$0.7364	$33
2017	45	$0.7719	$35
2018	45	$0.8092	$36
2019	45	$0.8483	$38
2020	45	$0.8893	$40
2021	45	$0.9322	$42
2022	45	$0.9773	$44
2023	45	$1.0245	$46
2024	45	$1.0739	$48
2025	45	$1.1256	$51
2026	45	$1.1802	$53
2027	45	$1.2372	$56
2028	45	$1.2970	$58
2029	45	$1.3596	$61

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.4917	$22
2011	45	$0.5154	$23
2012	45	$0.5403	$24
2013	45	$0.5664	$25
2014	45	$0.5938	$27
2015	45	$0.6225	$28
2016	45	$0.6525	$29
2017	45	$0.6841	$31
2018	45	$0.7171	$32
2019	45	$0.7517	$34
2020	45	$0.7881	$35
2021	45	$0.8261	$37
2022	45	$0.8660	$39
2023	45	$0.9078	$41
2024	45	$0.9517	$43
2025	45	$0.9977	$45
2026	45	$1.0459	$47
2027	45	$1.0964	$49
2028	45	$1.1493	$52
2029	45	$1.2048	$54

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$11.00	$132.00	11.25%	$15
2011	$11.53	$138.36	11.25%	$16
2012	$12.09	$145.06	11.25%	$16
2013	$12.67	$152.07	11.25%	$17
2014	$13.26	$159.41	11.25%	$18
2015	$13.93	$167.11	11.25%	$19
2016	$14.60	$175.15	11.25%	$20
2017	$15.30	$183.64	11.25%	$21
2018	$16.04	$192.51	11.25%	$22
2019	$16.82	$201.81	11.25%	$23
2020	$17.63	$211.56	11.25%	$24
2021	$18.48	$221.78	11.25%	$25
2022	$19.37	$232.49	11.25%	$26
2023	$20.31	$243.72	11.25%	$27
2024	$21.29	$255.49	11.25%	$29
2025	$22.32	$267.83	11.25%	$30
2026	$23.40	$280.77	11.25%	$32
2027	$24.53	$294.33	11.25%	$33
2028	$25.71	$308.54	11.25%	$35
2029	$26.95	$323.44	11.25%	$36

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$318	$172	$1,090	6.74%	11.25%	$11
2011	$97	$484	$307	$165	$1,053	6.74%	11.25%	$10
2012	$94	$468	$296	$158	$1,016	6.74%	11.25%	$10
2013	$91	$453	$285	$152	$981	6.74%	11.25%	$10
2014	$88	$438	$275	$146	$947	6.74%	11.25%	$9
2015	$85	$424	$265	$140	$914	6.74%	11.25%	$9
2016	$82	$410	$255	$134	$881	6.74%	11.25%	$9
2017	$79	$396	$246	$129	$850	6.74%	11.25%	$8
2018	$76	$383	$237	$124	$820	6.74%	11.25%	$8
2019	$73	$370	$228	$119	$790	6.74%	11.25%	$8
2020	$71	$358	$220	$114	$763	6.74%	11.25%	$8
2021	$69	$346	$212	$109	$736	6.74%	11.25%	$7
2022	$67	$335	$204	$105	$711	6.74%	11.25%	$7
2023	$65	$324	$197	$101	$687	6.74%	11.25%	$7
2024	$63	$313	$190	$97	$663	6.74%	11.25%	$7
2025	$61	$303	$183	$93	$640	6.74%	11.25%	$8
2026	$59	$293	$176	$89	$617	6.74%	11.25%	$6
2027	$57	$283	$170	$85	$595	6.74%	11.25%	$6
2028	$55	$274	$164	$82	$575	6.74%	11.25%	$6
2029	$53	$265	$158	$79	$555	6.74%	11.25%	$5

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.25	$27	11.25%	$3.04	$35.14	11.25%	$4	$7
2011	$2.32	$28	11.25%	$3.15	$36.26	11.25%	$4	$7
2012	$2.40	$29	11.25%	$3.28	$37.42	11.25%	$4	$7
2013	$2.47	$30	11.25%	$3.38	$38.61	11.25%	$4	$8
2014	$2.55	$31	11.25%	$3.49	$39.84	11.25%	$4	$8
2015	$2.63	$32	11.25%	$3.60	$41.11	11.25%	$5	$8
2016	$2.72	$33	11.25%	$3.71	$42.43	11.25%	$5	$8
2017	$2.80	$34	11.25%	$3.83	$43.78	11.25%	$5	$9
2018	$2.89	$35	11.25%	$3.94	$45.18	11.25%	$5	$9
2019	$2.98	$36	11.25%	$4.05	$46.62	11.25%	$5	$9
2020	$3.08	$37	11.25%	$4.18	$48.10	11.25%	$5	$10
2021	$3.18	$38	11.25%	$4.28	$49.64	11.25%	$6	$10
2022	$3.28	$39	11.25%	$4.39	$51.22	11.25%	$6	$10
2023	$3.38	$41	11.25%	$4.61	$52.86	11.25%	$6	$11
2024	$3.49	$42	11.25%	$4.73	$54.54	11.25%	$6	$11
2025	$3.60	$43	11.25%	$4.84	$56.28	11.25%	$6	$11
2026	$3.72	$45	11.25%	$5.06	$58.06	11.25%	$7	$12
2027	$3.84	$46	11.25%	$5.18	$59.93	11.25%	$7	$12
2028	$3.96	$48	11.25%	$5.40	$61.84	11.25%	$7	$12
2029	$4.09	$49	11.25%	$5.51	$63.81	11.25%	$7	$13

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.4917	$22
2011	45	$0.5154	$23
2012	45	$0.5403	$24
2013	45	$0.5664	$25
2014	45	$0.5938	$27
2015	45	$0.6225	$28
2016	45	$0.6525	$29
2017	45	$0.6841	$31
2018	45	$0.7171	$32
2019	45	$0.7517	$34
2020	45	$0.7881	$35
2021	45	$0.8261	$37
2022	45	$0.8660	$39
2023	45	$0.9078	$41
2024	45	$0.9517	$43
2025	45	$0.9977	$45
2026	45	$1.0459	$47
2027	45	$1.0964	$49
2028	45	$1.1493	$52
2029	45	$1.2048	$54

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Indiantown Gas Company
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.78	1.20
Gas Hi EF Storage Water Heating	$550	1.90	1.08
Gas Tankless Water Heating	$675	1.45	1.08
Gas Service Reactivation	$350	1.85	1.19
Gas Heating	$725	1.23	1.08
Gas Clothes Drying	$150	1.35	1.22
Gas Cooking	$200	1.30	1.14

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$60	**$1,140**	$386	($609)	$605	$60	$140	$79	$49	**$710**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$83	$51	**$343**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$87	$54	**$359**
2013	4	$851	0	$66	**$717**	0	0	0	$66	$162	$91	$56	**$375**
2014	5	$877	0	$68	**$745**	0	0	0	$68	$169	$96	$59	**$392**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$100	$62	**$410**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$105	$65	**$429**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$110	$68	**$448**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$116	$71	**$469**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$214	$121	$75	**$1,615**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$225	$127	$79	**($348)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$133	$82	**$536**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$140	$86	**$560**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$146	$90	**$586**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$153	$95	**$613**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$161	$99	**$641**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$169	$104	**$670**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$177	$109	**$701**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$185	$115	**$733**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$194	$120	**$767**

Present Value of Benefits	$9,010

Present Value of Costs	$5,054

Benefit/Cost Ratio	1.78

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$178
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4958	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6438	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8936	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	165	10%	$79
2011	$0.4578	165	10%	$83
2012	$0.4799	165	10%	$87
2013	$0.5031	165	10%	$91
2014	$0.5274	165	10%	$96
2015	$0.5529	165	10%	$100
2016	$0.5796	165	10%	$105
2017	$0.6078	165	10%	$110
2018	$0.6369	165	10%	$116
2019	$0.6677	165	10%	$121
2020	$0.6999	165	10%	$127
2021	$0.7337	165	10%	$133
2022	$0.7692	165	10%	$140
2023	$0.8063	165	10%	$146
2024	$0.8453	165	10%	$153
2025	$0.8861	165	10%	$161
2026	$0.9289	165	10%	$169
2027	$0.9738	165	10%	$177
2028	$1.0208	165	10%	$185
2029	$1.0701	165	10%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	165	400	41.25%	10%	$49
2011	$9.43	$113.22	165	400	41.25%	10%	$51
2012	$9.89	$118.68	165	400	41.25%	10%	$54
2013	$10.37	$124.42	165	400	41.25%	10%	$56
2014	$10.87	$130.43	165	400	41.25%	10%	$59
2015	$11.39	$136.73	165	400	41.25%	10%	$62
2016	$11.94	$143.33	165	400	41.25%	10%	$65
2017	$12.52	$150.25	165	400	41.25%	10%	$68
2018	$13.13	$157.51	165	400	41.25%	10%	$71
2019	$13.76	$165.12	165	400	41.25%	10%	$75
2020	$14.42	$173.09	165	400	41.25%	10%	$79
2021	$15.12	$181.45	165	400	41.25%	10%	$82
2022	$15.85	$190.22	165	400	41.25%	10%	$86
2023	$16.62	$199.41	165	400	41.25%	10%	$90
2024	$17.42	$209.04	165	400	41.25%	10%	$95
2025	$18.26	$219.13	165	400	41.25%	10%	$99
2026	$19.14	$229.72	165	400	41.25%	10%	$104
2027	$20.07	$240.81	165	400	41.25%	10%	$109
2028	$21.04	$252.44	165	400	41.25%	10%	$115
2029	$22.05	$264.64	165	400	41.25%	10%	$120

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$132	$74	$47	**$718**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$138	$78	$49	**$328**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$145	$82	$52	**$342**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$152	$86	$54	**$358**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$159	$90	$57	**$374**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$167	$94	$60	**$391**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$175	$99	$63	**$409**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$183	$104	$66	**$427**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$192	$109	$69	**$447**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$201	$114	$72	**$1,364**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$211	$119	$76	**($308)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$221	$125	$79	**$511**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$232	$131	$83	**$534**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$243	$137	$87	**$558**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$255	$144	$91	**$584**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$267	$151	$96	**$610**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$260	$158	$100	**$638**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$294	$166	$105	**$667**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$308	$174	$110	**$698**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$323	$182	$116	**$730**

Present Value of Benefits	$9,103

Present Value of Costs	$4,783

Benefit/Cost Ratio	1.90

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	155	10%	$132
2011	$0.8101	155	10%	$138
2012	$0.8493	155	10%	$145
2013	$0.8903	155	10%	$152
2014	$0.9333	155	10%	$159
2015	$0.9784	155	10%	$167
2016	$1.0256	155	10%	$175
2017	$1.0751	155	10%	$183
2018	$1.1271	155	10%	$192
2019	$1.1815	155	10%	$201
2020	$1.2386	155	10%	$211
2021	$1.2984	155	10%	$221
2022	$1.3611	155	10%	$232
2023	$1.4269	155	10%	$243
2024	$1.4958	155	10%	$255
2025	$1.5680	155	10%	$267
2026	$1.6438	155	10%	$280
2027	$1.7231	155	10%	$294
2028	$1.8064	155	10%	$308
2029	$1.8936	155	10%	$323

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	155	10%	$74
2011	$0.4578	155	10%	$78
2012	$0.4799	155	10%	$82
2013	$0.5031	155	10%	$86
2014	$0.5274	155	10%	$90
2015	$0.5529	155	10%	$94
2016	$0.5796	155	10%	$99
2017	$0.6076	155	10%	$104
2018	$0.6369	155	10%	$109
2019	$0.6677	155	10%	$114
2020	$0.6999	155	10%	$119
2021	$0.7337	155	10%	$125
2022	$0.7692	155	10%	$131
2023	$0.8063	155	10%	$137
2024	$0.8453	155	10%	$144
2025	$0.8861	155	10%	$151
2026	$0.9289	155	10%	$158
2027	$0.9738	155	10%	$166
2028	$1.0208	155	10%	$174
2029	$1.0701	155	10%	$182

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	155	390	39.74%	10%	$47
2011	$9.43	$113.22	155	390	39.74%	10%	$49
2012	$9.89	$118.58	155	390	39.74%	10%	$52
2013	$10.37	$124.42	155	390	39.74%	10%	$54
2014	$10.87	$130.43	155	390	39.74%	10%	$57
2015	$11.39	$136.73	155	390	39.74%	10%	$60
2016	$11.94	$143.33	155	390	39.74%	10%	$63
2017	$12.52	$150.25	155	390	39.74%	10%	$66
2018	$13.13	$157.51	155	390	39.74%	10%	$69
2019	$13.76	$165.12	155	390	39.74%	10%	$72
2020	$14.42	$173.09	155	390	39.74%	10%	$76
2021	$15.12	$181.45	155	390	39.74%	10%	$79
2022	$15.85	$190.22	155	390	39.74%	10%	$83
2023	$16.62	$199.41	155	390	39.74%	10%	$87
2024	$17.42	$209.04	155	390	39.74%	10%	$91
2025	$18.26	$219.13	155	390	39.74%	10%	$96
2026	$19.14	$229.72	155	390	39.74%	10%	$100
2027	$20.07	$240.81	155	390	39.74%	10%	$105
2028	$21.04	$252.44	155	390	39.74%	10%	$110
2029	$22.05	$264.64	155	390	39.74%	10%	$116

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,315**	$1,199	($609)	$744	$60	$111	$62	$42	**$1,609**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$116	$65	$44	**$288**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$121	$69	$46	**$300**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$127	$72	$49	**$314**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$133	$75	$51	**$328**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$140	$79	$54	**$343**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$147	$83	$56	**$358**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$154	$87	$59	**$374**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$161	$91	$62	**$391**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$169	$95	$65	**$409**
2020	11	$668	0	$82	**$750**	0	($860)	0	$82	$177	$100	$68	**($433)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$186	$105	$71	**$446**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$195	$110	$75	**$467**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$204	$115	$78	**$488**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$214	$121	$82	**$510**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$224	$127	$86	**$533**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$235	$133	$90	**$557**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$246	$139	$94	**$582**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$258	$146	$99	**$609**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$271	$153	$104	**$3,961**

Present Value of Benefits	$7,802

Present Value of Costs	$8,374

Benefit/Cost Ratio	1.45

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	130	10.00%	$111
2011	$0.8101	130	10.00%	$116
2012	$0.8493	130	10.00%	$121
2013	$0.8903	130	10.00%	$127
2014	$0.9333	130	10.00%	$133
2015	$0.9784	130	10.00%	$140
2016	$1.0256	130	10.00%	$147
2017	$1.0751	130	10.00%	$154
2018	$1.1271	130	10.00%	$161
2019	$1.1815	130	10.00%	$169
2020	$1.2386	130	10.00%	$177
2021	$1.2984	130	10.00%	$186
2022	$1.3611	130	10.00%	$196
2023	$1.4269	130	10.00%	$204
2024	$1.4958	130	10.00%	$214
2025	$1.5680	130	10.00%	$224
2026	$1.6438	130	10.00%	$235
2027	$1.7231	130	10.00%	$246
2028	$1.8064	130	10.00%	$258
2029	$1.8936	130	10.00%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	130	10.00%	$62
2011	$0.4578	130	10.00%	$65
2012	$0.4799	130	10.00%	$69
2013	$0.5031	130	10.00%	$72
2014	$0.5274	130	10.00%	$75
2015	$0.5529	130	10.00%	$79
2016	$0.5796	130	10.00%	$83
2017	$0.6076	130	10.00%	$87
2018	$0.6369	130	10.00%	$91
2019	$0.6677	130	10.00%	$95
2020	$0.6999	130	10.00%	$100
2021	$0.7337	130	10.00%	$105
2022	$0.7692	130	10.00%	$110
2023	$0.8063	130	10.00%	$115
2024	$0.8453	130	10.00%	$121
2025	$0.8861	130	10.00%	$127
2026	$0.9289	130	10.00%	$133
2027	$0.9738	130	10.00%	$139
2028	$1.0208	130	10.00%	$146
2029	$1.0701	130	10.00%	$153

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	130	365	35.62%	10.00%	$42
2011	$9.43	$113.22	130	365	35.62%	10.00%	$44
2012	$9.89	$118.58	130	365	35.62%	10.00%	$46
2013	$10.37	$124.42	130	365	35.62%	10.00%	$49
2014	$10.87	$130.43	130	365	35.62%	10.00%	$51
2015	$11.39	$136.73	130	365	35.62%	10.00%	$54
2016	$11.94	$143.33	130	365	35.62%	10.00%	$56
2017	$12.52	$150.25	130	365	35.62%	10.00%	$59
2018	$13.13	$157.51	130	365	35.62%	10.00%	$62
2019	$13.76	$165.12	130	365	35.62%	10.00%	$65
2020	$14.42	$173.09	130	365	35.62%	10.00%	$68
2021	$15.12	$181.45	130	365	35.62%	10.00%	$71
2022	$15.85	$190.22	130	365	35.62%	10.00%	$75
2023	$16.62	$199.41	130	365	35.62%	10.00%	$78
2024	$17.42	$209.04	130	365	35.62%	10.00%	$82
2025	$18.26	$219.13	130	365	35.62%	10.00%	$86
2026	$19.14	$229.72	130	365	35.62%	10.00%	$90
2027	$20.07	$240.81	130	365	35.62%	10.00%	$94
2028	$21.04	$252.44	130	365	35.62%	10.00%	$99
2029	$22.05	$264.64	130	365	35.62%	10.00%	$104

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivation -Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	**$1,490**	$386	($609)	$605	$60	$140	$79	$49	**$710**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$83	$51	**$343**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$87	$54	**$359**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$162	$91	$56	**$375**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$96	$59	**$392**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$100	$62	**$410**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$105	$65	**$429**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$110	$68	**$448**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$116	$71	**$469**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$214	$121	$75	**$1,615**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$225	$127	$79	**($348)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$133	$82	**$536**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$140	$86	**$560**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$146	$90	**$586**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$153	$95	**$613**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$161	$99	**$641**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$169	$104	**$670**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$177	$109	**$701**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$185	$115	**$733**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$194	$120	**$767**

Present Value of Benefits	$9,334

Present Value of Costs	$5,054

Benefit/Cost Ratio	1.85

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivation -Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,206

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$178
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4958	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6438	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8936	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	165	10%	$79
2011	$0.4578	165	10%	$83
2012	$0.4799	165	10%	$87
2013	$0.5031	165	10%	$91
2014	$0.5274	165	10%	$96
2015	$0.5529	165	10%	$100
2016	$0.5796	165	10%	$105
2017	$0.6076	165	10%	$110
2018	$0.6369	165	10%	$116
2019	$0.6677	165	10%	$121
2020	$0.6999	165	10%	$127
2021	$0.7337	165	10%	$133
2022	$0.7692	165	10%	$140
2023	$0.8063	165	10%	$146
2024	$0.8453	165	10%	$153
2025	$0.8861	165	10%	$161
2026	$0.9289	165	10%	$168
2027	$0.9738	165	10%	$177
2028	$1.0208	165	10%	$185
2029	$1.0701	165	10%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	165	400	41.25%	10%	$49
2011	$9.43	$113.22	165	400	41.25%	10%	$51
2012	$9.89	$118.66	165	400	41.25%	10%	$54
2013	$10.37	$124.42	165	400	41.25%	10%	$56
2014	$10.87	$130.43	165	400	41.25%	10%	$59
2015	$11.39	$136.73	165	400	41.25%	10%	$62
2016	$11.94	$143.33	165	400	41.25%	10%	$66
2017	$12.62	$150.25	165	400	41.25%	10%	$68
2018	$13.13	$157.51	165	400	41.25%	10%	$71
2019	$13.76	$165.12	165	400	41.25%	10%	$75
2020	$14.42	$173.09	165	400	41.25%	10%	$79
2021	$15.12	$181.45	165	400	41.25%	10%	$82
2022	$15.85	$190.22	165	400	41.25%	10%	$86
2023	$16.62	$199.41	165	400	41.25%	10%	$90
2024	$17.42	$209.04	165	400	41.25%	10%	$95
2025	$18.26	$219.13	165	400	41.25%	10%	$99
2026	$19.14	$229.72	165	400	41.25%	10%	$104
2027	$20.07	$240.81	165	400	41.25%	10%	$109
2028	$21.04	$252.44	165	400	41.25%	10%	$115
2029	$22.05	$264.64	165	400	41.25%	10%	$120

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$119	$67	$42	**$935**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$125	$71	$44	**$517**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$131	$74	$46	**$538**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$137	$77	$48	**$559**
2014	5	$408	0	$306	**$712**	0	0	0	$306	$144	$81	$50	**$581**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$151	$85	$53	**$604**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$158	$89	$55	**$628**
2017	8	$423	0	$338	**$760**	0	0	0	$336	$166	$94	$58	**$653**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$174	$98	$61	**$679**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$182	$103	$64	**$707**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$191	$108	$67	**$736**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$200	$113	$70	**$764**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$210	$118	$73	**$795**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$220	$124	$77	**$827**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$230	$130	$80	**$860**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$241	$136	$84	**($8,635)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$253	$143	$88	**$931**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$265	$150	$93	**$11,232**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$278	$157	$97	**$1,008**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$292	$165	$102	**$1,049**
				Present Value of Benefits	**$8,312**							Present Value of Costs	**$6,775**

Benefit/Cost Ratio	1.23

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1188	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1256	3,150	10.00%	$436
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$476
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	140	10.00%	$119
2011	$0.8101	140	10.00%	$125
2012	$0.8493	140	10.00%	$131
2013	$0.8903	140	10.00%	$137
2014	$0.9333	140	10.00%	$144
2015	$0.9784	140	10.00%	$151
2016	$1.0256	140	10.00%	$158
2017	$1.0751	140	10.00%	$166
2018	$1.1271	140	10.00%	$174
2019	$1.1815	140	10.00%	$182
2020	$1.2386	140	10.00%	$191
2021	$1.2984	140	10.00%	$200
2022	$1.3611	140	10.00%	$210
2023	$1.4269	140	10.00%	$220
2024	$1.4958	140	10.00%	$230
2025	$1.5680	140	10.00%	$241
2026	$1.6438	140	10.00%	$253
2027	$1.7231	140	10.00%	$265
2028	$1.8064	140	10.00%	$278
2029	$1.8936	140	10.00%	$292

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	140	10.00%	$67
2011	$0.4578	140	10.00%	$71
2012	$0.4799	140	10.00%	$74
2013	$0.5031	140	10.00%	$77
2014	$0.5274	140	10.00%	$81
2015	$0.5529	140	10.00%	$85
2016	$0.5796	140	10.00%	$89
2017	$0.6076	140	10.00%	$94
2018	$0.6369	140	10.00%	$98
2019	$0.6677	140	10.00%	$103
2020	$0.6999	140	10.00%	$108
2021	$0.7337	140	10.00%	$113
2022	$0.7692	140	10.00%	$118
2023	$0.8063	140	10.00%	$124
2024	$0.8453	140	10.00%	$130
2025	$0.8861	140	10.00%	$136
2026	$0.9289	140	10.00%	$143
2027	$0.9738	140	10.00%	$150
2028	$1.0208	140	10.00%	$157
2029	$1.0701	140	10.00%	$165

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	140	400	35.00%	10.00%	$42
2011	$9.43	$113.22	140	400	35.00%	10.00%	$44
2012	$9.89	$118.66	140	400	35.00%	10.00%	$46
2013	$10.37	$124.42	140	400	35.00%	10.00%	$48
2014	$10.87	$130.43	140	400	35.00%	10.00%	$50
2015	$11.39	$136.73	140	400	35.00%	10.00%	$53
2016	$11.94	$143.33	140	400	35.00%	10.00%	$55
2017	$12.52	$150.25	140	400	35.00%	10.00%	$58
2018	$13.13	$157.51	140	400	35.00%	10.00%	$61
2019	$13.76	$165.12	140	400	35.00%	10.00%	$64
2020	$14.42	$173.09	140	400	35.00%	10.00%	$67
2021	$15.12	$181.45	140	400	35.00%	10.00%	$70
2022	$15.85	$190.22	140	400	35.00%	10.00%	$73
2023	$16.62	$199.41	140	400	35.00%	10.00%	$77
2024	$17.42	$209.04	140	400	35.00%	10.00%	$80
2025	$18.26	$219.13	140	400	35.00%	10.00%	$84
2026	$19.14	$229.72	140	400	35.00%	10.00%	$88
2027	$20.07	$240.81	140	400	35.00%	10.00%	$93
2028	$21.04	$252.44	140	400	35.00%	10.00%	$97
2029	$22.05	$264.64	140	400	35.00%	10.00%	$102

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($724)	$515	$60	$43	$24	$15	**$432**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$45	$25	$16	**$147**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$47	$26	$16	**$153**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$49	$28	$17	**$160**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$51	$29	$16	**$166**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$54	$30	$19	**$173**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$56	$32	$20	**$180**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$59	$33	$21	**$188**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$62	$35	$22	**$196**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$65	$37	$23	**$204**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$68	$38	$24	**$213**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$71	$40	$25	**$221**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$75	$42	$26	**$109**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$78	$44	$27	**$240**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$82	$46	$29	**$251**
2025	16	$218	0	$96	**$316**	0	0	0	$96	$86	$49	$30	**$251**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$90	$51	$32	**$272**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$95	$54	$33	**$284**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$99	$56	$35	**$296**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$104	$59	$36	**$308**

Present Value of Benefits	$2,856

Present Value of Costs	$2,122

Benefit/Cost Ratio	1.35

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$175
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$188
2014	$0.1172	1,485	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7726	50	10.00%	$43
2011	$0.8101	50	10.00%	$45
2012	$0.8493	50	10.00%	$47
2013	$0.8903	50	10.00%	$49
2014	$0.9333	50	10.00%	$51
2015	$0.9784	50	10.00%	$54
2016	$1.0256	50	10.00%	$56
2017	$1.0751	50	10.00%	$59
2018	$1.1271	50	10.00%	$62
2019	$1.1815	50	10.00%	$65
2020	$1.2386	50	10.00%	$68
2021	$1.2984	50	10.00%	$71
2022	$1.3611	50	10.00%	$75
2023	$1.4269	50	10.00%	$78
2024	$1.4958	50	10.00%	$82
2025	$1.5680	50	10.00%	$86
2026	$1.6438	50	10.00%	$90
2027	$1.7231	50	10.00%	$95
2028	$1.8064	50	10.00%	$99
2029	$1.8936	50	10.00%	$104

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	50	10.00%	$24
2011	$0.4578	50	10.00%	$25
2012	$0.4799	50	10.00%	$26
2013	$0.5031	50	10.00%	$28
2014	$0.5274	50	10.00%	$29
2015	$0.5529	50	10.00%	$30
2016	$0.5796	50	10.00%	$32
2017	$0.6076	50	10.00%	$33
2018	$0.6369	50	10.00%	$35
2019	$0.6677	50	10.00%	$37
2020	$0.6999	50	10.00%	$38
2021	$0.7337	50	10.00%	$40
2022	$0.7692	50	10.00%	$42
2023	$0.8063	50	10.00%	$44
2024	$0.8453	50	10.00%	$46
2025	$0.8861	50	10.00%	$49
2026	$0.9289	50	10.00%	$51
2027	$0.9738	50	10.00%	$54
2028	$1.0208	50	10.00%	$56
2029	$1.0701	50	10.00%	$59

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	50	400	12.50%	10.00%	$15
2011	$9.43	$113.22	50	400	12.50%	10.00%	$16
2012	$9.89	$118.68	50	400	12.50%	10.00%	$16
2013	$10.37	$124.42	50	400	12.50%	10.00%	$17
2014	$10.87	$130.43	50	400	12.50%	10.00%	$18
2015	$11.39	$136.73	50	400	12.50%	10.00%	$19
2016	$11.94	$143.33	50	400	12.50%	10.00%	$20
2017	$12.52	$150.25	50	400	12.50%	10.00%	$21
2018	$13.13	$157.51	50	400	12.50%	10.00%	$22
2019	$13.76	$165.12	50	400	12.50%	10.00%	$23
2020	$14.42	$173.09	50	400	12.50%	10.00%	$24
2021	$15.12	$181.45	50	400	12.50%	10.00%	$25
2022	$15.85	$190.22	50	400	12.50%	10.00%	$26
2023	$16.62	$199.41	50	400	12.50%	10.00%	$27
2024	$17.42	$209.04	50	400	12.50%	10.00%	$29
2025	$18.26	$219.13	50	400	12.50%	10.00%	$30
2026	$19.14	$229.72	50	400	12.50%	10.00%	$32
2027	$20.07	$240.81	50	400	12.50%	10.00%	$33
2028	$21.04	$252.44	50	400	12.50%	10.00%	$35
2029	$22.05	$264.64	50	400	12.50%	10.00%	$36

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($774)	$617	$60	$38	$22	$13	**$525**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$40	$23	$14	**$139**
2012	3	$164	0	$64	**$228**	0	0	0	$84	$42	$24	$15	**$144**
2013	4	$166	0	$66	**$232**	0	0	0	$86	$44	$25	$15	**$150**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$46	$26	$16	**$156**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$48	$27	$17	**$163**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$51	$29	$18	**$170**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$53	$30	$19	**$177**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$56	$32	$19	**$184**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$58	$33	$20	**$192**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$61	$35	$21	**$200**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$64	$36	$22	**$208**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$67	$38	$24	**($948)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$71	$40	$25	**$225**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$74	$42	$26	**$1,346**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$78	$44	$27	**$245**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$81	$46	$28	**$255**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$85	$48	$30	**$266**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$89	$51	$31	**$277**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$94	$53	$33	**$288**

Present Value of Benefits	$2,692

Present Value of Costs	$2,067

Benefit/Cost Ratio	1.30

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	45	10.00%	$38
2011	$0.8101	45	10.00%	$40
2012	$0.8493	45	10.00%	$42
2013	$0.8903	45	10.00%	$44
2014	$0.9333	45	10.00%	$46
2015	$0.9784	45	10.00%	$48
2016	$1.0256	45	10.00%	$51
2017	$1.0751	45	10.00%	$53
2018	$1.1271	45	10.00%	$56
2019	$1.1815	45	10.00%	$58
2020	$1.2386	45	10.00%	$61
2021	$1.2984	45	10.00%	$64
2022	$1.3611	45	10.00%	$67
2023	$1.4269	45	10.00%	$71
2024	$1.4958	45	10.00%	$74
2025	$1.5680	45	10.00%	$78
2026	$1.6438	45	10.00%	$81
2027	$1.7231	45	10.00%	$85
2028	$1.8064	45	10.00%	$89
2029	$1.8936	45	10.00%	$94

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	45	10.00%	$22
2011	$0.4576	45	10.00%	$23
2012	$0.4799	45	10.00%	$24
2013	$0.5031	45	10.00%	$25
2014	$0.5274	45	10.00%	$26
2015	$0.5529	45	10.00%	$27
2016	$0.5796	45	10.00%	$29
2017	$0.6078	45	10.00%	$30
2018	$0.6369	45	10.00%	$32
2019	$0.6677	45	10.00%	$33
2020	$0.6999	45	10.00%	$35
2021	$0.7337	45	10.00%	$36
2022	$0.7692	45	10.00%	$38
2023	$0.8063	45	10.00%	$40
2024	$0.8453	45	10.00%	$42
2025	$0.8861	45	10.00%	$44
2026	$0.9289	45	10.00%	$46
2027	$0.9738	45	10.00%	$48
2028	$1.0208	45	10.00%	$51
2029	$1.0701	45	10.00%	$53

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	45	400	11.25%	10.00%	$13
2011	$9.43	$113.22	45	400	11.25%	10.00%	$14
2012	$9.89	$118.68	45	400	11.25%	10.00%	$15
2013	$10.37	$124.42	45	400	11.25%	10.00%	$15
2014	$10.87	$130.43	45	400	11.25%	10.00%	$16
2015	$11.39	$136.73	45	400	11.25%	10.00%	$17
2016	$11.94	$143.33	45	400	11.25%	10.00%	$18
2017	$12.52	$150.25	45	400	11.25%	10.00%	$19
2018	$13.13	$157.51	45	400	11.25%	10.00%	$19
2019	$13.76	$165.12	45	400	11.25%	10.00%	$20
2020	$14.42	$173.09	45	400	11.25%	10.00%	$21
2021	$15.12	$181.45	45	400	11.25%	10.00%	$22
2022	$15.85	$190.22	45	400	11.25%	10.00%	$24
2023	$16.62	$199.41	45	400	11.25%	10.00%	$25
2024	$17.42	$209.04	45	400	11.25%	10.00%	$26
2025	$18.26	$219.13	45	400	11.25%	10.00%	$27
2026	$19.14	$229.72	45	400	11.25%	10.00%	$28
2027	$20.07	$240.81	45	400	11.25%	10.00%	$30
2028	$21.04	$252.44	45	400	11.25%	10.00%	$31
2029	$22.05	$264.64	45	400	11.25%	10.00%	$33

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$128	$45	$244	$128	$36	$11	$502.44	$678
2011	$76	$134	$47	$256	$134	$35	$11	$2.44	$182
2012	$79	$140	$49	$268	$140	$34	$12	$2.44	$188
2013	$83	$147	$51	$281	$147	$32	$12	$2.44	$194
2014	$87	$154	$54	$295	$154	$31	$13	$2.44	$201
2015	$91	$161	$56	$309	$161	$30	$13	$2.44	$207
2016	$96	$169	$59	$324	$169	$29	$13	$2.44	$214
2017	$100	$177	$62	$340	$177	$28	$14	$2.44	$222
2018	$105	$186	$65	$356	$186	$27	$14	$2.44	$230
2019	$110	$195	$68	$373	$195	$26	$15	$352.44	$588
2020	$115	$204	$71	$391	$204	$25	$15	$2.44	$247
2021	$121	$214	$75	$410	$214	$24	$16	$2.44	$256
2022	$127	$225	$78	$430	$225	$23	$16	$2.44	$266
2023	$133	$235	$82	$451	$235	$22	$17	$2.44	$277
2024	$139	$247	$86	$472	$247	$22	$17	$2.44	$288
2025	$146	$259	$90	$495	$259	$21	$18	$2.44	$300
2026	$153	$271	$95	$519	$271	$20	$18	$2.44	$312
2027	$161	$284	$99	$544	$284	$19	$19	$2.44	$325
2028	$168	$298	$104	$571	$298	$18	$20	$2.44	$339
2029	$177	$312	$109	$598	$312	$18	$20	$2.44	$353

Present Value of Benefits	**$3,457**	**Present Value of Costs**	**$2,872**

Benefit/Cost Ratio	**1.20**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.63%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.4367	$72
2011	165	$0.4576	$76
2012	165	$0.4799	$79
2013	165	$0.5031	$83
2014	165	$0.5274	$87
2015	165	$0.5529	$91
2016	165	$0.5796	$96
2017	165	$0.6076	$100
2018	165	$0.6369	$105
2019	165	$0.6677	$110
2020	165	$0.6999	$116
2021	165	$0.7337	$121
2022	165	$0.7692	$127
2023	165	$0.8063	$133
2024	165	$0.8453	$139
2025	165	$0.8861	$146
2026	165	$0.9289	$153
2027	165	$0.9738	$161
2028	165	$1.0206	$168
2029	165	$1.0701	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	41.25%	$45
2011	$9.43	$113.22	41.25%	$47
2012	$9.89	$118.68	41.25%	$49
2013	$10.37	$124.42	41.25%	$51
2014	$10.87	$130.43	41.25%	$54
2015	$11.39	$136.73	41.25%	$56
2016	$11.94	$143.33	41.25%	$59
2017	$12.52	$150.25	41.25%	$62
2016	$13.13	$157.51	41.25%	$65
2019	$13.76	$165.12	41.25%	$68
2020	$14.42	$173.09	41.25%	$71
2021	$15.12	$181.45	41.25%	$75
2022	$15.85	$190.22	41.25%	$78
2023	$16.62	$199.41	41.25%	$82
2024	$17.42	$209.04	41.25%	$86
2025	$18.26	$219.13	41.25%	$90
2026	$19.14	$229.72	41.25%	$95
2027	$20.07	$240.81	41.25%	$99
2028	$21.04	$252.44	41.25%	$104
2029	$22.05	$264.64	41.25%	$109

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$268	$163	$931	9.46%	41.25%	$36
2011	$0	$484	$258	$155	$897	9.46%	41.25%	$35
2012	$0	$469	$248	$147	$864	9.46%	41.25%	$34
2013	$0	$454	$238	$140	$832	9.46%	41.25%	$32
2014	$0	$439	$229	$133	$801	9.46%	41.25%	$31
2015	$0	$425	$220	$126	$771	9.46%	41.25%	$30
2016	$0	$411	$211	$120	$742	9.46%	41.25%	$29
2017	$0	$398	$203	$114	$715	9.46%	41.25%	$28
2018	$0	$385	$195	$108	$688	9.46%	41.25%	$27
2019	$0	$373	$187	$103	$663	9.46%	41.25%	$26
2020	$0	$361	$180	$98	$639	9.46%	41.25%	$26
2021	$0	$349	$173	$93	$615	9.46%	41.25%	$24
2022	$0	$338	$166	$88	$592	9.46%	41.25%	$23
2023	$0	$327	$160	$84	$571	9.46%	41.25%	$22
2024	$0	$317	$154	$80	$551	9.46%	41.25%	$22
2025	$0	$307	$148	$76	$531	9.46%	41.25%	$21
2026	$0	$297	$142	$72	$511	9.46%	41.25%	$20
2027	$0	$287	$136	$68	$491	9.46%	41.25%	$19
2028	$0	$278	$131	$65	$474	9.46%	41.25%	$18
2029	$0	$269	$126	$62	$457	9.46%	41.25%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	41.25%	$8.66	$6.25	41.25%	$3	$11
2011	$1.79	$21	41.25%	$8.66	$6.45	41.25%	$3	$11
2012	$1.84	$22	41.25%	$9.08	$6.66	41.25%	$3	$12
2013	$1.90	$23	41.25%	$9.49	$6.87	41.25%	$3	$12
2014	$1.96	$24	41.25%	$9.90	$7.09	41.25%	$3	$13
2015	$2.02	$24	41.25%	$9.90	$7.31	41.25%	$3	$13
2016	$2.09	$25	41.25%	$10.31	$7.55	41.25%	$3	$13
2017	$2.16	$26	41.25%	$10.73	$7.79	41.25%	$3	$14
2018	$2.22	$27	41.25%	$11.14	$8.03	41.25%	$3	$14
2019	$2.30	$28	41.25%	$11.55	$8.29	41.25%	$3	$15
2020	$2.37	$28	41.25%	$11.55	$8.56	41.25%	$4	$16
2021	$2.44	$29	41.25%	$11.96	$8.83	41.25%	$4	$16
2022	$2.52	$30	41.25%	$12.38	$9.11	41.25%	$4	$18
2023	$2.60	$31	41.25%	$12.79	$9.40	41.25%	$4	$17
2024	$2.69	$32	41.25%	$13.20	$9.70	41.25%	$4	$17
2025	$2.77	$33	41.25%	$13.61	$10.01	41.25%	$4	$18
2026	$2.86	$34	41.25%	$14.03	$10.33	41.25%	$4	$18
2027	$2.95	$35	41.25%	$14.44	$10.66	41.25%	$4	$19
2028	$3.04	$37	41.25%	$15.26	$11.00	41.25%	$5	$20
2029	$3.14	$38	41.25%	$15.68	$11.35	41.25%	$5	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$68	$120	$43	$230	$120	$35	$11	$452.44	$618
2011	$68	$126	$45	$238	$126	$35	$11	$2.44	$174
2012	$68	$132	$47	$246	$132	$34	$11	$2.44	$179
2013	$68	$138	$49	$255	$138	$32	$12	$2.44	$185
2014	$68	$145	$52	$264	$145	$31	$12	$2.44	$191
2015	$68	$152	$54	$274	$152	$30	$12	$2.44	$197
2016	$68	$159	$57	$284	$159	$29	$13	$2.44	$203
2017	$68	$167	$60	$294	$167	$28	$13	$2.44	$210
2018	$68	$175	$63	$305	$175	$27	$14	$2.44	$218
2019	$68	$183	$66	$316	$183	$26	$14	$452.44	$676
2020	$68	$192	$69	$328	$192	$25	$15	$2.44	$234
2021	$68	$201	$72	$341	$201	$24	$15	$2.44	$243
2022	$68	$211	$76	$354	$211	$23	$16	$2.44	$252
2023	$68	$221	$79	$368	$221	$22	$16	$2.44	$262
2024	$68	$232	$83	$383	$232	$22	$17	$2.44	$272
2025	$68	$243	$87	$398	$243	$21	$17	$2.44	$283
2026	$68	$255	$91	$414	$255	$20	$18	$2.44	$295
2027	$68	$267	$96	$430	$267	$19	$18	$2.44	$307
2028	$68	$280	$100	$448	$280	$18	$19	$2.44	$320
2029	$68	$294	$105	$466	$294	$18	$20	$2.44	$333

Present Value of Benefits	**$2,969**	**Present Value of Costs**	**$2,757**

Benefit/Cost Ratio	**1.08**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.4367	$68
2011	155	$0.4578	$71
2012	155	$0.4799	$74
2013	155	$0.5031	$78
2014	155	$0.5274	$82
2015	155	$0.5529	$86
2016	155	$0.5796	$90
2017	155	$0.6076	$94
2018	155	$0.6369	$99
2019	155	$0.6677	$103
2020	155	$0.6999	$108
2021	155	$0.7337	$114
2022	155	$0.7692	$119
2023	155	$0.8063	$125
2024	155	$0.8453	$131
2025	155	$0.8861	$137
2026	155	$0.9289	$144
2027	155	$0.9738	$151
2028	155	$1.0208	$158
2029	155	$1.0701	$166

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4956	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	39.74%	$43
2011	$9.43	$113.22	39.74%	$45
2012	$9.89	$118.68	39.74%	$47
2013	$10.37	$124.42	39.74%	$49
2014	$10.87	$130.43	39.74%	$52
2015	$11.39	$136.73	39.74%	$54
2016	$11.94	$143.33	39.74%	$57
2017	$12.52	$150.25	39.74%	$60
2018	$13.13	$157.51	39.74%	$63
2019	$13.76	$165.12	39.74%	$66
2020	$14.42	$173.09	39.74%	$69
2021	$15.12	$181.45	39.74%	$72
2022	$15.85	$190.22	39.74%	$76
2023	$16.62	$199.41	39.74%	$79
2024	$17.42	$209.04	39.74%	$83
2025	$18.26	$219.13	39.74%	$87
2026	$19.14	$229.72	39.74%	$91
2027	$20.07	$240.81	39.74%	$96
2028	$21.04	$252.44	39.74%	$100
2029	$22.05	$264.64	39.74%	$105

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$268	$163	$931	9.46%	39.74%	$35
2011	$0	$484	$256	$155	$897	9.46%	41.25%	$35
2012	$0	$469	$248	$147	$864	9.46%	41.25%	$34
2013	$0	$454	$238	$140	$832	9.46%	41.25%	$32
2014	$0	$439	$229	$133	$801	9.46%	41.25%	$31
2015	$0	$425	$220	$126	$771	9.46%	41.25%	$30
2016	$0	$411	$211	$120	$742	9.46%	41.25%	$29
2017	$0	$398	$203	$114	$715	9.46%	41.25%	$28
2018	$0	$385	$195	$108	$688	9.46%	41.25%	$27
2019	$0	$373	$187	$103	$663	9.46%	41.25%	$26
2020	$0	$361	$180	$98	$639	9.46%	41.25%	$25
2021	$0	$349	$173	$93	$615	9.46%	41.25%	$24
2022	$0	$338	$166	$88	$592	9.46%	41.25%	$23
2023	$0	$327	$160	$84	$571	9.46%	41.25%	$22
2024	$0	$317	$154	$80	$551	9.46%	41.25%	$22
2025	$0	$307	$148	$76	$531	9.46%	41.25%	$21
2026	$0	$297	$142	$72	$511	9.46%	41.25%	$20
2027	$0	$287	$136	$68	$491	9.46%	41.25%	$19
2028	$0	$278	$131	$65	$474	9.46%	41.25%	$18
2029	$0	$269	$126	$62	$457	9.46%	41.25%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	39.74%	$8.35	$6.25	39.74%	$2	$11
2011	$1.79	$21	39.74%	$8.35	$6.45	39.74%	$3	$11
2012	$1.84	$22	39.74%	$8.74	$6.66	39.74%	$3	$11
2013	$1.90	$23	39.74%	$9.14	$6.87	39.74%	$3	$12
2014	$1.96	$24	39.74%	$9.54	$7.09	39.74%	$3	$12
2015	$2.02	$24	39.74%	$9.54	$7.31	39.74%	$3	$12
2016	$2.09	$25	39.74%	$9.94	$7.55	39.74%	$3	$13
2017	$2.16	$26	39.74%	$10.33	$7.79	39.74%	$3	$13
2018	$2.22	$27	39.74%	$10.73	$8.03	39.74%	$3	$14
2019	$2.30	$28	39.74%	$11.13	$8.29	39.74%	$3	$14
2020	$2.37	$28	39.74%	$11.13	$8.56	39.74%	$3	$16
2021	$2.44	$29	39.74%	$11.53	$8.83	39.74%	$4	$16
2022	$2.52	$30	39.74%	$11.92	$9.11	39.74%	$4	$16
2023	$2.60	$31	39.74%	$12.32	$9.40	39.74%	$4	$16
2024	$2.69	$32	39.74%	$12.72	$9.70	39.74%	$4	$17
2025	$2.77	$33	39.74%	$13.12	$10.01	39.74%	$4	$17
2026	$2.86	$34	39.74%	$13.51	$10.33	39.74%	$4	$18
2027	$2.95	$35	39.74%	$13.91	$10.66	39.74%	$4	$16
2028	$3.04	$37	39.74%	$14.71	$11.00	39.74%	$4	$19
2029	$3.14	$38	39.74%	$15.10	$11.35	39.74%	$5	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4956	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$57	$100	$38	$196	$100	$31	$10	$677.44	$819
2011	$60	$105	$40	$205	$105	$30	$10	$2.44	$148
2012	$62	$110	$42	$215	$110	$29	$10	$2.44	$152
2013	$65	$116	$44	$225	$116	$28	$11	$2.44	$157
2014	$69	$121	$46	$236	$121	$27	$11	$2.44	$162
2015	$72	$127	$49	$248	$127	$26	$11	$2.44	$167
2016	$75	$133	$51	$260	$133	$25	$12	$2.44	$172
2017	$79	$140	$54	$272	$140	$24	$12	$2.44	$178
2018	$83	$147	$56	$285	$147	$23	$12	$2.44	$185
2019	$87	$154	$59	$299	$154	$22	$13	$2.44	$191
2020	$91	$161	$62	$314	$161	$22	$13	$2.44	$198
2021	$95	$169	$65	$329	$169	$21	$13	$2.44	$205
2022	$100	$177	$68	$345	$177	$20	$14	$2.44	$213
2023	$105	$185	$71	$361	$185	$19	$14	$2.44	$222
2024	$110	$194	$74	$379	$194	$19	$15	$2.44	$230
2025	$115	$204	$78	$397	$204	$18	$15	$2.44	$239
2026	$121	$214	$82	$416	$214	$17	$16	$2.44	$249
2027	$127	$224	$86	$436	$224	$17	$16	$2.44	$259
2028	$133	$235	$90	$457	$235	$16	$17	$2.44	$270
2029	$139	$246	$94	$480	$246	$15	$18	$602.44	$882

Present Value of Benefits	**$2,771**	**Present Value of Costs**	**$2,561**

Benefit/Cost Ratio	**1.08**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.4367	$57
2011	130	$0.4578	$60
2012	130	$0.4799	$62
2013	130	$0.5031	$65
2014	130	$0.5274	$69
2015	130	$0.5529	$72
2016	130	$0.5796	$75
2017	130	$0.6076	$79
2018	130	$0.6369	$83
2019	130	$0.6677	$87
2020	130	$0.6999	$91
2021	130	$0.7337	$95
2022	130	$0.7692	$100
2023	130	$0.8063	$105
2024	130	$0.8453	$110
2025	130	$0.8861	$115
2026	130	$0.9289	$121
2027	130	$0.9738	$127
2028	130	$1.0208	$133
2029	130	$1.0701	$139

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$186
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8938	$246

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.62%	$38
2011	$9.43	$113.22	35.62%	$40
2012	$9.89	$118.68	35.62%	$42
2013	$10.37	$124.42	35.62%	$44
2014	$10.87	$130.43	35.62%	$46
2015	$11.39	$136.73	35.62%	$49
2016	$11.94	$143.33	35.62%	$51
2017	$12.52	$150.25	35.62%	$54
2018	$13.13	$157.51	35.62%	$56
2019	$13.76	$165.12	35.62%	$59
2020	$14.42	$173.09	35.62%	$62
2021	$15.12	$181.45	35.62%	$65
2022	$15.85	$190.22	35.62%	$68
2023	$16.62	$199.41	35.62%	$71
2024	$17.42	$209.04	35.62%	$74
2025	$18.26	$219.13	35.62%	$78
2026	$19.14	$229.72	35.62%	$82
2027	$20.07	$240.81	35.62%	$86
2028	$21.04	$252.44	35.62%	$90
2029	$22.05	$264.64	35.62%	$94

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$268	$163	$931	9.46%	35.62%	$31
2011	$0	$464	$258	$155	$897	9.46%	35.62%	$30
2012	$0	$469	$248	$147	$864	9.46%	35.62%	$29
2013	$0	$454	$238	$140	$832	9.46%	35.62%	$28
2014	$0	$439	$229	$133	$801	9.46%	35.62%	$27
2015	$0	$425	$220	$126	$771	9.46%	35.62%	$26
2016	$0	$411	$211	$120	$742	9.46%	35.62%	$25
2017	$0	$398	$203	$114	$715	9.46%	35.62%	$24
2018	$0	$385	$195	$108	$688	9.46%	35.62%	$23
2019	$0	$373	$187	$103	$663	9.46%	35.62%	$22
2020	$0	$361	$180	$98	$639	9.46%	35.62%	$22
2021	$0	$349	$173	$93	$615	9.46%	35.62%	$21
2022	$0	$338	$166	$88	$592	9.46%	35.62%	$20
2023	$0	$327	$160	$84	$571	9.46%	35.62%	$19
2024	$0	$317	$154	$80	$551	9.46%	35.62%	$19
2025	$0	$307	$148	$76	$531	9.46%	35.62%	$18
2026	$0	$297	$142	$72	$511	9.46%	35.62%	$17
2027	$0	$287	$136	$68	$491	9.46%	35.62%	$17
2028	$0	$278	$131	$68	$474	9.46%	35.62%	$16
2029	$0	$269	$126	$62	$457	9.46%	35.62%	$15

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	35.62%	$7.48	$8.25	35.62%	$2	$10
2011	$1.79	$21	35.62%	$7.48	$8.45	35.62%	$2	$10
2012	$1.84	$22	35.62%	$7.84	$8.66	35.62%	$2	$10
2013	$1.90	$23	35.62%	$8.19	$8.87	35.62%	$2	$11
2014	$1.96	$24	35.62%	$8.55	$7.09	35.62%	$3	$11
2015	$2.02	$24	35.62%	$8.55	$7.31	35.62%	$3	$11
2016	$2.09	$25	35.62%	$8.90	$7.55	35.62%	$3	$12
2017	$2.16	$26	35.62%	$9.26	$7.79	35.62%	$3	$12
2018	$2.22	$27	35.62%	$9.62	$8.03	35.62%	$3	$12
2019	$2.30	$28	35.62%	$9.97	$8.29	35.62%	$3	$13
2020	$2.37	$28	35.62%	$9.97	$8.56	35.62%	$3	$13
2021	$2.44	$29	35.62%	$10.33	$8.83	35.62%	$3	$13
2022	$2.52	$30	35.62%	$10.68	$9.11	35.62%	$3	$14
2023	$2.60	$31	35.62%	$11.04	$9.40	35.62%	$3	$14
2024	$2.69	$32	35.62%	$11.40	$9.70	35.62%	$3	$15
2025	$2.77	$33	35.62%	$11.75	$10.01	35.62%	$4	$16
2026	$2.86	$34	35.62%	$12.11	$10.33	35.62%	$4	$16
2027	$2.95	$35	35.62%	$12.47	$10.66	35.62%	$4	$16
2028	$3.04	$37	35.62%	$13.18	$11.00	35.62%	$4	$17
2029	$3.14	$38	35.62%	$13.53	$11.35	35.62%	$4	$18

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$186
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$236
2029	130	$1.8938	$246

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$128	$45	$244	$128	$0	$11	$852.44	$991
2011	$76	$134	$47	$256	$134	$0	$11	$2.44	$147
2012	$79	$140	$49	$268	$140	$0	$12	$2.44	$154
2013	$83	$147	$51	$281	$147	$0	$12	$2.44	$162
2014	$87	$154	$54	$295	$154	$0	$13	$2.44	$169
2015	$91	$181	$56	$309	$161	$0	$13	$2.44	$177
2016	$96	$169	$59	$324	$169	$0	$13	$2.44	$185
2017	$100	$177	$62	$340	$177	$0	$14	$2.44	$194
2018	$105	$186	$65	$356	$186	$0	$14	$2.44	$203
2019	$110	$195	$68	$373	$195	$0	$15	$352.44	$562
2020	$115	$204	$71	$391	$204	$0	$15	$2.44	$222
2021	$121	$214	$75	$410	$214	$0	$16	$2.44	$232
2022	$127	$225	$78	$430	$225	$0	$16	$2.44	$243
2023	$133	$235	$82	$451	$235	$0	$17	$2.44	$255
2024	$139	$247	$86	$472	$247	$0	$17	$2.44	$266
2025	$146	$259	$90	$495	$259	$0	$18	$2.44	$279
2026	$153	$271	$95	$519	$271	$0	$18	$2.44	$292
2027	$161	$284	$99	$544	$284	$0	$19	$2.44	$306
2028	$168	$298	$104	$571	$298	$0	$20	$2.44	$320
2029	$177	$312	$109	$598	$312	$0	$20	$2.44	$335

Present Value of Benefits	**$3,457**	**Present Value of Costs**	**$2,917**

Benefit/Cost Ratio	**1.19**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.4367	$72
2011	165	$0.4578	$76
2012	165	$0.4799	$79
2013	165	$0.5031	$83
2014	165	$0.5274	$87
2015	165	$0.5529	$91
2016	165	$0.5796	$96
2017	165	$0.6076	$100
2018	165	$0.6369	$105
2019	165	$0.6677	$110
2020	165	$0.6999	$115
2021	165	$0.7337	$121
2022	165	$0.7692	$127
2023	165	$0.8063	$133
2024	165	$0.8453	$139
2025	165	$0.8861	$146
2026	165	$0.9289	$153
2027	165	$0.9738	$161
2028	165	$1.0208	$168
2029	165	$1.0701	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7726	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8938	$312

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	41.25%	$45
2011	$9.43	$113.22	41.25%	$47
2012	$9.89	$118.68	41.25%	$49
2013	$10.37	$124.42	41.25%	$51
2014	$10.87	$130.43	41.25%	$54
2015	$11.39	$136.73	41.25%	$56
2016	$11.94	$143.33	41.25%	$59
2017	$12.52	$150.25	41.25%	$62
2018	$13.13	$157.51	41.25%	$65
2019	$13.76	$165.12	41.25%	$68
2020	$14.42	$173.09	41.25%	$71
2021	$15.12	$181.45	41.25%	$75
2022	$15.85	$190.22	41.25%	$78
2023	$16.62	$199.41	41.25%	$82
2024	$17.42	$209.04	41.25%	$86
2025	$18.26	$219.13	41.25%	$90
2026	$19.14	$229.72	41.25%	$95
2027	$20.07	$240.81	41.25%	$99
2028	$21.04	$252.44	41.25%	$104
2029	$22.05	$264.64	41.25%	$109

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2011	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2012	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2013	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2014	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2015	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2016	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2017	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2018	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2019	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2020	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2021	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2022	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2023	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2024	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2025	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2026	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2027	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2028	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2029	$0	$0	$0	$0	$0	9.46%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	41.25%	$8.66	$8.25	41.25%	$3	$11
2011	$1.79	$21	41.25%	$8.66	$8.45	41.25%	$3	$11
2012	$1.84	$22	41.25%	$9.08	$8.66	41.25%	$3	$12
2013	$1.90	$23	41.25%	$9.49	$8.87	41.25%	$3	$12
2014	$1.96	$24	41.25%	$9.90	$7.09	41.25%	$3	$13
2015	$2.02	$24	41.25%	$9.90	$7.31	41.25%	$3	$13
2016	$2.09	$25	41.25%	$10.31	$7.55	41.25%	$3	$13
2017	$2.16	$26	41.25%	$10.73	$7.79	41.25%	$3	$14
2018	$2.22	$27	41.25%	$11.14	$8.03	41.25%	$3	$14
2019	$2.30	$28	41.25%	$11.55	$8.29	41.25%	$3	$15
2020	$2.37	$28	41.25%	$11.55	$8.56	41.25%	$4	$15
2021	$2.44	$29	41.25%	$11.96	$8.83	41.25%	$4	$16
2022	$2.52	$30	41.25%	$12.38	$9.11	41.25%	$4	$16
2023	$2.60	$31	41.25%	$12.79	$9.40	41.25%	$4	$17
2024	$2.69	$32	41.25%	$13.20	$9.70	41.25%	$4	$17
2025	$2.77	$33	41.25%	$13.61	$10.01	41.25%	$4	$18
2026	$2.86	$34	41.25%	$14.03	$10.33	41.25%	$4	$18
2027	$2.95	$35	41.25%	$14.44	$10.66	41.25%	$4	$19
2028	$3.04	$37	41.25%	$15.26	$11.00	41.25%	$5	$20
2029	$3.14	$38	41.25%	$15.68	$11.35	41.25%	$5	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7726	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8938	$312

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$61	$108	$38	$207	$108	$31	$10	$727.55	$876
2011	$64	$113	$40	$217	$113	$30	$10	$2.55	$155
2012	$67	$119	$42	$228	$119	$29	$10	$2.55	$160
2013	$70	$125	$44	$239	$125	$28	$10	$2.55	$165
2014	$74	$131	$46	$250	$131	$27	$11	$2.55	$171
2015	$77	$137	$48	$262	$137	$26	$11	$2.55	$176
2016	$81	$144	$50	$275	$144	$25	$11	$2.55	$182
2017	$85	$151	$53	$288	$151	$24	$12	$2.55	$189
2018	$89	$158	$55	$302	$158	$23	$12	$2.55	$195
2019	$93	$165	$58	$317	$165	$22	$13	$2.55	$203
2020	$98	$173	$61	$332	$173	$21	$13	$2.55	$210
2021	$103	$182	$64	$348	$182	$20	$13	$2.55	$218
2022	$108	$191	$67	$365	$191	$20	$14	$2.55	$226
2023	$113	$200	$70	$382	$200	$19	$14	$2.55	$235
2024	$118	$209	$73	$401	$209	$18	$15	$2.55	$245
2025	$124	$220	$77	$420	$220	$18	$15	$2.55	$255
2026	$130	$230	$80	$441	$230	$17	$16	$2.55	$265
2027	$136	$241	$84	$462	$241	$16	$16	$502.55	$776
2028	$143	$253	$88	$484	$253	$16	$17	$2.55	$288
2029	$150	$265	$93	$508	$265	$15	$17	$2.55	$300

Present Value of Benefits	**$2,933**	**Present Value of Costs**	**$2,708**

Benefit/Cost Ratio	**1.08**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.4367	$61
2011	140	$0.4578	$64
2012	140	$0.4799	$67
2013	140	$0.5031	$70
2014	140	$0.5274	$74
2015	140	$0.5529	$77
2016	140	$0.5796	$81
2017	140	$0.6078	$85
2018	140	$0.6369	$89
2019	140	$0.6677	$93
2020	140	$0.6999	$98
2021	140	$0.7337	$103
2022	140	$0.7692	$108
2023	140	$0.8063	$113
2024	140	$0.8453	$118
2025	140	$0.8861	$124
2026	140	$0.9289	$130
2027	140	$0.9738	$136
2028	140	$1.0208	$143
2029	140	$1.0701	$150

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.7728	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$166
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.00%	$38
2011	$9.43	$113.22	35.00%	$40
2012	$9.89	$118.66	35.00%	$42
2013	$10.37	$124.42	35.00%	$44
2014	$10.87	$130.43	35.00%	$46
2015	$11.39	$136.73	35.00%	$48
2016	$11.94	$143.33	35.00%	$50
2017	$12.52	$150.25	35.00%	$53
2018	$13.13	$157.51	35.00%	$55
2019	$13.76	$165.12	35.00%	$58
2020	$14.42	$173.09	35.00%	$61
2021	$15.12	$181.45	35.00%	$64
2022	$15.85	$190.22	35.00%	$67
2023	$16.62	$199.41	35.00%	$70
2024	$17.42	$209.04	35.00%	$73
2025	$18.26	$219.13	35.00%	$77
2026	$19.14	$229.72	35.00%	$80
2027	$20.07	$240.81	35.00%	$84
2028	$21.04	$252.44	35.00%	$88
2029	$22.05	$264.64	35.00%	$93

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$268	$163	$931	9.46%	35.00%	$31
2011	$0	$484	$258	$155	$897	9.46%	35.00%	$30
2012	$0	$469	$248	$147	$864	9.46%	35.00%	$29
2013	$0	$454	$238	$140	$832	9.46%	35.00%	$28
2014	$0	$439	$229	$133	$801	9.46%	35.00%	$27
2015	$0	$425	$220	$126	$771	9.46%	35.00%	$26
2016	$0	$411	$211	$120	$742	9.46%	35.00%	$25
2017	$0	$398	$203	$114	$715	9.46%	35.00%	$24
2018	$0	$385	$195	$108	$688	9.46%	35.00%	$23
2019	$0	$373	$187	$103	$663	9.46%	35.00%	$22
2020	$0	$361	$180	$98	$639	9.46%	35.00%	$21
2021	$0	$349	$173	$93	$615	9.46%	35.00%	$20
2022	$0	$338	$166	$88	$592	9.46%	35.00%	$20
2023	$0	$327	$160	$84	$571	9.46%	35.00%	$19
2024	$0	$317	$154	$80	$551	9.46%	35.00%	$18
2025	$0	$307	$148	$76	$531	9.46%	35.00%	$18
2026	$0	$297	$142	$72	$511	9.46%	35.00%	$17
2027	$0	$287	$136	$68	$491	9.46%	35.00%	$16
2028	$0	$278	$131	$65	$474	9.46%	35.00%	$16
2029	$0	$269	$126	$62	$457	9.46%	35.00%	$15

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	35.00%	$7.35	$6.25	35.00%	$2	$10
2011	$1.79	$21	35.00%	$7.35	$6.45	35.00%	$2	$10
2012	$1.84	$22	35.00%	$7.70	$6.66	35.00%	$2	$10
2013	$1.90	$23	35.00%	$8.05	$6.87	35.00%	$2	$10
2014	$1.96	$24	35.00%	$8.40	$7.09	35.00%	$2	$11
2015	$2.02	$24	35.00%	$8.40	$7.31	35.00%	$3	$11
2016	$2.09	$25	35.00%	$8.75	$7.55	35.00%	$3	$11
2017	$2.16	$26	35.00%	$9.10	$7.79	35.00%	$3	$12
2018	$2.22	$27	35.00%	$9.45	$8.03	35.00%	$3	$12
2019	$2.30	$28	35.00%	$9.80	$8.29	35.00%	$3	$13
2020	$2.37	$28	35.00%	$9.80	$8.56	35.00%	$3	$13
2021	$2.44	$29	35.00%	$10.15	$8.83	35.00%	$3	$13
2022	$2.52	$30	35.00%	$10.50	$9.11	35.00%	$3	$14
2023	$2.60	$31	35.00%	$10.85	$9.40	35.00%	$3	$14
2024	$2.69	$32	35.00%	$11.20	$9.70	35.00%	$3	$15
2025	$2.77	$33	35.00%	$11.55	$10.01	35.00%	$4	$15
2026	$2.86	$34	35.00%	$11.90	$10.33	35.00%	$4	$16
2027	$2.95	$35	35.00%	$12.25	$10.66	35.00%	$4	$16
2028	$3.04	$37	35.00%	$12.95	$11.00	35.00%	$4	$17
2029	$3.14	$38	35.00%	$13.30	$11.35	35.00%	$4	$17

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.7728	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$166
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$22	$39	$14	$74	$39	$11	$3	$150.72	$204
2011	$23	$41	$14	$78	$41	$11	$3	$0.72	$55
2012	$24	$42	$15	$81	$42	$10	$4	$0.72	$57
2013	$25	$45	$16	$85	$45	$10	$4	$0.72	$59
2014	$26	$47	$16	$89	$47	$9	$4	$0.72	$61
2015	$28	$49	$17	$94	$49	$9	$4	$0.72	$63
2016	$29	$51	$18	$98	$51	$9	$4	$0.72	$65
2017	$30	$54	$19	$103	$54	$8	$4	$0.72	$67
2018	$32	$56	$20	$108	$56	$8	$4	$0.72	$70
2019	$33	$59	$21	$113	$59	$8	$5	$0.72	$72
2020	$35	$62	$22	$119	$62	$8	$5	$0.72	$75
2021	$37	$65	$23	$124	$65	$7	$5	$0.72	$78
2022	$38	$68	$24	$130	$68	$7	$5	$100.72	$181
2023	$40	$71	$25	$137	$71	$7	$5	$0.72	$84
2024	$42	$75	$26	$143	$75	$7	$5	$0.72	$87
2025	$44	$78	$27	$150	$78	$6	$5	$0.72	$91
2026	$46	$82	$29	$157	$82	$6	$6	$0.72	$94
2027	$49	$86	$30	$165	$86	$6	$6	$0.72	$98
2028	$51	$90	$32	$173	$90	$6	$6	$0.72	$103
2029	$54	$95	$33	$181	$95	$5	$6	$0.72	$107

Present Value of Benefits	**$1,048**	**Present Value of Costs**	**$856**

Benefit/Cost Ratio	**1.22**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.4367	$22
2011	50	$0.4576	$23
2012	50	$0.4799	$24
2013	50	$0.5031	$25
2014	50	$0.5274	$26
2015	50	$0.5529	$28
2016	50	$0.5796	$29
2017	50	$0.6078	$30
2018	50	$0.6369	$32
2019	50	$0.6677	$33
2020	50	$0.6999	$35
2021	50	$0.7337	$37
2022	50	$0.7692	$38
2023	50	$0.8063	$40
2024	50	$0.8453	$42
2025	50	$0.8861	$44
2026	50	$0.9289	$46
2027	50	$0.9738	$49
2028	50	$1.0208	$51
2029	50	$1.0701	$54

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.7726	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	12.50%	$14
2011	$9.43	$113.22	12.50%	$14
2012	$9.89	$118.68	12.50%	$15
2013	$10.37	$124.42	12.50%	$16
2014	$10.87	$130.43	12.50%	$16
2015	$11.39	$136.73	12.50%	$17
2016	$11.94	$143.33	12.50%	$18
2017	$12.52	$150.25	12.50%	$19
2018	$13.13	$157.51	12.50%	$20
2019	$13.76	$165.12	12.50%	$21
2020	$14.42	$173.09	12.50%	$22
2021	$15.12	$181.45	12.50%	$23
2022	$15.85	$190.22	12.50%	$24
2023	$16.62	$199.41	12.50%	$25
2024	$17.42	$209.04	12.50%	$26
2025	$18.26	$219.13	12.50%	$27
2026	$19.14	$229.72	12.50%	$29
2027	$20.07	$240.81	12.50%	$30
2028	$21.04	$252.44	12.50%	$32
2029	$22.05	$264.64	12.50%	$33

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$268	$183	$931	9.46%	12.50%	$11
2011	$0	$484	$258	$158	$897	9.46%	12.50%	$11
2012	$0	$469	$246	$147	$864	9.46%	12.50%	$10
2013	$0	$454	$238	$140	$832	9.46%	12.50%	$10
2014	$0	$439	$229	$133	$801	9.46%	12.50%	$9
2015	$0	$425	$220	$126	$771	9.46%	12.50%	$8
2016	$0	$411	$211	$120	$742	9.46%	12.50%	$9
2017	$0	$398	$203	$114	$715	9.46%	12.50%	$8
2018	$0	$385	$195	$108	$688	9.46%	12.50%	$8
2019	$0	$373	$187	$103	$663	9.46%	12.50%	$8
2020	$0	$361	$180	$98	$639	9.46%	12.50%	$8
2021	$0	$349	$173	$93	$615	9.46%	12.50%	$7
2022	$0	$338	$166	$88	$592	9.46%	12.50%	$7
2023	$0	$327	$160	$84	$571	9.46%	12.50%	$7
2024	$0	$317	$154	$80	$551	9.46%	12.50%	$7
2025	$0	$307	$148	$78	$531	9.46%	12.50%	$8
2026	$0	$297	$142	$72	$511	9.46%	12.50%	$8
2027	$0	$287	$136	$68	$491	9.46%	12.50%	$8
2028	$0	$278	$131	$65	$474	9.46%	12.50%	$8
2029	$0	$269	$126	$62	$457	9.46%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	12.50%	$2.63	$6.25	12.50%	$1	$3
2011	$1.79	$21	12.50%	$2.63	$6.45	12.50%	$1	$3
2012	$1.84	$22	12.50%	$2.75	$6.66	12.50%	$1	$4
2013	$1.90	$23	12.50%	$2.88	$6.87	12.50%	$1	$4
2014	$1.96	$24	12.50%	$3.00	$7.09	12.50%	$1	$4
2015	$2.02	$24	12.50%	$3.00	$7.31	12.50%	$1	$4
2016	$2.09	$25	12.50%	$3.13	$7.55	12.50%	$1	$4
2017	$2.16	$26	12.50%	$3.25	$7.79	12.50%	$1	$4
2018	$2.22	$27	12.50%	$3.38	$8.03	12.50%	$1	$4
2019	$2.30	$28	12.50%	$3.50	$8.29	12.50%	$1	$5
2020	$2.37	$28	12.50%	$3.50	$8.56	12.50%	$1	$5
2021	$2.44	$29	12.50%	$3.63	$8.83	12.50%	$1	$5
2022	$2.52	$30	12.50%	$3.75	$9.11	12.50%	$1	$5
2023	$2.60	$31	12.50%	$3.88	$9.40	12.50%	$1	$5
2024	$2.69	$32	12.50%	$4.00	$9.70	12.50%	$1	$5
2025	$2.77	$33	12.50%	$4.13	$10.01	12.50%	$1	$5
2026	$2.86	$34	12.50%	$4.25	$10.33	12.50%	$1	$5
2027	$2.95	$35	12.50%	$4.38	$10.68	12.50%	$1	$5
2028	$3.04	$37	12.50%	$4.63	$11.00	12.50%	$1	$6
2029	$3.14	$38	12.50%	$4.75	$11.35	12.50%	$1	$6

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.7726	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$57	$100	$38	$196	$100	$31	$10	$677.44	$819
2011	$60	$105	$40	$205	$105	$30	$10	$2.44	$148
2012	$62	$110	$42	$215	$110	$29	$10	$2.44	$152
2013	$65	$116	$44	$225	$116	$28	$11	$2.44	$157
2014	$69	$121	$46	$236	$121	$27	$11	$2.44	$162
2015	$72	$127	$49	$248	$127	$26	$11	$2.44	$167
2016	$75	$133	$51	$260	$133	$25	$12	$2.44	$172
2017	$79	$140	$54	$272	$140	$24	$12	$2.44	$178
2018	$83	$147	$56	$285	$147	$23	$12	$2.44	$185
2019	$87	$154	$59	$299	$154	$22	$13	$2.44	$191
2020	$91	$161	$62	$314	$161	$22	$13	$2.44	$198
2021	$95	$169	$65	$329	$169	$21	$13	$2.44	$205
2022	$100	$177	$68	$345	$177	$20	$14	$2.44	$213
2023	$105	$185	$71	$361	$185	$19	$14	$2.44	$222
2024	$110	$194	$74	$379	$194	$19	$15	$2.44	$230
2025	$115	$204	$78	$397	$204	$18	$15	$2.44	$239
2026	$121	$214	$82	$416	$214	$17	$16	$2.44	$249
2027	$127	$224	$86	$436	$224	$17	$16	$2.44	$259
2028	$133	$235	$90	$457	$235	$16	$17	$2.44	$270
2029	$139	$246	$94	$480	$246	$15	$18	$602.44	$882

Present Value of Benefits	**$2,771**	**Present Value of Costs**	**$2,561**

Benefit/Cost Ratio	**1.08**

Indiantown Gas Company - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.4367	$20
2011	45	$0.4576	$21
2012	45	$0.4799	$22
2013	45	$0.5031	$23
2014	45	$0.5274	$24
2015	45	$0.5529	$25
2016	45	$0.5796	$26
2017	45	$0.6076	$27
2018	45	$0.6369	$29
2019	45	$0.6677	$30
2020	45	$0.6999	$31
2021	45	$0.7337	$33
2022	45	$0.7692	$35
2023	45	$0.8063	$36
2024	45	$0.8453	$38
2025	45	$0.8861	$40
2026	45	$0.9289	$42
2027	45	$0.9738	$44
2028	45	$1.0208	$46
2029	45	$1.0701	$48

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.7726	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	11.25%	$12
2011	$9.43	$113.22	11.25%	$13
2012	$9.89	$118.68	11.25%	$13
2013	$10.37	$124.42	11.25%	$14
2014	$10.87	$130.43	11.25%	$15
2015	$11.39	$136.73	11.25%	$15
2016	$11.94	$143.33	11.25%	$16
2017	$12.52	$150.25	11.25%	$17
2018	$13.13	$157.51	11.25%	$18
2019	$13.76	$165.12	11.25%	$19
2020	$14.42	$173.09	11.25%	$19
2021	$15.12	$181.45	11.25%	$20
2022	$15.85	$190.22	11.25%	$21
2023	$16.62	$199.41	11.25%	$22
2024	$17.42	$209.04	11.25%	$24
2025	$18.26	$219.13	11.25%	$25
2026	$19.14	$229.72	11.25%	$26
2027	$20.07	$240.81	11.25%	$27
2028	$21.04	$252.44	11.25%	$28
2029	$22.05	$264.64	11.25%	$30

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$266	$163	$931	9.46%	11.25%	$10
2011	$0	$484	$256	$155	$897	9.46%	11.25%	$10
2012	$0	$469	$246	$147	$864	9.46%	11.25%	$9
2013	$0	$454	$238	$140	$832	9.46%	11.25%	$9
2014	$0	$439	$229	$133	$801	9.46%	11.25%	$9
2015	$0	$425	$220	$126	$771	9.46%	11.25%	$8
2016	$0	$411	$211	$120	$742	9.46%	11.25%	$8
2017	$0	$398	$203	$114	$715	9.46%	11.25%	$8
2018	$0	$385	$195	$108	$688	9.46%	11.25%	$7
2019	$0	$373	$187	$103	$663	9.46%	11.25%	$7
2020	$0	$361	$180	$98	$639	9.46%	11.25%	$7
2021	$0	$349	$173	$93	$615	9.46%	11.25%	$7
2022	$0	$338	$166	$88	$592	9.46%	11.25%	$8
2023	$0	$327	$160	$84	$571	9.46%	11.25%	$6
2024	$0	$317	$154	$80	$551	9.46%	11.25%	$6
2025	$0	$307	$148	$76	$531	9.46%	11.25%	$6
2026	$0	$297	$142	$72	$511	9.46%	11.25%	$5
2027	$0	$287	$136	$68	$491	9.46%	11.25%	$5
2028	$0	$278	$131	$65	$474	9.46%	11.25%	$5
2029	$0	$269	$126	$62	$457	9.46%	11.25%	$5

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	11.25%	$2.36	$6.25	11.25%	$1	$3
2011	$1.79	$21	11.25%	$2.36	$6.45	11.25%	$1	$3
2012	$1.84	$22	11.25%	$2.48	$6.66	11.25%	$1	$3
2013	$1.90	$23	11.25%	$2.59	$6.87	11.25%	$1	$3
2014	$1.96	$24	11.25%	$2.70	$7.09	11.25%	$1	$3
2015	$2.02	$24	11.25%	$2.70	$7.31	11.25%	$1	$4
2016	$2.09	$25	11.25%	$2.81	$7.55	11.25%	$1	$4
2017	$2.16	$26	11.25%	$2.93	$7.79	11.25%	$1	$4
2018	$2.22	$27	11.25%	$3.04	$8.03	11.25%	$1	$4
2019	$2.30	$28	11.25%	$3.15	$8.29	11.25%	$1	$4
2020	$2.37	$28	11.25%	$3.15	$8.56	11.25%	$1	$4
2021	$2.44	$29	11.25%	$3.26	$8.83	11.25%	$1	$4
2022	$2.52	$30	11.25%	$3.38	$9.11	11.25%	$1	$4
2023	$2.60	$31	11.25%	$3.49	$9.40	11.25%	$1	$5
2024	$2.69	$32	11.25%	$3.60	$9.70	11.25%	$1	$5
2025	$2.77	$33	11.25%	$3.71	$10.01	11.25%	$1	$5
2026	$2.86	$34	11.25%	$3.83	$10.33	11.25%	$1	$5
2027	$2.95	$35	11.25%	$3.94	$10.66	11.25%	$1	$5
2028	$3.04	$37	11.25%	$4.16	$11.00	11.25%	$1	$5
2029	$3.14	$38	11.25%	$4.28	$11.35	11.25%	$1	$6

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.7726	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Indiantown Gas Company
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.79	1.49
Gas Hi EF Storage Water Heating	$400	1.92	1.27
Gas Tankless Water Heating	$550	1.45	1.34
Gas Heating	$500	1.26	1.37
Gas Clothes Drying	$100	1.58	1.53
Gas Cooking	$100	1.60	1.51

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$560	$400	$60	**$1,040**	$409	($564)	$436	$60	$132	$74	$47	**$594**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$138	$78	$49	**$328**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$145	$82	$52	**$342**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$152	$86	$54	**$358**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$159	$90	$57	**$374**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$167	$94	$60	**$391**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$175	$99	$63	**$409**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$183	$104	$66	**$427**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$192	$109	$69	**$447**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$201	$114	$72	**$1,364**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$211	$119	$76	**($308)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$221	$125	$79	**$511**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$232	$131	$83	**$534**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$243	$137	$87	**$558**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$255	$144	$91	**$584**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$267	$151	$96	**$610**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$280	$158	$100	**$638**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$294	$166	$105	**$667**
2028	19	$1,159	0	$106	**$1,266**	0	0	0	$106	$308	$174	$110	**$698**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$323	$182	$116	**$730**

Present Value of Benefits	**$8,964**

Present Value of Costs	**$4,669**

Benefit/Cost Ratio	**1.92**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7725	155	10%	$132
2011	$0.8101	155	10%	$138
2012	$0.8493	155	10%	$145
2013	$0.8903	155	10%	$152
2014	$0.9333	155	10%	$159
2015	$0.9784	155	10%	$167
2016	$1.0256	155	10%	$175
2017	$1.0751	155	10%	$183
2018	$1.1271	155	10%	$192
2019	$1.1815	155	10%	$201
2020	$1.2386	155	10%	$211
2021	$1.2984	155	10%	$221
2022	$1.3611	155	10%	$232
2023	$1.4269	155	10%	$243
2024	$1.4958	155	10%	$255
2025	$1.5680	155	10%	$267
2026	$1.6438	155	10%	$280
2027	$1.7231	155	10%	$294
2028	$1.8064	155	10%	$308
2029	$1.8936	155	10%	$323

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	155	10%	$74
2011	$0.4578	155	10%	$78
2012	$0.4799	155	10%	$82
2013	$0.5031	155	10%	$86
2014	$0.5274	155	10%	$90
2015	$0.5529	155	10%	$94
2016	$0.5796	155	10%	$99
2017	$0.6076	155	10%	$104
2018	$0.6369	155	10%	$109
2019	$0.6677	155	10%	$114
2020	$0.6999	155	10%	$119
2021	$0.7337	155	10%	$125
2022	$0.7692	155	10%	$131
2023	$0.8063	155	10%	$137
2024	$0.8453	155	10%	$144
2025	$0.8861	155	10%	$151
2026	$0.9289	155	10%	$158
2027	$0.9738	155	10%	$166
2028	$1.0208	155	10%	$174
2029	$1.0701	155	10%	$182

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	155	390	39.74%	10%	$47
2011	$9.43	$113.22	155	390	39.74%	10%	$49
2012	$9.89	$118.68	155	390	39.74%	10%	$52
2013	$10.37	$124.42	155	390	39.74%	10%	$54
2014	$10.87	$130.43	155	390	39.74%	10%	$57
2015	$11.39	$136.73	155	390	39.74%	10%	$60
2016	$11.94	$143.33	155	390	39.74%	10%	$63
2017	$12.52	$150.25	155	390	39.74%	10%	$66
2018	$13.13	$157.51	155	390	39.74%	10%	$69
2019	$13.76	$165.12	155	390	39.74%	10%	$72
2020	$14.42	$173.09	155	390	39.74%	10%	$76
2021	$15.12	$181.45	155	390	39.74%	10%	$79
2022	$15.85	$190.22	155	390	39.74%	10%	$83
2023	$16.62	$199.41	155	390	39.74%	10%	$87
2024	$17.42	$209.04	155	390	39.74%	10%	$91
2025	$18.26	$219.13	155	390	39.74%	10%	$96
2026	$19.14	$229.72	155	390	39.74%	10%	$100
2027	$20.07	$240.81	155	390	39.74%	10%	$105
2028	$21.04	$252.44	155	390	39.74%	10%	$110
2029	$22.05	$264.64	155	390	39.74%	10%	$116

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$140	$79	$49	**$587**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$83	$51	**$343**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$87	$54	**$359**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$162	$91	$56	**$375**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$96	$59	**$392**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$100	$62	**$410**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$105	$65	**$429**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$195	$110	$68	**$448**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$116	$71	**$469**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$214	$121	$75	**$1,615**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$225	$127	$79	**($284)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$133	$82	**$536**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$140	$86	**$560**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$146	$90	**$586**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$153	$95	**$613**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$285	$161	$99	**$641**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$169	$104	**$670**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$177	$109	**$701**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$185	$115	**$733**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$194	$120	**$767**

Present Value of Benefits	$8,871

Present Value of Costs	$4,967

Benefit/Cost Ratio	1.79

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$176
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4958	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6436	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8938	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	165	10%	$79
2011	$0.4578	165	10%	$83
2012	$0.4799	165	10%	$87
2013	$0.5031	165	10%	$91
2014	$0.5274	165	10%	$96
2015	$0.5529	165	10%	$100
2016	$0.5796	165	10%	$105
2017	$0.6076	165	10%	$110
2018	$0.6369	165	10%	$116
2019	$0.6677	165	10%	$121
2020	$0.6999	165	10%	$127
2021	$0.7337	165	10%	$133
2022	$0.7692	165	10%	$140
2023	$0.8063	165	10%	$146
2024	$0.8453	165	10%	$153
2025	$0.8861	165	10%	$161
2026	$0.9289	165	10%	$169
2027	$0.9738	165	10%	$177
2028	$1.0208	165	10%	$185
2029	$1.0701	165	10%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	165	400	41.25%	10%	$49
2011	$9.43	$113.22	165	400	41.25%	10%	$51
2012	$9.89	$118.68	165	400	41.25%	10%	$54
2013	$10.37	$124.42	165	400	41.25%	10%	$56
2014	$10.87	$130.43	165	400	41.25%	10%	$59
2015	$11.39	$136.73	165	400	41.25%	10%	$62
2016	$11.94	$143.33	165	400	41.25%	10%	$66
2017	$12.62	$150.25	165	400	41.25%	10%	$68
2018	$13.13	$157.51	165	400	41.25%	10%	$71
2019	$13.76	$165.12	165	400	41.25%	10%	$75
2020	$14.42	$173.09	165	400	41.25%	10%	$79
2021	$15.12	$181.45	165	400	41.25%	10%	$82
2022	$15.85	$190.22	165	400	41.25%	10%	$86
2023	$16.62	$199.41	165	400	41.25%	10%	$90
2024	$17.42	$209.04	165	400	41.25%	10%	$95
2025	$18.26	$219.13	165	400	41.25%	10%	$99
2026	$19.14	$229.72	165	400	41.25%	10%	$104
2027	$20.07	$240.81	165	400	41.25%	10%	$109
2028	$21.04	$252.44	165	400	41.25%	10%	$115
2029	$22.06	$264.64	165	400	41.25%	10%	$120

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$111	$62	$42	**$1,485**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$116	$65	$44	**$288**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$121	$69	$46	**$300**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$127	$72	$49	**$314**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$133	$75	$51	**$328**
2015	6	$824	0	$70	**$894**	0	0	0	$70	$140	$79	$54	**$343**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$147	$83	$56	**$358**
2017	8	$642	0	$75	**$718**	0	0	0	$75	$154	$87	$59	**$374**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$161	$91	$62	**$391**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$169	$95	$65	**$409**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$177	$100	$68	**($370)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$186	$105	$71	**$448**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$195	$110	$75	**$467**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$204	$115	$78	**$488**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$214	$121	$82	**$510**
2025	16	$712	0	$96	**$806**	0	0	0	$96	$224	$127	$86	**$533**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$235	$133	$90	**$557**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$246	$139	$94	**$582**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$258	$146	$99	**$609**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$271	$153	$104	**$3,961**

Present Value of Benefits	$7,686

Present Value of Costs	$5,286

Benefit/Cost Ratio	1.45

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$616
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	130	10.00%	$111
2011	$0.8101	130	10.00%	$116
2012	$0.8493	130	10.00%	$121
2013	$0.8903	130	10.00%	$127
2014	$0.9333	130	10.00%	$133
2015	$0.9784	130	10.00%	$140
2016	$1.0256	130	10.00%	$147
2017	$1.0751	130	10.00%	$154
2018	$1.1271	130	10.00%	$161
2019	$1.1815	130	10.00%	$169
2020	$1.2386	130	10.00%	$177
2021	$1.2984	130	10.00%	$186
2022	$1.3611	130	10.00%	$195
2023	$1.4269	130	10.00%	$204
2024	$1.4958	130	10.00%	$214
2025	$1.5680	130	10.00%	$224
2026	$1.6438	130	10.00%	$235
2027	$1.7231	130	10.00%	$246
2028	$1.8064	130	10.00%	$258
2029	$1.8936	130	10.00%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	130	10.00%	$62
2011	$0.4578	130	10.00%	$65
2012	$0.4799	130	10.00%	$69
2013	$0.5031	130	10.00%	$72
2014	$0.5274	130	10.00%	$75
2015	$0.5529	130	10.00%	$79
2016	$0.5796	130	10.00%	$83
2017	$0.6076	130	10.00%	$87
2018	$0.6369	130	10.00%	$91
2019	$0.6677	130	10.00%	$96
2020	$0.6999	130	10.00%	$100
2021	$0.7337	130	10.00%	$105
2022	$0.7692	130	10.00%	$110
2023	$0.8063	130	10.00%	$115
2024	$0.8453	130	10.00%	$121
2025	$0.8861	130	10.00%	$127
2026	$0.9289	130	10.00%	$133
2027	$0.9738	130	10.00%	$139
2028	$1.0208	130	10.00%	$146
2029	$1.0701	130	10.00%	$153

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	130	365	35.62%	10.00%	$42
2011	$9.43	$113.22	130	365	35.62%	10.00%	$44
2012	$9.89	$118.68	130	365	35.62%	10.00%	$46
2013	$10.37	$124.42	130	365	35.62%	10.00%	$49
2014	$10.87	$130.43	130	365	35.62%	10.00%	$51
2015	$11.39	$136.73	130	365	35.62%	10.00%	$54
2016	$11.94	$143.33	130	365	35.62%	10.00%	$56
2017	$12.52	$150.25	130	365	35.62%	10.00%	$59
2018	$13.13	$157.51	130	365	35.62%	10.00%	$62
2019	$13.76	$165.12	130	365	35.62%	10.00%	$65
2020	$14.42	$173.09	130	365	35.62%	10.00%	$68
2021	$15.12	$181.45	130	365	35.62%	10.00%	$71
2022	$15.85	$190.22	130	365	35.62%	10.00%	$75
2023	$16.62	$199.41	130	365	35.62%	10.00%	$78
2024	$17.42	$209.04	130	365	35.62%	10.00%	$82
2025	$18.26	$219.13	130	365	35.62%	10.00%	$86
2026	$19.14	$229.72	130	365	35.62%	10.00%	$90
2027	$20.07	$240.81	130	365	35.62%	10.00%	$94
2028	$21.04	$252.44	130	365	35.62%	10.00%	$99
2029	$22.05	$264.64	130	365	35.62%	10.00%	$104

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$119	$67	$42	**$564**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$125	$71	$44	**$517**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$131	$74	$46	**$538**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$137	$77	$48	**$559**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$144	$81	$50	**$581**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$151	$85	$53	**$604**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$158	$89	$55	**$628**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$166	$94	$58	**$663**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$174	$98	$61	**$679**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$182	$103	$64	**$707**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$191	$108	$67	**$735**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$200	$113	$70	**$764**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$210	$118	$73	**$795**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$220	$124	$77	**$827**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$230	$130	$80	**$860**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$241	$136	$84	**($8,635)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$253	$143	$88	**$931**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$265	$150	$93	**$11,232**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$278	$157	$97	**$1,008**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$292	$165	$102	**$1,049**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$6,431**

Benefit/Cost Ratio	1.26

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1156	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	140	10.00%	$119
2011	$0.8101	140	10.00%	$125
2012	$0.8493	140	10.00%	$131
2013	$0.8903	140	10.00%	$137
2014	$0.9333	140	10.00%	$144
2015	$0.9784	140	10.00%	$151
2016	$1.0256	140	10.00%	$158
2017	$1.0751	140	10.00%	$166
2018	$1.1271	140	10.00%	$174
2019	$1.1815	140	10.00%	$182
2020	$1.2386	140	10.00%	$191
2021	$1.2984	140	10.00%	$200
2022	$1.3611	140	10.00%	$210
2023	$1.4269	140	10.00%	$220
2024	$1.4958	140	10.00%	$230
2025	$1.5680	140	10.00%	$241
2026	$1.6436	140	10.00%	$253
2027	$1.7231	140	10.00%	$266
2028	$1.8064	140	10.00%	$278
2029	$1.8936	140	10.00%	$292

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	140	10.00%	$67
2011	$0.4578	140	10.00%	$71
2012	$0.4799	140	10.00%	$74
2013	$0.5031	140	10.00%	$77
2014	$0.5274	140	10.00%	$81
2015	$0.5529	140	10.00%	$85
2016	$0.5798	140	10.00%	$89
2017	$0.6078	140	10.00%	$94
2018	$0.6369	140	10.00%	$98
2019	$0.6677	140	10.00%	$103
2020	$0.6999	140	10.00%	$108
2021	$0.7337	140	10.00%	$113
2022	$0.7692	140	10.00%	$118
2023	$0.8063	140	10.00%	$124
2024	$0.8453	140	10.00%	$130
2025	$0.8861	140	10.00%	$136
2026	$0.9289	140	10.00%	$143
2027	$0.9738	140	10.00%	$150
2028	$1.0208	140	10.00%	$157
2029	$1.0701	140	10.00%	$165

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	140	400	35.00%	10.00%	$42
2011	$9.43	$113.22	140	400	35.00%	10.00%	$44
2012	$9.89	$118.68	140	400	35.00%	10.00%	$46
2013	$10.37	$124.42	140	400	35.00%	10.00%	$48
2014	$10.87	$130.43	140	400	35.00%	10.00%	$50
2015	$11.39	$136.73	140	400	35.00%	10.00%	$53
2016	$11.94	$143.33	140	400	35.00%	10.00%	$55
2017	$12.52	$150.25	140	400	35.00%	10.00%	$58
2018	$13.13	$157.51	140	400	35.00%	10.00%	$61
2019	$13.78	$165.12	140	400	35.00%	10.00%	$64
2020	$14.42	$173.09	140	400	35.00%	10.00%	$67
2021	$15.12	$181.45	140	400	35.00%	10.00%	$70
2022	$15.85	$190.22	140	400	35.00%	10.00%	$73
2023	$16.62	$199.41	140	400	35.00%	10.00%	$77
2024	$17.42	$209.04	140	400	35.00%	10.00%	$80
2025	$18.26	$219.13	140	400	35.00%	10.00%	$84
2026	$19.14	$229.72	140	400	35.00%	10.00%	$88
2027	$20.07	$240.81	140	400	35.00%	10.00%	$93
2028	$21.04	$252.44	140	400	35.00%	10.00%	$97
2029	$22.05	$264.64	140	400	35.00%	10.00%	$102

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$43	$24	$15	**$60**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$45	$25	$16	**$147**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$47	$26	$16	**$153**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$49	$28	$17	**$160**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$51	$29	$18	**$166**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$54	$30	$19	**$173**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$56	$32	$20	**$180**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$59	$33	$21	**$188**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$62	$35	$22	**$196**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$65	$37	$23	**$204**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$68	$38	$24	**$213**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$71	$40	$25	**$221**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$75	$42	$26	**$109**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$78	$44	$27	**$240**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$82	$46	$29	**$251**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$86	$49	$30	**$261**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$90	$51	$32	**$272**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$95	$54	$33	**$284**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$99	$56	$35	**$298**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$104	$59	$36	**$308**

Present Value of Benefits	$2,810

Present Value of Costs	$1,778

Benefit/Cost Ratio	1.58

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7726	50	10.00%	$43
2011	$0.8101	50	10.00%	$45
2012	$0.8493	50	10.00%	$47
2013	$0.8903	50	10.00%	$49
2014	$0.9333	50	10.00%	$51
2015	$0.9784	50	10.00%	$54
2016	$1.0256	50	10.00%	$56
2017	$1.0751	50	10.00%	$59
2018	$1.1271	50	10.00%	$62
2019	$1.1815	50	10.00%	$65
2020	$1.2386	50	10.00%	$68
2021	$1.2984	50	10.00%	$71
2022	$1.3611	50	10.00%	$75
2023	$1.4269	50	10.00%	$78
2024	$1.4958	50	10.00%	$82
2025	$1.5680	50	10.00%	$86
2026	$1.6438	50	10.00%	$90
2027	$1.7231	50	10.00%	$95
2028	$1.8064	50	10.00%	$99
2029	$1.8938	50	10.00%	$104

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	50	10.00%	$24
2011	$0.4578	50	10.00%	$25
2012	$0.4799	50	10.00%	$26
2013	$0.5031	50	10.00%	$28
2014	$0.5274	50	10.00%	$29
2015	$0.5529	50	10.00%	$30
2016	$0.5796	50	10.00%	$32
2017	$0.6078	50	10.00%	$33
2018	$0.6369	50	10.00%	$35
2019	$0.6677	50	10.00%	$37
2020	$0.6999	50	10.00%	$38
2021	$0.7337	50	10.00%	$40
2022	$0.7692	50	10.00%	$42
2023	$0.8063	50	10.00%	$44
2024	$0.8453	50	10.00%	$46
2025	$0.8861	50	10.00%	$49
2026	$0.9289	50	10.00%	$51
2027	$0.9736	50	10.00%	$54
2028	$1.0206	50	10.00%	$56
2029	$1.0701	50	10.00%	$59

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	50	400	12.50%	10.00%	$16
2011	$9.43	$113.22	50	400	12.50%	10.00%	$16
2012	$9.89	$118.58	50	400	12.50%	10.00%	$16
2013	$10.37	$124.42	50	400	12.50%	10.00%	$17
2014	$10.87	$130.43	50	400	12.50%	10.00%	$18
2015	$11.39	$136.73	50	400	12.50%	10.00%	$19
2016	$11.94	$143.33	50	400	12.50%	10.00%	$20
2017	$12.52	$150.25	50	400	12.50%	10.00%	$21
2018	$13.13	$157.51	50	400	12.50%	10.00%	$22
2019	$13.78	$165.12	50	400	12.50%	10.00%	$23
2020	$14.42	$173.09	50	400	12.50%	10.00%	$24
2021	$15.12	$181.45	50	400	12.50%	10.00%	$25
2022	$15.85	$190.22	50	400	12.50%	10.00%	$26
2023	$16.62	$199.41	50	400	12.50%	10.00%	$27
2024	$17.42	$209.04	50	400	12.50%	10.00%	$29
2025	$18.26	$219.13	50	400	12.50%	10.00%	$30
2026	$19.14	$229.72	50	400	12.50%	10.00%	$32
2027	$20.07	$240.81	50	400	12.50%	10.00%	$33
2028	$21.04	$252.44	50	400	12.50%	10.00%	$35
2029	$22.05	$264.64	50	400	12.50%	10.00%	$36

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	$319	$549	($774)	$144	$60	$38	$22	$13	$52
2011	2	$162	0	$62	$224	0	0	0	$62	$40	$23	$14	$139
2012	3	$164	0	$64	$228	0	0	0	$64	$42	$24	$15	$144
2013	4	$166	0	$66	$232	0	0	0	$66	$44	$25	$15	$150
2014	5	$169	0	$68	$237	0	0	0	$68	$46	$26	$16	$156
2015	6	$171	0	$70	$241	0	0	0	$70	$48	$27	$17	$163
2016	7	$174	0	$72	$246	0	0	0	$72	$51	$29	$18	$170
2017	8	$176	0	$75	$251	0	0	0	$75	$53	$30	$19	$177
2018	9	$178	0	$77	$256	0	0	0	$77	$56	$32	$19	$184
2019	10	$181	0	$80	$260	0	0	0	$80	$58	$33	$20	$192
2020	11	$183	0	$82	$265	0	0	0	$82	$61	$35	$21	$200
2021	12	$186	0	$85	$270	0	0	0	$85	$64	$36	$22	$208
2022	13	$188	0	$87	$276	0	($1,164)	0	$87	$87	$38	$24	($948)
2023	14	$190	0	$90	$281	0	0	0	$90	$71	$40	$25	$226
2024	15	$193	$100	$93	$386	$879	0	$231	$93	$74	$42	$26	$1,345
2025	16	$195	0	$96	$291	0	0	0	$96	$78	$44	$27	$245
2026	17	$198	0	$99	$297	0	0	0	$99	$81	$46	$28	$255
2027	18	$200	0	$102	$302	0	0	0	$102	$85	$48	$30	$266
2028	19	$203	0	$106	$308	0	0	0	$106	$89	$51	$31	$277
2029	20	$205	0	$109	$314	0	0	0	$109	$94	$53	$33	$288

Present Value of Benefits	$2,600

Present Value of Costs	$1,630

Benefit/Cost Ratio	1.60

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	45	10.00%	$38
2011	$0.8101	45	10.00%	$40
2012	$0.8493	45	10.00%	$42
2013	$0.8903	45	10.00%	$44
2014	$0.9333	45	10.00%	$46
2015	$0.9784	45	10.00%	$48
2016	$1.0256	45	10.00%	$51
2017	$1.0751	45	10.00%	$53
2018	$1.1271	45	10.00%	$56
2019	$1.1815	45	10.00%	$58
2020	$1.2386	45	10.00%	$61
2021	$1.2984	45	10.00%	$64
2022	$1.3611	45	10.00%	$67
2023	$1.4269	45	10.00%	$71
2024	$1.4958	45	10.00%	$74
2025	$1.5680	45	10.00%	$78
2026	$1.6436	45	10.00%	$81
2027	$1.7231	45	10.00%	$85
2028	$1.8064	45	10.00%	$89
2029	$1.8936	45	10.00%	$94

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	45	10.00%	$22
2011	$0.4578	45	10.00%	$23
2012	$0.4799	45	10.00%	$24
2013	$0.5031	45	10.00%	$25
2014	$0.5274	45	10.00%	$26
2015	$0.5529	45	10.00%	$27
2016	$0.5796	45	10.00%	$29
2017	$0.6078	45	10.00%	$30
2018	$0.6369	45	10.00%	$32
2019	$0.6677	45	10.00%	$33
2020	$0.6999	45	10.00%	$35
2021	$0.7337	45	10.00%	$36
2022	$0.7692	45	10.00%	$38
2023	$0.8063	45	10.00%	$40
2024	$0.8453	45	10.00%	$42
2025	$0.8861	45	10.00%	$44
2026	$0.9289	45	10.00%	$46
2027	$0.9738	45	10.00%	$48
2028	$1.0206	45	10.00%	$51
2029	$1.0701	45	10.00%	$53

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	45	400	11.25%	10.00%	$13
2011	$9.43	$113.22	45	400	11.25%	10.00%	$14
2012	$9.89	$118.68	45	400	11.25%	10.00%	$15
2013	$10.37	$124.42	45	400	11.25%	10.00%	$15
2014	$10.87	$130.43	45	400	11.25%	10.00%	$16
2015	$11.39	$136.73	45	400	11.25%	10.00%	$17
2016	$11.94	$143.33	45	400	11.25%	10.00%	$18
2017	$12.52	$150.25	45	400	11.25%	10.00%	$19
2018	$13.13	$157.51	45	400	11.25%	10.00%	$19
2019	$13.76	$165.12	45	400	11.25%	10.00%	$20
2020	$14.42	$173.09	45	400	11.25%	10.00%	$21
2021	$15.12	$181.45	45	400	11.25%	10.00%	$22
2022	$15.85	$190.22	45	400	11.25%	10.00%	$24
2023	$16.62	$199.41	45	400	11.25%	10.00%	$25
2024	$17.42	$209.04	45	400	11.25%	10.00%	$26
2025	$18.26	$219.13	45	400	11.25%	10.00%	$27
2026	$19.14	$229.72	45	400	11.25%	10.00%	$28
2027	$20.07	$240.81	45	400	11.25%	10.00%	$30
2028	$21.04	$252.44	45	400	11.25%	10.00%	$31
2029	$22.05	$264.64	45	400	11.25%	10.00%	$33

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$128	$45	$244	$128	$0	$0	$352.39	$480
2011	$76	$134	$47	$256	$134	$0	$0	$2.39	$136
2012	$79	$140	$49	$268	$140	$0	$0	$2.39	$143
2013	$83	$147	$51	$281	$147	$0	$0	$2.39	$149
2014	$87	$154	$54	$295	$154	$0	$0	$2.39	$156
2015	$91	$161	$56	$309	$161	$0	$0	$2.39	$164
2016	$96	$169	$59	$324	$169	$0	$0	$2.39	$172
2017	$100	$177	$62	$340	$177	$0	$0	$2.39	$180
2018	$105	$186	$65	$356	$186	$0	$0	$2.39	$188
2019	$110	$195	$68	$373	$195	$0	$0	$352.39	$547
2020	$115	$204	$71	$391	$204	$0	$0	$2.39	$207
2021	$121	$214	$75	$410	$214	$0	$0	$2.39	$217
2022	$127	$225	$78	$430	$225	$0	$0	$2.39	$227
2023	$133	$235	$82	$451	$235	$0	$0	$2.39	$238
2024	$139	$247	$86	$472	$247	$0	$0	$2.39	$249
2025	$146	$259	$90	$495	$259	$0	$0	$2.39	$261
2026	$153	$271	$95	$519	$271	$0	$0	$2.39	$274
2027	$161	$284	$99	$544	$284	$0	$0	$2.39	$287
2028	$168	$298	$104	$571	$298	$0	$0	$2.39	$300
2029	$177	$312	$109	$598	$312	$0	$0	$2.39	$315

Present Value of Benefits	**$3,457**	**Present Value of Costs**	**$2,315**

Benefit/Cost Ratio	**1.49**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	168	$0.4367	$72
2011	165	$0.4578	$76
2012	165	$0.4799	$79
2013	165	$0.5031	$83
2014	165	$0.5274	$87
2015	165	$0.5529	$91
2016	165	$0.5796	$96
2017	165	$0.6078	$100
2018	165	$0.6369	$105
2019	165	$0.6677	$110
2020	165	$0.6999	$115
2021	165	$0.7337	$121
2022	165	$0.7692	$127
2023	165	$0.8063	$133
2024	165	$0.8453	$139
2025	165	$0.8861	$146
2026	165	$0.9289	$153
2027	165	$0.9738	$161
2028	165	$1.0208	$168
2029	165	$1.0701	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	41.25%	$45
2011	$9.43	$113.22	41.25%	$47
2012	$9.89	$118.68	41.25%	$49
2013	$10.37	$124.42	41.25%	$51
2014	$10.87	$130.43	41.25%	$54
2015	$11.39	$136.73	41.25%	$56
2016	$11.94	$143.33	41.25%	$59
2017	$12.52	$150.25	41.25%	$62
2018	$13.13	$157.51	41.25%	$65
2019	$13.76	$165.12	41.25%	$68
2020	$14.42	$173.09	41.25%	$71
2021	$15.12	$181.45	41.25%	$75
2022	$15.85	$190.22	41.25%	$78
2023	$16.62	$199.41	41.25%	$82
2024	$17.42	$209.04	41.25%	$86
2025	$18.26	$219.13	41.25%	$90
2026	$19.14	$229.72	41.25%	$95
2027	$20.07	$240.81	41.25%	$99
2028	$21.04	$252.44	41.25%	$104
2029	$22.05	$264.64	41.25%	$109

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2011	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2012	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2013	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2014	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2015	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2016	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2017	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2018	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2019	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2020	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2021	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2022	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2023	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2024	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2025	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2026	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2027	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2028	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2029	$0	$0	$0	$0	$0	9.46%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$68	$120	$43	$230	$120	$0	$0	$452.39	$572
2011	$68	$126	$45	$238	$128	$0	$0	$2.39	$128
2012	$68	$132	$47	$246	$132	$0	$0	$2.39	$134
2013	$68	$138	$49	$255	$138	$0	$0	$2.39	$140
2014	$68	$145	$52	$264	$145	$0	$0	$2.39	$147
2015	$68	$152	$54	$274	$152	$0	$0	$2.39	$154
2016	$68	$159	$57	$284	$159	$0	$0	$2.39	$161
2017	$68	$167	$60	$294	$167	$0	$0	$2.39	$189
2018	$68	$175	$63	$305	$175	$0	$0	$2.39	$177
2019	$68	$183	$66	$316	$183	$0	$0	$452.39	$636
2020	$68	$192	$69	$328	$192	$0	$0	$2.39	$194
2021	$68	$201	$72	$341	$201	$0	$0	$2.39	$204
2022	$68	$211	$76	$354	$211	$0	$0	$2.39	$213
2023	$68	$221	$79	$368	$221	$0	$0	$2.39	$224
2024	$68	$232	$83	$383	$232	$0	$0	$2.39	$234
2025	$68	$243	$87	$398	$243	$0	$0	$2.39	$245
2026	$68	$255	$91	$414	$255	$0	$0	$2.39	$257
2027	$68	$267	$96	$430	$267	$0	$0	$2.39	$269
2028	$68	$280	$100	$448	$280	$0	$0	$2.39	$282
2029	$68	$294	$105	$466	$294	$0	$0	$2.39	$296

Present Value of Benefits	**$2,969**	**Present Value of Costs**	**$2,345**

Benefit/Cost Ratio	**1.27**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.4367	$68
2011	155	$0.4578	$71
2012	155	$0.4799	$74
2013	155	$0.5031	$78
2014	155	$0.5274	$82
2015	155	$0.5529	$86
2016	155	$0.5796	$90
2017	155	$0.6076	$94
2018	155	$0.6369	$99
2019	155	$0.6677	$103
2020	155	$0.6999	$108
2021	155	$0.7337	$114
2022	155	$0.7692	$119
2023	155	$0.8063	$125
2024	155	$0.8453	$131
2025	155	$0.8861	$137
2026	155	$0.9289	$144
2027	155	$0.9738	$151
2028	155	$1.0208	$158
2029	155	$1.0701	$166

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	39.74%	$43
2011	$9.43	$113.22	39.74%	$45
2012	$9.89	$118.66	39.74%	$47
2013	$10.37	$124.42	39.74%	$49
2014	$10.87	$130.43	39.74%	$52
2015	$11.39	$136.73	39.74%	$54
2016	$11.94	$143.33	39.74%	$57
2017	$12.52	$150.25	39.74%	$60
2018	$13.13	$157.51	39.74%	$63
2019	$13.76	$165.12	39.74%	$66
2020	$14.42	$173.09	39.74%	$69
2021	$15.12	$181.45	39.74%	$72
2022	$15.85	$190.22	39.74%	$76
2023	$16.62	$199.41	39.74%	$79
2024	$17.42	$209.04	39.74%	$83
2025	$18.26	$219.13	39.74%	$87
2026	$19.14	$229.72	39.74%	$91
2027	$20.07	$240.81	39.74%	$96
2028	$21.04	$252.44	39.74%	$100
2029	$22.05	$264.64	39.74%	$105

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	39.74%	$0
2011	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2012	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2013	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2014	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2015	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2016	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2017	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2018	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2019	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2020	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2021	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2022	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2023	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2024	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2025	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2026	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2027	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2028	$0	$0	$0	$0	$0	9.46%	41.25%	$0
2029	$0	$0	$0	$0	$0	9.46%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2011	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2012	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2013	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2014	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2015	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2016	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2017	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2018	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2019	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2020	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2021	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2022	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2023	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2024	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2025	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2026	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2027	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2028	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2029	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.7726	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$57	$100	$38	$196	$100	$0	$0	$552.39	$653
2011	$60	$105	$40	$205	$105	$0	$0	$2.39	$108
2012	$62	$110	$42	$215	$110	$0	$0	$2.39	$113
2013	$65	$116	$44	$225	$116	$0	$0	$2.39	$118
2014	$69	$121	$46	$236	$121	$0	$0	$2.39	$124
2015	$72	$127	$49	$248	$127	$0	$0	$2.39	$130
2016	$75	$133	$51	$260	$133	$0	$0	$2.39	$136
2017	$79	$140	$54	$272	$140	$0	$0	$2.39	$142
2018	$83	$147	$56	$285	$147	$0	$0	$2.39	$149
2019	$87	$154	$59	$299	$154	$0	$0	$2.39	$156
2020	$91	$161	$62	$314	$161	$0	$0	$2.39	$163
2021	$95	$169	$65	$329	$169	$0	$0	$2.39	$171
2022	$100	$177	$68	$345	$177	$0	$0	$2.39	$179
2023	$105	$185	$71	$361	$185	$0	$0	$2.39	$188
2024	$110	$194	$74	$379	$194	$0	$0	$2.39	$197
2025	$115	$204	$78	$397	$204	$0	$0	$2.39	$206
2026	$121	$214	$82	$416	$214	$0	$0	$2.39	$216
2027	$127	$224	$86	$436	$224	$0	$0	$2.39	$228
2028	$133	$235	$90	$457	$235	$0	$0	$2.39	$237
2029	$139	$246	$94	$480	$246	$0	$0	$552.39	$799

Present Value of Benefits	**$2,771**	**Present Value of Costs**	**$2,073**

Benefit/Cost Ratio	**1.34**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.4367	$57
2011	130	$0.4578	$60
2012	130	$0.4799	$62
2013	130	$0.5031	$65
2014	130	$0.5274	$69
2015	130	$0.5529	$72
2016	130	$0.5796	$75
2017	130	$0.6076	$79
2018	130	$0.6369	$83
2019	130	$0.6677	$87
2020	130	$0.6999	$91
2021	130	$0.7337	$95
2022	130	$0.7692	$100
2023	130	$0.8063	$105
2024	130	$0.8453	$110
2025	130	$0.8861	$115
2026	130	$0.9289	$121
2027	130	$0.9736	$127
2028	130	$1.0206	$133
2029	130	$1.0701	$139

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$186
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8936	$246

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.62%	$38
2011	$9.43	$113.22	35.62%	$40
2012	$9.89	$118.68	35.62%	$42
2013	$10.37	$124.42	35.62%	$44
2014	$10.87	$130.43	35.62%	$46
2015	$11.39	$136.73	35.62%	$49
2016	$11.94	$143.33	35.62%	$51
2017	$12.52	$150.25	35.62%	$54
2018	$13.13	$157.51	35.62%	$56
2019	$13.76	$165.12	35.62%	$59
2020	$14.42	$173.09	35.62%	$62
2021	$15.12	$181.45	35.62%	$65
2022	$15.85	$190.22	35.62%	$68
2023	$16.62	$199.41	35.62%	$71
2024	$17.42	$209.04	35.62%	$74
2025	$18.26	$219.13	35.62%	$78
2026	$19.14	$229.72	35.62%	$82
2027	$20.07	$240.81	35.62%	$86
2028	$21.04	$252.44	35.62%	$90
2029	$22.05	$264.64	35.62%	$94

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2011	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2012	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2013	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2014	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2015	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2016	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2017	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2018	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2019	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2020	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2021	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2022	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2023	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2024	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2025	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2026	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2027	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2028	$0	$0	$0	$0	$0	9.46%	35.62%	$0
2029	$0	$0	$0	$0	$0	9.46%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$186
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8936	$246

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$61	$108	$38	$207	$108	$0	$0	$502.50	$611
2011	$64	$113	$40	$217	$113	$0	$0	$2.50	$116
2012	$67	$119	$42	$228	$119	$0	$0	$2.50	$121
2013	$70	$125	$44	$239	$125	$0	$0	$2.50	$127
2014	$74	$131	$46	$250	$131	$0	$0	$2.50	$133
2015	$77	$137	$48	$262	$137	$0	$0	$2.50	$139
2016	$81	$144	$50	$275	$144	$0	$0	$2.50	$146
2017	$85	$151	$53	$288	$151	$0	$0	$2.50	$153
2018	$89	$158	$55	$302	$158	$0	$0	$2.50	$160
2019	$93	$165	$58	$317	$165	$0	$0	$2.50	$168
2020	$98	$173	$61	$332	$173	$0	$0	$2.50	$176
2021	$103	$182	$64	$348	$182	$0	$0	$2.50	$184
2022	$108	$191	$67	$365	$191	$0	$0	$2.50	$193
2023	$113	$200	$70	$382	$200	$0	$0	$2.50	$202
2024	$118	$209	$73	$401	$209	$0	$0	$2.50	$212
2025	$124	$220	$77	$420	$220	$0	$0	$2.50	$222
2026	$130	$230	$80	$441	$230	$0	$0	$2.50	$233
2027	$136	$241	$84	$462	$241	$0	$0	$502.50	$744
2028	$143	$253	$88	$484	$253	$0	$0	$2.50	$255
2029	$150	$265	$93	$508	$265	$0	$0	$2.50	$268

Present Value of Benefits	**$2,933**	**Present Value of Costs**	**$2,145**

Benefit/Cost Ratio	**1.37**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.4367	$61
2011	140	$0.4578	$64
2012	140	$0.4799	$67
2013	140	$0.5031	$70
2014	140	$0.5274	$74
2015	140	$0.5529	$77
2016	140	$0.5796	$81
2017	140	$0.6076	$85
2018	140	$0.6369	$89
2019	140	$0.6677	$93
2020	140	$0.6999	$98
2021	140	$0.7337	$103
2022	140	$0.7692	$108
2023	140	$0.8063	$113
2024	140	$0.8453	$118
2025	140	$0.8861	$124
2026	140	$0.9289	$130
2027	140	$0.9738	$136
2028	140	$1.0208	$143
2029	140	$1.0701	$150

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.7728	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$165
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.00%	$38
2011	$9.43	$113.22	35.00%	$40
2012	$9.89	$118.68	35.00%	$42
2013	$10.37	$124.42	35.00%	$44
2014	$10.87	$130.43	35.00%	$46
2015	$11.39	$136.73	35.00%	$48
2016	$11.94	$143.33	35.00%	$50
2017	$12.52	$150.25	35.00%	$53
2018	$13.13	$157.51	35.00%	$55
2019	$13.76	$165.12	35.00%	$58
2020	$14.42	$173.09	35.00%	$61
2021	$15.12	$181.45	35.00%	$64
2022	$15.85	$190.22	35.00%	$67
2023	$16.62	$199.41	35.00%	$70
2024	$17.42	$209.04	35.00%	$73
2025	$18.26	$219.13	35.00%	$77
2026	$19.14	$229.72	35.00%	$80
2027	$20.07	$240.81	35.00%	$84
2028	$21.04	$252.44	35.00%	$88
2029	$22.05	$264.64	35.00%	$93

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2011	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2012	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2013	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2014	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2015	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2016	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2017	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2018	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2019	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2020	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2021	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2022	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2023	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2024	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2025	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2026	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2027	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2028	$0	$0	$0	$0	$0	9.46%	35.00%	$0
2029	$0	$0	$0	$0	$0	9.46%	35.00%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.7728	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$165
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$22	$39	$14	$74	$39	$0	$0	$100.70	$139
2011	$23	$41	$14	$78	$41	$0	$0	$0.70	$41
2012	$24	$42	$15	$81	$42	$0	$0	$0.70	$43
2013	$25	$45	$16	$85	$45	$0	$0	$0.70	$45
2014	$26	$47	$16	$89	$47	$0	$0	$0.70	$47
2015	$28	$49	$17	$94	$49	$0	$0	$0.70	$50
2016	$29	$51	$18	$98	$51	$0	$0	$0.70	$52
2017	$30	$54	$19	$103	$54	$0	$0	$0.70	$54
2018	$32	$56	$20	$108	$56	$0	$0	$0.70	$57
2019	$33	$59	$21	$113	$59	$0	$0	$0.70	$60
2020	$35	$62	$22	$119	$62	$0	$0	$0.70	$63
2021	$37	$65	$23	$124	$65	$0	$0	$0.70	$66
2022	$38	$68	$24	$130	$68	$0	$0	$100.70	$169
2023	$40	$71	$25	$137	$71	$0	$0	$0.70	$72
2024	$42	$75	$26	$143	$75	$0	$0	$0.70	$75
2025	$44	$78	$27	$150	$78	$0	$0	$0.70	$79
2026	$46	$82	$29	$157	$82	$0	$0	$0.70	$83
2027	$49	$86	$30	$165	$86	$0	$0	$0.70	$87
2028	$51	$90	$32	$173	$90	$0	$0	$0.70	$91
2029	$54	$95	$33	$181	$95	$0	$0	$0.70	$95

Present Value of Benefits	**$1,048**	**Present Value of Costs**	**$683**

Benefit/Cost Ratio	**1.53**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.4367	$22
2011	50	$0.4578	$23
2012	50	$0.4799	$24
2013	50	$0.5031	$25
2014	50	$0.5274	$26
2015	50	$0.5529	$28
2016	50	$0.5796	$29
2017	50	$0.6076	$30
2018	50	$0.6369	$32
2019	50	$0.6677	$33
2020	50	$0.6999	$35
2021	50	$0.7337	$37
2022	50	$0.7692	$38
2023	50	$0.8063	$40
2024	50	$0.8453	$42
2025	50	$0.8861	$44
2026	50	$0.9289	$46
2027	50	$0.9738	$49
2028	50	$1.0208	$51
2029	50	$1.0701	$54

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.7728	$38
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	12.50%	$14
2011	$9.43	$113.22	12.50%	$14
2012	$9.89	$118.66	12.50%	$15
2013	$10.37	$124.42	12.50%	$16
2014	$10.87	$130.43	12.50%	$16
2015	$11.39	$136.73	12.50%	$17
2016	$11.94	$143.33	12.50%	$18
2017	$12.52	$150.25	12.50%	$19
2018	$13.13	$157.51	12.50%	$20
2019	$13.76	$165.12	12.50%	$21
2020	$14.42	$173.09	12.50%	$22
2021	$15.12	$181.45	12.50%	$23
2022	$15.85	$190.22	12.50%	$24
2023	$16.62	$199.41	12.50%	$25
2024	$17.42	$209.04	12.50%	$26
2025	$18.26	$219.13	12.50%	$27
2026	$19.14	$229.72	12.50%	$29
2027	$20.07	$240.81	12.50%	$30
2028	$21.04	$252.44	12.50%	$32
2029	$22.05	$264.64	12.50%	$33

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2011	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2012	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2013	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2014	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2015	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2016	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2017	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2018	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2019	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2020	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2021	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2022	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2023	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2024	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2025	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2026	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2027	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2028	$0	$0	$0	$0	$0	9.46%	12.50%	$0
2029	$0	$0	$0	$0	$0	9.46%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$20	$35	$12	$67	$35	$0	$0	$100.63	$135
2011	$21	$36	$13	$70	$36	$0	$0	$0.63	$37
2012	$22	$38	$13	$73	$38	$0	$0	$0.63	$39
2013	$23	$40	$14	$77	$40	$0	$0	$0.63	$41
2014	$24	$42	$15	$80	$42	$0	$0	$0.63	$43
2015	$25	$44	$15	$84	$44	$0	$0	$0.63	$45
2016	$26	$46	$16	$88	$46	$0	$0	$0.63	$47
2017	$27	$48	$17	$93	$48	$0	$0	$0.63	$49
2018	$29	$51	$18	$97	$51	$0	$0	$0.63	$51
2019	$30	$53	$19	$102	$53	$0	$0	$0.63	$54
2020	$31	$56	$19	$107	$56	$0	$0	$0.63	$56
2021	$33	$58	$20	$112	$58	$0	$0	$0.63	$59
2022	$35	$61	$21	$117	$61	$0	$0	$0.63	$62
2023	$36	$64	$22	$123	$64	$0	$0	$0.63	$65
2024	$38	$67	$24	$129	$67	$0	$0	$100.63	$168
2025	$40	$71	$25	$135	$71	$0	$0	$0.63	$71
2026	$42	$74	$26	$142	$74	$0	$0	$0.63	$75
2027	$44	$78	$27	$148	$78	$0	$0	$0.63	$78
2028	$46	$81	$28	$156	$81	$0	$0	$0.63	$82
2029	$48	$85	$30	$163	$85	$0	$0	$0.63	$86

Present Value of Benefits	**$943**	**Present Value of Costs**	**$623**

Benefit/Cost Ratio	**1.51**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.4367	$20
2011	45	$0.4578	$21
2012	45	$0.4799	$22
2013	45	$0.5031	$23
2014	45	$0.5274	$24
2015	45	$0.5529	$25
2016	45	$0.5796	$26
2017	45	$0.6078	$27
2018	45	$0.6369	$29
2019	45	$0.6677	$30
2020	45	$0.6999	$31
2021	45	$0.7337	$33
2022	45	$0.7692	$35
2023	45	$0.8063	$36
2024	45	$0.8453	$38
2025	45	$0.8861	$40
2026	45	$0.9289	$42
2027	45	$0.9738	$44
2028	45	$1.0208	$46
2029	45	$1.0701	$48

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.7726	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	11.25%	$12
2011	$9.43	$113.22	11.25%	$13
2012	$9.89	$118.68	11.25%	$13
2013	$10.37	$124.42	11.25%	$14
2014	$10.87	$130.43	11.25%	$15
2015	$11.39	$136.73	11.25%	$15
2016	$11.94	$143.33	11.25%	$16
2017	$12.52	$150.25	11.25%	$17
2018	$13.13	$157.51	11.25%	$18
2019	$13.76	$165.12	11.25%	$19
2020	$14.42	$173.09	11.25%	$19
2021	$15.12	$181.45	11.25%	$20
2022	$15.85	$190.22	11.25%	$21
2023	$16.62	$199.41	11.25%	$22
2024	$17.42	$209.04	11.25%	$24
2025	$18.26	$219.13	11.25%	$25
2026	$19.14	$229.72	11.25%	$26
2027	$20.07	$240.81	11.25%	$27
2028	$21.04	$252.44	11.25%	$28
2029	$22.05	$264.64	11.25%	$30

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2011	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2012	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2013	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2014	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2015	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2016	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2017	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2018	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2019	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2020	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2021	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2022	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2023	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2024	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2025	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2026	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2027	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2028	$0	$0	$0	$0	$0	9.46%	11.25%	$0
2029	$0	$0	$0	$0	$0	9.46%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.7726	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4958	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Indiantown Gas Company
Residential New Construction Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.79	1.25
Gas Hi EF Storage Water Heating	$400	1.92	1.06
Gas Tankless Water Heating	$550	1.45	1.12
Gas Heating	$500	1.26	1.16
Gas Clothes Drying	$100	1.52	1.28
Gas Cooking	$150	1.55	1.19

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$140	$79	$49	**$587**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$147	$83	$51	**$343**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$154	$87	$54	**$359**
2013	4	$651	0	$68	**$717**	0	0	0	$66	$162	$91	$56	**$375**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$169	$96	$59	**$392**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$178	$100	$62	**$410**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$186	$105	$65	**$429**
2017	8	$780	0	$75	**$834**	0	0	0	$75	$195	$110	$68	**$448**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$205	$116	$71	**$469**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$214	$121	$75	**$1,615**
2020	11	$852	0	$82	**$935**	0	($797)	0	$62	$225	$127	$79	**($284)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$236	$133	$82	**$536**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$247	$140	$86	**$560**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$259	$146	$90	**$586**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$271	$153	$95	**$613**
2025	16	$1,033	0	$98	**$1,129**	0	0	0	$96	$285	$161	$99	**$641**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$298	$169	$104	**$670**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$313	$177	$109	**$701**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$328	$185	$115	**$733**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$344	$194	$120	**$767**

Present Value of Benefits	$8,871	Present Value of Costs	$4,967

Benefit/Cost Ratio	1.79

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	165	10%	$140
2011	$0.8101	165	10%	$147
2012	$0.8493	165	10%	$154
2013	$0.8903	165	10%	$162
2014	$0.9333	165	10%	$169
2015	$0.9784	165	10%	$178
2016	$1.0256	165	10%	$186
2017	$1.0751	165	10%	$195
2018	$1.1271	165	10%	$205
2019	$1.1815	165	10%	$214
2020	$1.2386	165	10%	$225
2021	$1.2984	165	10%	$236
2022	$1.3611	165	10%	$247
2023	$1.4269	165	10%	$259
2024	$1.4956	165	10%	$271
2025	$1.5680	165	10%	$285
2026	$1.6438	165	10%	$298
2027	$1.7231	165	10%	$313
2028	$1.8064	165	10%	$328
2029	$1.8936	165	10%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	165	10%	$79
2011	$0.4578	165	10%	$83
2012	$0.4799	165	10%	$87
2013	$0.5031	165	10%	$91
2014	$0.5274	165	10%	$96
2015	$0.5529	165	10%	$100
2016	$0.5796	165	10%	$105
2017	$0.6076	165	10%	$110
2018	$0.6369	165	10%	$116
2019	$0.6677	165	10%	$121
2020	$0.6999	165	10%	$127
2021	$0.7337	165	10%	$133
2022	$0.7692	165	10%	$140
2023	$0.8063	165	10%	$146
2024	$0.8453	165	10%	$153
2025	$0.8861	165	10%	$161
2026	$0.9289	165	10%	$169
2027	$0.9738	165	10%	$177
2028	$1.0208	165	10%	$185
2029	$1.0701	165	10%	$194

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	165	400	41.25%	10%	$49
2011	$9.43	$113.22	165	400	41.25%	10%	$51
2012	$9.89	$118.66	165	400	41.25%	10%	$54
2013	$10.37	$124.42	165	400	41.25%	10%	$56
2014	$10.87	$130.43	165	400	41.25%	10%	$59
2015	$11.39	$136.73	165	400	41.25%	10%	$62
2016	$11.94	$143.33	165	400	41.25%	10%	$66
2017	$12.52	$150.25	165	400	41.25%	10%	$68
2018	$13.13	$157.51	165	400	41.25%	10%	$71
2019	$13.76	$165.12	165	400	41.25%	10%	$75
2020	$14.42	$173.09	165	400	41.25%	10%	$79
2021	$15.12	$181.45	165	400	41.25%	10%	$82
2022	$15.85	$190.22	165	400	41.25%	10%	$86
2023	$16.62	$199.41	165	400	41.25%	10%	$90
2024	$17.42	$209.04	165	400	41.25%	10%	$95
2025	$18.26	$219.13	165	400	41.25%	10%	$99
2026	$19.14	$229.72	165	400	41.25%	10%	$104
2027	$20.07	$240.81	165	400	41.25%	10%	$109
2028	$21.04	$252.44	165	400	41.25%	10%	$115
2029	$22.05	$264.64	165	400	41.25%	10%	$120

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$132	$74	$47	**$594**
2011	2	$803	0	$62	**$865**	0	0	0	$62	$138	$78	$49	**$328**
2012	3	$827	0	$64	**$891**	0	0	0	$64	$145	$82	$52	**$342**
2013	4	$851	0	$66	**$717**	0	0	0	$66	$152	$86	$54	**$358**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$159	$90	$57	**$374**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$167	$94	$60	**$391**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$175	$99	$63	**$409**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$183	$104	$66	**$427**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$192	$109	$69	**$447**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$201	$114	$72	**$1,364**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$211	$119	$76	**($308)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$221	$125	$79	**$511**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$232	$131	$83	**$534**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$243	$137	$87	**$558**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$255	$144	$91	**$584**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$267	$151	$96	**$510**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$280	$158	$100	**$638**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$294	$166	$105	**$667**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$308	$174	$110	**$698**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$323	$182	$116	**$730**

Present Value of Benefits	**$8,964**	Present Value of Costs	**$4,669**

Benefit/Cost Ratio	**1.92**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	155	10%	$132
2011	$0.8101	155	10%	$138
2012	$0.8493	155	10%	$145
2013	$0.8903	155	10%	$152
2014	$0.9333	155	10%	$159
2015	$0.9784	155	10%	$167
2016	$1.0256	155	10%	$175
2017	$1.0751	155	10%	$183
2018	$1.1271	155	10%	$192
2019	$1.1815	155	10%	$201
2020	$1.2386	155	10%	$211
2021	$1.2984	155	10%	$221
2022	$1.3611	155	10%	$232
2023	$1.4269	155	10%	$243
2024	$1.4958	155	10%	$255
2025	$1.5680	155	10%	$267
2026	$1.6438	155	10%	$280
2027	$1.7231	155	10%	$294
2028	$1.8064	155	10%	$308
2029	$1.8936	155	10%	$323

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	155	10%	$74
2011	$0.4578	155	10%	$78
2012	$0.4799	155	10%	$82
2013	$0.5031	155	10%	$86
2014	$0.5274	155	10%	$90
2015	$0.5529	155	10%	$94
2016	$0.5796	155	10%	$99
2017	$0.6076	155	10%	$104
2018	$0.6369	155	10%	$109
2019	$0.6677	155	10%	$114
2020	$0.6999	155	10%	$119
2021	$0.7337	155	10%	$125
2022	$0.7692	155	10%	$131
2023	$0.8063	155	10%	$137
2024	$0.8453	155	10%	$144
2025	$0.8861	155	10%	$151
2026	$0.9289	155	10%	$158
2027	$0.9738	155	10%	$166
2028	$1.0208	155	10%	$174
2029	$1.0701	155	10%	$182

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	155	390	39.74%	10%	$47
2011	$9.43	$113.22	155	390	39.74%	10%	$49
2012	$9.89	$118.66	155	390	39.74%	10%	$52
2013	$10.37	$124.42	155	390	39.74%	10%	$54
2014	$10.87	$130.43	155	390	39.74%	10%	$57
2015	$11.39	$136.73	155	390	39.74%	10%	$60
2016	$11.94	$143.33	155	390	39.74%	10%	$63
2017	$12.52	$150.25	155	390	39.74%	10%	$66
2018	$13.13	$157.51	155	390	39.74%	10%	$69
2019	$13.76	$165.12	155	390	39.74%	10%	$72
2020	$14.42	$173.09	155	390	39.74%	10%	$76
2021	$15.12	$181.45	155	390	39.74%	10%	$79
2022	$15.85	$190.22	155	390	39.74%	10%	$83
2023	$16.62	$199.41	155	390	39.74%	10%	$87
2024	$17.42	$209.04	155	390	39.74%	10%	$91
2025	$18.26	$219.13	155	390	39.74%	10%	$96
2026	$19.14	$229.72	155	390	39.74%	10%	$100
2027	$20.07	$240.81	155	390	39.74%	10%	$105
2028	$21.04	$252.44	155	390	39.74%	10%	$110
2029	$22.05	$264.64	155	390	39.74%	10%	$116

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$111	$62	$42	**$1,485**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$116	$65	$44	**$288**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$121	$69	$46	**$300**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$127	$72	$49	**$314**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$133	$75	$51	**$328**
2015	6	$824	0	$70	**$694**	0	0	0	$70	$140	$79	$54	**$343**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$147	$83	$56	**$358**
2017	8	$642	0	$75	**$718**	0	0	0	$75	$154	$87	$59	**$374**
2018	9	$850	0	$77	**$727**	0	0	0	$77	$161	$91	$62	**$391**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$169	$95	$85	**$409**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$177	$100	$88	**($370)**
2021	12	$877	0	$85	**$761**	0	0	0	$85	$186	$105	$71	**$448**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$195	$110	$75	**$467**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$204	$115	$78	**$488**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$214	$121	$82	**$510**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$224	$127	$86	**$533**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$235	$133	$90	**$557**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$246	$139	$94	**$582**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$258	$146	$99	**$609**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$271	$153	$104	**$3,961**

Present Value of Benefits	**$7,688**

Present Value of Costs	**$5,288**

Benefit/Cost Ratio	**1.45**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	130	10.00%	$111
2011	$0.8101	130	10.00%	$116
2012	$0.8493	130	10.00%	$121
2013	$0.8903	130	10.00%	$127
2014	$0.9333	130	10.00%	$133
2015	$0.9784	130	10.00%	$140
2016	$1.0256	130	10.00%	$147
2017	$1.0751	130	10.00%	$154
2018	$1.1271	130	10.00%	$161
2019	$1.1815	130	10.00%	$169
2020	$1.2386	130	10.00%	$177
2021	$1.2984	130	10.00%	$186
2022	$1.3611	130	10.00%	$195
2023	$1.4269	130	10.00%	$204
2024	$1.4958	130	10.00%	$214
2025	$1.5680	130	10.00%	$224
2026	$1.6438	130	10.00%	$235
2027	$1.7231	130	10.00%	$246
2028	$1.8064	130	10.00%	$258
2029	$1.8936	130	10.00%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	130	10.00%	$62
2011	$0.4578	130	10.00%	$65
2012	$0.4799	130	10.00%	$69
2013	$0.5031	130	10.00%	$72
2014	$0.5274	130	10.00%	$75
2015	$0.5529	130	10.00%	$79
2016	$0.5796	130	10.00%	$83
2017	$0.6076	130	10.00%	$87
2018	$0.6369	130	10.00%	$91
2019	$0.6677	130	10.00%	$95
2020	$0.6999	130	10.00%	$100
2021	$0.7337	130	10.00%	$105
2022	$0.7692	130	10.00%	$110
2023	$0.8063	130	10.00%	$115
2024	$0.8453	130	10.00%	$121
2025	$0.8861	130	10.00%	$127
2026	$0.9289	130	10.00%	$133
2027	$0.9738	130	10.00%	$139
2028	$1.0208	130	10.00%	$146
2029	$1.0701	130	10.00%	$153

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	130	365	35.62%	10.00%	$42
2011	$9.43	$113.22	130	365	35.62%	10.00%	$44
2012	$9.89	$118.68	130	365	35.62%	10.00%	$46
2013	$10.37	$124.42	130	365	35.62%	10.00%	$49
2014	$10.87	$130.43	130	365	35.62%	10.00%	$51
2015	$11.39	$136.73	130	365	35.62%	10.00%	$54
2016	$11.94	$143.33	130	365	35.62%	10.00%	$56
2017	$12.52	$150.25	130	365	35.62%	10.00%	$59
2018	$13.13	$157.51	130	365	35.62%	10.00%	$62
2019	$13.76	$165.12	130	365	35.62%	10.00%	$65
2020	$14.42	$173.09	130	365	35.62%	10.00%	$68
2021	$15.12	$181.45	130	365	35.62%	10.00%	$71
2022	$15.85	$190.22	130	365	35.62%	10.00%	$75
2023	$16.62	$199.41	130	365	35.62%	10.00%	$78
2024	$17.42	$209.04	130	365	35.62%	10.00%	$82
2025	$18.26	$219.13	130	365	35.62%	10.00%	$86
2026	$19.14	$229.72	130	365	35.62%	10.00%	$90
2027	$20.07	$240.81	130	365	35.62%	10.00%	$94
2028	$21.04	$252.44	130	365	35.62%	10.00%	$99
2029	$22.05	$264.64	130	365	35.62%	10.00%	$104

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
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Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$119	$67	$42	**$564**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$125	$71	$44	**$517**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$131	$74	$46	**$538**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$137	$77	$48	**$559**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$144	$81	$50	**$581**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$151	$85	$53	**$604**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$158	$89	$55	**$628**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$166	$94	$58	**$653**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$174	$98	$61	**$679**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$182	$103	$84	**$707**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$191	$108	$67	**$736**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$200	$113	$70	**$764**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$210	$118	$73	**$796**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$220	$124	$77	**$827**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$230	$130	$80	**$860**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$241	$136	$84	**($8,636)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$253	$143	$88	**$931**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$265	$150	$93	**$11,232**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$278	$157	$97	**$1,008**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$292	$165	$102	**$1,049**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$6,431**

Benefit/Cost Ratio	1.26

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	140	10.00%	$118
2011	$0.8101	140	10.00%	$125
2012	$0.8493	140	10.00%	$131
2013	$0.8903	140	10.00%	$137
2014	$0.9333	140	10.00%	$144
2015	$0.9784	140	10.00%	$151
2016	$1.0256	140	10.00%	$158
2017	$1.0751	140	10.00%	$166
2018	$1.1271	140	10.00%	$174
2019	$1.1815	140	10.00%	$182
2020	$1.2386	140	10.00%	$191
2021	$1.2984	140	10.00%	$200
2022	$1.3611	140	10.00%	$210
2023	$1.4269	140	10.00%	$220
2024	$1.4956	140	10.00%	$230
2025	$1.5680	140	10.00%	$241
2026	$1.6438	140	10.00%	$253
2027	$1.7231	140	10.00%	$265
2028	$1.8064	140	10.00%	$278
2029	$1.8936	140	10.00%	$292

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	140	10.00%	$67
2011	$0.4578	140	10.00%	$71
2012	$0.4799	140	10.00%	$74
2013	$0.5031	140	10.00%	$77
2014	$0.5274	140	10.00%	$81
2015	$0.5529	140	10.00%	$85
2016	$0.5796	140	10.00%	$89
2017	$0.6076	140	10.00%	$94
2018	$0.6369	140	10.00%	$98
2019	$0.6677	140	10.00%	$103
2020	$0.6999	140	10.00%	$108
2021	$0.7337	140	10.00%	$113
2022	$0.7692	140	10.00%	$118
2023	$0.8063	140	10.00%	$124
2024	$0.8453	140	10.00%	$130
2025	$0.8861	140	10.00%	$136
2026	$0.9289	140	10.00%	$143
2027	$0.9738	140	10.00%	$150
2028	$1.0208	140	10.00%	$157
2029	$1.0701	140	10.00%	$165

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	140	400	35.00%	10.00%	$42
2011	$9.43	$113.22	140	400	35.00%	10.00%	$44
2012	$9.89	$118.66	140	400	35.00%	10.00%	$46
2013	$10.37	$124.42	140	400	35.00%	10.00%	$48
2014	$10.87	$130.43	140	400	35.00%	10.00%	$50
2015	$11.39	$136.73	140	400	35.00%	10.00%	$53
2016	$11.94	$143.33	140	400	35.00%	10.00%	$56
2017	$12.52	$150.25	140	400	35.00%	10.00%	$58
2018	$13.13	$157.51	140	400	35.00%	10.00%	$61
2019	$13.76	$165.12	140	400	35.00%	10.00%	$64
2020	$14.42	$173.09	140	400	35.00%	10.00%	$67
2021	$15.12	$181.45	140	400	35.00%	10.00%	$70
2022	$15.85	$190.22	140	400	35.00%	10.00%	$73
2023	$16.62	$199.41	140	400	35.00%	10.00%	$77
2024	$17.42	$209.04	140	400	35.00%	10.00%	$80
2025	$18.26	$219.13	140	400	35.00%	10.00%	$84
2026	$19.14	$229.72	140	400	35.00%	10.00%	$88
2027	$20.07	$240.81	140	400	35.00%	10.00%	$93
2028	$21.04	$252.44	140	400	35.00%	10.00%	$97
2029	$22.05	$264.64	140	400	35.00%	10.00%	$102

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($674)	$144	$60	$43	$24	$15	**$110**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$45	$25	$16	**$147**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$47	$26	$16	**$153**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$49	$28	$17	**$160**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$51	$29	$18	**$166**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$54	$30	$19	**$173**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$56	$32	$20	**$180**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$59	$33	$21	**$188**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$62	$35	$22	**$196**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$65	$37	$23	**$204**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$68	$38	$24	**$213**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$71	$40	$25	**$221**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$75	$42	$26	**$184**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$78	$44	$27	**$240**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$82	$46	$29	**$251**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$86	$49	$30	**$261**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$90	$51	$32	**$272**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$95	$54	$33	**$284**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$99	$56	$35	**$296**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$104	$59	$36	**$308**

Present Value of Benefits	$2,810

Present Value of Costs	$1,862

Benefit/Cost Ratio	1.52

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	50	10.00%	$43
2011	$0.8101	50	10.00%	$45
2012	$0.8493	50	10.00%	$47
2013	$0.8903	50	10.00%	$49
2014	$0.9333	50	10.00%	$51
2015	$0.9784	50	10.00%	$54
2016	$1.0256	50	10.00%	$56
2017	$1.0751	50	10.00%	$59
2018	$1.1271	50	10.00%	$62
2019	$1.1815	50	10.00%	$65
2020	$1.2386	50	10.00%	$68
2021	$1.2984	50	10.00%	$71
2022	$1.3611	50	10.00%	$75
2023	$1.4269	50	10.00%	$78
2024	$1.4958	50	10.00%	$82
2025	$1.5680	50	10.00%	$86
2026	$1.6438	50	10.00%	$90
2027	$1.7231	50	10.00%	$95
2028	$1.8064	50	10.00%	$99
2029	$1.8936	50	10.00%	$104

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4367	50	10.00%	$24
2011	$0.4578	50	10.00%	$26
2012	$0.4799	50	10.00%	$26
2013	$0.5031	50	10.00%	$28
2014	$0.5274	50	10.00%	$29
2015	$0.5529	50	10.00%	$30
2016	$0.5796	50	10.00%	$32
2017	$0.6076	50	10.00%	$33
2018	$0.6369	50	10.00%	$35
2019	$0.6677	50	10.00%	$37
2020	$0.6999	50	10.00%	$38
2021	$0.7337	50	10.00%	$40
2022	$0.7692	50	10.00%	$42
2023	$0.8063	50	10.00%	$44
2024	$0.8453	50	10.00%	$46
2025	$0.8861	50	10.00%	$49
2026	$0.9289	50	10.00%	$51
2027	$0.9738	50	10.00%	$54
2028	$1.0208	50	10.00%	$56
2029	$1.0701	50	10.00%	$59

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	50	400	12.50%	10.00%	$15
2011	$9.43	$113.22	50	400	12.50%	10.00%	$16
2012	$9.89	$118.68	50	400	12.50%	10.00%	$16
2013	$10.37	$124.42	50	400	12.50%	10.00%	$17
2014	$10.87	$130.43	50	400	12.50%	10.00%	$18
2015	$11.39	$136.73	50	400	12.50%	10.00%	$18
2016	$11.94	$143.33	50	400	12.50%	10.00%	$20
2017	$12.52	$150.25	50	400	12.50%	10.00%	$21
2018	$13.13	$157.51	50	400	12.50%	10.00%	$22
2019	$13.76	$165.12	50	400	12.50%	10.00%	$23
2020	$14.42	$173.09	50	400	12.50%	10.00%	$24
2021	$15.12	$181.45	50	400	12.50%	10.00%	$25
2022	$15.85	$190.22	50	400	12.50%	10.00%	$26
2023	$16.62	$199.41	50	400	12.50%	10.00%	$27
2024	$17.42	$209.04	50	400	12.50%	10.00%	$29
2025	$18.26	$219.13	50	400	12.50%	10.00%	$30
2026	$19.14	$229.72	50	400	12.50%	10.00%	$32
2027	$20.07	$240.81	50	400	12.50%	10.00%	$33
2028	$21.04	$252.44	50	400	12.50%	10.00%	$35
2029	$22.05	$264.64	50	400	12.50%	10.00%	$36

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	**$369**	$549	($724)	$144	$60	$38	$22	$13	**$102**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$40	$23	$14	**$139**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$42	$24	$15	**$144**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$44	$25	$15	**$150**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$46	$26	$16	**$156**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$48	$27	$17	**$163**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$51	$29	$18	**$170**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$53	$30	$19	**$177**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$56	$32	$19	**$184**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$56	$33	$20	**$192**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$61	$35	$21	**$200**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$64	$36	$22	**$208**
2022	13	$188	0	$87	**$276**	0	($1,069)	0	$87	$67	$38	$24	**($873)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$71	$40	$25	**$225**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$74	$42	$26	**$1,345**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$78	$44	$27	**$245**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$81	$46	$28	**$255**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$85	$48	$30	**$266**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$89	$51	$31	**$277**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$94	$53	$33	**$288**

Present Value of Benefits	$2,646

Present Value of Costs	$1,704

Benefit/Cost Ratio	1.55

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7728	45	10.00%	$38
2011	$0.8101	45	10.00%	$40
2012	$0.8493	45	10.00%	$42
2013	$0.8903	45	10.00%	$44
2014	$0.9333	45	10.00%	$46
2015	$0.9784	45	10.00%	$48
2016	$1.0258	45	10.00%	$51
2017	$1.0751	45	10.00%	$53
2018	$1.1271	45	10.00%	$56
2019	$1.1815	45	10.00%	$58
2020	$1.2386	45	10.00%	$61
2021	$1.2984	45	10.00%	$64
2022	$1.3611	45	10.00%	$67
2023	$1.4269	45	10.00%	$71
2024	$1.4958	45	10.00%	$74
2025	$1.5680	45	10.00%	$78
2026	$1.6436	45	10.00%	$81
2027	$1.7231	45	10.00%	$85
2028	$1.8064	45	10.00%	$89
2029	$1.8936	45	10.00%	$94

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.4387	45	10.00%	$22
2011	$0.4578	45	10.00%	$23
2012	$0.4799	45	10.00%	$24
2013	$0.5031	45	10.00%	$25
2014	$0.5274	45	10.00%	$26
2015	$0.5529	45	10.00%	$27
2016	$0.5796	45	10.00%	$29
2017	$0.6078	45	10.00%	$30
2018	$0.6369	45	10.00%	$32
2019	$0.6677	45	10.00%	$33
2020	$0.6999	45	10.00%	$35
2021	$0.7337	45	10.00%	$36
2022	$0.7692	45	10.00%	$38
2023	$0.8063	45	10.00%	$40
2024	$0.8453	45	10.00%	$42
2025	$0.8861	45	10.00%	$44
2026	$0.9289	45	10.00%	$46
2027	$0.9738	45	10.00%	$48
2028	$1.0208	45	10.00%	$51
2029	$1.0701	45	10.00%	$53

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	45	400	11.25%	10.00%	$13
2011	$9.43	$113.22	45	400	11.25%	10.00%	$14
2012	$9.89	$118.68	45	400	11.25%	10.00%	$15
2013	$10.37	$124.42	45	400	11.25%	10.00%	$16
2014	$10.87	$130.43	45	400	11.25%	10.00%	$16
2015	$11.39	$136.73	45	400	11.25%	10.00%	$17
2016	$11.94	$143.33	45	400	11.25%	10.00%	$18
2017	$12.52	$150.25	45	400	11.25%	10.00%	$19
2018	$13.13	$157.51	45	400	11.25%	10.00%	$19
2019	$13.76	$165.12	45	400	11.25%	10.00%	$20
2020	$14.42	$173.09	45	400	11.25%	10.00%	$21
2021	$15.12	$181.45	45	400	11.25%	10.00%	$22
2022	$15.85	$190.22	45	400	11.25%	10.00%	$24
2023	$16.62	$199.41	45	400	11.25%	10.00%	$25
2024	$17.42	$209.04	45	400	11.25%	10.00%	$26
2025	$18.26	$219.13	45	400	11.25%	10.00%	$27
2026	$19.14	$229.72	45	400	11.25%	10.00%	$28
2027	$20.07	$240.81	45	400	11.25%	10.00%	$30
2028	$21.04	$252.44	45	400	11.25%	10.00%	$31
2029	$22.05	$264.64	45	400	11.25%	10.00%	$33

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$72	$128	$45	$244	$128	$40	$11	$352.39	$531
2011	$76	$134	$47	$256	$134	$39	$11	$2.39	$186
2012	$79	$140	$49	$268	$140	$37	$12	$2.39	$192
2013	$83	$147	$51	$281	$147	$36	$12	$2.39	$198
2014	$87	$154	$54	$295	$154	$35	$13	$2.39	$204
2015	$91	$161	$56	$309	$161	$33	$13	$2.39	$210
2016	$96	$169	$59	$324	$169	$32	$13	$2.39	$217
2017	$100	$177	$62	$340	$177	$31	$14	$2.39	$225
2018	$105	$186	$65	$356	$186	$30	$14	$2.39	$233
2019	$110	$195	$68	$373	$195	$29	$15	$352.39	$591
2020	$115	$204	$71	$391	$204	$28	$15	$2.39	$250
2021	$121	$214	$75	$410	$214	$27	$16	$2.39	$259
2022	$127	$225	$78	$430	$225	$26	$16	$2.39	$269
2023	$133	$235	$82	$451	$235	$25	$17	$2.39	$279
2024	$139	$247	$86	$472	$247	$24	$17	$2.39	$290
2025	$146	$259	$90	$495	$259	$23	$18	$2.39	$302
2026	$153	$271	$95	$519	$271	$22	$18	$2.39	$314
2027	$161	$284	$99	$544	$284	$21	$19	$2.39	$327
2028	$168	$298	$104	$571	$298	$21	$20	$2.39	$341
2029	$177	$312	$109	$598	$312	$20	$20	$2.39	$355

Present Value of Benefits	**$3,457**	**Present Value of Costs**	**$2,764**

Benefit/Cost Ratio	**1.25**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.4367	$72
2011	165	$0.4576	$76
2012	165	$0.4799	$79
2013	165	$0.5031	$83
2014	165	$0.5274	$87
2015	165	$0.5529	$91
2016	165	$0.5796	$96
2017	165	$0.6076	$100
2018	165	$0.6369	$105
2019	165	$0.6677	$110
2020	165	$0.6999	$115
2021	165	$0.7337	$121
2022	165	$0.7692	$127
2023	165	$0.8063	$133
2024	165	$0.8453	$139
2025	165	$0.8861	$146
2026	165	$0.9289	$153
2027	165	$0.9738	$161
2028	165	$1.0208	$168
2029	165	$1.0701	$177

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	166	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	41.25%	$45
2011	$9.43	$113.22	41.25%	$47
2012	$9.89	$118.68	41.25%	$49
2013	$10.37	$124.42	41.25%	$51
2014	$10.87	$130.43	41.25%	$54
2015	$11.39	$136.73	41.25%	$56
2016	$11.94	$143.33	41.25%	$59
2017	$12.52	$150.25	41.25%	$62
2018	$13.13	$157.51	41.25%	$65
2019	$13.76	$165.12	41.25%	$68
2020	$14.42	$173.09	41.25%	$71
2021	$15.12	$181.45	41.25%	$75
2022	$15.85	$190.22	41.25%	$78
2023	$16.62	$199.41	41.25%	$82
2024	$17.42	$209.04	41.25%	$86
2025	$18.26	$219.13	41.25%	$90
2026	$19.14	$229.72	41.25%	$95
2027	$20.07	$240.81	41.25%	$99
2028	$21.04	$252.44	41.25%	$104
2029	$22.05	$264.64	41.25%	$109

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$268	$163	$1,031	9.46%	41.25%	$40
2011	$97	$484	$258	$155	$994	9.46%	41.25%	$39
2012	$94	$469	$248	$147	$956	9.46%	41.25%	$37
2013	$91	$454	$238	$140	$923	9.46%	41.25%	$36
2014	$86	$439	$229	$133	$889	9.46%	41.25%	$35
2015	$85	$425	$220	$126	$856	9.46%	41.25%	$33
2016	$82	$411	$211	$120	$824	9.46%	41.25%	$32
2017	$79	$398	$203	$114	$794	9.46%	41.25%	$31
2018	$76	$385	$195	$108	$764	9.46%	41.25%	$30
2019	$74	$373	$187	$103	$737	9.46%	41.25%	$29
2020	$72	$361	$180	$98	$711	9.46%	41.25%	$28
2021	$70	$349	$173	$93	$685	9.46%	41.25%	$27
2022	$68	$336	$166	$88	$660	9.46%	41.25%	$26
2023	$66	$327	$160	$84	$637	9.46%	41.25%	$25
2024	$64	$317	$154	$80	$615	9.46%	41.25%	$24
2025	$62	$307	$148	$76	$593	9.46%	41.25%	$23
2026	$60	$297	$142	$72	$571	9.46%	41.25%	$22
2027	$58	$287	$136	$68	$549	9.46%	41.25%	$21
2028	$56	$278	$131	$65	$530	9.46%	41.25%	$21
2029	$54	$269	$126	$62	$511	9.46%	41.25%	$20

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	41.25%	$8.66	$6.25	41.25%	$3	$11
2011	$1.79	$21	41.25%	$8.66	$6.43	41.25%	$3	$11
2012	$1.84	$22	41.25%	$9.06	$6.66	41.25%	$3	$12
2013	$1.90	$23	41.25%	$9.49	$6.87	41.25%	$3	$12
2014	$1.96	$24	41.25%	$9.90	$7.09	41.25%	$3	$13
2015	$2.02	$24	41.25%	$9.90	$7.31	41.25%	$3	$13
2016	$2.09	$25	41.25%	$10.31	$7.55	41.25%	$3	$13
2017	$2.16	$26	41.25%	$10.73	$7.79	41.25%	$3	$14
2015	$2.22	$27	41.25%	$11.14	$8.03	41.25%	$3	$14
2019	$2.30	$28	41.25%	$11.55	$8.29	41.25%	$3	$15
2020	$2.37	$28	41.25%	$11.55	$8.56	41.25%	$4	$16
2021	$2.44	$29	41.25%	$11.96	$8.83	41.25%	$4	$16
2022	$2.52	$30	41.25%	$12.38	$9.11	41.25%	$4	$16
2023	$2.60	$31	41.25%	$12.79	$9.40	41.25%	$4	$17
2024	$2.69	$32	41.25%	$13.20	$9.70	41.25%	$4	$17
2025	$2.77	$33	41.25%	$13.61	$10.01	41.25%	$4	$18
2026	$2.86	$34	41.25%	$14.03	$10.33	41.25%	$4	$18
2027	$2.95	$35	41.25%	$14.44	$10.66	41.25%	$4	$19
2028	$3.04	$37	41.25%	$15.26	$11.00	41.25%	$5	$20
2029	$3.14	$38	41.25%	$15.68	$11.35	41.25%	$5	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.7728	$128
2011	165	$0.8101	$134
2012	165	$0.8493	$140
2013	165	$0.8903	$147
2014	165	$0.9333	$154
2015	165	$0.9784	$161
2016	165	$1.0256	$169
2017	165	$1.0751	$177
2018	165	$1.1271	$186
2019	165	$1.1815	$195
2020	165	$1.2386	$204
2021	165	$1.2984	$214
2022	165	$1.3611	$225
2023	165	$1.4269	$235
2024	165	$1.4958	$247
2025	165	$1.5680	$259
2026	165	$1.6438	$271
2027	165	$1.7231	$284
2028	165	$1.8064	$298
2029	165	$1.8936	$312

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$68	$120	$43	$230	$120	$39	$11	$452.39	$622
2011	$68	$126	$45	$238	$126	$39	$11	$2.39	$178
2012	$68	$132	$47	$246	$132	$38	$11	$2.39	$183
2013	$68	$138	$49	$255	$138	$36	$12	$2.39	$189
2014	$68	$145	$52	$264	$145	$35	$12	$2.39	$195
2015	$68	$152	$54	$274	$152	$34	$12	$2.39	$200
2016	$68	$159	$57	$284	$159	$33	$13	$2.39	$207
2017	$68	$167	$60	$294	$167	$32	$13	$2.39	$214
2018	$68	$175	$63	$305	$175	$31	$14	$2.39	$222
2019	$68	$183	$66	$316	$183	$30	$14	$452.39	$680
2020	$68	$192	$69	$328	$192	$29	$15	$2.39	$238
2021	$68	$201	$72	$341	$201	$28	$15	$2.39	$247
2022	$68	$211	$76	$354	$211	$27	$16	$2.39	$256
2023	$68	$221	$79	$368	$221	$26	$16	$2.39	$266
2024	$68	$232	$83	$383	$232	$25	$17	$2.39	$276
2025	$68	$243	$87	$398	$243	$25	$17	$2.39	$287
2026	$68	$255	$91	$414	$255	$24	$18	$2.39	$299
2027	$68	$267	$96	$430	$267	$23	$18	$2.39	$311
2028	$68	$280	$100	$448	$280	$22	$19	$2.39	$324
2029	$68	$294	$105	$466	$294	$22	$20	$2.39	$337

Present Value of Benefits	**$2,969**	**Present Value of Costs**	**$2,794**

Benefit/Cost Ratio	**1.06**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.4367	$68
2011	155	$0.4576	$71
2012	155	$0.4799	$74
2013	155	$0.5031	$78
2014	155	$0.5274	$82
2015	155	$0.5529	$86
2016	155	$0.5796	$90
2017	155	$0.6076	$94
2018	155	$0.6369	$99
2019	155	$0.6677	$103
2020	155	$0.6999	$108
2021	155	$0.7337	$114
2022	155	$0.7692	$119
2023	155	$0.8063	$125
2024	155	$0.8453	$131
2025	155	$0.8861	$137
2026	155	$0.9289	$144
2027	155	$0.9738	$151
2028	155	$1.0208	$158
2029	155	$1.0701	$166

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	39.74%	$43
2011	$9.43	$113.22	39.74%	$45
2012	$9.89	$118.68	39.74%	$47
2013	$10.37	$124.42	39.74%	$49
2014	$10.87	$130.43	39.74%	$52
2015	$11.39	$136.73	39.74%	$54
2016	$11.94	$143.33	39.74%	$57
2017	$12.52	$150.25	39.74%	$60
2018	$13.13	$157.51	39.74%	$63
2019	$13.76	$165.12	39.74%	$66
2020	$14.42	$173.09	39.74%	$69
2021	$15.12	$181.45	39.74%	$72
2022	$15.85	$190.22	39.74%	$76
2023	$16.62	$199.41	39.74%	$79
2024	$17.42	$209.04	39.74%	$83
2025	$18.26	$219.13	39.74%	$87
2026	$19.14	$229.72	39.74%	$91
2027	$20.07	$240.81	39.74%	$96
2028	$21.04	$252.44	39.74%	$100
2029	$22.05	$264.64	39.74%	$105

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$268	$163	$1,031	9.46%	39.74%	$39
2011	$100	$484	$256	$155	$997	9.46%	41.25%	$39
2012	$100	$469	$248	$147	$964	9.46%	41.25%	$38
2013	$100	$454	$238	$140	$932	9.46%	41.25%	$38
2014	$100	$439	$229	$133	$901	9.46%	41.25%	$35
2015	$100	$425	$220	$126	$871	9.46%	41.25%	$34
2016	$100	$411	$211	$120	$842	9.46%	41.25%	$33
2017	$100	$398	$203	$114	$815	9.46%	41.25%	$32
2018	$100	$385	$195	$108	$788	9.46%	41.25%	$31
2019	$100	$373	$187	$103	$763	9.46%	41.25%	$30
2020	$100	$361	$180	$98	$739	9.46%	41.25%	$29
2021	$100	$349	$173	$93	$715	9.46%	41.25%	$28
2022	$100	$338	$166	$88	$692	9.46%	41.25%	$27
2023	$100	$327	$160	$84	$671	9.46%	41.25%	$26
2024	$100	$317	$154	$80	$651	9.46%	41.25%	$25
2025	$100	$307	$148	$76	$631	9.46%	41.25%	$25
2026	$100	$297	$142	$72	$611	9.46%	41.25%	$24
2027	$100	$287	$136	$68	$591	9.46%	41.25%	$23
2028	$100	$278	$131	$65	$574	9.46%	41.25%	$22
2029	$100	$269	$126	$62	$557	9.46%	41.25%	$22

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	6=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	39.74%	$8.35	$6.25	39.74%	$2	$11
2011	$1.79	$21	39.74%	$8.35	$6.45	39.74%	$3	$11
2012	$1.84	$22	39.74%	$8.74	$6.66	39.74%	$3	$11
2013	$1.90	$23	39.74%	$9.14	$6.87	39.74%	$3	$12
2014	$1.96	$24	39.74%	$9.54	$7.09	39.74%	$3	$12
2015	$2.02	$24	39.74%	$9.54	$7.31	39.74%	$3	$12
2016	$2.09	$25	39.74%	$9.94	$7.55	39.74%	$3	$13
2017	$2.16	$26	39.74%	$10.33	$7.79	39.74%	$3	$13
2018	$2.22	$27	39.74%	$10.73	$8.03	39.74%	$3	$14
2019	$2.30	$28	39.74%	$11.13	$8.29	39.74%	$3	$14
2020	$2.37	$28	39.74%	$11.13	$8.56	39.74%	$3	$16
2021	$2.44	$29	39.74%	$11.53	$8.83	39.74%	$4	$16
2022	$2.52	$30	39.74%	$11.92	$9.11	39.74%	$4	$16
2023	$2.60	$31	39.74%	$12.32	$9.40	39.74%	$4	$16
2024	$2.69	$32	39.74%	$12.72	$9.70	39.74%	$4	$17
2025	$2.77	$33	39.74%	$13.12	$10.01	39.74%	$4	$17
2026	$2.86	$34	39.74%	$13.51	$10.33	39.74%	$4	$18
2027	$2.95	$35	39.74%	$13.91	$10.66	39.74%	$4	$18
2028	$3.04	$37	39.74%	$14.71	$11.00	39.74%	$4	$19
2029	$3.14	$38	39.74%	$15.10	$11.35	39.74%	$5	$20

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.7728	$120
2011	155	$0.8101	$126
2012	155	$0.8493	$132
2013	155	$0.8903	$138
2014	155	$0.9333	$145
2015	155	$0.9784	$152
2016	155	$1.0256	$159
2017	155	$1.0751	$167
2018	155	$1.1271	$175
2019	155	$1.1815	$183
2020	155	$1.2386	$192
2021	155	$1.2984	$201
2022	155	$1.3611	$211
2023	155	$1.4269	$221
2024	155	$1.4958	$232
2025	155	$1.5680	$243
2026	155	$1.6438	$255
2027	155	$1.7231	$267
2028	155	$1.8064	$280
2029	155	$1.8936	$294

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$57	$100	$38	$196	$100	$35	$10	$552.39	$697
2011	$60	$105	$40	$205	$105	$33	$10	$2.39	$151
2012	$62	$110	$42	$215	$110	$32	$10	$2.39	$155
2013	$65	$116	$44	$225	$116	$31	$11	$2.39	$160
2014	$69	$121	$46	$236	$121	$30	$11	$2.39	$165
2015	$72	$127	$49	$248	$127	$29	$11	$2.39	$170
2016	$75	$133	$51	$260	$133	$28	$12	$2.39	$175
2017	$79	$140	$54	$272	$140	$27	$12	$2.39	$181
2018	$83	$147	$56	$285	$147	$26	$12	$2.39	$187
2019	$87	$154	$59	$299	$154	$25	$13	$2.39	$194
2020	$91	$161	$62	$314	$161	$24	$13	$2.39	$200
2021	$95	$169	$65	$329	$169	$23	$13	$2.39	$208
2022	$100	$177	$68	$345	$177	$22	$14	$2.39	$216
2023	$105	$185	$71	$361	$185	$21	$14	$2.39	$224
2024	$110	$194	$74	$379	$194	$21	$15	$2.39	$232
2025	$115	$204	$78	$397	$204	$20	$15	$2.39	$242
2026	$121	$214	$82	$416	$214	$19	$16	$2.39	$251
2027	$127	$224	$86	$436	$224	$18	$16	$2.39	$261
2028	$133	$235	$90	$457	$235	$18	$17	$2.39	$272
2029	$139	$246	$94	$480	$246	$17	$18	$602.39	$883

Present Value of Benefits	$2,771	Present Value of Costs	$2,472

Benefit/Cost Ratio	1.12

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Ra	4.63%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.4367	$57
2011	130	$0.4576	$60
2012	130	$0.4799	$62
2013	130	$0.5031	$65
2014	130	$0.5274	$69
2015	130	$0.5529	$72
2016	130	$0.5796	$75
2017	130	$0.6076	$79
2016	130	$0.6369	$83
2019	130	$0.6677	$87
2020	130	$0.6999	$91
2021	130	$0.7337	$95
2022	130	$0.7692	$100
2023	130	$0.8063	$105
2024	130	$0.8453	$110
2025	130	$0.8861	$115
2026	130	$0.9289	$121
2027	130	$0.9738	$127
2028	130	$1.0208	$133
2029	130	$1.0701	$139

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$186
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8936	$246

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.62%	$38
2011	$9.43	$113.22	35.62%	$40
2012	$9.89	$118.66	35.62%	$42
2013	$10.37	$124.42	35.62%	$44
2014	$10.87	$130.43	35.62%	$46
2015	$11.39	$136.73	35.62%	$49
2016	$11.94	$143.33	35.62%	$51
2017	$12.52	$150.25	35.62%	$54
2018	$13.13	$157.51	35.62%	$56
2019	$13.76	$165.12	35.62%	$59
2020	$14.42	$173.09	35.62%	$62
2021	$15.12	$181.45	35.62%	$65
2022	$15.85	$190.22	35.62%	$68
2023	$16.62	$199.41	35.62%	$71
2024	$17.42	$209.04	35.62%	$74
2025	$18.26	$219.13	35.62%	$78
2026	$19.14	$229.72	35.62%	$82
2027	$20.07	$240.81	35.62%	$86
2028	$21.04	$252.44	35.62%	$90
2029	$22.05	$264.64	35.62%	$94

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$258	$183	$1,031	9.46%	35.62%	$35
2011	$97	$484	$258	$155	$994	9.46%	35.62%	$33
2012	$94	$469	$248	$147	$958	9.46%	35.62%	$32
2013	$91	$454	$238	$140	$923	9.46%	35.62%	$31
2014	$88	$439	$229	$133	$889	9.46%	35.62%	$30
2015	$85	$425	$220	$126	$856	9.46%	35.62%	$29
2016	$82	$411	$211	$120	$824	9.46%	35.62%	$28
2017	$79	$396	$203	$114	$794	9.46%	35.62%	$27
2018	$76	$385	$195	$108	$764	9.46%	35.62%	$26
2019	$74	$373	$187	$103	$737	9.46%	35.62%	$25
2020	$72	$361	$180	$98	$711	9.46%	35.62%	$24
2021	$70	$349	$173	$93	$685	9.46%	35.62%	$23
2022	$68	$336	$166	$88	$660	9.46%	35.62%	$22
2023	$66	$327	$160	$84	$637	9.46%	35.62%	$21
2024	$64	$317	$154	$80	$615	9.46%	35.62%	$21
2025	$62	$307	$148	$76	$593	9.46%	35.62%	$20
2026	$60	$297	$142	$72	$571	9.46%	35.62%	$19
2027	$58	$287	$136	$68	$549	9.46%	35.62%	$18
2028	$56	$278	$131	$65	$530	9.46%	35.62%	$18
2029	$54	$269	$126	$62	$511	9.46%	35.62%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	35.62%	$7.48	$8.25	35.62%	$2	$10
2011	$1.79	$21	35.62%	$7.48	$8.45	35.62%	$2	$10
2012	$1.84	$22	35.62%	$7.84	$8.66	35.62%	$2	$10
2013	$1.90	$23	35.62%	$8.19	$8.87	35.62%	$2	$11
2014	$1.96	$24	35.62%	$8.55	$7.09	35.62%	$3	$11
2015	$2.02	$24	35.62%	$8.55	$7.31	35.62%	$3	$11
2016	$2.09	$25	35.62%	$8.90	$7.55	35.62%	$3	$12
2017	$2.16	$26	35.62%	$9.26	$7.79	35.62%	$3	$12
2018	$2.22	$27	35.62%	$9.62	$8.03	35.62%	$3	$12
2019	$2.30	$28	35.62%	$9.97	$8.29	35.62%	$3	$13
2020	$2.37	$28	35.62%	$9.97	$8.56	35.62%	$3	$13
2021	$2.44	$29	35.62%	$10.33	$8.83	35.62%	$3	$13
2022	$2.52	$30	35.62%	$10.68	$9.11	35.62%	$3	$14
2023	$2.60	$31	35.62%	$11.04	$9.40	35.62%	$3	$14
2024	$2.69	$32	35.62%	$11.40	$9.70	35.62%	$3	$15
2025	$2.77	$33	35.62%	$11.75	$10.01	35.62%	$4	$15
2026	$2.86	$34	35.62%	$12.11	$10.33	35.62%	$4	$15
2027	$2.95	$35	35.62%	$12.47	$10.66	35.62%	$4	$16
2028	$3.04	$37	35.62%	$13.16	$11.00	35.62%	$4	$17
2029	$3.14	$38	35.62%	$13.53	$11.35	35.62%	$4	$18

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.7728	$100
2011	130	$0.8101	$105
2012	130	$0.8493	$110
2013	130	$0.8903	$116
2014	130	$0.9333	$121
2015	130	$0.9784	$127
2016	130	$1.0256	$133
2017	130	$1.0751	$140
2018	130	$1.1271	$147
2019	130	$1.1815	$154
2020	130	$1.2386	$161
2021	130	$1.2984	$169
2022	130	$1.3611	$177
2023	130	$1.4269	$186
2024	130	$1.4958	$194
2025	130	$1.5680	$204
2026	130	$1.6438	$214
2027	130	$1.7231	$224
2028	130	$1.8064	$235
2029	130	$1.8936	$246

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$61	$108	$38	$207	$108	$34	$10	$502.50	$654
2011	$64	$113	$40	$217	$113	$33	$10	$2.50	$158
2012	$67	$119	$42	$228	$119	$32	$10	$2.50	$163
2013	$70	$125	$44	$239	$125	$31	$10	$2.50	$168
2014	$74	$131	$46	$250	$131	$29	$11	$2.50	$173
2015	$77	$137	$48	$262	$137	$28	$11	$2.50	$179
2016	$81	$144	$50	$275	$144	$27	$11	$2.50	$185
2017	$85	$151	$53	$288	$151	$26	$12	$2.50	$191
2018	$89	$158	$55	$302	$158	$25	$12	$2.50	$198
2019	$93	$165	$58	$317	$165	$24	$13	$2.50	$205
2020	$98	$173	$61	$332	$173	$24	$13	$2.50	$212
2021	$103	$182	$64	$348	$182	$23	$13	$2.50	$220
2022	$108	$191	$67	$365	$191	$22	$14	$2.50	$229
2023	$113	$200	$70	$382	$200	$21	$14	$2.50	$237
2024	$118	$209	$73	$401	$209	$20	$15	$2.50	$247
2025	$124	$220	$77	$420	$220	$20	$15	$2.50	$257
2026	$130	$230	$80	$441	$230	$19	$16	$2.50	$267
2027	$136	$241	$84	$462	$241	$18	$16	$502.50	$778
2028	$143	$253	$88	$484	$253	$18	$17	$2.50	$290
2029	$150	$265	$93	$508	$265	$17	$17	$2.50	$302

Present Value of Benefits	$2,933	**Present Value of Costs**	$2,525

Benefit/Cost Ratio	1.16

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.4367	$61
2011	140	$0.4578	$64
2012	140	$0.4789	$67
2013	140	$0.5031	$70
2014	140	$0.5274	$74
2015	140	$0.5529	$77
2016	140	$0.5796	$81
2017	140	$0.6076	$85
2018	140	$0.6369	$89
2019	140	$0.6677	$93
2020	140	$0.6999	$98
2021	140	$0.7337	$103
2022	140	$0.7692	$108
2023	140	$0.8063	$113
2024	140	$0.8453	$118
2025	140	$0.8861	$124
2026	140	$0.9289	$130
2027	140	$0.9738	$136
2028	140	$1.0206	$143
2029	140	$1.0701	$150

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.7726	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$165
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.00%	$38
2011	$9.43	$113.22	35.00%	$40
2012	$9.89	$118.68	35.00%	$42
2013	$10.37	$124.42	35.00%	$44
2014	$10.87	$130.43	35.00%	$46
2015	$11.39	$136.73	35.00%	$48
2016	$11.94	$143.33	35.00%	$50
2017	$12.52	$150.25	35.00%	$53
2018	$13.13	$157.51	35.00%	$55
2019	$13.76	$165.12	35.00%	$58
2020	$14.42	$173.09	35.00%	$61
2021	$15.12	$181.45	35.00%	$64
2022	$15.88	$190.22	35.00%	$67
2023	$16.62	$199.41	35.00%	$70
2024	$17.42	$209.04	35.00%	$73
2025	$18.26	$219.13	35.00%	$77
2026	$19.14	$229.72	35.00%	$80
2027	$20.07	$240.81	35.00%	$84
2028	$21.04	$252.44	35.00%	$88
2029	$22.05	$264.64	35.00%	$93

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$268	$163	$1,031	9.46%	35.00%	$34
2011	$97	$484	$258	$155	$994	9.46%	35.00%	$33
2012	$94	$469	$248	$147	$958	9.46%	35.00%	$32
2013	$91	$454	$238	$140	$923	9.46%	35.00%	$31
2014	$88	$439	$229	$133	$889	9.46%	35.00%	$29
2015	$85	$425	$220	$126	$856	9.46%	35.00%	$28
2016	$82	$411	$211	$120	$824	9.46%	35.00%	$27
2017	$79	$396	$203	$114	$794	9.46%	35.00%	$26
2018	$76	$385	$195	$108	$764	9.46%	35.00%	$25
2019	$74	$373	$187	$103	$737	9.46%	35.00%	$24
2020	$72	$361	$180	$98	$711	9.46%	35.00%	$24
2021	$70	$349	$173	$93	$685	9.46%	35.00%	$23
2022	$66	$338	$166	$88	$660	9.46%	35.00%	$22
2023	$88	$327	$160	$84	$637	9.46%	35.00%	$21
2024	$64	$317	$154	$80	$615	9.46%	35.00%	$20
2025	$62	$307	$148	$76	$593	9.46%	35.00%	$20
2026	$60	$297	$142	$72	$571	9.46%	35.00%	$19
2027	$58	$287	$136	$68	$549	9.46%	35.00%	$18
2028	$56	$278	$131	$65	$530	9.46%	35.00%	$18
2029	$54	$269	$126	$62	$511	9.46%	35.00%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	35.00%	$7.35	$6.25	35.00%	$2	$10
2011	$1.79	$21	35.00%	$7.35	$6.45	35.00%	$2	$10
2012	$1.84	$22	35.00%	$7.70	$6.66	35.00%	$2	$10
2013	$1.90	$23	35.00%	$8.05	$6.87	35.00%	$2	$10
2014	$1.96	$24	35.00%	$8.40	$7.09	35.00%	$2	$11
2015	$2.02	$24	35.00%	$8.40	$7.31	35.00%	$3	$11
2016	$2.09	$25	35.00%	$8.75	$7.55	35.00%	$3	$11
2017	$2.16	$26	35.00%	$9.10	$7.79	35.00%	$3	$12
2018	$2.22	$27	35.00%	$9.45	$8.03	35.00%	$3	$12
2019	$2.30	$28	35.00%	$9.80	$8.29	35.00%	$3	$13
2020	$2.37	$28	35.00%	$9.80	$8.56	35.00%	$3	$13
2021	$2.44	$29	35.00%	$10.15	$8.83	35.00%	$3	$13
2022	$2.52	$30	35.00%	$10.50	$9.11	35.00%	$3	$14
2023	$2.60	$31	35.00%	$10.85	$9.40	35.00%	$3	$14
2024	$2.69	$32	35.00%	$11.20	$9.70	35.00%	$3	$15
2025	$2.77	$33	35.00%	$11.55	$10.01	35.00%	$4	$15
2026	$2.86	$34	35.00%	$11.90	$10.33	35.00%	$4	$15
2027	$2.95	$35	35.00%	$12.25	$10.66	35.00%	$4	$15
2028	$3.04	$37	35.00%	$12.95	$11.00	35.00%	$4	$17
2029	$3.14	$38	35.00%	$13.30	$11.35	35.00%	$4	$17

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.7726	$108
2011	140	$0.8101	$113
2012	140	$0.8493	$119
2013	140	$0.8903	$125
2014	140	$0.9333	$131
2015	140	$0.9784	$137
2016	140	$1.0256	$144
2017	140	$1.0751	$151
2018	140	$1.1271	$158
2019	140	$1.1815	$165
2020	140	$1.2386	$173
2021	140	$1.2984	$182
2022	140	$1.3611	$191
2023	140	$1.4269	$200
2024	140	$1.4958	$209
2025	140	$1.5680	$220
2026	140	$1.6438	$230
2027	140	$1.7231	$241
2028	140	$1.8064	$253
2029	140	$1.8936	$265

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$22	$39	$14	$74	$39	$12	$3	$100.70	$155
2011	$23	$41	$14	$78	$41	$12	$3	$0.70	$56
2012	$24	$42	$15	$81	$42	$11	$4	$0.70	$58
2013	$25	$45	$16	$85	$45	$11	$4	$0.70	$60
2014	$26	$47	$16	$89	$47	$11	$4	$0.70	$62
2015	$28	$49	$17	$94	$49	$10	$4	$0.70	$64
2016	$29	$51	$18	$98	$51	$10	$4	$0.70	$66
2017	$30	$54	$19	$103	$54	$9	$4	$0.70	$68
2018	$32	$56	$20	$108	$56	$9	$4	$0.70	$70
2019	$33	$59	$21	$113	$59	$9	$5	$0.70	$73
2020	$35	$62	$22	$119	$62	$8	$5	$0.70	$76
2021	$37	$65	$23	$124	$65	$8	$5	$0.70	$78
2022	$38	$68	$24	$130	$68	$8	$5	$100.70	$181
2023	$40	$71	$25	$137	$71	$8	$5	$0.70	$85
2024	$42	$75	$26	$143	$75	$7	$5	$0.70	$88
2025	$44	$78	$27	$150	$78	$7	$5	$0.70	$91
2026	$46	$82	$29	$157	$82	$7	$6	$0.70	$95
2027	$49	$86	$30	$165	$86	$6	$6	$0.70	$99
2028	$51	$90	$32	$173	$90	$6	$6	$0.70	$103
2029	$54	$95	$33	$181	$95	$6	$6	$0.70	$108

Present Value of Benefits	**$1,048**	**Present Value of Costs**	**$819**

Benefit/Cost Ratio	**1.28**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.4367	$22
2011	50	$0.4578	$23
2012	50	$0.4799	$24
2013	50	$0.5031	$25
2014	50	$0.5274	$26
2015	50	$0.5529	$28
2016	50	$0.5796	$29
2017	50	$0.6076	$30
2018	50	$0.6369	$32
2019	50	$0.6677	$33
2020	50	$0.6999	$35
2021	50	$0.7337	$37
2022	50	$0.7692	$38
2023	50	$0.8063	$40
2024	50	$0.8453	$42
2025	50	$0.8861	$44
2026	50	$0.9289	$46
2027	50	$0.9738	$48
2028	50	$1.0208	$51
2029	50	$1.0701	$54

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	12.50%	$14
2011	$9.43	$113.22	12.50%	$14
2012	$9.89	$118.68	12.50%	$15
2013	$10.37	$124.42	12.50%	$16
2014	$10.87	$130.43	12.50%	$16
2015	$11.39	$136.73	12.50%	$17
2016	$11.94	$143.33	12.50%	$18
2017	$12.52	$150.25	12.50%	$19
2018	$13.13	$157.51	12.50%	$20
2019	$13.76	$165.12	12.50%	$21
2020	$14.42	$173.09	12.50%	$22
2021	$15.12	$181.45	12.50%	$23
2022	$15.85	$190.22	12.50%	$24
2023	$16.62	$199.41	12.50%	$25
2024	$17.42	$209.04	12.50%	$26
2025	$18.26	$219.13	12.50%	$27
2026	$19.14	$229.72	12.50%	$29
2027	$20.07	$240.81	12.50%	$30
2028	$21.04	$252.44	12.50%	$32
2029	$22.05	$264.64	12.50%	$33

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$268	$163	$1,031	9.46%	12.50%	$12
2011	$97	$484	$258	$155	$994	9.46%	12.50%	$12
2012	$94	$469	$248	$147	$958	9.46%	12.50%	$11
2013	$91	$454	$238	$140	$923	9.46%	12.50%	$11
2014	$88	$439	$229	$133	$889	9.46%	12.50%	$11
2015	$85	$425	$220	$126	$856	9.46%	12.50%	$10
2016	$82	$411	$211	$120	$824	9.46%	12.50%	$10
2017	$79	$398	$203	$114	$794	9.46%	12.50%	$9
2018	$76	$385	$195	$108	$764	9.46%	12.50%	$9
2019	$74	$373	$187	$103	$737	9.46%	12.50%	$9
2020	$72	$361	$180	$98	$711	9.46%	12.50%	$9
2021	$70	$349	$173	$93	$685	9.46%	12.50%	$8
2022	$68	$338	$166	$88	$660	9.46%	12.50%	$8
2023	$66	$327	$160	$84	$637	9.46%	12.50%	$8
2024	$64	$317	$154	$80	$615	9.46%	12.50%	$7
2025	$62	$307	$148	$76	$593	9.46%	12.50%	$7
2026	$60	$297	$142	$72	$571	9.46%	12.50%	$7
2027	$58	$287	$136	$66	$549	9.46%	12.50%	$6
2028	$56	$278	$131	$65	$530	9.46%	12.50%	$6
2029	$54	$269	$126	$62	$511	9.46%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	12.50%	$2.63	$6.25	12.50%	$1	$3
2011	$1.79	$21	12.50%	$2.63	$6.45	12.50%	$1	$3
2012	$1.84	$22	12.50%	$2.75	$6.66	12.50%	$1	$4
2013	$1.90	$23	12.50%	$2.88	$6.87	12.50%	$1	$4
2014	$1.96	$24	12.50%	$3.00	$7.09	12.50%	$1	$4
2015	$2.02	$24	12.50%	$3.00	$7.31	12.50%	$1	$4
2016	$2.09	$25	12.50%	$3.13	$7.55	12.50%	$1	$4
2017	$2.16	$26	12.50%	$3.25	$7.79	12.50%	$1	$4
2018	$2.22	$27	12.50%	$3.38	$8.03	12.50%	$1	$4
2019	$2.30	$28	12.50%	$3.50	$8.29	12.50%	$1	$5
2020	$2.37	$28	12.50%	$3.50	$8.56	12.50%	$1	$5
2021	$2.44	$29	12.50%	$3.63	$8.83	12.50%	$1	$5
2022	$2.52	$30	12.50%	$3.75	$9.11	12.50%	$1	$5
2023	$2.60	$31	12.50%	$3.88	$9.40	12.50%	$1	$5
2024	$2.69	$32	12.50%	$4.00	$9.70	12.50%	$1	$5
2025	$2.77	$33	12.50%	$4.13	$10.01	12.50%	$1	$5
2026	$2.86	$34	12.50%	$4.25	$10.33	12.50%	$1	$6
2027	$2.95	$35	12.50%	$4.38	$10.66	12.50%	$1	$6
2028	$3.04	$37	12.50%	$4.63	$11.00	12.50%	$1	$6
2029	$3.14	$38	12.50%	$4.75	$11.35	12.50%	$1	$6

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.7728	$39
2011	50	$0.8101	$41
2012	50	$0.8493	$42
2013	50	$0.8903	$45
2014	50	$0.9333	$47
2015	50	$0.9784	$49
2016	50	$1.0256	$51
2017	50	$1.0751	$54
2018	50	$1.1271	$56
2019	50	$1.1815	$59
2020	50	$1.2386	$62
2021	50	$1.2984	$65
2022	50	$1.3611	$68
2023	50	$1.4269	$71
2024	50	$1.4958	$75
2025	50	$1.5680	$78
2026	50	$1.6438	$82
2027	50	$1.7231	$86
2028	50	$1.8064	$90
2029	50	$1.8936	$95

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$20	$35	$12	$67	$35	$11	$3	$150.63	$199
2011	$21	$36	$13	$70	$36	$11	$3	$0.63	$51
2012	$22	$38	$13	$73	$38	$10	$3	$0.63	$52
2013	$23	$40	$14	$77	$40	$10	$3	$0.63	$54
2014	$24	$42	$15	$80	$42	$9	$3	$0.63	$56
2015	$25	$44	$15	$84	$44	$9	$4	$0.63	$57
2016	$26	$46	$16	$86	$46	$9	$4	$0.63	$59
2017	$27	$48	$17	$93	$48	$8	$4	$0.63	$61
2018	$29	$51	$18	$97	$51	$8	$4	$0.63	$63
2019	$30	$53	$19	$102	$53	$8	$4	$0.63	$66
2020	$31	$56	$19	$107	$56	$8	$4	$0.63	$68
2021	$33	$58	$20	$112	$58	$7	$4	$0.63	$71
2022	$35	$61	$21	$117	$61	$7	$4	$0.63	$73
2023	$36	$64	$22	$123	$64	$7	$5	$0.63	$76
2024	$38	$67	$24	$129	$67	$7	$5	$100.63	$179
2025	$40	$71	$25	$135	$71	$6	$5	$0.63	$82
2026	$42	$74	$26	$142	$74	$6	$5	$0.63	$86
2027	$44	$78	$27	$148	$78	$6	$5	$0.63	$89
2028	$46	$81	$28	$156	$81	$6	$5	$0.63	$93
2029	$48	$85	$30	$163	$85	$5	$6	$0.63	$97

Present Value of Benefits	**$943**	**Present Value of Costs**	**$791**

Benefit/Cost Ratio	**1.19**

Indiantown Gas Company - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.20%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.20%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.90%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	5.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.4367	$20
2011	45	$0.4578	$21
2012	45	$0.4799	$22
2013	45	$0.5031	$23
2014	45	$0.5274	$24
2015	45	$0.5529	$25
2016	45	$0.5796	$26
2017	45	$0.6076	$27
2018	45	$0.6369	$29
2019	45	$0.6677	$30
2020	45	$0.6999	$31
2021	45	$0.7337	$33
2022	45	$0.7692	$35
2023	45	$0.8063	$36
2024	45	$0.8453	$38
2025	45	$0.8861	$40
2026	45	$0.9289	$42
2027	45	$0.9738	$44
2028	45	$1.0208	$46
2029	45	$1.0701	$48

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4956	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	11.25%	$12
2011	$9.43	$113.22	11.25%	$13
2012	$9.89	$118.68	11.25%	$13
2013	$10.37	$124.42	11.25%	$14
2014	$10.87	$130.43	11.25%	$15
2015	$11.39	$136.73	11.25%	$15
2016	$11.94	$143.33	11.25%	$16
2017	$12.52	$150.25	11.25%	$17
2018	$13.13	$157.51	11.25%	$18
2019	$13.76	$165.12	11.25%	$19
2020	$14.42	$173.09	11.25%	$19
2021	$15.12	$181.45	11.25%	$20
2022	$15.85	$190.22	11.25%	$21
2023	$16.62	$199.41	11.25%	$22
2024	$17.42	$209.04	11.25%	$24
2025	$18.26	$219.13	11.25%	$25
2026	$19.14	$229.72	11.25%	$25
2027	$20.07	$240.81	11.25%	$27
2028	$21.04	$252.44	11.25%	$28
2029	$22.05	$264.64	11.25%	$30

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$268	$163	$1,031	9.46%	11.25%	$11
2011	$97	$484	$258	$155	$994	9.46%	11.25%	$11
2012	$94	$469	$248	$147	$958	9.46%	11.25%	$10
2013	$91	$454	$238	$140	$923	9.46%	11.25%	$10
2014	$88	$439	$229	$133	$889	9.46%	11.25%	$9
2015	$85	$425	$220	$126	$856	9.46%	11.25%	$9
2016	$82	$411	$211	$120	$824	9.46%	11.25%	$9
2017	$79	$398	$203	$114	$794	9.46%	11.25%	$8
2018	$76	$385	$195	$108	$764	9.46%	11.25%	$8
2019	$74	$373	$187	$103	$737	9.46%	11.25%	$8
2020	$72	$361	$180	$98	$711	9.46%	11.25%	$8
2021	$70	$349	$173	$93	$685	9.46%	11.25%	$7
2022	$68	$335	$166	$88	$660	9.46%	11.25%	$7
2023	$66	$327	$160	$84	$637	9.46%	11.25%	$7
2024	$64	$317	$154	$80	$615	9.46%	11.25%	$7
2025	$62	$307	$148	$76	$593	9.46%	11.25%	$6
2026	$60	$297	$142	$72	$571	9.46%	11.25%	$6
2027	$58	$287	$136	$68	$549	9.46%	11.25%	$6
2028	$56	$278	$131	$65	$530	9.46%	11.25%	$6
2029	$54	$269	$126	$62	$511	9.46%	11.25%	$5

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	6=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.73	$21	11.25%	$2.38	$6.25	11.25%	$1	$3
2011	$1.79	$21	11.25%	$2.36	$6.45	11.25%	$1	$3
2012	$1.84	$22	11.25%	$2.48	$6.66	11.25%	$1	$3
2013	$1.90	$23	11.25%	$2.59	$6.87	11.25%	$1	$3
2014	$1.96	$24	11.25%	$2.70	$7.09	11.25%	$1	$3
2015	$2.02	$24	11.25%	$2.70	$7.31	11.25%	$1	$4
2016	$2.09	$25	11.25%	$2.81	$7.55	11.25%	$1	$4
2017	$2.16	$26	11.25%	$2.93	$7.79	11.25%	$1	$4
2018	$2.22	$27	11.25%	$3.04	$8.03	11.25%	$1	$4
2019	$2.30	$28	11.25%	$3.15	$8.29	11.25%	$1	$4
2020	$2.37	$28	11.25%	$3.15	$8.56	11.25%	$1	$4
2021	$2.44	$29	11.25%	$3.26	$8.83	11.25%	$1	$4
2022	$2.52	$30	11.25%	$3.36	$9.11	11.25%	$1	$4
2023	$2.60	$31	11.25%	$3.49	$9.40	11.25%	$1	$5
2024	$2.69	$32	11.25%	$3.60	$9.70	11.25%	$1	$5
2025	$2.77	$33	11.25%	$3.71	$10.01	11.25%	$1	$5
2026	$2.86	$34	11.25%	$3.83	$10.33	11.25%	$1	$5
2027	$2.95	$35	11.25%	$3.94	$10.66	11.25%	$1	$5
2028	$3.04	$37	11.25%	$4.16	$11.00	11.25%	$1	$5
2029	$3.14	$38	11.25%	$4.28	$11.35	11.25%	$1	$6

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.7728	$35
2011	45	$0.8101	$36
2012	45	$0.8493	$38
2013	45	$0.8903	$40
2014	45	$0.9333	$42
2015	45	$0.9784	$44
2016	45	$1.0256	$46
2017	45	$1.0751	$48
2018	45	$1.1271	$51
2019	45	$1.1815	$53
2020	45	$1.2386	$56
2021	45	$1.2984	$58
2022	45	$1.3611	$61
2023	45	$1.4269	$64
2024	45	$1.4956	$67
2025	45	$1.5680	$71
2026	45	$1.6438	$74
2027	45	$1.7231	$78
2028	45	$1.8064	$81
2029	45	$1.8936	$85

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Peoples Gas System
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.45	1.30
Gas Hi EF Storage Water Heating	$550	1.54	1.18
Gas Tankless Water Heating	$675	1.23	1.20
Gas Service Reactivation	$350	1.50	1.30
Gas Heating	$725	1.07	1.19
Gas Clothes Drying	$150	1.14	1.32
Gas Cooking	$200	1.11	1.24

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$60	**$1,140**	$386	($609)	$605	$60	$178	$91	$82	**$793**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$187	$96	$86	**$430**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$196	$101	$90	**$450**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$206	$105	$94	**$471**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$215	$110	$99	**$493**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$226	$116	$103	**$515**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$237	$121	$108	**$539**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$248	$127	$114	**$564**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$260	$133	$119	**$590**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$273	$140	$125	**$1,742**
2020	11	$852	0	$82	**$935**	0	($860)	0	$62	$286	$147	$131	**($216)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$300	$154	$137	**$675**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$314	$161	$144	**$707**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$329	$169	$151	**$739**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$345	$177	$158	**$774**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$362	$186	$166	**$809**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$379	$195	$174	**$847**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$398	$204	$182	**$886**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$417	$214	$191	**$927**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$437	$224	$200	**$970**

Present Value of Benefits	$9,010

Present Value of Costs	$6,230

Benefit/Cost Ratio	1.45

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2126	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	165	10%	$178
2011	$1.0305	165	10%	$187
2012	$1.0803	165	10%	$195
2013	$1.1325	165	10%	$206
2014	$1.1871	165	10%	$218
2015	$1.2445	165	10%	$226
2016	$1.3046	165	10%	$237
2017	$1.3676	165	10%	$248
2018	$1.4337	165	10%	$260
2019	$1.5029	165	10%	$273
2020	$1.5755	165	10%	$286
2021	$1.6518	165	10%	$300
2022	$1.7314	165	10%	$314
2023	$1.8150	165	10%	$329
2024	$1.9027	165	10%	$345
2025	$1.9946	165	10%	$362
2026	$2.0909	165	10%	$379
2027	$2.1919	165	10%	$398
2028	$2.2978	165	10%	$417
2029	$2.4087	165	10%	$437

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	165	10%	$91
2011	$0.5284	165	10%	$96
2012	$0.5540	165	10%	$101
2013	$0.5807	165	10%	$106
2014	$0.6088	165	10%	$110
2015	$0.6382	165	10%	$116
2016	$0.6690	165	10%	$121
2017	$0.7013	165	10%	$127
2018	$0.7352	165	10%	$133
2019	$0.7707	165	10%	$140
2020	$0.8079	165	10%	$147
2021	$0.8470	165	10%	$154
2022	$0.8879	165	10%	$161
2023	$0.9307	165	10%	$169
2024	$0.9757	165	10%	$177
2025	$1.0228	165	10%	$186
2026	$1.0722	165	10%	$195
2027	$1.1240	165	10%	$204
2028	$1.1783	165	10%	$214
2029	$1.2352	165	10%	$224

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	165	400	41.25%	10%	$82
2011	$15.72	$188.69	165	400	41.25%	10%	$86
2012	$16.48	$197.81	165	400	41.25%	10%	$90
2013	$17.28	$207.36	165	400	41.25%	10%	$94
2014	$18.11	$217.36	165	400	41.25%	10%	$99
2015	$18.99	$227.88	165	400	41.25%	10%	$103
2016	$19.91	$238.88	165	400	41.25%	10%	$108
2017	$20.87	$250.42	165	400	41.25%	10%	$114
2018	$21.88	$262.52	165	400	41.25%	10%	$119
2019	$22.93	$275.20	165	400	41.25%	10%	$125
2020	$24.04	$288.49	165	400	41.25%	10%	$131
2021	$25.20	$302.42	165	400	41.25%	10%	$137
2022	$26.42	$317.03	165	400	41.25%	10%	$144
2023	$27.70	$332.34	165	400	41.25%	10%	$151
2024	$29.03	$348.39	165	400	41.25%	10%	$158
2025	$30.44	$365.22	165	400	41.25%	10%	$166
2026	$31.91	$382.86	165	400	41.25%	10%	$174
2027	$33.45	$401.35	165	400	41.25%	10%	$182
2028	$35.06	$420.74	165	400	41.25%	10%	$191
2029	$36.76	$441.06	165	400	41.25%	10%	$200

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$166	$86	$79	**$797**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$176	$90	$82	**$410**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$184	$94	$86	**$429**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$193	$99	$91	**$449**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$202	$104	$95	**$469**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$212	$109	$100	**$491**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$222	$114	$104	**$513**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$233	$120	$109	**$537**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$244	$125	$115	**$562**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$256	$131	$120	**$1,484**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$269	$138	$126	**($182)**
2021	12	$888	0	$85	**$971**	0	0	0	$85	$282	$144	$132	**$643**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$295	$151	$139	**$673**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$309	$159	$145	**$704**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$324	$166	$152	**$736**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$340	$174	$160	**$770**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$356	$183	$167	**$806**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$374	$192	$175	**$843**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$392	$201	$184	**$882**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$411	$211	$193	**$923**

Present Value of Benefits	$9,103

Present Value of Costs	$5,899

Benefit/Cost Ratio	1.54

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF torage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2296	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	155	10%	$166
2011	$1.0305	155	10%	$176
2012	$1.0803	155	10%	$184
2013	$1.1325	155	10%	$193
2014	$1.1871	155	10%	$202
2015	$1.2445	155	10%	$212
2016	$1.3046	155	10%	$222
2017	$1.3676	155	10%	$233
2018	$1.4337	155	10%	$244
2019	$1.5029	155	10%	$256
2020	$1.5755	155	10%	$269
2021	$1.6516	155	10%	$282
2022	$1.7314	155	10%	$295
2023	$1.8150	155	10%	$309
2024	$1.9027	155	10%	$324
2025	$1.9946	155	10%	$340
2026	$2.0909	155	10%	$356
2027	$2.1919	155	10%	$374
2028	$2.2978	155	10%	$392
2029	$2.4087	155	10%	$411

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	155	10%	$86
2011	$0.5284	155	10%	$90
2012	$0.5540	155	10%	$94
2013	$0.5807	155	10%	$99
2014	$0.6088	155	10%	$104
2015	$0.6382	155	10%	$109
2016	$0.6690	155	10%	$114
2017	$0.7013	155	10%	$120
2018	$0.7352	155	10%	$125
2019	$0.7707	155	10%	$131
2020	$0.8079	155	10%	$138
2021	$0.8470	155	10%	$144
2022	$0.8879	155	10%	$151
2023	$0.9307	155	10%	$159
2024	$0.9757	155	10%	$166
2025	$1.0228	155	10%	$174
2026	$1.0722	155	10%	$183
2027	$1.1240	155	10%	$192
2028	$1.1783	155	10%	$201
2029	$1.2352	155	10%	$211

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	155	390	39.74%	10%	$79
2011	$15.72	$188.69	155	390	39.74%	10%	$82
2012	$16.48	$197.81	155	390	39.74%	10%	$86
2013	$17.28	$207.36	155	390	39.74%	10%	$91
2014	$18.11	$217.38	155	390	39.74%	10%	$95
2015	$18.99	$227.88	155	390	39.74%	10%	$100
2016	$19.91	$238.88	155	390	39.74%	10%	$104
2017	$20.87	$250.42	155	390	39.74%	10%	$109
2018	$21.88	$262.52	155	390	39.74%	10%	$115
2019	$22.93	$275.20	155	390	39.74%	10%	$120
2020	$24.04	$288.49	155	390	39.74%	10%	$126
2021	$25.20	$302.42	155	390	39.74%	10%	$132
2022	$26.42	$317.03	155	390	39.74%	10%	$139
2023	$27.70	$332.34	155	390	39.74%	10%	$145
2024	$29.03	$348.39	155	390	39.74%	10%	$152
2025	$30.44	$365.22	155	390	39.74%	10%	$160
2026	$31.91	$382.86	155	390	39.74%	10%	$167
2027	$33.45	$401.35	155	390	39.74%	10%	$175
2028	$35.06	$420.74	155	390	39.74%	10%	$184
2029	$36.76	$441.06	155	390	39.74%	10%	$193

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,315**	$1,199	($609)	$744	$60	$141	$72	$71	**$1,677**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$147	$76	$74	**$359**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$154	$79	$77	**$375**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$162	$83	$81	**$392**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$170	$87	$85	**$410**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$178	$91	$89	**$429**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$187	$96	$94	**$448**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$196	$100	$98	**$469**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$205	$105	$103	**$490**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$215	$110	$108	**$513**
2020	11	$668	0	$82	**$750**	0	($660)	0	$82	$225	$118	$113	**($324)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$236	$121	$118	**$561**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$248	$127	$124	**$586**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$260	$133	$130	**$613**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$272	$140	$136	**$641**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$285	$146	$143	**$671**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$299	$153	$150	**$701**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$313	$161	$157	**$734**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$329	$168	$165	**$788**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$344	$177	$173	**$4,127**

Present Value of Benefits	$7,802

Present Value of Costs	$6,336

Benefit/Cost Ratio	1.23

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$686
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	130	10.00%	$141
2011	$1.0305	130	10.00%	$147
2012	$1.0803	130	10.00%	$154
2013	$1.1325	130	10.00%	$162
2014	$1.1871	130	10.00%	$170
2015	$1.2445	130	10.00%	$178
2016	$1.3046	130	10.00%	$187
2017	$1.3676	130	10.00%	$196
2018	$1.4337	130	10.00%	$206
2019	$1.5029	130	10.00%	$216
2020	$1.5755	130	10.00%	$226
2021	$1.6516	130	10.00%	$236
2022	$1.7314	130	10.00%	$246
2023	$1.8150	130	10.00%	$260
2024	$1.9027	130	10.00%	$272
2025	$1.9946	130	10.00%	$285
2026	$2.0909	130	10.00%	$299
2027	$2.1919	130	10.00%	$313
2028	$2.2978	130	10.00%	$329
2029	$2.4087	130	10.00%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	130	10.00%	$72
2011	$0.5284	130	10.00%	$76
2012	$0.5540	130	10.00%	$79
2013	$0.5807	130	10.00%	$83
2014	$0.6088	130	10.00%	$87
2015	$0.6382	130	10.00%	$91
2016	$0.6690	130	10.00%	$96
2017	$0.7013	130	10.00%	$100
2018	$0.7352	130	10.00%	$105
2019	$0.7707	130	10.00%	$110
2020	$0.8079	130	10.00%	$115
2021	$0.8470	130	10.00%	$121
2022	$0.8879	130	10.00%	$127
2023	$0.9307	130	10.00%	$133
2024	$0.9757	130	10.00%	$140
2025	$1.0228	130	10.00%	$146
2026	$1.0722	130	10.00%	$153
2027	$1.1240	130	10.00%	$161
2028	$1.1783	130	10.00%	$168
2029	$1.2352	130	10.00%	$177

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	130	365	35.62%	10.00%	$71
2011	$15.72	$188.69	130	365	35.62%	10.00%	$74
2012	$16.48	$197.81	130	365	35.62%	10.00%	$77
2013	$17.28	$207.36	130	365	35.62%	10.00%	$81
2014	$18.11	$217.38	130	365	35.62%	10.00%	$86
2015	$18.99	$227.88	130	365	35.62%	10.00%	$89
2016	$19.91	$238.88	130	365	35.62%	10.00%	$94
2017	$20.87	$250.42	130	365	35.62%	10.00%	$98
2018	$21.88	$262.52	130	365	35.62%	10.00%	$103
2019	$22.93	$275.20	130	365	35.62%	10.00%	$108
2020	$24.04	$288.49	130	365	35.62%	10.00%	$113
2021	$25.20	$302.42	130	365	35.62%	10.00%	$118
2022	$26.42	$317.03	130	365	35.62%	10.00%	$124
2023	$27.70	$332.34	130	365	35.62%	10.00%	$130
2024	$29.03	$348.39	130	365	35.62%	10.00%	$136
2025	$30.44	$365.22	130	365	35.62%	10.00%	$143
2026	$31.91	$382.86	130	365	35.62%	10.00%	$150
2027	$33.45	$401.35	130	365	35.62%	10.00%	$157
2028	$35.06	$420.74	130	365	35.62%	10.00%	$165
2029	$36.76	$441.06	130	365	35.62%	10.00%	$173

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivation - Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	**$1,490**	$386	($609)	$605	$60	$178	$91	$82	**$793**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$187	$96	$86	**$430**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$196	$101	$90	**$450**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$206	$105	$94	**$471**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$215	$110	$99	**$493**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$226	$116	$103	**$515**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$237	$121	$108	**$539**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$248	$127	$114	**$564**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$260	$133	$119	**$590**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$273	$140	$125	**$1,742**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$286	$147	$131	**($215)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$300	$154	$137	**$676**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$314	$161	$144	**$707**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$329	$169	$151	**$739**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$345	$177	$158	**$774**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$362	$186	$166	**$809**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$379	$195	$174	**$847**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$398	$204	$182	**$886**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$417	$214	$191	**$927**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$437	$224	$200	**$970**

Present Value of Benefits	$9,334

Present Value of Costs	$6,230

Benefit/Cost Ratio	1.50

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivation - Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	165	10%	$178
2011	$1.0305	165	10%	$187
2012	$1.0803	165	10%	$196
2013	$1.1325	165	10%	$206
2014	$1.1871	165	10%	$216
2015	$1.2445	165	10%	$226
2016	$1.3046	165	10%	$237
2017	$1.3676	165	10%	$248
2018	$1.4337	165	10%	$260
2019	$1.5029	165	10%	$273
2020	$1.5755	165	10%	$286
2021	$1.6518	165	10%	$300
2022	$1.7314	165	10%	$314
2023	$1.8150	165	10%	$329
2024	$1.9027	165	10%	$346
2025	$1.9946	165	10%	$362
2026	$2.0909	165	10%	$379
2027	$2.1919	165	10%	$398
2028	$2.2978	165	10%	$417
2029	$2.4087	165	10%	$437

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	165	10%	$91
2011	$0.5284	165	10%	$96
2012	$0.5540	165	10%	$101
2013	$0.5807	165	10%	$106
2014	$0.6088	165	10%	$110
2015	$0.6382	165	10%	$116
2016	$0.6690	165	10%	$121
2017	$0.7013	165	10%	$127
2018	$0.7352	165	10%	$133
2019	$0.7707	165	10%	$140
2020	$0.8079	165	10%	$147
2021	$0.8470	165	10%	$154
2022	$0.8879	165	10%	$161
2023	$0.9307	165	10%	$169
2024	$0.9757	165	10%	$177
2025	$1.0228	165	10%	$186
2026	$1.0722	165	10%	$195
2027	$1.1240	165	10%	$204
2028	$1.1783	165	10%	$214
2029	$1.2352	165	10%	$224

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	165	400	41.25%	10%	$82
2011	$15.72	$186.69	165	400	41.25%	10%	$85
2012	$16.48	$197.81	165	400	41.25%	10%	$90
2013	$17.28	$207.36	165	400	41.25%	10%	$94
2014	$18.11	$217.36	165	400	41.25%	10%	$99
2015	$18.99	$227.88	165	400	41.25%	10%	$103
2016	$19.91	$238.88	165	400	41.25%	10%	$108
2017	$20.87	$250.42	165	400	41.25%	10%	$114
2018	$21.88	$262.52	165	400	41.25%	10%	$119
2019	$22.93	$275.20	165	400	41.25%	10%	$125
2020	$24.04	$288.49	165	400	41.25%	10%	$131
2021	$25.20	$302.42	165	400	41.25%	10%	$137
2022	$26.42	$317.03	165	400	41.25%	10%	$144
2023	$27.70	$332.34	165	400	41.25%	10%	$151
2024	$29.03	$348.38	165	400	41.25%	10%	$158
2025	$30.44	$365.22	165	400	41.25%	10%	$166
2026	$31.91	$382.86	165	400	41.25%	10%	$174
2027	$33.45	$401.35	165	400	41.25%	10%	$182
2028	$35.06	$420.74	165	400	41.25%	10%	$191
2029	$36.76	$441.06	165	400	41.25%	10%	$200

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$151	$78	$69	**$1,006**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$159	$81	$73	**$591**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$166	$85	$76	**$615**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$174	$89	$80	**$640**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$183	$94	$84	**$666**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$192	$98	$88	**$694**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$201	$103	$92	**$722**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$211	$108	$96	**$751**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$221	$113	$101	**$782**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$231	$119	$106	**$814**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$243	$124	$111	**$848**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$254	$130	$116	**$883**
2022	13	$452	0	$394	**$848**	0	0	0	$394	$267	$137	$122	**$919**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$280	$143	$128	**$957**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$293	$150	$134	**$996**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$307	$158	$141	**($8,492)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$322	$165	$147	**$1,081**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$338	$173	$155	**$11,389**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$354	$181	$162	**$1,172**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$371	$190	$170	**$1,221**

Present Value of Benefits	$8,312

Present Value of Costs	$7,773

Benefit/Cost Ratio	1.07

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$476
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9630	140	10.00%	$161
2011	$1.0305	140	10.00%	$169
2012	$1.0803	140	10.00%	$166
2013	$1.1325	140	10.00%	$174
2014	$1.1871	140	10.00%	$183
2015	$1.2445	140	10.00%	$192
2016	$1.3046	140	10.00%	$201
2017	$1.3676	140	10.00%	$211
2018	$1.4337	140	10.00%	$221
2019	$1.5029	140	10.00%	$231
2020	$1.5755	140	10.00%	$243
2021	$1.6516	140	10.00%	$254
2022	$1.7314	140	10.00%	$267
2023	$1.8150	140	10.00%	$280
2024	$1.9027	140	10.00%	$293
2025	$1.9946	140	10.00%	$307
2026	$2.0909	140	10.00%	$322
2027	$2.1919	140	10.00%	$338
2028	$2.2978	140	10.00%	$354
2029	$2.4087	140	10.00%	$371

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	140	10.00%	$78
2011	$0.5294	140	10.00%	$81
2012	$0.5540	140	10.00%	$85
2013	$0.5807	140	10.00%	$89
2014	$0.6088	140	10.00%	$94
2015	$0.6382	140	10.00%	$98
2016	$0.6690	140	10.00%	$103
2017	$0.7013	140	10.00%	$108
2018	$0.7352	140	10.00%	$113
2019	$0.7707	140	10.00%	$119
2020	$0.8079	140	10.00%	$124
2021	$0.8470	140	10.00%	$130
2022	$0.8879	140	10.00%	$137
2023	$0.9307	140	10.00%	$143
2024	$0.9757	140	10.00%	$150
2025	$1.0226	140	10.00%	$156
2026	$1.0722	140	10.00%	$166
2027	$1.1240	140	10.00%	$173
2028	$1.1783	140	10.00%	$181
2029	$1.2352	140	10.00%	$190

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	140	400	35.00%	10.00%	$69
2011	$15.72	$188.69	140	400	35.00%	10.00%	$73
2012	$16.48	$197.81	140	400	35.00%	10.00%	$76
2013	$17.28	$207.38	140	400	35.00%	10.00%	$80
2014	$18.11	$217.36	140	400	35.00%	10.00%	$84
2015	$18.99	$227.88	140	400	35.00%	10.00%	$88
2016	$19.91	$238.88	140	400	35.00%	10.00%	$92
2017	$20.87	$250.42	140	400	35.00%	10.00%	$96
2018	$21.88	$262.52	140	400	35.00%	10.00%	$101
2019	$22.93	$275.20	140	400	35.00%	10.00%	$106
2020	$24.04	$288.49	140	400	35.00%	10.00%	$111
2021	$25.20	$302.42	140	400	35.00%	10.00%	$116
2022	$26.42	$317.03	140	400	35.00%	10.00%	$122
2023	$27.70	$332.34	140	400	35.00%	10.00%	$128
2024	$29.03	$348.39	140	400	35.00%	10.00%	$134
2025	$30.44	$365.22	140	400	35.00%	10.00%	$141
2026	$31.91	$382.86	140	400	35.00%	10.00%	$147
2027	$33.45	$401.35	140	400	35.00%	10.00%	$155
2028	$35.06	$420.74	140	400	35.00%	10.00%	$162
2029	$36.76	$441.06	140	400	35.00%	10.00%	$170

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($699)	$515	$60	$54	$28	$25	**$482**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$57	$29	$26	**$174**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$59	$30	$27	**$181**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$62	$32	$29	**$189**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$65	$33	$30	**$197**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$68	$35	$31	**$205**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$72	$37	$33	**$214**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$75	$39	$34	**$223**
2016	9	$200	0	$77	**$277**	0	0	0	$77	$79	$40	$36	**$233**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$83	$42	$38	**$242**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$87	$44	$40	**$253**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$91	$47	$42	**$264**
2022	13	$210	$100	$87	**$398**	$751	($1,051)	$217	$87	$95	$49	$44	**$191**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$100	$51	$48	**$287**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$105	$54	$48	**$299**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$110	$56	$50	**$312**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$115	$59	$53	**$326**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$121	$82	$55	**$340**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$128	$65	$58	**$355**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$132	$68	$61	**$370**

Present Value of Benefits	$2,856

Present Value of Costs	$2,516

Benefit/Cost Ratio	1.14

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$175
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$186
2014	$0.1172	1,485	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	50	10.00%	$54
2011	$1.0305	50	10.00%	$57
2012	$1.0803	50	10.00%	$59
2013	$1.1325	50	10.00%	$62
2014	$1.1871	50	10.00%	$65
2015	$1.2445	50	10.00%	$68
2016	$1.3046	50	10.00%	$72
2017	$1.3676	50	10.00%	$75
2018	$1.4337	50	10.00%	$79
2019	$1.5029	50	10.00%	$83
2020	$1.5755	50	10.00%	$87
2021	$1.6516	50	10.00%	$91
2022	$1.7314	50	10.00%	$95
2023	$1.8150	50	10.00%	$100
2024	$1.9027	50	10.00%	$105
2025	$1.9946	50	10.00%	$110
2026	$2.0909	50	10.00%	$116
2027	$2.1919	50	10.00%	$121
2028	$2.2978	50	10.00%	$126
2029	$2.4087	50	10.00%	$132

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	50	10.00%	$28
2011	$0.5284	50	10.00%	$29
2012	$0.5540	50	10.00%	$30
2013	$0.5807	50	10.00%	$32
2014	$0.6088	50	10.00%	$33
2015	$0.6382	50	10.00%	$35
2016	$0.6690	50	10.00%	$37
2017	$0.7013	50	10.00%	$39
2018	$0.7352	50	10.00%	$40
2019	$0.7707	50	10.00%	$42
2020	$0.8079	50	10.00%	$44
2021	$0.8470	50	10.00%	$47
2022	$0.8879	50	10.00%	$48
2023	$0.9307	50	10.00%	$51
2024	$0.9757	50	10.00%	$54
2025	$1.0228	50	10.00%	$55
2026	$1.0722	50	10.00%	$59
2027	$1.1240	50	10.00%	$62
2028	$1.1783	50	10.00%	$65
2029	$1.2352	50	10.00%	$68

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	50	400	12.50%	10.00%	$25
2011	$15.72	$188.69	50	400	12.50%	10.00%	$26
2012	$16.48	$197.81	50	400	12.50%	10.00%	$27
2013	$17.28	$207.36	50	400	12.50%	10.00%	$29
2014	$18.11	$217.38	50	400	12.50%	10.00%	$30
2015	$18.99	$227.88	50	400	12.50%	10.00%	$31
2016	$19.91	$238.88	50	400	12.50%	10.00%	$33
2017	$20.87	$250.42	50	400	12.50%	10.00%	$34
2018	$21.88	$262.52	50	400	12.50%	10.00%	$36
2019	$22.93	$275.20	50	400	12.50%	10.00%	$38
2020	$24.04	$288.49	50	400	12.50%	10.00%	$40
2021	$25.20	$302.42	50	400	12.50%	10.00%	$42
2022	$26.42	$317.03	50	400	12.50%	10.00%	$44
2023	$27.70	$332.34	50	400	12.50%	10.00%	$46
2024	$29.03	$348.39	50	400	12.50%	10.00%	$48
2025	$30.44	$365.22	50	400	12.50%	10.00%	$50
2026	$31.91	$382.86	50	400	12.50%	10.00%	$53
2027	$33.45	$401.35	50	400	12.50%	10.00%	$55
2028	$35.06	$420.74	50	400	12.50%	10.00%	$58
2029	$36.78	$441.06	50	400	12.50%	10.00%	$61

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($749)	$617	$60	$49	$25	$22	**$572**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$51	$26	$23	**$162**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$53	$27	$24	**$169**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$56	$29	$26	**$176**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$59	$30	$27	**$184**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$62	$32	$28	**$192**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$65	$33	$30	**$200**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$68	$35	$31	**$208**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$71	$36	$32	**$217**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$74	$38	$34	**$226**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$78	$40	$36	**$236**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$82	$42	$37	**$246**
2022	13	$188	0	$87	**$276**	0	($1,127)	0	$87	$86	$44	$39	**($870)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$90	$46	$41	**$267**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$94	$48	$43	**$1,369**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$99	$51	$45	**$291**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$103	$53	$47	**$303**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$108	$56	$50	**$316**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$114	$58	$52	**$330**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$119	$61	$55	**$344**

Present Value of Benefits	$2,692

Present Value of Costs	$2,425

Benefit/Cost Ratio	1.11

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	45	10.00%	$49
2011	$1.0305	45	10.00%	$51
2012	$1.0803	45	10.00%	$53
2013	$1.1325	45	10.00%	$56
2014	$1.1871	45	10.00%	$59
2015	$1.2445	45	10.00%	$62
2016	$1.3046	45	10.00%	$65
2017	$1.3676	45	10.00%	$68
2018	$1.4337	45	10.00%	$71
2019	$1.5029	45	10.00%	$74
2020	$1.5755	45	10.00%	$78
2021	$1.6516	45	10.00%	$82
2022	$1.7314	45	10.00%	$86
2023	$1.8150	45	10.00%	$90
2024	$1.9027	45	10.00%	$94
2025	$1.9948	45	10.00%	$99
2026	$2.0909	45	10.00%	$103
2027	$2.1919	45	10.00%	$108
2028	$2.2978	45	10.00%	$114
2029	$2.4087	45	10.00%	$119

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5041	45	10.00%	$25
2011	$0.5284	45	10.00%	$26
2012	$0.5540	45	10.00%	$27
2013	$0.5807	45	10.00%	$29
2014	$0.6088	45	10.00%	$30
2015	$0.6382	45	10.00%	$32
2016	$0.6690	45	10.00%	$33
2017	$0.7013	45	10.00%	$35
2018	$0.7352	45	10.00%	$36
2019	$0.7707	45	10.00%	$38
2020	$0.8079	45	10.00%	$40
2021	$0.8470	45	10.00%	$42
2022	$0.8879	45	10.00%	$44
2023	$0.9307	45	10.00%	$46
2024	$0.9757	45	10.00%	$48
2025	$1.0228	45	10.00%	$51
2026	$1.0722	45	10.00%	$53
2027	$1.1240	45	10.00%	$56
2028	$1.1783	45	10.00%	$58
2029	$1.2352	45	10.00%	$61

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	45	400	11.25%	10.00%	$22
2011	$15.72	$188.69	45	400	11.25%	10.00%	$23
2012	$16.48	$197.81	45	400	11.25%	10.00%	$24
2013	$17.28	$207.36	45	400	11.25%	10.00%	$26
2014	$18.11	$217.38	45	400	11.25%	10.00%	$27
2015	$18.99	$227.88	45	400	11.25%	10.00%	$28
2016	$19.91	$238.88	45	400	11.25%	10.00%	$30
2017	$20.87	$250.42	45	400	11.25%	10.00%	$31
2018	$21.88	$262.52	45	400	11.25%	10.00%	$32
2019	$22.93	$275.20	45	400	11.25%	10.00%	$34
2020	$24.04	$288.49	45	400	11.25%	10.00%	$36
2021	$25.20	$302.42	45	400	11.25%	10.00%	$37
2022	$26.42	$317.03	45	400	11.25%	10.00%	$39
2023	$27.70	$332.34	45	400	11.25%	10.00%	$41
2024	$29.03	$348.39	45	400	11.25%	10.00%	$43
2025	$30.44	$365.22	45	400	11.25%	10.00%	$45
2026	$31.91	$382.86	45	400	11.25%	10.00%	$47
2027	$33.45	$401.35	45	400	11.25%	10.00%	$50
2028	$35.06	$420.74	45	400	11.25%	10.00%	$52
2029	$36.76	$441.06	45	400	11.25%	10.00%	$55

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$83	$162	$74	$320	$162	$44	$18	$500.73	$725
2011	$87	$170	$78	$335	$170	$42	$18	$0.73	$232
2012	$91	$178	$82	$351	$178	$40	$19	$0.73	$239
2013	$96	$187	$86	$368	$187	$39	$20	$0.73	$246
2014	$100	$196	$90	$386	$196	$37	$20	$0.73	$254
2015	$105	$205	$94	$405	$205	$35	$21	$0.73	$262
2016	$110	$215	$99	$424	$215	$34	$22	$0.73	$271
2017	$116	$226	$103	$445	$226	$32	$22	$0.73	$281
2018	$121	$237	$108	$466	$237	$31	$23	$0.73	$291
2019	$127	$248	$114	$489	$248	$30	$24	$350.73	$652
2020	$133	$260	$119	$512	$260	$28	$25	$0.73	$314
2021	$140	$273	$125	$537	$273	$27	$25	$0.73	$326
2022	$146	$286	$131	$563	$286	$26	$26	$0.73	$339
2023	$154	$299	$137	$590	$299	$25	$27	$0.73	$352
2024	$161	$314	$144	$619	$314	$24	$28	$0.73	$366
2025	$169	$329	$151	$649	$329	$23	$29	$0.73	$381
2026	$177	$345	$158	$680	$345	$22	$29	$0.73	$397
2027	$185	$362	$166	$713	$362	$21	$31	$0.73	$414
2028	$194	$379	$174	$747	$379	$20	$31	$0.73	$432
2029	$204	$397	$182	$783	$397	$19	$32	$0.73	$450

Present Value of Benefits	**$4,526**	**Present Value of Costs**	**$3,478**

Benefit/Cost Ratio	**1.30**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	185	$0.5041	$93
2011	185	$0.5284	$97
2012	185	$0.5540	$91
2013	185	$0.5807	$96
2014	185	$0.6088	$100
2015	185	$0.6382	$105
2016	185	$0.6690	$110
2017	185	$0.7013	$116
2018	185	$0.7352	$121
2019	185	$0.7707	$127
2020	185	$0.8079	$133
2021	185	$0.8470	$140
2022	185	$0.8879	$146
2023	185	$0.9307	$154
2024	185	$0.9757	$161
2025	185	$1.0228	$169
2026	185	$1.0722	$177
2027	185	$1.1240	$186
2028	185	$1.1783	$194
2029	185	$1.2352	$204

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	185	$0.9830	$162
2011	185	$1.0305	$170
2012	185	$1.0803	$178
2013	185	$1.1325	$187
2014	185	$1.1871	$196
2015	185	$1.2445	$205
2016	185	$1.3046	$216
2017	185	$1.3676	$226
2018	185	$1.4337	$237
2019	185	$1.5029	$248
2020	185	$1.5755	$260
2021	185	$1.6516	$273
2022	185	$1.7314	$286
2023	185	$1.8150	$299
2024	185	$1.9027	$314
2025	185	$1.9946	$329
2026	185	$2.0909	$345
2027	185	$2.1919	$362
2028	185	$2.2978	$379
2029	185	$2.4087	$397

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	41.25%	$74
2011	$15.72	$188.59	41.25%	$78
2012	$16.46	$197.61	41.25%	$82
2013	$17.26	$207.36	41.25%	$86
2014	$18.11	$217.36	41.25%	$90
2015	$18.99	$227.86	41.25%	$94
2016	$19.91	$238.86	41.25%	$98
2017	$20.87	$250.42	41.25%	$103
2018	$21.86	$262.52	41.25%	$108
2019	$22.93	$275.20	41.25%	$114
2020	$24.04	$288.49	41.25%	$119
2021	$25.20	$302.42	41.25%	$125
2022	$26.42	$317.03	41.25%	$131
2023	$27.70	$332.34	41.25%	$137
2024	$29.03	$348.39	41.25%	$144
2025	$30.44	$365.22	41.25%	$151
2026	$31.91	$382.86	41.25%	$158
2027	$33.45	$401.35	41.25%	$166
2028	$35.06	$420.74	41.25%	$174
2029	$36.76	$441.06	41.25%	$182

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	8.50%	41.25%	$44
2011	$0	$486	$569	$152	$1,207	8.50%	41.25%	$42
2012	$0	$472	$540	$142	$1,154	8.50%	41.25%	$40
2013	$0	$458	$512	$133	$1,103	8.50%	41.25%	$39
2014	$0	$445	$486	$124	$1,055	8.50%	41.25%	$37
2015	$0	$432	$461	$116	$1,009	8.50%	41.25%	$35
2016	$0	$419	$437	$108	$964	8.50%	41.25%	$34
2017	$0	$407	$415	$101	$923	8.50%	41.25%	$32
2018	$0	$395	$394	$94	$883	8.50%	41.25%	$31
2019	$0	$384	$374	$88	$846	8.50%	41.25%	$30
2020	$0	$373	$355	$82	$810	8.50%	41.25%	$28
2021	$0	$362	$337	$77	$776	8.50%	41.25%	$27
2022	$0	$352	$320	$72	$744	8.50%	41.25%	$26
2023	$0	$342	$304	$67	$713	8.50%	41.25%	$25
2024	$0	$332	$288	$63	$683	8.50%	41.25%	$24
2025	$0	$322	$273	$59	$654	8.50%	41.25%	$23
2026	$0	$313	$259	$55	$627	8.50%	41.25%	$22
2027	$0	$304	$246	$51	$601	8.50%	41.25%	$21
2028	$0	$295	$233	$48	$576	8.50%	41.25%	$20
2029	$0	$286	$221	$45	$552	8.50%	41.25%	$19

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	41.25%	$9.49	$20.05	41.25%	$8	$18
2011	$2.00	$24	41.25%	$9.90	$20.69	41.25%	$9	$18
2012	$2.07	$25	41.25%	$10.31	$21.35	41.25%	$9	$19
2013	$2.13	$26	41.25%	$10.73	$22.03	41.25%	$9	$20
2014	$2.20	$26	41.25%	$10.73	$22.73	41.25%	$9	$20
2015	$2.27	$27	41.25%	$11.14	$23.46	41.25%	$10	$21
2016	$2.34	$28	41.25%	$11.65	$24.21	41.25%	$10	$22
2017	$2.42	$29	41.25%	$11.96	$24.98	41.25%	$10	$22
2018	$2.49	$30	41.25%	$12.38	$25.78	41.25%	$11	$23
2019	$2.57	$31	41.25%	$12.79	$26.60	41.25%	$11	$24
2020	$2.66	$32	41.25%	$13.20	$27.45	41.25%	$11	$25
2021	$2.74	$33	41.25%	$13.61	$28.32	41.25%	$12	$25
2022	$2.83	$34	41.25%	$14.03	$29.23	41.25%	$12	$26
2023	$2.92	$35	41.25%	$14.44	$30.16	41.25%	$12	$27
2024	$3.01	$36	41.25%	$14.85	$31.12	41.25%	$13	$28
2025	$3.11	$37	41.25%	$15.26	$32.11	41.25%	$13	$29
2026	$3.21	$38	41.25%	$15.66	$33.14	41.25%	$14	$29
2027	$3.31	$40	41.25%	$16.50	$34.19	41.25%	$14	$31
2028	$3.41	$41	41.25%	$16.91	$35.29	41.25%	$15	$31
2029	$3.52	$42	41.25%	$17.33	$36.41	41.25%	$15	$32

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	185	0.9830	$182
2011	185	$1.0305	$170
2012	185	$1.0803	$178
2013	185	$1.1325	$187
2014	185	$1.1871	$196
2015	185	$1.2445	$205
2016	185	$1.3046	$216
2017	185	$1.3676	$226
2018	185	$1.4337	$237
2019	185	$1.5029	$248
2020	185	$1.5755	$260
2021	185	$1.6516	$273
2022	185	$1.7314	$286
2023	185	$1.8150	$299
2024	185	$1.9027	$314
2025	185	$1.9946	$329
2026	185	$2.0909	$345
2027	185	$2.1919	$362
2028	185	$2.2978	$379
2029	185	$2.4087	$397

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$78	$152	$72	$302	$152	$43	$17	$450.73	$663
2011	$78	$160	$75	$313	$160	$42	$18	$0.73	$221
2012	$78	$167	$79	$324	$167	$40	$18	$0.73	$227
2013	$78	$176	$82	$336	$176	$39	$19	$0.73	$234
2014	$78	$184	$86	$349	$184	$37	$19	$0.73	$241
2015	$78	$193	$91	$362	$193	$35	$20	$0.73	$249
2016	$78	$202	$95	$375	$202	$34	$21	$0.73	$257
2017	$78	$212	$100	$390	$212	$32	$21	$0.73	$267
2018	$78	$222	$104	$405	$222	$31	$22	$0.73	$276
2019	$78	$233	$109	$420	$233	$30	$23	$450.73	$736
2020	$78	$244	$115	$437	$244	$28	$24	$0.73	$297
2021	$78	$256	$120	$454	$256	$27	$24	$0.73	$308
2022	$78	$268	$126	$472	$268	$26	$25	$0.73	$320
2023	$78	$281	$132	$492	$281	$25	$26	$0.73	$333
2024	$78	$295	$138	$512	$295	$24	$27	$0.73	$348
2025	$78	$309	$145	$532	$309	$23	$27	$0.73	$360
2026	$78	$324	$152	$554	$324	$22	$28	$0.73	$375
2027	$78	$340	$160	$577	$340	$21	$29	$0.73	$391
2028	$78	$356	$167	$602	$356	$20	$30	$0.73	$407
2029	$78	$373	$175	$627	$373	$19	$31	$0.73	$425

Present Value of Benefits	**$3,938**	**Present Value of Costs**	**$3,329**

Benefit/Cost Ratio	**1.18**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5041	$78
2011	155	$0.5284	$82
2012	155	$0.5540	$86
2013	155	$0.5807	$90
2014	155	$0.6088	$94
2015	155	$0.6382	$99
2016	155	$0.6690	$104
2017	155	$0.7013	$109
2018	155	$0.7352	$114
2019	155	$0.7707	$119
2020	155	$0.8079	$125
2021	155	$0.8470	$131
2022	155	$0.8879	$138
2023	155	$0.9307	$144
2024	155	$0.9757	$151
2025	155	$1.0228	$159
2026	155	$1.0722	$166
2027	155	$1.1240	$174
2028	155	$1.1783	$183
2029	155	$1.2352	$191

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.9830	$152
2011	155	$1.0305	$160
2012	155	$1.0803	$167
2013	155	$1.1325	$176
2014	155	$1.1871	$184
2015	155	$1.2445	$193
2016	155	$1.3046	$202
2017	155	$1.3676	$212
2018	155	$1.4337	$222
2019	155	$1.5029	$233
2020	155	$1.5755	$244
2021	155	$1.6516	$256
2022	155	$1.7314	$268
2023	155	$1.8150	$281
2024	155	$1.9027	$295
2025	155	$1.9946	$309
2026	155	$2.0909	$324
2027	155	$2.1919	$340
2028	155	$2.2976	$356
2029	155	$2.4087	$373

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	39.74%	$72
2011	$15.72	$188.69	39.74%	$75
2012	$16.48	$197.61	39.74%	$79
2013	$17.26	$207.36	39.74%	$82
2014	$18.11	$217.38	39.74%	$86
2015	$18.99	$227.88	39.74%	$91
2016	$19.91	$238.88	39.74%	$95
2017	$20.87	$250.42	39.74%	$100
2018	$21.88	$262.52	39.74%	$104
2019	$22.93	$275.20	39.74%	$109
2020	$24.04	$288.49	39.74%	$115
2021	$25.20	$302.42	39.74%	$120
2022	$26.42	$317.03	39.74%	$126
2023	$27.70	$332.34	39.74%	$132
2024	$29.03	$348.39	39.74%	$138
2025	$30.44	$365.22	39.74%	$145
2026	$31.91	$382.86	39.74%	$152
2027	$33.45	$401.35	39.74%	$160
2028	$35.06	$420.74	39.74%	$167
2029	$36.76	$441.06	39.74%	$175

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	8.50%	39.74%	$43
2011	$0	$486	$569	$152	$1,207	8.50%	41.25%	$42
2012	$0	$472	$540	$142	$1,154	8.50%	41.25%	$40
2013	$0	$458	$512	$133	$1,103	8.50%	41.25%	$39
2014	$0	$445	$486	$124	$1,055	8.50%	41.25%	$37
2015	$0	$432	$461	$116	$1,009	8.50%	41.25%	$35
2016	$0	$419	$437	$106	$964	8.50%	41.25%	$34
2017	$0	$407	$415	$101	$923	8.50%	41.25%	$32
2018	$0	$395	$394	$94	$883	8.50%	41.25%	$31
2019	$0	$384	$374	$88	$846	8.50%	41.25%	$30
2020	$0	$373	$355	$82	$810	8.50%	41.25%	$28
2021	$0	$362	$337	$77	$776	8.50%	41.25%	$27
2022	$0	$352	$320	$72	$744	8.50%	41.25%	$26
2023	$0	$342	$304	$67	$713	8.50%	41.25%	$25
2024	$0	$332	$288	$63	$683	8.50%	41.25%	$24
2025	$0	$322	$273	$59	$654	8.50%	41.25%	$23
2026	$0	$313	$259	$55	$627	8.50%	41.25%	$22
2027	$0	$304	$246	$51	$601	8.50%	41.25%	$21
2028	$0	$295	$233	$48	$576	8.50%	41.25%	$20
2029	$0	$286	$221	$45	$552	8.50%	41.25%	$19

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	39.74%	$9.14	$20.05	39.74%	$8	$17
2011	$2.00	$24	39.74%	$9.54	$20.69	39.74%	$8	$18
2012	$2.07	$25	39.74%	$9.94	$21.35	39.74%	$8	$18
2013	$2.13	$26	39.74%	$10.33	$22.03	39.74%	$9	$19
2014	$2.20	$26	39.74%	$10.33	$22.73	39.74%	$9	$19
2015	$2.27	$27	39.74%	$10.73	$23.46	39.74%	$9	$20
2016	$2.34	$28	39.74%	$11.13	$24.21	39.74%	$10	$21
2017	$2.42	$29	39.74%	$11.53	$24.98	39.74%	$10	$21
2018	$2.49	$30	39.74%	$11.92	$25.78	39.74%	$10	$22
2019	$2.57	$31	39.74%	$12.32	$26.60	39.74%	$11	$23
2020	$2.66	$32	39.74%	$12.72	$27.45	39.74%	$11	$24
2021	$2.74	$33	39.74%	$13.12	$28.32	39.74%	$11	$24
2022	$2.83	$34	39.74%	$13.51	$29.23	39.74%	$12	$26
2023	$2.92	$35	39.74%	$13.91	$30.16	39.74%	$12	$26
2024	$3.01	$36	39.74%	$14.31	$31.12	39.74%	$12	$27
2025	$3.11	$37	39.74%	$14.71	$32.11	39.74%	$13	$27
2026	$3.21	$38	39.74%	$15.10	$33.14	39.74%	$13	$28
2027	$3.31	$40	39.74%	$15.90	$34.19	39.74%	$14	$29
2028	$3.41	$41	39.74%	$16.29	$35.29	39.74%	$14	$30
2029	$3.52	$42	39.74%	$16.69	$36.41	39.74%	$14	$31

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.9830	$152
2011	155	$1.0305	$160
2012	155	$1.0803	$167
2013	155	$1.1325	$176
2014	155	$1.1871	$184
2015	155	$1.2445	$193
2016	155	$1.3046	$202
2017	155	$1.3676	$212
2018	155	$1.4337	$222
2019	155	$1.5029	$233
2020	155	$1.5755	$244
2021	155	$1.6516	$256
2022	155	$1.7314	$268
2023	155	$1.8150	$281
2024	155	$1.9027	$295
2025	155	$1.9946	$309
2026	155	$2.0909	$324
2027	155	$2.1919	$340
2028	155	$2.2976	$356
2029	155	$2.4087	$373

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5041	$66
2011	130	$0.6284	$69
2012	130	$0.5540	$72
2013	130	$0.5807	$76
2014	130	$0.6086	$79
2015	130	$0.6382	$83
2016	130	$0.6690	$87
2017	130	$0.7013	$91
2018	130	$0.7352	$96
2019	130	$0.7707	$100
2020	130	$0.8079	$105
2021	130	$0.8470	$110
2022	130	$0.8879	$115
2023	130	$0.9307	$121
2024	130	$0.9757	$127
2025	130	$1.0228	$133
2026	130	$1.0722	$139
2027	130	$1.1240	$146
2028	130	$1.1783	$153
2029	130	$1.2352	$161

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.9630	$125
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$195
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2978	$299
2029	130	$2.4087	$313

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	35.62%	$64
2011	$15.72	$188.69	35.62%	$67
2012	$16.48	$197.81	35.62%	$70
2013	$17.28	$207.36	35.62%	$74
2014	$18.11	$217.38	35.62%	$77
2015	$18.99	$227.88	35.62%	$81
2016	$19.91	$238.88	35.62%	$85
2017	$20.87	$250.42	35.62%	$89
2018	$21.88	$262.52	35.62%	$94
2019	$22.93	$275.20	35.62%	$98
2020	$24.04	$288.49	35.62%	$103
2021	$25.20	$302.42	35.62%	$108
2022	$26.42	$317.03	35.62%	$113
2023	$27.70	$332.34	35.62%	$118
2024	$29.03	$348.39	35.62%	$124
2025	$30.44	$365.22	35.62%	$130
2026	$31.91	$382.86	35.62%	$136
2027	$33.45	$401.35	35.62%	$143
2028	$35.06	$420.74	35.62%	$150
2029	$36.76	$441.06	35.62%	$157

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	8.50%	35.62%	$38
2011	$0	$486	$569	$152	$1,207	8.50%	35.62%	$37
2012	$0	$472	$540	$142	$1,154	8.50%	35.62%	$35
2013	$0	$458	$512	$133	$1,103	8.50%	35.62%	$33
2014	$0	$445	$486	$124	$1,055	8.50%	35.62%	$32
2015	$0	$432	$461	$116	$1,009	8.50%	35.62%	$31
2016	$0	$419	$437	$108	$964	8.50%	35.62%	$29
2017	$0	$407	$415	$101	$923	8.50%	35.62%	$28
2018	$0	$395	$394	$94	$883	8.50%	35.62%	$27
2019	$0	$384	$374	$88	$846	8.50%	35.62%	$26
2020	$0	$373	$355	$82	$810	8.50%	35.62%	$25
2021	$0	$362	$337	$77	$776	8.50%	35.62%	$23
2022	$0	$352	$320	$72	$744	8.50%	35.62%	$23
2023	$0	$342	$304	$67	$713	8.50%	35.62%	$22
2024	$0	$332	$288	$63	$683	8.50%	35.62%	$21
2025	$0	$322	$273	$59	$654	8.50%	35.62%	$20
2026	$0	$313	$259	$55	$627	8.50%	35.62%	$19
2027	$0	$304	$246	$51	$601	8.50%	35.62%	$18
2028	$0	$295	$233	$48	$576	8.50%	35.62%	$17
2029	$0	$286	$221	$45	$552	8.50%	35.62%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	35.62%	$8.19	$20.05	35.62%	$7	$15
2011	$2.00	$24	35.62%	$8.55	$20.69	35.62%	$7	$16
2012	$2.07	$25	35.62%	$8.90	$21.35	35.62%	$8	$17
2013	$2.13	$26	35.62%	$9.26	$22.03	35.62%	$8	$17
2014	$2.20	$26	35.62%	$9.26	$22.73	35.62%	$8	$17
2015	$2.27	$27	35.62%	$9.62	$23.46	35.62%	$8	$18
2016	$2.34	$28	35.62%	$9.97	$24.21	35.62%	$9	$19
2017	$2.42	$29	35.62%	$10.33	$24.98	35.62%	$9	$19
2018	$2.49	$30	35.62%	$10.68	$25.78	35.62%	$9	$20
2019	$2.57	$31	35.62%	$11.04	$26.60	35.62%	$9	$21
2020	$2.66	$32	35.62%	$11.40	$27.45	35.62%	$10	$21
2021	$2.74	$33	35.62%	$11.75	$28.32	35.62%	$10	$22
2022	$2.83	$34	35.62%	$12.11	$29.23	35.62%	$10	$23
2023	$2.92	$35	35.62%	$12.47	$30.16	35.62%	$11	$23
2024	$3.01	$36	35.62%	$12.82	$31.12	35.62%	$11	$24
2025	$3.11	$37	35.62%	$13.18	$32.11	35.62%	$11	$25
2026	$3.21	$38	35.62%	$13.53	$33.14	35.62%	$12	$25
2027	$3.31	$40	35.62%	$14.25	$34.19	35.62%	$12	$26
2028	$3.41	$41	35.62%	$14.60	$35.29	35.62%	$13	$27
2029	$3.52	$42	35.62%	$14.96	$36.41	35.62%	$13	$28

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.9630	$125
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$195
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2978	$299
2029	130	$2.4087	$313

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type

Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$66	$128	$64	$257	$128	$38	$15	$675.73	$857
2011	$69	$134	$67	$270	$134	$37	$16	$0.73	$187
2012	$72	$140	$70	$283	$140	$35	$17	$0.73	$193
2013	$75	$147	$74	$297	$147	$33	$17	$0.73	$198
2014	$79	$154	$77	$311	$154	$32	$17	$0.73	$204
2015	$83	$162	$81	$326	$162	$31	$18	$0.73	$211
2016	$87	$170	$85	$342	$170	$29	$19	$0.73	$218
2017	$91	$178	$89	$358	$178	$28	$19	$0.73	$226
2018	$96	$186	$94	$375	$186	$27	$20	$0.73	$234
2019	$100	$195	$98	$394	$195	$26	$21	$0.73	$242
2020	$105	$205	$103	$413	$205	$25	$21	$0.73	$251
2021	$110	$215	$108	$433	$215	$23	$22	$0.73	$261
2022	$115	$225	$113	$453	$225	$23	$23	$0.73	$271
2023	$121	$236	$118	$475	$236	$22	$23	$0.73	$281
2024	$127	$247	$124	$498	$247	$21	$24	$0.73	$293
2025	$133	$259	$130	$522	$259	$20	$25	$0.73	$304
2026	$139	$272	$136	$548	$272	$19	$25	$0.73	$317
2027	$146	$285	$143	$574	$285	$18	$26	$0.73	$330
2028	$153	$299	$150	$602	$299	$17	$27	$0.73	$344
2029	$161	$313	$157	$631	$313	$17	$28	$600.73	$959

Present Value of Benefits **$3,645**

Present Value of Costs **$3,045**

Benefit/Cost Ratio	**1.20**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	8.60%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5041	$66
2011	130	$0.5284	$69
2012	130	$0.5540	$72
2013	130	$0.5807	$75
2014	130	$0.6088	$79
2015	130	$0.6382	$83
2016	130	$0.6690	$87
2017	130	$0.7013	$91
2016	130	$0.7352	$96
2019	130	$0.7707	$100
2020	130	$0.8079	$105
2021	130	$0.8470	$110
2022	130	$0.8879	$115
2023	130	$0.9307	$121
2024	130	$0.9757	$127
2025	130	$1.0226	$133
2026	130	$1.0722	$139
2027	130	$1.1240	$146
2028	130	$1.1783	$153
2029	130	$1.2352	$161

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.9830	$128
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$196
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2976	$299
2029	130	$2.4087	$313

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	35.62%	$64
2011	$15.72	$188.69	35.62%	$67
2012	$16.48	$197.81	35.62%	$70
2013	$17.28	$207.38	35.62%	$74
2014	$18.11	$217.38	35.62%	$77
2015	$18.99	$227.88	35.62%	$81
2016	$19.91	$238.88	35.62%	$85
2017	$20.87	$250.42	35.62%	$89
2018	$21.88	$262.52	35.62%	$94
2019	$22.93	$275.20	35.62%	$98
2020	$24.04	$288.49	35.62%	$103
2021	$25.20	$302.42	35.62%	$108
2022	$26.42	$317.03	35.62%	$113
2023	$27.70	$332.34	35.62%	$118
2024	$29.03	$348.39	35.62%	$124
2025	$30.44	$365.22	35.62%	$130
2026	$31.91	$382.86	35.62%	$136
2027	$33.45	$401.35	35.62%	$143
2028	$35.06	$420.74	35.62%	$150
2029	$36.76	$441.06	35.62%	$157

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	8.50%	35.62%	$38
2011	$0	$488	$589	$152	$1,207	8.50%	35.62%	$37
2012	$0	$472	$540	$142	$1,154	8.50%	35.62%	$36
2013	$0	$458	$512	$133	$1,103	8.50%	35.62%	$33
2014	$0	$445	$488	$124	$1,055	8.50%	35.62%	$32
2015	$0	$432	$461	$116	$1,009	8.50%	35.62%	$31
2016	$0	$419	$437	$108	$964	8.50%	35.62%	$29
2017	$0	$407	$415	$101	$923	8.50%	35.62%	$28
2018	$0	$395	$394	$94	$883	8.50%	35.62%	$27
2019	$0	$384	$374	$88	$846	8.50%	35.62%	$26
2020	$0	$373	$355	$82	$810	8.50%	35.62%	$25
2021	$0	$362	$337	$77	$776	8.50%	35.62%	$23
2022	$0	$352	$320	$72	$744	8.50%	35.62%	$23
2023	$0	$342	$304	$67	$713	8.50%	35.62%	$22
2024	$0	$332	$288	$63	$683	8.50%	35.62%	$21
2025	$0	$322	$273	$59	$654	8.50%	35.62%	$20
2026	$0	$313	$259	$55	$627	8.50%	35.62%	$19
2027	$0	$304	$246	$51	$601	8.50%	35.62%	$18
2028	$0	$295	$233	$48	$576	8.50%	35.62%	$17
2029	$0	$286	$221	$45	$552	8.50%	35.62%	$17

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+6
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	35.62%	$8.19	$20.05	35.62%	$7	$15
2011	$2.00	$24	35.62%	$8.55	$20.69	35.62%	$7	$16
2012	$2.07	$25	35.62%	$8.90	$21.35	35.62%	$8	$17
2013	$2.13	$26	35.62%	$9.26	$22.03	35.62%	$8	$17
2014	$2.20	$26	35.62%	$9.26	$22.73	35.62%	$8	$17
2015	$2.27	$27	35.62%	$9.62	$23.46	35.62%	$8	$16
2016	$2.34	$28	35.62%	$9.97	$24.21	35.62%	$9	$19
2017	$2.42	$29	35.62%	$10.33	$24.98	35.62%	$9	$19
2018	$2.49	$30	35.62%	$10.68	$25.78	35.62%	$9	$20
2019	$2.57	$31	35.62%	$11.04	$26.60	35.62%	$9	$21
2020	$2.66	$32	35.62%	$11.40	$27.45	35.62%	$10	$21
2021	$2.74	$33	35.62%	$11.75	$28.32	35.62%	$10	$22
2022	$2.83	$34	35.62%	$12.11	$29.23	35.62%	$10	$23
2023	$2.92	$35	35.62%	$12.47	$30.16	35.62%	$11	$23
2024	$3.01	$36	35.62%	$12.82	$31.12	35.62%	$11	$24
2025	$3.11	$37	35.62%	$13.18	$32.11	35.62%	$11	$25
2026	$3.21	$38	35.62%	$13.53	$33.14	35.62%	$12	$25
2027	$3.31	$40	35.62%	$14.25	$34.19	35.62%	$12	$26
2028	$3.41	$41	35.62%	$14.60	$35.29	35.62%	$13	$27
2029	$3.52	$42	35.62%	$14.96	$36.41	35.62%	$13	$28

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.9830	$128
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$196
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2976	$299
2029	130	$2.4087	$313

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$83	$182	$74	$320	$182	$0	$18	$850.73	$1,031
2011	$87	$170	$78	$335	$170	$0	$18	$0.73	$189
2012	$91	$178	$82	$351	$178	$0	$19	$0.73	$198
2013	$96	$187	$86	$368	$187	$0	$20	$0.73	$207
2014	$100	$196	$90	$386	$196	$0	$20	$0.73	$217
2015	$105	$205	$94	$405	$205	$0	$21	$0.73	$227
2016	$110	$215	$99	$424	$215	$0	$22	$0.73	$238
2017	$116	$226	$103	$445	$226	$0	$22	$0.73	$249
2018	$121	$237	$108	$466	$237	$0	$23	$0.73	$260
2019	$127	$248	$114	$489	$248	$0	$24	$350.73	$622
2020	$133	$260	$119	$512	$260	$0	$25	$0.73	$285
2021	$140	$273	$125	$537	$273	$0	$25	$0.73	$299
2022	$146	$286	$131	$563	$286	$0	$26	$0.73	$312
2023	$154	$299	$137	$590	$299	$0	$27	$0.73	$327
2024	$161	$314	$144	$619	$314	$0	$28	$0.73	$342
2025	$169	$329	$151	$649	$329	$0	$29	$0.73	$358
2026	$177	$345	$158	$680	$345	$0	$29	$0.73	$375
2027	$185	$362	$166	$713	$362	$0	$31	$0.73	$393
2028	$194	$379	$174	$747	$379	$0	$31	$0.73	$411
2029	$204	$397	$182	$783	$397	$0	$32	$0.73	$431

Present Value of Benefits	**$4,526**	**Present Value of Costs**	**$3,475**

Benefit/Cost Ratio	**1.30**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.80%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5041	$83
2011	165	$0.5284	$87
2012	165	$0.5540	$91
2013	165	$0.5807	$96
2014	165	$0.6088	$100
2015	165	$0.6382	$105
2016	165	$0.6690	$110
2017	165	$0.7013	$116
2018	165	$0.7352	$121
2019	165	$0.7707	$127
2020	165	$0.8079	$133
2021	165	$0.8470	$140
2022	165	$0.8879	$146
2023	165	$0.9307	$154
2024	165	$0.9757	$161
2025	165	$1.0228	$169
2026	165	$1.0722	$177
2027	165	$1.1240	$185
2028	165	$1.1783	$194
2029	165	$1.2352	$204

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.9830	$162
2011	165	$1.0305	$170
2012	165	$1.0803	$178
2013	165	$1.1325	$187
2014	165	$1.1871	$196
2015	165	$1.2445	$205
2016	165	$1.3048	$215
2017	165	$1.3676	$226
2018	165	$1.4337	$237
2019	165	$1.5029	$248
2020	165	$1.5755	$260
2021	165	$1.6516	$273
2022	165	$1.7314	$286
2023	165	$1.8150	$299
2024	165	$1.9027	$314
2025	165	$1.9948	$329
2026	165	$2.0909	$345
2027	165	$2.1919	$362
2028	165	$2.2978	$379
2029	165	$2.4087	$397

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	41.25%	$74
2011	$15.72	$188.69	41.25%	$78
2012	$16.48	$197.81	41.25%	$82
2013	$17.26	$207.36	41.25%	$86
2014	$18.11	$217.38	41.25%	$90
2015	$18.99	$227.88	41.25%	$94
2016	$19.91	$238.86	41.25%	$99
2017	$20.87	$250.42	41.25%	$103
2018	$21.88	$262.52	41.25%	$108
2019	$22.93	$275.20	41.25%	$114
2020	$24.04	$288.49	41.25%	$119
2021	$25.20	$302.42	41.25%	$125
2022	$26.42	$317.03	41.25%	$131
2023	$27.70	$332.34	41.25%	$137
2024	$29.03	$348.39	41.25%	$144
2025	$30.44	$365.22	41.25%	$151
2026	$31.91	$382.86	41.25%	$158
2027	$33.45	$401.35	41.25%	$166
2028	$35.06	$420.74	41.25%	$174
2029	$36.76	$441.06	41.25%	$182

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2011	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2012	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2013	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2014	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2015	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2016	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2017	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2018	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2019	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2020	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2021	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2022	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2023	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2024	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2025	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2026	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2027	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2028	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2029	$0	$0	$0	$0	$0	8.50%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	41.25%	$9.49	$20.05	41.25%	$8	$18
2011	$2.00	$24	41.25%	$9.90	$20.69	41.25%	$9	$18
2012	$2.07	$25	41.25%	$10.31	$21.35	41.25%	$9	$19
2013	$2.13	$26	41.25%	$10.73	$22.03	41.25%	$9	$20
2014	$2.20	$26	41.25%	$10.73	$22.73	41.25%	$9	$20
2015	$2.27	$27	41.25%	$11.14	$23.46	41.25%	$10	$21
2016	$2.34	$28	41.25%	$11.55	$24.21	41.25%	$10	$22
2017	$2.42	$29	41.25%	$11.98	$24.98	41.25%	$10	$22
2018	$2.49	$30	41.25%	$12.38	$25.78	41.25%	$11	$23
2019	$2.57	$31	41.25%	$12.79	$26.60	41.25%	$11	$24
2020	$2.66	$32	41.25%	$13.20	$27.45	41.25%	$11	$25
2021	$2.74	$33	41.25%	$13.61	$28.32	41.25%	$12	$25
2022	$2.83	$34	41.25%	$14.03	$29.23	41.25%	$12	$26
2023	$2.92	$35	41.25%	$14.44	$30.16	41.25%	$12	$27
2024	$3.01	$36	41.25%	$14.86	$31.12	41.25%	$13	$28
2025	$3.11	$37	41.25%	$15.28	$32.11	41.25%	$13	$28
2026	$3.21	$38	41.25%	$15.68	$33.14	41.25%	$14	$28
2027	$3.31	$40	41.25%	$16.50	$34.19	41.25%	$14	$31
2028	$3.41	$41	41.25%	$16.91	$35.29	41.25%	$15	$31
2029	$3.52	$42	41.25%	$17.33	$36.41	41.25%	$15	$32

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.9830	$162
2011	165	$1.0305	$170
2012	165	$1.0803	$178
2013	165	$1.1325	$187
2014	165	$1.1871	$196
2015	165	$1.2445	$205
2016	165	$1.3048	$215
2017	165	$1.3676	$226
2018	165	$1.4337	$237
2019	165	$1.5029	$248
2020	165	$1.5755	$260
2021	165	$1.6516	$273
2022	165	$1.7314	$286
2023	165	$1.8150	$299
2024	165	$1.9027	$314
2025	165	$1.9948	$329
2026	165	$2.0909	$345
2027	165	$2.1919	$362
2028	165	$2.2978	$379
2029	165	$2.4087	$397

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$71	$138	$63	$271	$138	$38	$15	$725.77	$916
2011	$74	$144	$66	$284	$144	$36	$16	$0.77	$197
2012	$78	$151	$69	$298	$151	$34	$16	$0.77	$203
2013	$81	$159	$73	$312	$159	$33	$17	$0.77	$209
2014	$85	$166	$76	$328	$166	$31	$17	$0.77	$215
2015	$89	$174	$80	$343	$174	$30	$18	$0.77	$223
2016	$94	$183	$84	$360	$183	$29	$18	$0.77	$230
2017	$98	$191	$88	$377	$191	$27	$19	$0.77	$239
2018	$103	$201	$92	$396	$201	$26	$20	$0.77	$247
2019	$108	$210	$96	$415	$210	$25	$20	$0.77	$257
2020	$113	$221	$101	$435	$221	$24	$21	$0.77	$266
2021	$119	$231	$106	$456	$231	$23	$21	$0.77	$277
2022	$124	$242	$111	$478	$242	$22	$22	$0.77	$287
2023	$130	$254	$116	$501	$254	$21	$23	$0.77	$299
2024	$137	$266	$122	$525	$266	$20	$23	$0.77	$311
2025	$143	$279	$128	$550	$279	$19	$24	$0.77	$324
2026	$150	$293	$134	$577	$293	$19	$25	$0.77	$337
2027	$157	$307	$140	$605	$307	$18	$26	$500.77	$851
2028	$165	$322	$147	$634	$322	$17	$27	$0.77	$366
2029	$173	$337	$154	$665	$337	$16	$27	$0.77	$382

Present Value of Benefits	**$3,840**	**Present Value of Costs**	**$3,219**

Benefit/Cost Ratio	**1.19**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	8.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5041	$71
2011	140	$0.5284	$74
2012	140	$0.5540	$78
2013	140	$0.5807	$81
2014	140	$0.6088	$85
2015	140	$0.6382	$89
2016	140	$0.6690	$94
2017	140	$0.7013	$98
2018	140	$0.7352	$103
2019	140	$0.7707	$108
2020	140	$0.8079	$113
2021	140	$0.8470	$119
2022	140	$0.8879	$124
2023	140	$0.9307	$130
2024	140	$0.9757	$137
2025	140	$1.0228	$143
2026	140	$1.0722	$150
2027	140	$1.1240	$157
2028	140	$1.1783	$165
2029	140	$1.2352	$173

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.9830	$138
2011	140	$1.0305	$144
2012	140	$1.0803	$151
2013	140	$1.1325	$159
2014	140	$1.1871	$166
2015	140	$1.2445	$174
2016	140	$1.3046	$183
2017	140	$1.3676	$191
2018	140	$1.4337	$201
2019	140	$1.5029	$210
2020	140	$1.5755	$221
2021	140	$1.6516	$231
2022	140	$1.7314	$242
2023	140	$1.8150	$254
2024	140	$1.9027	$266
2025	140	$1.9946	$279
2026	140	$2.0909	$293
2027	140	$2.1919	$307
2028	140	$2.2978	$322
2029	140	$2.4087	$337

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	35.00%	$63
2011	$15.72	$188.69	35.00%	$66
2012	$16.46	$197.81	35.00%	$69
2013	$17.26	$207.36	35.00%	$73
2014	$18.11	$217.38	35.00%	$76
2015	$18.99	$227.88	35.00%	$80
2016	$19.91	$238.88	35.00%	$84
2017	$20.87	$250.42	35.00%	$88
2018	$21.88	$262.52	35.00%	$92
2019	$22.93	$275.20	35.00%	$96
2020	$24.04	$288.49	35.00%	$101
2021	$25.20	$302.42	35.00%	$106
2022	$26.42	$317.03	35.00%	$111
2023	$27.70	$332.34	35.00%	$116
2024	$29.03	$348.39	35.00%	$122
2025	$30.44	$365.22	35.00%	$128
2026	$31.91	$382.86	35.00%	$134
2027	$33.45	$401.35	35.00%	$140
2028	$35.06	$420.74	35.00%	$147
2029	$36.76	$441.06	35.00%	$154

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	8.50%	35.00%	$38
2011	$0	$486	$589	$152	$1,207	8.50%	35.00%	$36
2012	$0	$472	$540	$142	$1,154	8.50%	35.00%	$34
2013	$0	$458	$512	$133	$1,103	8.50%	35.00%	$33
2014	$0	$445	$486	$124	$1,055	8.50%	35.00%	$31
2015	$0	$432	$461	$116	$1,009	8.50%	35.00%	$30
2016	$0	$419	$437	$108	$964	8.50%	35.00%	$29
2017	$0	$407	$415	$101	$923	8.50%	35.00%	$27
2018	$0	$395	$394	$94	$883	8.50%	35.00%	$26
2019	$0	$384	$374	$88	$846	8.50%	35.00%	$25
2020	$0	$373	$355	$82	$810	8.50%	35.00%	$24
2021	$0	$362	$337	$77	$776	8.50%	35.00%	$23
2022	$0	$352	$320	$72	$744	8.50%	35.00%	$22
2023	$0	$342	$304	$67	$713	8.50%	35.00%	$21
2024	$0	$332	$288	$63	$683	8.50%	35.00%	$20
2025	$0	$322	$273	$59	$654	8.50%	35.00%	$19
2026	$0	$313	$259	$55	$627	8.50%	35.00%	$19
2027	$0	$304	$246	$51	$601	8.50%	35.00%	$18
2028	$0	$295	$233	$48	$576	8.50%	35.00%	$17
2029	$0	$286	$221	$45	$552	8.50%	35.00%	$16

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	35.00%	$8.05	$20.08	35.00%	$7	$15
2011	$2.00	$24	35.00%	$8.40	$20.69	35.00%	$7	$15
2012	$2.07	$25	35.00%	$8.75	$21.35	35.00%	$7	$16
2013	$2.13	$26	35.00%	$9.10	$22.03	35.00%	$8	$17
2014	$2.20	$26	35.00%	$9.10	$22.73	35.00%	$8	$17
2015	$2.27	$27	35.00%	$9.45	$23.46	35.00%	$8	$16
2016	$2.34	$28	35.00%	$9.80	$24.21	35.00%	$8	$16
2017	$2.42	$29	35.00%	$10.15	$24.98	35.00%	$9	$19
2018	$2.49	$30	35.00%	$10.50	$25.78	35.00%	$9	$20
2019	$2.57	$31	35.00%	$10.85	$26.60	35.00%	$9	$20
2020	$2.66	$32	35.00%	$11.20	$27.45	35.00%	$10	$21
2021	$2.74	$33	35.00%	$11.55	$28.32	35.00%	$10	$21
2022	$2.83	$34	35.00%	$11.90	$29.23	35.00%	$10	$22
2023	$2.92	$35	35.00%	$12.25	$30.16	35.00%	$11	$23
2024	$3.01	$36	35.00%	$12.60	$31.12	35.00%	$11	$23
2025	$3.11	$37	35.00%	$12.95	$32.11	35.00%	$11	$24
2026	$3.21	$38	35.00%	$13.30	$33.14	35.00%	$12	$25
2027	$3.31	$40	35.00%	$14.00	$34.19	35.00%	$12	$26
2028	$3.41	$41	35.00%	$14.35	$35.29	35.00%	$12	$27
2029	$3.52	$42	35.00%	$14.70	$36.41	35.00%	$13	$27

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.9830	$138
2011	140	$1.0305	$144
2012	140	$1.0803	$151
2013	140	$1.1325	$159
2014	140	$1.1871	$166
2015	140	$1.2445	$174
2016	140	$1.3046	$183
2017	140	$1.3676	$191
2018	140	$1.4337	$201
2019	140	$1.5029	$210
2020	140	$1.5755	$221
2021	140	$1.6516	$231
2022	140	$1.7314	$242
2023	140	$1.8150	$254
2024	140	$1.9027	$266
2025	140	$1.9946	$279
2026	140	$2.0909	$293
2027	140	$2.1919	$307
2028	140	$2.2978	$322
2029	140	$2.4087	$337

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$25	$49	$23	$97	$49	$13	$5	$150.23	$218
2011	$26	$52	$24	$102	$52	$13	$6	$0.23	$70
2012	$28	$54	$25	$106	$54	$12	$6	$0.23	$72
2013	$29	$57	$26	$112	$57	$12	$6	$0.23	$75
2014	$30	$59	$27	$117	$59	$11	$6	$0.23	$77
2015	$32	$62	$28	$123	$62	$11	$6	$0.23	$79
2016	$33	$65	$30	$129	$65	$10	$7	$0.23	$82
2017	$35	$68	$31	$135	$68	$10	$7	$0.23	$85
2018	$37	$72	$33	$141	$72	$9	$7	$0.23	$88
2019	$39	$75	$34	$148	$75	$9	$7	$0.23	$92
2020	$40	$79	$36	$155	$79	$9	$7	$0.23	$95
2021	$42	$83	$36	$163	$83	$8	$8	$0.23	$99
2022	$44	$87	$40	$171	$87	$8	$8	$100.23	$203
2023	$47	$91	$42	$179	$91	$8	$8	$0.23	$107
2024	$49	$95	$44	$187	$95	$7	$8	$0.23	$111
2025	$51	$100	$48	$197	$100	$7	$9	$0.23	$116
2026	$54	$105	$48	$206	$105	$7	$9	$0.23	$120
2027	$56	$110	$50	$216	$110	$6	$9	$0.23	$125
2028	$59	$115	$53	$226	$115	$6	$10	$0.23	$131
2029	$62	$120	$55	$237	$120	$6	$10	$0.23	$136

Present Value of Benefits	**$1,372**	**Present Value of Costs**	**$1,040**

Benefit/Cost Ratio	**1.32**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5041	$25
2011	50	$0.5284	$26
2012	50	$0.5540	$28
2013	50	$0.5807	$29
2014	50	$0.6088	$30
2015	50	$0.6382	$32
2016	50	$0.6690	$33
2017	50	$0.7013	$35
2018	50	$0.7352	$37
2019	50	$0.7707	$39
2020	50	$0.8079	$40
2021	50	$0.8470	$42
2022	50	$0.8879	$44
2023	50	$0.9307	$47
2024	50	$0.9757	$49
2025	50	$1.0228	$51
2026	50	$1.0722	$54
2027	50	$1.1240	$56
2028	50	$1.1783	$59
2029	50	$1.2352	$62

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.9830	$49
2011	50	$1.0305	$52
2012	50	$1.0803	$54
2013	50	$1.1325	$57
2014	50	$1.1871	$59
2015	50	$1.2445	$62
2016	50	$1.3046	$65
2017	50	$1.3676	$68
2018	50	$1.4337	$72
2019	50	$1.5029	$75
2020	50	$1.5755	$79
2021	50	$1.6516	$83
2022	50	$1.7314	$87
2023	50	$1.8150	$91
2024	50	$1.9027	$95
2025	50	$1.9946	$100
2026	50	$2.0909	$105
2027	50	$2.1919	$110
2028	50	$2.2978	$115
2029	50	$2.4087	$120

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	12.50%	$23
2011	$15.72	$188.89	12.50%	$24
2012	$16.48	$197.81	12.50%	$25
2013	$17.28	$207.36	12.50%	$26
2014	$18.11	$217.38	12.50%	$27
2015	$18.99	$227.86	12.50%	$28
2016	$19.91	$238.86	12.50%	$30
2017	$20.87	$250.42	12.50%	$31
2018	$21.86	$262.52	12.50%	$33
2019	$22.93	$275.20	12.50%	$34
2020	$24.04	$288.49	12.50%	$36
2021	$25.20	$302.42	12.50%	$38
2022	$26.42	$317.03	12.50%	$40
2023	$27.70	$332.34	12.50%	$42
2024	$29.03	$348.39	12.50%	$44
2025	$30.44	$365.22	12.50%	$49
2026	$31.91	$382.86	12.50%	$49
2027	$33.45	$401.35	12.50%	$50
2028	$35.06	$420.74	12.50%	$53
2029	$36.76	$441.06	12.50%	$56

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	8*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	8.50%	12.50%	$13
2011	$0	$486	$589	$152	$1,207	8.50%	12.50%	$13
2012	$0	$472	$540	$142	$1,154	8.50%	12.50%	$12
2013	$0	$458	$512	$133	$1,103	8.50%	12.50%	$12
2014	$0	$445	$486	$124	$1,055	8.50%	12.50%	$11
2015	$0	$432	$461	$116	$1,009	8.50%	12.50%	$11
2016	$0	$419	$437	$108	$964	8.50%	12.50%	$10
2017	$0	$407	$415	$101	$923	8.50%	12.50%	$10
2018	$0	$395	$394	$94	$883	8.50%	12.50%	$9
2019	$0	$384	$374	$88	$846	8.50%	12.50%	$9
2020	$0	$373	$355	$82	$810	8.50%	12.50%	$9
2021	$0	$362	$337	$77	$776	8.50%	12.50%	$8
2022	$0	$352	$320	$72	$744	8.50%	12.50%	$8
2023	$0	$342	$304	$67	$713	8.50%	12.50%	$8
2024	$0	$332	$288	$63	$683	8.50%	12.50%	$7
2025	$0	$322	$273	$59	$654	8.50%	12.50%	$7
2026	$0	$313	$259	$55	$627	8.50%	12.50%	$7
2027	$0	$304	$246	$51	$601	8.50%	12.50%	$8
2028	$0	$295	$233	$48	$576	8.50%	12.50%	$6
2029	$0	$286	$221	$45	$552	8.50%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	12.50%	$2.88	$20.05	12.50%	$3	$6
2011	$2.00	$24	12.50%	$3.00	$20.69	12.50%	$3	$6
2012	$2.07	$25	12.50%	$3.13	$21.35	12.50%	$3	$6
2013	$2.13	$26	12.50%	$3.25	$22.03	12.50%	$3	$6
2014	$2.20	$28	12.50%	$3.25	$22.73	12.50%	$3	$6
2015	$2.27	$27	12.50%	$3.38	$23.46	12.50%	$3	$6
2016	$2.34	$28	12.50%	$3.50	$24.21	12.50%	$3	$7
2017	$2.42	$29	12.50%	$3.63	$24.98	12.50%	$3	$7
2018	$2.49	$30	12.50%	$3.75	$25.78	12.50%	$3	$7
2019	$2.57	$31	12.50%	$3.86	$26.60	12.50%	$3	$7
2020	$2.66	$32	12.50%	$4.00	$27.45	12.50%	$3	$7
2021	$2.74	$33	12.50%	$4.13	$28.32	12.50%	$4	$8
2022	$2.83	$34	12.50%	$4.25	$29.23	12.50%	$4	$8
2023	$2.92	$35	12.50%	$4.38	$30.16	12.50%	$4	$8
2024	$3.01	$36	12.50%	$4.50	$31.12	12.50%	$4	$8
2025	$3.11	$37	12.50%	$4.83	$32.11	12.50%	$4	$9
2026	$3.21	$38	12.50%	$4.75	$33.14	12.50%	$4	$9
2027	$3.31	$40	12.50%	$5.00	$34.19	12.50%	$4	$9
2028	$3.41	$41	12.50%	$5.13	$35.29	12.50%	$4	$10
2029	$3.52	$42	12.50%	$5.25	$36.41	12.50%	$5	$10

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.9830	$49
2011	50	$1.0305	$52
2012	50	$1.0803	$54
2013	50	$1.1325	$57
2014	50	$1.1871	$59
2015	50	$1.2445	$62
2016	50	$1.3046	$65
2017	50	$1.3676	$68
2018	50	$1.4337	$72
2019	50	$1.5029	$75
2020	50	$1.5755	$79
2021	50	$1.6516	$83
2022	50	$1.7314	$87
2023	50	$1.8150	$91
2024	50	$1.9027	$95
2025	50	$1.9946	$100
2026	50	$2.0909	$105
2027	50	$2.1919	$110
2028	50	$2.2978	$115
2029	50	$2.4087	$120

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$23	$44	$20	$87	$44	$12	$5	$200.19	$261
2011	$24	$46	$21	$91	$46	$12	$5	$0.19	$63
2012	$25	$49	$22	$96	$49	$11	$5	$0.19	$65
2013	$26	$51	$23	$100	$51	$11	$5	$0.19	$67
2014	$27	$53	$24	$105	$53	$10	$5	$0.19	$69
2015	$29	$56	$26	$110	$56	$10	$6	$0.19	$72
2016	$30	$59	$27	$116	$59	$9	$6	$0.19	$74
2017	$32	$62	$28	$121	$62	$9	$6	$0.19	$77
2018	$33	$65	$30	$127	$65	$8	$6	$0.19	$79
2019	$35	$68	$31	$133	$68	$8	$6	$0.19	$82
2020	$36	$71	$32	$140	$71	$8	$7	$0.19	$86
2021	$38	$74	$34	$146	$74	$7	$7	$0.19	$89
2022	$40	$78	$36	$154	$78	$7	$7	$0.19	$92
2023	$42	$82	$37	$161	$82	$7	$7	$0.19	$96
2024	$44	$86	$39	$169	$86	$7	$8	$100.19	$200
2025	$46	$90	$41	$177	$90	$6	$8	$0.19	$104
2026	$48	$94	$43	$185	$94	$6	$8	$0.19	$108
2027	$51	$99	$45	$194	$99	$6	$8	$0.19	$113
2028	$53	$103	$47	$204	$103	$6	$9	$0.19	$118
2029	$56	$108	$50	$214	$108	$5	$9	$0.19	$123

Present Value of Benefits	**$1,234**	**Present Value of Costs**	**$995**

Benefit/Cost Ratio	**1.24**

Peoples Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.80%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5041	$23
2011	45	$0.5284	$24
2012	45	$0.5540	$25
2013	45	$0.5807	$26
2014	45	$0.6088	$27
2015	45	$0.6382	$29
2016	45	$0.6690	$30
2017	45	$0.7013	$32
2018	45	$0.7352	$33
2019	45	$0.7707	$35
2020	45	$0.8079	$36
2021	45	$0.8470	$38
2022	45	$0.8879	$40
2023	45	$0.9307	$42
2024	45	$0.9757	$44
2025	45	$1.0228	$46
2026	45	$1.0722	$48
2027	45	$1.1240	$51
2028	45	$1.1783	$53
2029	45	$1.2352	$56

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.9830	$44
2011	45	$1.0305	$46
2012	45	$1.0803	$49
2013	45	$1.1325	$51
2014	45	$1.1871	$53
2015	45	$1.2445	$56
2016	45	$1.3046	$59
2017	45	$1.3676	$62
2018	45	$1.4337	$65
2019	45	$1.5029	$68
2020	45	$1.5755	$71
2021	45	$1.6516	$74
2022	45	$1.7314	$78
2023	45	$1.8150	$82
2024	45	$1.9027	$86
2025	45	$1.9946	$90
2026	45	$2.0909	$94
2027	45	$2.1919	$99
2028	45	$2.2976	$103
2029	45	$2.4087	$108

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	11.25%	$20
2011	$15.72	$188.69	11.25%	$21
2012	$16.48	$197.81	11.25%	$22
2013	$17.28	$207.36	11.25%	$23
2014	$18.11	$217.38	11.25%	$24
2015	$18.99	$227.88	11.25%	$26
2016	$19.91	$238.88	11.25%	$27
2017	$20.87	$250.42	11.25%	$28
2018	$21.88	$262.52	11.25%	$30
2019	$22.93	$275.20	11.25%	$31
2020	$24.04	$288.49	11.25%	$32
2021	$25.20	$302.42	11.25%	$34
2022	$26.42	$317.03	11.25%	$36
2023	$27.70	$332.34	11.25%	$37
2024	$29.03	$348.39	11.25%	$39
2025	$30.44	$365.22	11.25%	$41
2026	$31.91	$382.86	11.25%	$43
2027	$33.45	$401.35	11.25%	$45
2028	$35.06	$420.74	11.25%	$47
2029	$36.76	$441.06	11.25%	$50

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$600	$163	$1,263	6.50%	11.25%	$12
2011	$0	$486	$569	$152	$1,207	6.50%	11.25%	$12
2012	$0	$472	$540	$142	$1,154	6.50%	11.25%	$11
2013	$0	$458	$512	$133	$1,103	6.50%	11.25%	$11
2014	$0	$445	$486	$124	$1,055	6.50%	11.25%	$10
2015	$0	$432	$461	$116	$1,009	6.50%	11.25%	$10
2016	$0	$419	$437	$108	$964	6.50%	11.25%	$9
2017	$0	$407	$415	$101	$923	6.50%	11.25%	$9
2018	$0	$395	$394	$94	$883	6.50%	11.25%	$8
2019	$0	$384	$374	$88	$846	6.50%	11.25%	$8
2020	$0	$373	$355	$82	$810	6.50%	11.25%	$8
2021	$0	$362	$337	$77	$776	6.50%	11.25%	$7
2022	$0	$352	$320	$72	$744	6.50%	11.25%	$7
2023	$0	$342	$304	$67	$713	6.50%	11.25%	$7
2024	$0	$332	$288	$63	$683	6.50%	11.25%	$7
2025	$0	$322	$273	$59	$654	6.50%	11.25%	$6
2026	$0	$313	$259	$55	$627	6.50%	11.25%	$6
2027	$0	$304	$246	$51	$601	6.50%	11.25%	$6
2028	$0	$295	$233	$48	$576	6.50%	11.25%	$6
2029	$0	$286	$221	$45	$552	6.50%	11.25%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	11.25%	$2.59	$20.05	11.25%	$2	$5
2011	$2.00	$24	11.25%	$2.70	$20.89	11.25%	$2	$5
2012	$2.07	$25	11.25%	$2.81	$21.35	11.25%	$2	$5
2013	$2.13	$26	11.25%	$2.93	$22.03	11.25%	$2	$5
2014	$2.20	$26	11.25%	$2.93	$22.73	11.25%	$3	$5
2015	$2.27	$27	11.25%	$3.04	$23.46	11.25%	$3	$5
2016	$2.34	$28	11.25%	$3.15	$24.21	11.25%	$3	$5
2017	$2.42	$29	11.25%	$3.26	$24.98	11.25%	$3	$5
2018	$2.49	$30	11.25%	$3.38	$25.78	11.25%	$3	$5
2019	$2.57	$31	11.25%	$3.49	$26.60	11.25%	$3	$5
2020	$2.66	$32	11.25%	$3.60	$27.45	11.25%	$3	$7
2021	$2.74	$33	11.25%	$3.71	$28.32	11.25%	$3	$7
2022	$2.83	$34	11.25%	$3.83	$29.23	11.25%	$3	$7
2023	$2.92	$35	11.25%	$3.94	$30.16	11.25%	$3	$7
2024	$3.01	$36	11.25%	$4.05	$31.12	11.25%	$4	$8
2025	$3.11	$37	11.25%	$4.16	$32.11	11.25%	$4	$8
2026	$3.21	$38	11.25%	$4.28	$33.14	11.25%	$4	$8
2027	$3.31	$40	11.25%	$4.50	$34.19	11.25%	$4	$8
2028	$3.41	$41	11.25%	$4.61	$35.29	11.25%	$4	$9
2029	$3.52	$42	11.25%	$4.73	$36.41	11.25%	$4	$9

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.9830	$44
2011	45	$1.0305	$46
2012	45	$1.0803	$49
2013	45	$1.1325	$51
2014	45	$1.1871	$53
2015	45	$1.2445	$56
2016	45	$1.3046	$59
2017	45	$1.3676	$62
2018	45	$1.4337	$65
2019	45	$1.5029	$68
2020	45	$1.5755	$71
2021	45	$1.6516	$74
2022	45	$1.7314	$78
2023	45	$1.8150	$82
2024	45	$1.9027	$86
2025	45	$1.9946	$90
2026	45	$2.0909	$94
2027	45	$2.1919	$99
2028	45	$2.2976	$103
2029	45	$2.4087	$108

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Peoples Gas System
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.57	1.46
Gas Hi EF Storage Water Heating	$400	1.69	1.31
Gas Tankless Water Heating	$550	1.31	1.34
Gas Heating	$500	1.16	1.36
Gas Clothes Drying	$100	1.42	1.49
Gas Cooking	$100	1.43	1.48

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$178	$56	$82	**$634**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$187	$59	$86	**$393**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$196	$62	$90	**$411**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$206	$65	$94	**$430**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$215	$68	$99	**$450**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$226	$71	$103	**$470**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$237	$74	$108	**$492**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$248	$78	$114	**$515**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$260	$82	$119	**$538**
2019	10	$620	$350	$80	**$1,250**	$528	0	$597	$80	$273	$88	$125	**$1,688**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$286	$90	$131	**($208)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$300	$94	$137	**$616**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$314	$99	$144	**$644**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$329	$103	$151	**$674**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$345	$108	$158	**$706**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$362	$114	$166	**$738**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$379	$119	$174	**$772**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$398	$125	$182	**$807**
2026	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$417	$131	$191	**$845**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$437	$137	$200	**$884**

Present Value of Benefits	$8,871

Present Value of Costs	$5,641

Benefit/Cost Ratio	1.57

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$885
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,206

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	165	10%	$178
2011	$1.0305	165	10%	$187
2012	$1.0803	165	10%	$196
2013	$1.1325	165	10%	$206
2014	$1.1871	165	10%	$216
2015	$1.2445	165	10%	$226
2016	$1.3048	165	10%	$237
2017	$1.3676	165	10%	$248
2018	$1.4337	165	10%	$260
2019	$1.5029	165	10%	$273
2020	$1.5755	165	10%	$286
2021	$1.6518	165	10%	$300
2022	$1.7314	165	10%	$314
2023	$1.8150	165	10%	$329
2024	$1.9027	165	10%	$345
2025	$1.9946	165	10%	$362
2026	$2.0909	165	10%	$379
2027	$2.1919	165	10%	$398
2028	$2.2978	165	10%	$417
2029	$2.4087	165	10%	$437

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	165	10%	$56
2011	$0.3237	165	10%	$59
2012	$0.3394	165	10%	$62
2013	$0.3558	165	10%	$65
2014	$0.3729	165	10%	$68
2015	$0.3910	165	10%	$71
2016	$0.4098	165	10%	$74
2017	$0.4296	165	10%	$78
2018	$0.4504	165	10%	$82
2019	$0.4721	165	10%	$86
2020	$0.4949	165	10%	$90
2021	$0.5189	165	10%	$94
2022	$0.5439	165	10%	$99
2023	$0.5702	165	10%	$103
2024	$0.5977	165	10%	$108
2025	$0.6266	165	10%	$114
2026	$0.6569	165	10%	$119
2027	$0.6886	165	10%	$125
2028	$0.7218	165	10%	$131
2029	$0.7567	165	10%	$137

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	165	400	41.25%	10%	$82
2011	$15.72	$188.69	165	400	41.25%	10%	$86
2012	$16.48	$197.81	165	400	41.25%	10%	$90
2013	$17.28	$207.36	165	400	41.25%	10%	$94
2014	$18.11	$217.38	165	400	41.25%	10%	$99
2015	$18.99	$227.88	165	400	41.25%	10%	$103
2016	$19.91	$238.88	165	400	41.25%	10%	$108
2017	$20.87	$250.42	165	400	41.25%	10%	$114
2018	$21.88	$262.52	165	400	41.25%	10%	$119
2019	$22.93	$275.20	165	400	41.25%	10%	$126
2020	$24.04	$288.49	165	400	41.25%	10%	$131
2021	$25.20	$302.42	165	400	41.25%	10%	$137
2022	$26.42	$317.03	165	400	41.25%	10%	$144
2023	$27.70	$332.34	165	400	41.25%	10%	$151
2024	$29.03	$348.39	165	400	41.25%	10%	$158
2025	$30.44	$365.22	165	400	41.25%	10%	$166
2026	$31.91	$382.86	165	400	41.25%	10%	$174
2027	$33.45	$401.35	165	400	41.25%	10%	$182
2028	$35.06	$420.74	165	400	41.25%	10%	$191
2029	$36.76	$441.06	165	400	41.25%	10%	$200

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$168	$53	$79	**$640**
2011	2	$603	0	$62	**$666**	0	0	0	$62	$176	$55	$82	**$375**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$184	$58	$86	**$392**
2013	4	$651	0	$68	**$717**	0	0	0	$66	$193	$61	$91	**$410**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$202	$64	$95	**$429**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$212	$67	$100	**$449**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$222	$70	$104	**$469**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$233	$73	$109	**$491**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$244	$77	$115	**$513**
2019	10	$820	$450	$80	**$1,350**	$601	0	$298	$80	$256	$81	$120	**$1,433**
2020	11	$652	0	$82	**$935**	0	($797)	0	$82	$269	$84	$126	**($236)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$282	$88	$132	**$587**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$295	$93	$139	**$614**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$309	$97	$145	**$642**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$324	$102	$152	**$672**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$340	$107	$160	**$703**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$356	$112	$167	**$735**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$374	$117	$175	**$769**
2028	19	$1,159	0	$106	**$1,266**	0	0	0	$106	$392	$123	$184	**$804**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$411	$129	$193	**$841**

Present Value of Benefits	$6,964

Present Value of Costs	$5,313

Benefit/Cost Ratio	1.69

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9630	155	10%	$168
2011	$1.0305	155	10%	$176
2012	$1.0803	155	10%	$184
2013	$1.1325	155	10%	$193
2014	$1.1871	155	10%	$202
2015	$1.2445	155	10%	$212
2016	$1.3046	155	10%	$222
2017	$1.3676	155	10%	$233
2018	$1.4337	155	10%	$244
2019	$1.5029	155	10%	$256
2020	$1.5755	155	10%	$269
2021	$1.6516	155	10%	$282
2022	$1.7314	155	10%	$295
2023	$1.8150	155	10%	$309
2024	$1.9027	155	10%	$324
2025	$1.9946	155	10%	$340
2026	$2.0909	155	10%	$356
2027	$2.1919	155	10%	$374
2028	$2.2978	155	10%	$392
2029	$2.4087	155	10%	$411

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3086	155	10%	$53
2011	$0.3237	155	10%	$55
2012	$0.3394	155	10%	$58
2013	$0.3558	155	10%	$61
2014	$0.3729	155	10%	$64
2015	$0.3910	155	10%	$67
2016	$0.4098	155	10%	$70
2017	$0.4296	155	10%	$73
2018	$0.4504	155	10%	$77
2019	$0.4721	155	10%	$81
2020	$0.4949	155	10%	$84
2021	$0.5189	155	10%	$88
2022	$0.5439	155	10%	$93
2023	$0.5702	155	10%	$97
2024	$0.5977	155	10%	$102
2025	$0.6266	155	10%	$107
2026	$0.6569	155	10%	$112
2027	$0.6886	155	10%	$117
2028	$0.7218	155	10%	$123
2029	$0.7567	155	10%	$129

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	155	390	39.74%	10%	$79
2011	$15.72	$188.69	155	390	39.74%	10%	$82
2012	$16.48	$197.81	155	390	39.74%	10%	$86
2013	$17.28	$207.36	155	390	39.74%	10%	$91
2014	$18.11	$217.38	155	390	39.74%	10%	$96
2015	$18.99	$227.88	155	390	39.74%	10%	$100
2016	$19.91	$238.88	155	390	39.74%	10%	$104
2017	$20.87	$250.42	155	390	39.74%	10%	$109
2018	$21.88	$262.52	155	390	39.74%	10%	$115
2019	$22.93	$275.20	155	390	39.74%	10%	$120
2020	$24.04	$288.49	155	390	39.74%	10%	$126
2021	$25.20	$302.42	155	390	39.74%	10%	$132
2022	$26.42	$317.03	155	390	39.74%	10%	$139
2023	$27.70	$332.34	155	390	39.74%	10%	$145
2024	$29.03	$348.39	155	390	39.74%	10%	$152
2025	$30.44	$365.22	155	390	39.74%	10%	$160
2026	$31.91	$382.86	155	390	39.74%	10%	$167
2027	$33.45	$401.35	155	390	39.74%	10%	$175
2028	$35.06	$420.74	155	390	39.74%	10%	$184
2029	$36.76	$441.06	155	390	39.74%	10%	$193

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$141	$44	$71	**$1,525**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$147	$46	$74	**$329**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$154	$49	$77	**$344**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$162	$51	$81	**$360**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$170	$53	$85	**$376**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$178	$56	$89	**$393**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$187	$59	$94	**$411**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$196	$61	$98	**$430**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$205	$64	$103	**$449**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$215	$68	$108	**$470**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$225	$71	$113	**($306)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$236	$74	$118	**$514**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$248	$78	$124	**$537**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$260	$82	$130	**$562**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$272	$85	$138	**$587**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$285	$90	$143	**$614**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$299	$94	$150	**$642**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$313	$98	$157	**$671**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$329	$103	$165	**$702**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$344	$108	$173	**$4,059**

Present Value of Benefits	$7,686

Present Value of Costs	$5,852

Benefit/Cost Ratio	1.31

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	130	10.00%	$141
2011	$1.0305	130	10.00%	$147
2012	$1.0803	130	10.00%	$154
2013	$1.1325	130	10.00%	$162
2014	$1.1871	130	10.00%	$170
2015	$1.2445	130	10.00%	$178
2016	$1.3046	130	10.00%	$187
2017	$1.3676	130	10.00%	$196
2018	$1.4337	130	10.00%	$205
2019	$1.5029	130	10.00%	$215
2020	$1.5755	130	10.00%	$225
2021	$1.6516	130	10.00%	$236
2022	$1.7314	130	10.00%	$248
2023	$1.8150	130	10.00%	$260
2024	$1.9027	130	10.00%	$272
2025	$1.9946	130	10.00%	$285
2026	$2.0909	130	10.00%	$299
2027	$2.1919	130	10.00%	$313
2028	$2.2978	130	10.00%	$329
2029	$2.4087	130	10.00%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	130	10.00%	$44
2011	$0.3237	130	10.00%	$46
2012	$0.3394	130	10.00%	$49
2013	$0.3558	130	10.00%	$51
2014	$0.3729	130	10.00%	$53
2015	$0.3910	130	10.00%	$56
2016	$0.4098	130	10.00%	$59
2017	$0.4296	130	10.00%	$61
2018	$0.4504	130	10.00%	$64
2019	$0.4721	130	10.00%	$68
2020	$0.4949	130	10.00%	$71
2021	$0.5189	130	10.00%	$74
2022	$0.5439	130	10.00%	$78
2023	$0.5702	130	10.00%	$82
2024	$0.5977	130	10.00%	$85
2025	$0.6266	130	10.00%	$90
2026	$0.6569	130	10.00%	$94
2027	$0.6886	130	10.00%	$98
2028	$0.7218	130	10.00%	$103
2029	$0.7567	130	10.00%	$108

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	130	365	35.62%	10.00%	$71
2011	$15.72	$188.69	130	365	35.62%	10.00%	$74
2012	$16.48	$197.81	130	365	35.62%	10.00%	$77
2013	$17.28	$207.36	130	365	35.62%	10.00%	$81
2014	$18.11	$217.38	130	365	35.62%	10.00%	$85
2015	$18.99	$227.88	130	365	35.62%	10.00%	$89
2016	$19.91	$238.88	130	365	35.62%	10.00%	$94
2017	$20.87	$250.42	130	365	35.62%	10.00%	$98
2018	$21.88	$262.52	130	365	35.62%	10.00%	$103
2019	$22.93	$275.20	130	365	35.62%	10.00%	$108
2020	$24.04	$288.49	130	365	35.62%	10.00%	$113
2021	$25.20	$302.42	130	365	35.62%	10.00%	$118
2022	$26.42	$317.03	130	365	35.62%	10.00%	$124
2023	$27.70	$332.34	130	365	35.62%	10.00%	$130
2024	$29.03	$348.39	130	365	35.62%	10.00%	$136
2025	$30.44	$365.22	130	365	35.62%	10.00%	$143
2026	$31.91	$382.86	130	365	35.62%	10.00%	$150
2027	$33.45	$401.35	130	365	35.62%	10.00%	$157
2028	$35.06	$420.74	130	365	35.62%	10.00%	$165
2029	$36.78	$441.06	130	365	35.62%	10.00%	$173

Peoples Gas System - AGDF Energy Conservation Filing 2010
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Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$363	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$151	$48	$89	**$604**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$159	$50	$73	**$560**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$166	$52	$76	**$582**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$174	$55	$80	**$606**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$183	$57	$84	**$630**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$192	$60	$88	**$656**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$201	$63	$92	**$682**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$211	$66	$96	**$710**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$221	$69	$101	**$738**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$231	$73	$106	**$768**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$243	$76	$111	**$800**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$254	$80	$116	**$832**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$267	$84	$122	**$866**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$280	$88	$128	**$901**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$293	$92	$134	**$938**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$307	$98	$141	**($8,553)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$322	$101	$147	**$1,017**
2027	18	$481	$500	$460	**$1,442**	$6,060	0	$4,183	$460	$338	$106	$155	**$11,322**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$354	$111	$162	**$1,102**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$371	$117	$170	**$1,148**

Present Value of Benefits	$8,104

Present Value of Costs	$7,003

Benefit/Cost Ratio	1.16

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1188	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1238	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	140	10.00%	$151
2011	$1.0305	140	10.00%	$159
2012	$1.0803	140	10.00%	$166
2013	$1.1325	140	10.00%	$174
2014	$1.1871	140	10.00%	$183
2015	$1.2445	140	10.00%	$192
2016	$1.3046	140	10.00%	$201
2017	$1.3678	140	10.00%	$211
2018	$1.4337	140	10.00%	$221
2019	$1.5029	140	10.00%	$231
2020	$1.5755	140	10.00%	$243
2021	$1.6516	140	10.00%	$254
2022	$1.7314	140	10.00%	$267
2023	$1.8150	140	10.00%	$280
2024	$1.9027	140	10.00%	$293
2025	$1.9946	140	10.00%	$307
2026	$2.0909	140	10.00%	$322
2027	$2.1919	140	10.00%	$338
2028	$2.2978	140	10.00%	$354
2029	$2.4087	140	10.00%	$371

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3068	140	10.00%	$46
2011	$0.3237	140	10.00%	$50
2012	$0.3394	140	10.00%	$52
2013	$0.3558	140	10.00%	$55
2014	$0.3729	140	10.00%	$57
2015	$0.3910	140	10.00%	$60
2016	$0.4098	140	10.00%	$63
2017	$0.4296	140	10.00%	$66
2018	$0.4504	140	10.00%	$69
2019	$0.4721	140	10.00%	$73
2020	$0.4949	140	10.00%	$76
2021	$0.5189	140	10.00%	$80
2022	$0.5439	140	10.00%	$84
2023	$0.5702	140	10.00%	$88
2024	$0.5977	140	10.00%	$92
2025	$0.6266	140	10.00%	$96
2026	$0.6569	140	10.00%	$101
2027	$0.6886	140	10.00%	$106
2028	$0.7218	140	10.00%	$111
2029	$0.7567	140	10.00%	$117

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	140	400	35.00%	10.00%	$69
2011	$15.72	$188.69	140	400	35.00%	10.00%	$73
2012	$16.46	$197.61	140	400	35.00%	10.00%	$76
2013	$17.26	$207.36	140	400	35.00%	10.00%	$80
2014	$18.11	$217.36	140	400	35.00%	10.00%	$84
2015	$18.99	$227.88	140	400	35.00%	10.00%	$88
2016	$19.91	$238.88	140	400	35.00%	10.00%	$92
2017	$20.87	$250.42	140	400	35.00%	10.00%	$96
2018	$21.88	$262.52	140	400	35.00%	10.00%	$101
2019	$22.93	$275.20	140	400	35.00%	10.00%	$106
2020	$24.04	$288.49	140	400	35.00%	10.00%	$111
2021	$25.20	$302.42	140	400	35.00%	10.00%	$116
2022	$26.42	$317.03	140	400	35.00%	10.00%	$122
2023	$27.70	$332.34	140	400	35.00%	10.00%	$128
2024	$29.03	$348.39	140	400	35.00%	10.00%	$134
2025	$30.44	$365.22	140	400	35.00%	10.00%	$141
2026	$31.91	$382.86	140	400	35.00%	10.00%	$147
2027	$33.45	$401.35	140	400	35.00%	10.00%	$155
2028	$35.06	$420.74	140	400	35.00%	10.00%	$162
2029	$36.78	$441.06	140	400	35.00%	10.00%	$170

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$54	$17	$25	**$75**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$57	$18	$26	**$162**
2012	3	$183	0	$64	**$247**	0	0	0	$84	$59	$19	$27	**$169**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$62	$20	$29	**$176**
2014	5	$189	0	$68	**$257**	0	0	0	$88	$85	$21	$30	**$184**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$68	$22	$31	**$191**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$72	$23	$33	**$200**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$75	$24	$34	**$208**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$79	$25	$36	**$217**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$83	$26	$38	**$226**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$87	$27	$40	**$236**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$91	$29	$42	**$246**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$95	$30	$44	**$134**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$100	$31	$46	**$267**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$105	$33	$48	**$279**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$110	$34	$50	**$290**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$115	$36	$53	**$303**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$121	$38	$55	**$316**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$126	$40	$58	**$330**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$132	$42	$61	**$344**

Present Value of Benefits	$2,810

Present Value of Costs	$1,983

Benefit/Cost Ratio	1.42

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$175
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$153
2013	$0.1155	1,485	10.00%	$188
2014	$0.1172	1,485	10.00%	$188
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9630	50	10.00%	$54
2011	$1.0305	50	10.00%	$57
2012	$1.0603	50	10.00%	$59
2013	$1.1325	50	10.00%	$62
2014	$1.1871	50	10.00%	$65
2015	$1.2445	50	10.00%	$68
2016	$1.3048	50	10.00%	$72
2017	$1.3676	50	10.00%	$75
2018	$1.4337	50	10.00%	$79
2019	$1.5029	50	10.00%	$83
2020	$1.5755	50	10.00%	$87
2021	$1.6518	50	10.00%	$91
2022	$1.7314	50	10.00%	$95
2023	$1.8150	50	10.00%	$100
2024	$1.9027	50	10.00%	$105
2025	$1.9946	50	10.00%	$110
2026	$2.0909	50	10.00%	$115
2027	$2.1919	50	10.00%	$121
2028	$2.2978	50	10.00%	$126
2029	$2.4087	50	10.00%	$132

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	50	10.00%	$17
2011	$0.3237	50	10.00%	$18
2012	$0.3394	50	10.00%	$19
2013	$0.3558	50	10.00%	$20
2014	$0.3729	50	10.00%	$21
2015	$0.3910	50	10.00%	$22
2016	$0.4098	50	10.00%	$23
2017	$0.4296	50	10.00%	$24
2018	$0.4504	50	10.00%	$25
2019	$0.4721	50	10.00%	$26
2020	$0.4949	50	10.00%	$27
2021	$0.5189	50	10.00%	$29
2022	$0.5439	50	10.00%	$30
2023	$0.5702	50	10.00%	$31
2024	$0.5977	50	10.00%	$33
2025	$0.6266	50	10.00%	$34
2026	$0.6569	50	10.00%	$36
2027	$0.6886	50	10.00%	$38
2028	$0.7218	50	10.00%	$40
2029	$0.7567	50	10.00%	$42

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	50	400	12.50%	10.00%	$26
2011	$15.72	$188.69	50	400	12.50%	10.00%	$26
2012	$16.48	$197.81	50	400	12.50%	10.00%	$27
2013	$17.28	$207.36	50	400	12.50%	10.00%	$29
2014	$18.11	$217.36	50	400	12.50%	10.00%	$30
2015	$18.99	$227.88	50	400	12.50%	10.00%	$31
2016	$19.91	$238.88	50	400	12.50%	10.00%	$33
2017	$20.87	$250.42	50	400	12.50%	10.00%	$34
2018	$21.88	$262.52	50	400	12.50%	10.00%	$36
2019	$22.93	$275.20	50	400	12.50%	10.00%	$38
2020	$24.04	$288.49	50	400	12.50%	10.00%	$40
2021	$25.20	$302.42	50	400	12.50%	10.00%	$42
2022	$26.42	$317.03	50	400	12.50%	10.00%	$44
2023	$27.70	$332.34	50	400	12.50%	10.00%	$46
2024	$29.03	$348.39	50	400	12.50%	10.00%	$48
2025	$30.44	$365.22	50	400	12.50%	10.00%	$50
2026	$31.91	$382.86	50	400	12.50%	10.00%	$53
2027	$33.45	$401.35	50	400	12.50%	10.00%	$55
2028	$35.06	$420.74	50	400	12.50%	10.00%	$58
2029	$36.76	$441.06	50	400	12.50%	10.00%	$61

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	**$319**	$549	($774)	$144	$60	$49	$15	$22	**$65**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$51	$16	$23	**$152**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$53	$17	$24	**$159**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$56	$18	$26	**$165**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$59	$18	$27	**$172**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$62	$19	$28	**$179**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$65	$20	$30	**$187**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$68	$21	$31	**$195**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$71	$22	$32	**$203**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$74	$23	$34	**$211**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$78	$25	$36	**$220**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$82	$26	$37	**$230**
2022	13	$188	0	$87	**$276**	0	($1,164)	0	$87	$86	$27	$39	**($925)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$90	$28	$41	**$249**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$94	$30	$43	**$1,370**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$99	$31	$45	**$271**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$103	$33	$47	**$283**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$108	$34	$50	**$295**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$114	$36	$52	**$307**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$119	$37	$55	**$320**

Present Value of Benefits	$2,600

Present Value of Costs	$1,814

Benefit/Cost Ratio	1.43

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$189
2011	$0.1122	1,310	10.00%	$182
2012	$0.1139	1,310	10.00%	$184
2013	$0.1155	1,310	10.00%	$186
2014	$0.1172	1,310	10.00%	$168
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$179
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	45	10.00%	$49
2011	$1.0305	45	10.00%	$51
2012	$1.0803	45	10.00%	$53
2013	$1.1325	45	10.00%	$56
2014	$1.1871	45	10.00%	$59
2015	$1.2445	45	10.00%	$62
2016	$1.3046	45	10.00%	$65
2017	$1.3678	45	10.00%	$68
2018	$1.4337	45	10.00%	$71
2019	$1.5029	45	10.00%	$74
2020	$1.5755	45	10.00%	$78
2021	$1.6518	45	10.00%	$82
2022	$1.7314	45	10.00%	$86
2023	$1.8150	45	10.00%	$90
2024	$1.9027	45	10.00%	$94
2025	$1.9946	45	10.00%	$99
2026	$2.0909	45	10.00%	$103
2027	$2.1919	45	10.00%	$108
2028	$2.2978	45	10.00%	$114
2029	$2.4087	45	10.00%	$119

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	45	10.00%	$15
2011	$0.3237	45	10.00%	$16
2012	$0.3394	45	10.00%	$17
2013	$0.3558	45	10.00%	$18
2014	$0.3729	45	10.00%	$18
2015	$0.3910	45	10.00%	$19
2016	$0.4098	45	10.00%	$20
2017	$0.4296	45	10.00%	$21
2018	$0.4504	45	10.00%	$22
2019	$0.4721	45	10.00%	$23
2020	$0.4949	45	10.00%	$25
2021	$0.5189	45	10.00%	$26
2022	$0.5439	45	10.00%	$27
2023	$0.5702	45	10.00%	$28
2024	$0.5977	45	10.00%	$30
2025	$0.6266	45	10.00%	$31
2026	$0.6569	45	10.00%	$33
2027	$0.6886	45	10.00%	$34
2028	$0.7218	45	10.00%	$36
2029	$0.7567	45	10.00%	$37

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$15.00	$180.00	45	400	11.25%	10.00%	$22
2011	$15.72	$188.69	45	400	11.25%	10.00%	$23
2012	$16.48	$197.81	45	400	11.25%	10.00%	$24
2013	$17.28	$207.36	45	400	11.25%	10.00%	$26
2014	$18.11	$217.38	45	400	11.25%	10.00%	$27
2015	$18.99	$227.88	45	400	11.25%	10.00%	$28
2016	$19.91	$238.88	45	400	11.25%	10.00%	$30
2017	$20.87	$250.42	45	400	11.25%	10.00%	$31
2018	$21.86	$262.52	45	400	11.25%	10.00%	$32
2019	$22.93	$275.20	45	400	11.25%	10.00%	$34
2020	$24.04	$288.49	45	400	11.25%	10.00%	$36
2021	$25.20	$302.42	45	400	11.25%	10.00%	$37
2022	$26.42	$317.03	45	400	11.25%	10.00%	$39
2023	$27.70	$332.34	45	400	11.25%	10.00%	$41
2024	$29.03	$348.39	45	400	11.25%	10.00%	$43
2025	$30.44	$365.22	45	400	11.25%	10.00%	$45
2026	$31.91	$382.86	45	400	11.25%	10.00%	$47
2027	$33.45	$401.35	45	400	11.25%	10.00%	$50
2028	$35.06	$420.74	45	400	11.25%	10.00%	$52
2029	$36.76	$441.08	45	400	11.25%	10.00%	$55

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge Table 1	Incremental Revenue Cost of Gas Table 1A	Incremental Revenue Cust. Charge Table 2	**Total Gas Revenue**	Gas Supply Cost Table 5	Investment Carrying Costs Table 3	Incremental Customer Costs Table 4	Program Cost	**Total Costs**
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$51	$162	$74	$287	$162	$0	$0	$350.31	$513
2011	$53	$170	$78	$301	$170	$0	$0	$0.31	$170
2012	$56	$178	$82	$316	$178	$0	$0	$0.31	$179
2013	$59	$187	$86	$331	$187	$0	$0	$0.31	$187
2014	$62	$196	$90	$347	$196	$0	$0	$0.31	$196
2015	$65	$205	$94	$364	$205	$0	$0	$0.31	$206
2016	$68	$215	$99	$381	$215	$0	$0	$0.31	$216
2017	$71	$226	$103	$400	$226	$0	$0	$0.31	$226
2018	$74	$237	$108	$419	$237	$0	$0	$0.31	$237
2019	$78	$248	$114	$439	$248	$0	$0	$350.31	$598
2020	$82	$260	$119	$461	$260	$0	$0	$0.31	$260
2021	$86	$273	$125	$483	$273	$0	$0	$0.31	$273
2022	$90	$286	$131	$506	$286	$0	$0	$0.31	$286
2023	$94	$299	$137	$531	$299	$0	$0	$0.31	$300
2024	$99	$314	$144	$556	$314	$0	$0	$0.31	$314
2025	$103	$329	$151	$583	$329	$0	$0	$0.31	$329
2026	$108	$345	$158	$611	$345	$0	$0	$0.31	$345
2027	$114	$362	$166	$641	$362	$0	$0	$0.31	$362
2028	$119	$379	$174	$672	$379	$0	$0	$0.31	$379
2029	$125	$397	$182	$704	$397	$0	$0	$0.31	$398

Present Value of Benefits	**$4,070**	**Present Value of Costs**	**$2,786**

Benefit/Cost Ratio	**1.46**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.3088	$51
2011	165	$0.3237	$53
2012	165	$0.3394	$56
2013	165	$0.3558	$59
2014	165	$0.3729	$62
2015	165	$0.3910	$65
2016	165	$0.4098	$68
2017	165	$0.4296	$71
2018	165	$0.4504	$74
2019	165	$0.4721	$78
2020	165	$0.4949	$82
2021	165	$0.5189	$86
2022	165	$0.5439	$90
2023	165	$0.5702	$94
2024	165	$0.5977	$99
2025	165	$0.6266	$103
2026	165	$0.6569	$108
2027	165	$0.6886	$114
2028	165	$0.7218	$119
2029	165	$0.7567	$125

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.9830	$162
2011	165	$1.0305	$170
2012	165	$1.0803	$178
2013	165	$1.1325	$187
2014	165	$1.1871	$196
2015	165	$1.2445	$205
2016	165	$1.3048	$215
2017	165	$1.3676	$226
2018	165	$1.4337	$237
2019	165	$1.5029	$248
2020	165	$1.5755	$260
2021	165	$1.6518	$273
2022	165	$1.7314	$286
2023	165	$1.8150	$299
2024	165	$1.9027	$314
2025	165	$1.9946	$329
2026	165	$2.0909	$345
2027	165	$2.1919	$362
2028	165	$2.2978	$379
2029	165	$2.4087	$397

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	41.25%	$74
2011	$15.72	$188.69	41.25%	$78
2012	$16.48	$197.81	41.25%	$82
2013	$17.28	$207.36	41.25%	$86
2014	$18.11	$217.38	41.25%	$90
2015	$18.99	$227.88	41.25%	$94
2016	$19.91	$238.86	41.25%	$99
2017	$20.87	$250.42	41.25%	$103
2018	$21.88	$262.52	41.25%	$108
2019	$22.93	$275.20	41.25%	$114
2020	$24.04	$288.49	41.25%	$119
2021	$25.20	$302.42	41.25%	$125
2022	$26.42	$317.03	41.25%	$131
2023	$27.70	$332.34	41.25%	$137
2024	$29.03	$348.39	41.25%	$144
2025	$30.44	$365.22	41.25%	$151
2026	$31.91	$382.86	41.25%	$158
2027	$33.45	$401.35	41.25%	$166
2028	$35.06	$420.74	41.25%	$174
2029	$36.76	$441.06	41.25%	$182

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	5*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2011	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2012	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2013	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2014	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2015	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2016	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2017	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2018	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2019	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2020	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2021	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2022	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2023	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2024	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2025	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2026	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2027	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2028	$0	$0	$0	$0	$0	6.50%	41.25%	$0
2029	$0	$0	$0	$0	$0	6.50%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.9830	$162
2011	165	$1.0305	$170
2012	165	$1.0803	$178
2013	165	$1.1325	$187
2014	165	$1.1871	$196
2015	165	$1.2445	$205
2016	165	$1.3048	$215
2017	165	$1.3676	$226
2018	165	$1.4337	$237
2019	165	$1.5029	$248
2020	165	$1.5755	$260
2021	165	$1.6518	$273
2022	165	$1.7314	$286
2023	165	$1.8150	$299
2024	165	$1.9027	$314
2025	165	$1.9946	$329
2026	165	$2.0909	$345
2027	165	$2.1919	$362
2028	165	$2.2978	$379
2029	165	$2.4087	$397

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$48	$152	$72	$272	$152	$0	$0	$450.31	$603
2011	$48	$160	$75	$283	$160	$0	$0	$0.31	$160
2012	$48	$167	$79	$294	$167	$0	$0	$0.31	$168
2013	$48	$176	$82	$306	$176	$0	$0	$0.31	$176
2014	$48	$184	$86	$318	$184	$0	$0	$0.31	$184
2015	$48	$193	$91	$331	$193	$0	$0	$0.31	$193
2016	$48	$202	$95	$345	$202	$0	$0	$0.31	$203
2017	$48	$212	$100	$359	$212	$0	$0	$0.31	$212
2018	$48	$222	$104	$374	$222	$0	$0	$0.31	$223
2019	$48	$233	$109	$390	$233	$0	$0	$450.31	$883
2020	$48	$244	$115	$407	$244	$0	$0	$0.31	$245
2021	$48	$256	$120	$424	$256	$0	$0	$0.31	$256
2022	$48	$268	$126	$442	$268	$0	$0	$0.31	$269
2023	$48	$281	$132	$461	$281	$0	$0	$0.31	$282
2024	$48	$295	$138	$481	$295	$0	$0	$0.31	$295
2025	$48	$309	$145	$502	$309	$0	$0	$0.31	$309
2026	$48	$324	$152	$524	$324	$0	$0	$0.31	$324
2027	$48	$340	$160	$547	$340	$0	$0	$0.31	$340
2028	$48	$356	$167	$571	$356	$0	$0	$0.31	$356
2029	$48	$373	$175	$597	$373	$0	$0	$0.31	$374

Present Value of Benefits	**$3,641**	**Present Value of Costs**	**$2,786**

Benefit/Cost Ratio	**1.31**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.3068	$48
2011	155	$0.3237	$50
2012	155	$0.3394	$53
2013	155	$0.3558	$55
2014	155	$0.3729	$58
2015	155	$0.3910	$61
2016	155	$0.4096	$64
2017	155	$0.4296	$67
2018	155	$0.4504	$70
2019	155	$0.4721	$73
2020	155	$0.4949	$77
2021	155	$0.5189	$80
2022	155	$0.5439	$84
2023	155	$0.5702	$88
2024	155	$0.5977	$93
2025	155	$0.6266	$97
2026	155	$0.6569	$102
2027	155	$0.6886	$107
2028	155	$0.7218	$112
2029	155	$0.7567	$117

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.9830	$152
2011	155	$1.0305	$160
2012	155	$1.0803	$167
2013	155	$1.1325	$176
2014	155	$1.1871	$184
2015	155	$1.2445	$193
2016	155	$1.3046	$202
2017	155	$1.3676	$212
2018	155	$1.4337	$222
2019	155	$1.5029	$233
2020	155	$1.5755	$244
2021	155	$1.6516	$256
2022	155	$1.7314	$268
2023	155	$1.8150	$281
2024	155	$1.9027	$295
2025	155	$1.9946	$309
2026	155	$2.0909	$324
2027	155	$2.1919	$340
2028	155	$2.2978	$356
2029	155	$2.4087	$373

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	39.74%	$72
2011	$15.72	$188.69	39.74%	$75
2012	$16.48	$197.81	39.74%	$79
2013	$17.28	$207.36	39.74%	$82
2014	$18.11	$217.36	39.74%	$86
2015	$18.99	$227.88	39.74%	$91
2016	$19.91	$238.85	39.74%	$95
2017	$20.87	$250.42	39.74%	$100
2018	$21.88	$262.52	39.74%	$104
2019	$22.93	$275.20	39.74%	$109
2020	$24.04	$288.49	39.74%	$115
2021	$25.20	$302.42	39.74%	$120
2022	$26.42	$317.03	39.74%	$126
2023	$27.70	$332.34	39.74%	$132
2024	$29.03	$348.39	39.74%	$138
2025	$30.44	$365.22	39.74%	$145
2026	$31.91	$382.86	39.74%	$152
2027	$33.45	$401.35	39.74%	$160
2028	$35.06	$420.74	39.74%	$167
2029	$36.76	$441.06	39.74%	$175

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.50%	39.74%	$0
2011	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2012	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2013	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2014	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2015	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2016	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2017	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2018	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2019	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2020	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2021	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2022	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2023	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2024	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2025	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2026	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2027	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2028	$0	$0	$0	$0	$0	8.50%	41.25%	$0
2029	$0	$0	$0	$0	$0	8.50%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2011	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2012	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2013	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2014	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2015	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2016	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2017	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2018	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2019	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2020	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2021	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2022	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2023	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2024	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2025	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2026	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2027	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2028	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2029	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.9830	$152
2011	155	$1.0305	$160
2012	155	$1.0803	$167
2013	155	$1.1325	$176
2014	155	$1.1871	$184
2015	155	$1.2445	$193
2016	155	$1.3046	$202
2017	155	$1.3676	$212
2018	155	$1.4337	$222
2019	155	$1.5029	$233
2020	155	$1.5755	$244
2021	155	$1.6516	$256
2022	155	$1.7314	$268
2023	155	$1.8150	$281
2024	155	$1.9027	$295
2025	155	$1.9946	$309
2026	155	$2.0909	$324
2027	155	$2.1919	$340
2028	155	$2.2978	$356
2029	155	$2.4087	$373

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$40	$128	$64	$232	$128	$0	$0	$550.31	$678
2011	$42	$134	$67	$243	$134	$0	$0	$0.31	$134
2012	$44	$140	$70	$255	$140	$0	$0	$0.31	$141
2013	$46	$147	$74	$267	$147	$0	$0	$0.31	$148
2014	$48	$154	$77	$280	$154	$0	$0	$0.31	$155
2015	$51	$162	$81	$294	$162	$0	$0	$0.31	$162
2016	$53	$170	$85	$308	$170	$0	$0	$0.31	$170
2017	$56	$178	$89	$323	$178	$0	$0	$0.31	$178
2018	$59	$186	$94	$338	$186	$0	$0	$0.31	$187
2019	$61	$195	$98	$355	$195	$0	$0	$0.31	$196
2020	$64	$205	$103	$372	$205	$0	$0	$0.31	$205
2021	$67	$215	$108	$390	$215	$0	$0	$0.31	$215
2022	$71	$225	$113	$409	$225	$0	$0	$0.31	$225
2023	$74	$236	$118	$428	$236	$0	$0	$0.31	$236
2024	$78	$247	$124	$449	$247	$0	$0	$0.31	$248
2025	$81	$259	$130	$471	$259	$0	$0	$0.31	$260
2026	$85	$272	$136	$494	$272	$0	$0	$0.31	$272
2027	$90	$285	$143	$517	$285	$0	$0	$0.31	$285
2028	$94	$299	$150	$542	$299	$0	$0	$0.31	$299
2029	$98	$313	$157	$569	$313	$0	$0	$600.31	$913

Present Value of Benefits	**$3,286**	**Present Value of Costs**	**$2,451**

Benefit/Cost Ratio	**1.34**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.63%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.3088	$40
2011	130	$0.3237	$42
2012	130	$0.3394	$44
2013	130	$0.3558	$46
2014	130	$0.3729	$48
2015	130	$0.3910	$51
2016	130	$0.4098	$53
2017	130	$0.4296	$56
2018	130	$0.4504	$59
2019	130	$0.4721	$61
2020	130	$0.4949	$64
2021	130	$0.5189	$67
2022	130	$0.5439	$71
2023	130	$0.5702	$74
2024	130	$0.5977	$78
2025	130	$0.6266	$81
2026	130	$0.6569	$85
2027	130	$0.6886	$90
2028	130	$0.7218	$94
2029	130	$0.7567	$98

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.9630	$125
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$195
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2976	$299
2029	130	$2.4087	$313

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	35.62%	$64
2011	$15.72	$188.69	35.62%	$67
2012	$16.48	$197.81	35.62%	$70
2013	$17.26	$207.36	35.62%	$74
2014	$18.11	$217.38	35.62%	$77
2015	$18.99	$227.88	35.62%	$81
2016	$19.91	$238.88	35.62%	$85
2017	$20.87	$250.42	35.62%	$89
2018	$21.88	$262.52	35.62%	$94
2019	$22.93	$275.20	35.62%	$98
2020	$24.04	$288.49	35.62%	$103
2021	$25.20	$302.42	35.62%	$108
2022	$26.42	$317.03	35.62%	$113
2023	$27.70	$332.34	35.62%	$118
2024	$29.03	$348.39	35.62%	$124
2025	$30.44	$365.22	35.62%	$130
2026	$31.91	$382.86	35.62%	$136
2027	$33.45	$401.35	35.62%	$143
2028	$35.06	$420.74	35.62%	$150
2029	$36.76	$441.06	35.62%	$157

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2011	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2012	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2013	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2014	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2015	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2016	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2017	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2018	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2019	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2020	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2021	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2022	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2023	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2024	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2025	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2026	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2027	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2028	$0	$0	$0	$0	$0	8.50%	35.62%	$0
2029	$0	$0	$0	$0	$0	8.50%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.9630	$125
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$195
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2976	$299
2029	130	$2.4087	$313

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$43	$138	$63	$244	$138	$0	$0	$500.32	$638
2011	$45	$144	$66	$256	$144	$0	$0	$0.32	$145
2012	$48	$151	$69	$268	$151	$0	$0	$0.32	$152
2013	$50	$159	$73	$281	$159	$0	$0	$0.32	$159
2014	$52	$166	$76	$294	$166	$0	$0	$0.32	$167
2015	$55	$174	$80	$309	$174	$0	$0	$0.32	$175
2016	$57	$183	$84	$324	$183	$0	$0	$0.32	$183
2017	$60	$191	$88	$339	$191	$0	$0	$0.32	$192
2018	$63	$201	$92	$356	$201	$0	$0	$0.32	$201
2019	$66	$210	$96	$373	$210	$0	$0	$0.32	$211
2020	$69	$221	$101	$391	$221	$0	$0	$0.32	$221
2021	$73	$231	$106	$410	$231	$0	$0	$0.32	$232
2022	$76	$242	$111	$430	$242	$0	$0	$0.32	$243
2023	$80	$254	$116	$450	$254	$0	$0	$0.32	$254
2024	$84	$266	$122	$472	$266	$0	$0	$0.32	$267
2025	$88	$279	$128	$495	$279	$0	$0	$0.32	$280
2026	$92	$293	$134	$519	$293	$0	$0	$0.32	$293
2027	$96	$307	$140	$544	$307	$0	$0	$500.32	$807
2028	$101	$322	$147	$570	$322	$0	$0	$0.32	$322
2029	$106	$337	$154	$598	$337	$0	$0	$0.32	$338

Present Value of Benefits	**$3,453**	**Present Value of Costs**	**$2,540**

Benefit/Cost Ratio	**1.36**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.3088	$43
2011	140	$0.3237	$45
2012	140	$0.3394	$48
2013	140	$0.3558	$50
2014	140	$0.3729	$52
2015	140	$0.3910	$55
2016	140	$0.4098	$57
2017	140	$0.4296	$60
2018	140	$0.4504	$63
2019	140	$0.4721	$66
2020	140	$0.4949	$69
2021	140	$0.5189	$73
2022	140	$0.5439	$76
2023	140	$0.5702	$80
2024	140	$0.5977	$84
2025	140	$0.6266	$88
2026	140	$0.6569	$92
2027	140	$0.6886	$96
2028	140	$0.7218	$101
2029	140	$0.7567	$106

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.9830	$138
2011	140	$1.0305	$144
2012	140	$1.0803	$151
2013	140	$1.1325	$159
2014	140	$1.1871	$166
2015	140	$1.2445	$174
2016	140	$1.3046	$183
2017	140	$1.3678	$191
2018	140	$1.4337	$201
2019	140	$1.5029	$210
2020	140	$1.5755	$221
2021	140	$1.6516	$231
2022	140	$1.7314	$242
2023	140	$1.8150	$254
2024	140	$1.9027	$266
2025	140	$1.9946	$279
2026	140	$2.0909	$293
2027	140	$2.1919	$307
2028	140	$2.2978	$322
2029	140	$2.4087	$337

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	35.00%	$63
2011	$15.72	$188.69	35.00%	$66
2012	$16.48	$197.81	35.00%	$69
2013	$17.26	$207.36	35.00%	$73
2014	$18.11	$217.36	35.00%	$76
2015	$18.99	$227.86	35.00%	$80
2016	$19.91	$238.86	35.00%	$84
2017	$20.87	$250.42	35.00%	$88
2018	$21.88	$262.52	35.00%	$92
2019	$22.93	$275.20	35.00%	$96
2020	$24.04	$288.49	35.00%	$101
2021	$25.20	$302.42	35.00%	$106
2022	$26.42	$317.03	35.00%	$111
2023	$27.70	$332.34	35.00%	$116
2024	$29.03	$348.39	35.00%	$122
2025	$30.44	$365.22	35.00%	$128
2026	$31.91	$382.86	35.00%	$134
2027	$33.45	$401.35	35.00%	$140
2028	$35.06	$420.74	35.00%	$147
2029	$36.76	$441.06	35.00%	$154

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2011	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2012	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2013	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2014	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2015	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2016	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2017	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2018	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2019	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2020	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2021	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2022	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2023	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2024	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2025	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2026	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2027	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2028	$0	$0	$0	$0	$0	8.50%	35.00%	$0
2029	$0	$0	$0	$0	$0	8.50%	35.00%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.9830	$138
2011	140	$1.0305	$144
2012	140	$1.0803	$151
2013	140	$1.1325	$159
2014	140	$1.1871	$166
2015	140	$1.2445	$174
2016	140	$1.3046	$183
2017	140	$1.3678	$191
2018	140	$1.4337	$201
2019	140	$1.5029	$210
2020	140	$1.5755	$221
2021	140	$1.6516	$231
2022	140	$1.7314	$242
2023	140	$1.8150	$254
2024	140	$1.9027	$266
2025	140	$1.9946	$279
2026	140	$2.0909	$293
2027	140	$2.1919	$307
2028	140	$2.2978	$322
2029	140	$2.4087	$337

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$15	$49	$23	$87	$49	$0	$0	$100.08	$149
2011	$16	$52	$24	$91	$52	$0	$0	$0.08	$52
2012	$17	$54	$25	$96	$54	$0	$0	$0.08	$54
2013	$18	$57	$26	$100	$57	$0	$0	$0.08	$57
2014	$19	$59	$27	$105	$59	$0	$0	$0.08	$59
2015	$20	$62	$28	$110	$62	$0	$0	$0.08	$62
2016	$20	$65	$30	$116	$65	$0	$0	$0.08	$65
2017	$21	$68	$31	$121	$68	$0	$0	$0.08	$68
2018	$23	$72	$33	$127	$72	$0	$0	$0.08	$72
2019	$24	$75	$34	$133	$75	$0	$0	$0.08	$75
2020	$25	$79	$36	$140	$79	$0	$0	$0.08	$79
2021	$26	$83	$38	$146	$83	$0	$0	$0.08	$83
2022	$27	$87	$40	$153	$87	$0	$0	$100.08	$187
2023	$29	$91	$42	$161	$91	$0	$0	$0.08	$91
2024	$30	$95	$44	$169	$95	$0	$0	$0.08	$95
2025	$31	$100	$46	$177	$100	$0	$0	$0.08	$100
2026	$33	$105	$48	$185	$105	$0	$0	$0.08	$105
2027	$34	$110	$50	$194	$110	$0	$0	$0.08	$110
2028	$36	$115	$53	$204	$115	$0	$0	$0.08	$115
2029	$38	$120	$55	$213	$120	$0	$0	$0.08	$121

Present Value of Benefits	**$1,233**	**Present Value of Costs**	**$826**

Benefit/Cost Ratio	**1.49**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.3088	$15
2011	50	$0.3237	$16
2012	50	$0.3394	$17
2013	50	$0.3558	$19
2014	50	$0.3729	$19
2015	50	$0.3910	$20
2016	50	$0.4098	$20
2017	50	$0.4296	$21
2018	50	$0.4504	$23
2019	50	$0.4721	$24
2020	50	$0.4949	$25
2021	50	$0.5189	$26
2022	50	$0.5439	$27
2023	50	$0.5702	$29
2024	50	$0.5977	$30
2025	50	$0.6266	$31
2026	50	$0.6569	$33
2027	50	$0.6886	$34
2028	50	$0.7218	$36
2029	50	$0.7567	$38

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.9830	$49
2011	50	$1.0305	$52
2012	50	$1.0803	$54
2013	50	$1.1325	$57
2014	50	$1.1871	$59
2015	50	$1.2445	$62
2016	50	$1.3046	$65
2017	50	$1.3676	$68
2018	50	$1.4337	$72
2019	50	$1.5029	$75
2020	50	$1.5755	$79
2021	50	$1.6516	$83
2022	50	$1.7314	$87
2023	50	$1.8150	$91
2024	50	$1.9027	$95
2025	50	$1.9946	$100
2026	50	$2.0909	$105
2027	50	$2.1919	$110
2028	50	$2.2976	$115
2029	50	$2.4087	$120

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	12.50%	$23
2011	$15.72	$188.69	12.50%	$24
2012	$16.48	$197.81	12.50%	$25
2013	$17.28	$207.36	12.50%	$26
2014	$18.11	$217.38	12.50%	$27
2015	$18.99	$227.88	12.50%	$28
2016	$19.91	$238.86	12.50%	$30
2017	$20.87	$250.42	12.50%	$31
2018	$21.88	$262.52	12.50%	$33
2019	$22.93	$275.20	12.50%	$34
2020	$24.04	$288.49	12.50%	$36
2021	$25.20	$302.42	12.50%	$38
2022	$26.42	$317.03	12.50%	$40
2023	$27.70	$332.34	12.50%	$42
2024	$29.03	$348.39	12.50%	$44
2025	$30.44	$365.22	12.50%	$46
2026	$31.91	$382.86	12.50%	$48
2027	$33.45	$401.35	12.50%	$50
2028	$35.06	$420.74	12.50%	$53
2029	$36.76	$441.06	12.50%	$56

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2011	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2012	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2013	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2014	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2015	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2016	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2017	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2018	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2019	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2020	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2021	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2022	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2023	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2024	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2025	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2026	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2027	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2028	$0	$0	$0	$0	$0	8.50%	12.50%	$0
2029	$0	$0	$0	$0	$0	8.50%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.9830	$49
2011	50	$1.0305	$52
2012	50	$1.0803	$54
2013	50	$1.1325	$57
2014	50	$1.1871	$59
2015	50	$1.2445	$62
2016	50	$1.3046	$65
2017	50	$1.3676	$68
2018	50	$1.4337	$72
2019	50	$1.5029	$75
2020	50	$1.5755	$79
2021	50	$1.6516	$83
2022	50	$1.7314	$87
2023	50	$1.8150	$91
2024	50	$1.9027	$95
2025	50	$1.9946	$100
2026	50	$2.0909	$105
2027	50	$2.1919	$110
2028	50	$2.2976	$115
2029	50	$2.4087	$120

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$14	$44	$20	$78	$44	$0	$0	$100.09	$144
2011	$15	$46	$21	$82	$46	$0	$0	$0.09	$46
2012	$15	$49	$22	$86	$49	$0	$0	$0.09	$49
2013	$16	$51	$23	$90	$51	$0	$0	$0.09	$51
2014	$17	$53	$24	$95	$53	$0	$0	$0.09	$54
2015	$18	$56	$26	$99	$56	$0	$0	$0.09	$56
2016	$18	$59	$27	$104	$59	$0	$0	$0.09	$59
2017	$19	$62	$28	$109	$62	$0	$0	$0.09	$62
2018	$20	$65	$30	$114	$65	$0	$0	$0.09	$65
2019	$21	$68	$31	$120	$68	$0	$0	$0.09	$68
2020	$22	$71	$32	$126	$71	$0	$0	$0.09	$71
2021	$23	$74	$34	$132	$74	$0	$0	$0.09	$74
2022	$24	$78	$36	$138	$78	$0	$0	$0.09	$78
2023	$26	$82	$37	$145	$82	$0	$0	$0.09	$82
2024	$27	$86	$39	$152	$86	$0	$0	$100.09	$186
2025	$28	$90	$41	$159	$90	$0	$0	$0.09	$90
2026	$30	$94	$43	$167	$94	$0	$0	$0.09	$94
2027	$31	$99	$45	$175	$99	$0	$0	$0.09	$99
2028	$32	$103	$47	$183	$103	$0	$0	$0.09	$103
2029	$34	$108	$50	$192	$108	$0	$0	$0.09	$108

Present Value of Benefits	**$1,110**	**Present Value of Costs**	**$751**

Benefit/Cost Ratio	**1.48**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.3088	$14
2011	45	$0.3237	$15
2012	45	$0.3394	$16
2013	45	$0.3558	$16
2014	45	$0.3729	$17
2015	45	$0.3910	$18
2016	45	$0.4098	$19
2017	45	$0.4295	$19
2018	45	$0.4504	$20
2019	45	$0.4721	$21
2020	45	$0.4949	$22
2021	45	$0.5189	$23
2022	45	$0.5439	$24
2023	45	$0.5702	$26
2024	45	$0.5977	$27
2025	45	$0.6266	$28
2026	45	$0.6569	$30
2027	45	$0.6886	$31
2028	45	$0.7218	$32
2029	45	$0.7567	$34

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.9830	$44
2011	45	$1.0305	$46
2012	45	$1.0803	$49
2013	45	$1.1325	$51
2014	45	$1.1871	$53
2015	45	$1.2445	$56
2016	45	$1.3046	$59
2017	45	$1.3676	$62
2018	45	$1.4337	$65
2019	45	$1.5029	$68
2020	45	$1.5755	$71
2021	45	$1.6516	$74
2022	45	$1.7314	$78
2023	45	$1.8150	$82
2024	45	$1.9027	$86
2025	45	$1.9946	$90
2026	45	$2.0909	$94
2027	45	$2.1919	$99
2028	45	$2.2978	$103
2029	45	$2.4087	$108

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$15.00	$180.00	11.25%	$20
2011	$15.72	$188.69	11.25%	$21
2012	$16.48	$197.81	11.25%	$22
2013	$17.28	$207.36	11.25%	$23
2014	$18.11	$217.38	11.25%	$24
2015	$18.99	$227.88	11.25%	$26
2016	$19.91	$238.88	11.25%	$27
2017	$20.87	$250.42	11.25%	$28
2018	$21.88	$262.52	11.25%	$30
2019	$22.93	$275.20	11.25%	$31
2020	$24.04	$288.49	11.25%	$32
2021	$25.20	$302.42	11.25%	$34
2022	$26.42	$317.03	11.25%	$36
2023	$27.70	$332.34	11.25%	$37
2024	$29.03	$348.39	11.25%	$39
2025	$30.44	$365.22	11.25%	$41
2026	$31.91	$382.86	11.25%	$43
2027	$33.45	$401.35	11.25%	$46
2028	$35.06	$420.74	11.25%	$47
2029	$36.76	$441.06	11.25%	$50

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2011	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2012	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2013	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2014	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2015	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2016	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2017	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2018	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2019	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2020	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2021	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2022	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2023	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2024	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2025	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2026	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2027	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2028	$0	$0	$0	$0	$0	8.50%	11.25%	$0
2029	$0	$0	$0	$0	$0	8.50%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.9830	$44
2011	45	$1.0305	$46
2012	45	$1.0803	$49
2013	45	$1.1325	$51
2014	45	$1.1871	$53
2015	45	$1.2445	$56
2016	45	$1.3046	$59
2017	45	$1.3676	$62
2018	45	$1.4337	$65
2019	45	$1.5029	$68
2020	45	$1.5755	$71
2021	45	$1.6516	$74
2022	45	$1.7314	$78
2023	45	$1.8150	$82
2024	45	$1.9027	$86
2025	45	$1.9946	$90
2026	45	$2.0909	$94
2027	45	$2.1919	$99
2028	45	$2.2976	$103
2029	45	$2.4087	$108

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Peoples Gas System
Residential New Construction Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.47	1.31
Gas Hi EF Storage Water Heating	$400	1.58	1.18
Gas Tankless Water Heating	$550	1.24	1.21
Gas Heating	$500	1.58	1.24
Gas Clothes Drying	$100	1.29	1.34
Gas Cooking	$150	1.33	1.26

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$178	$56	$109	**$661**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$187	$59	$114	**$422**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$196	$62	$120	**$441**
2013	4	$651	0	$66	**$717**	0	0	0	$68	$206	$65	$125	**$461**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$215	$68	$132	**$483**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$226	$71	$138	**$505**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$237	$74	$145	**$528**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$248	$78	$152	**$552**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$260	$82	$159	**$578**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$273	$86	$166	**$1,730**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$286	$90	$175	**($164)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$300	$94	$183	**$662**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$314	$99	$192	**$692**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$329	$103	$201	**$724**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$345	$108	$211	**$758**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$362	$114	$221	**$793**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$379	$119	$232	**$830**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$398	$125	$243	**$868**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$417	$131	$255	**$908**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$437	$137	$267	**$950**

Present Value of Benefits	$8,671

Present Value of Costs	$6,027

Benefit/Cost Ratio	1.47

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	165	10%	$178
2011	$1.0305	165	10%	$187
2012	$1.0803	165	10%	$196
2013	$1.1325	165	10%	$206
2014	$1.1871	165	10%	$216
2015	$1.2445	165	10%	$226
2016	$1.3046	165	10%	$237
2017	$1.3676	165	10%	$248
2018	$1.4337	165	10%	$260
2019	$1.5029	165	10%	$273
2020	$1.5755	165	10%	$286
2021	$1.6516	165	10%	$300
2022	$1.7314	165	10%	$314
2023	$1.8150	165	10%	$329
2024	$1.9027	165	10%	$345
2025	$1.9946	165	10%	$362
2026	$2.0909	165	10%	$379
2027	$2.1919	165	10%	$398
2028	$2.2978	165	10%	$417
2029	$2.4087	165	10%	$437

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	165	10%	$56
2011	$0.3237	165	10%	$59
2012	$0.3394	165	10%	$62
2013	$0.3558	165	10%	$65
2014	$0.3729	165	10%	$68
2015	$0.3910	165	10%	$71
2016	$0.4098	165	10%	$74
2017	$0.4296	165	10%	$78
2018	$0.4504	165	10%	$82
2019	$0.4721	165	10%	$86
2020	$0.4949	165	10%	$90
2021	$0.5189	165	10%	$94
2022	$0.5439	165	10%	$99
2023	$0.5702	165	10%	$103
2024	$0.5977	165	10%	$108
2025	$0.6266	165	10%	$114
2026	$0.6569	165	10%	$119
2027	$0.6886	165	10%	$125
2028	$0.7218	165	10%	$131
2029	$0.7567	165	10%	$137

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$20.00	$240.00	165	400	41.25%	10%	$109
2011	$20.97	$251.59	165	400	41.25%	10%	$114
2012	$21.98	$263.74	165	400	41.25%	10%	$120
2013	$23.04	$276.48	165	400	41.25%	10%	$125
2014	$24.15	$289.84	165	400	41.25%	10%	$132
2015	$25.32	$303.84	165	400	41.25%	10%	$138
2016	$26.54	$318.51	165	400	41.25%	10%	$145
2017	$27.82	$333.90	165	400	41.25%	10%	$152
2018	$29.17	$350.02	165	400	41.25%	10%	$159
2019	$30.58	$366.93	165	400	41.25%	10%	$166
2020	$32.05	$384.65	165	400	41.25%	10%	$175
2021	$33.60	$403.23	165	400	41.25%	10%	$183
2022	$35.23	$422.71	165	400	41.25%	10%	$192
2023	$36.93	$443.12	165	400	41.25%	10%	$201
2024	$38.71	$464.53	165	400	41.25%	10%	$211
2025	$40.58	$486.98	165	400	41.25%	10%	$221
2026	$42.54	$510.48	165	400	41.25%	10%	$232
2027	$44.59	$535.14	165	400	41.25%	10%	$243
2028	$46.75	$560.99	165	400	41.25%	10%	$255
2029	$49.01	$588.08	165	400	41.25%	10%	$267

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$80	$168	$53	$105	**$666**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$176	$55	$110	**$403**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$184	$58	$115	**$421**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$193	$61	$121	**$441**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$202	$64	$127	**$461**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$212	$67	$133	**$482**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$222	$70	$139	**$504**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$233	$73	$146	**$527**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$244	$77	$153	**$551**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$256	$81	$160	**$1,473**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$269	$84	$168	**($193)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$282	$86	$176	**$631**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$295	$93	$185	**$660**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$309	$97	$194	**$591**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$324	$102	$203	**$723**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$340	$107	$213	**$756**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$356	$112	$223	**$791**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$374	$117	$234	**$827**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$392	$123	$245	**$866**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$411	$129	$257	**$906**

Present Value of Benefits	$8,964

Present Value of Costs	$5,684

Benefit/Cost Ratio	1.58

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	155	10%	$168
2011	$1.0305	155	10%	$176
2012	$1.0803	155	10%	$184
2013	$1.1325	155	10%	$193
2014	$1.1871	155	10%	$202
2015	$1.2448	155	10%	$212
2016	$1.3048	155	10%	$222
2017	$1.3676	155	10%	$233
2018	$1.4337	155	10%	$244
2019	$1.5029	155	10%	$256
2020	$1.5755	155	10%	$269
2021	$1.6516	155	10%	$282
2022	$1.7314	155	10%	$295
2023	$1.8150	155	10%	$309
2024	$1.9027	155	10%	$324
2025	$1.9946	155	10%	$340
2026	$2.0909	155	10%	$356
2027	$2.1919	155	10%	$374
2028	$2.2976	155	10%	$392
2029	$2.4087	155	10%	$411

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	155	10%	$53
2011	$0.3237	155	10%	$55
2012	$0.3394	155	10%	$58
2013	$0.3558	155	10%	$61
2014	$0.3729	155	10%	$64
2015	$0.3910	155	10%	$67
2016	$0.4098	155	10%	$70
2017	$0.4296	155	10%	$73
2018	$0.4504	155	10%	$77
2019	$0.4721	155	10%	$81
2020	$0.4949	155	10%	$84
2021	$0.5189	155	10%	$88
2022	$0.5439	155	10%	$93
2023	$0.5702	155	10%	$97
2024	$0.5977	155	10%	$102
2025	$0.6266	155	10%	$107
2026	$0.6569	155	10%	$112
2027	$0.6886	155	10%	$117
2028	$0.7218	155	10%	$123
2029	$0.7567	155	10%	$129

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$20.00	$240.00	155	390	39.74%	10%	$105
2011	$20.97	$251.59	155	390	39.74%	10%	$110
2012	$21.98	$263.74	155	390	39.74%	10%	$116
2013	$23.04	$276.48	155	390	39.74%	10%	$121
2014	$24.15	$289.84	155	390	39.74%	10%	$127
2015	$25.32	$303.84	155	390	39.74%	10%	$133
2016	$26.54	$318.51	155	390	39.74%	10%	$139
2017	$27.82	$333.90	155	390	39.74%	10%	$146
2018	$29.17	$350.02	155	390	39.74%	10%	$153
2019	$30.58	$366.93	155	390	39.74%	10%	$160
2020	$32.05	$384.65	155	390	39.74%	10%	$168
2021	$33.60	$403.23	155	390	39.74%	10%	$176
2022	$35.23	$422.71	155	390	39.74%	10%	$185
2023	$36.93	$443.12	155	390	39.74%	10%	$194
2024	$38.71	$464.53	155	390	39.74%	10%	$203
2025	$40.58	$486.96	155	390	39.74%	10%	$213
2026	$42.54	$510.48	155	390	39.74%	10%	$223
2027	$44.59	$535.14	155	390	39.74%	10%	$234
2028	$46.75	$560.99	155	390	39.74%	10%	$246
2029	$49.01	$588.08	155	390	39.74%	10%	$257

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$141	$44	$94	**$1,549**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$147	$48	$99	**$354**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$154	$49	$103	**$370**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$162	$51	$108	**$387**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$170	$53	$114	**$405**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$178	$56	$119	**$423**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$187	$59	$125	**$442**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$196	$61	$131	**$463**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$205	$64	$137	**$484**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$215	$68	$144	**$506**
2020	11	$866	0	$82	**$750**	0	($797)	0	$82	$225	$71	$151	**($268)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$236	$74	$158	**$553**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$248	$78	$166	**$578**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$260	$82	$174	**$605**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$272	$85	$182	**$633**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$285	$90	$191	**$662**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$299	$94	$200	**$692**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$313	$98	$210	**$724**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$329	$103	$220	**$757**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$344	$108	$230	**$4,116**

Present Value of Benefits	$7,686

Present Value of Costs	$6,185

Benefit/Cost Ratio	1.24

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	130	10.00%	$141
2011	$1.0305	130	10.00%	$147
2012	$1.0803	130	10.00%	$154
2013	$1.1325	130	10.00%	$162
2014	$1.1871	130	10.00%	$170
2015	$1.2445	130	10.00%	$178
2016	$1.3048	130	10.00%	$187
2017	$1.3676	130	10.00%	$196
2018	$1.4337	130	10.00%	$206
2019	$1.5029	130	10.00%	$215
2020	$1.5755	130	10.00%	$226
2021	$1.6516	130	10.00%	$236
2022	$1.7314	130	10.00%	$248
2023	$1.8150	130	10.00%	$260
2024	$1.9027	130	10.00%	$272
2025	$1.9946	130	10.00%	$285
2026	$2.0909	130	10.00%	$299
2027	$2.1919	130	10.00%	$313
2028	$2.2978	130	10.00%	$329
2029	$2.4087	130	10.00%	$344

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	130	10.00%	$44
2011	$0.3237	130	10.00%	$46
2012	$0.3394	130	10.00%	$49
2013	$0.3558	130	10.00%	$51
2014	$0.3729	130	10.00%	$53
2015	$0.3910	130	10.00%	$56
2016	$0.4098	130	10.00%	$59
2017	$0.4296	130	10.00%	$61
2018	$0.4504	130	10.00%	$64
2019	$0.4721	130	10.00%	$68
2020	$0.4949	130	10.00%	$71
2021	$0.5189	130	10.00%	$74
2022	$0.5439	130	10.00%	$78
2023	$0.5702	130	10.00%	$82
2024	$0.5977	130	10.00%	$86
2025	$0.6266	130	10.00%	$90
2026	$0.6569	130	10.00%	$94
2027	$0.6886	130	10.00%	$98
2028	$0.7218	130	10.00%	$103
2029	$0.7567	130	10.00%	$108

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$20.00	$240.00	130	365	35.62%	10.00%	$94
2011	$20.97	$251.59	130	365	35.62%	10.00%	$99
2012	$21.98	$263.74	130	365	35.62%	10.00%	$103
2013	$23.04	$276.48	130	365	35.62%	10.00%	$108
2014	$24.15	$289.84	130	365	35.62%	10.00%	$114
2015	$25.32	$303.84	130	365	35.62%	10.00%	$119
2016	$26.54	$318.51	130	365	35.62%	10.00%	$125
2017	$27.82	$333.90	130	365	35.62%	10.00%	$131
2018	$29.17	$350.02	130	365	35.62%	10.00%	$137
2019	$30.58	$366.93	130	365	35.62%	10.00%	$144
2020	$32.05	$384.65	130	365	35.62%	10.00%	$151
2021	$33.60	$403.23	130	365	35.62%	10.00%	$158
2022	$35.23	$422.71	130	365	35.62%	10.00%	$166
2023	$36.93	$443.12	130	365	35.62%	10.00%	$174
2024	$38.71	$464.53	130	365	35.62%	10.00%	$182
2025	$40.58	$486.96	130	365	35.62%	10.00%	$191
2026	$42.54	$510.48	130	365	35.62%	10.00%	$200
2027	$44.59	$535.14	130	365	35.62%	10.00%	$210
2028	$46.75	$560.99	130	365	35.62%	10.00%	$220
2029	$49.01	$588.08	130	365	35.62%	10.00%	$230

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$2,455	($5,766)	$1,775	$270	$151	$48	$92	**($975)**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$159	$50	$97	**$584**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$166	$52	$102	**$608**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$174	$55	$106	**$632**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$183	$57	$112	**$658**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$192	$60	$117	**$685**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$201	$63	$123	**$713**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$211	$66	$129	**$742**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$221	$69	$135	**$772**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$231	$73	$141	**$804**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$243	$76	$148	**$837**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$254	$80	$155	**$871**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$267	$84	$163	**$907**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$280	$88	$171	**$944**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$293	$92	$179	**$983**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$307	$96	$187	**($8,506)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$322	$101	$197	**$1,066**
2027	18	$481	$500	$460	**$1,442**	$4,320	0	$3,124	$460	$338	$106	$206	**$8,554**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$354	$111	$216	**$1,156**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$371	$117	$226	**$1,204**

Present Value of Benefits	$8,104

Present Value of Costs	$5,141

Benefit/Cost Ratio	1.58

Peoples Gas System - AGDF Energy Conservation Filing 2010
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Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	140	10.00%	$161
2011	$1.0305	140	10.00%	$169
2012	$1.0803	140	10.00%	$166
2013	$1.1325	140	10.00%	$174
2014	$1.1871	140	10.00%	$183
2015	$1.2445	140	10.00%	$192
2016	$1.3046	140	10.00%	$201
2017	$1.3676	140	10.00%	$211
2018	$1.4337	140	10.00%	$221
2019	$1.5029	140	10.00%	$231
2020	$1.5755	140	10.00%	$243
2021	$1.6516	140	10.00%	$254
2022	$1.7314	140	10.00%	$267
2023	$1.8150	140	10.00%	$280
2024	$1.9027	140	10.00%	$293
2025	$1.9946	140	10.00%	$307
2026	$2.0909	140	10.00%	$322
2027	$2.1919	140	10.00%	$338
2028	$2.2978	140	10.00%	$354
2029	$2.4087	140	10.00%	$371

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3088	140	10.00%	$48
2011	$0.3237	140	10.00%	$50
2012	$0.3394	140	10.00%	$52
2013	$0.3558	140	10.00%	$55
2014	$0.3729	140	10.00%	$57
2015	$0.3910	140	10.00%	$60
2016	$0.4098	140	10.00%	$63
2017	$0.4296	140	10.00%	$66
2018	$0.4504	140	10.00%	$69
2019	$0.4721	140	10.00%	$73
2020	$0.4949	140	10.00%	$76
2021	$0.5189	140	10.00%	$80
2022	$0.5439	140	10.00%	$84
2023	$0.5702	140	10.00%	$88
2024	$0.5977	140	10.00%	$92
2025	$0.6266	140	10.00%	$96
2026	$0.6569	140	10.00%	$101
2027	$0.6886	140	10.00%	$106
2028	$0.7218	140	10.00%	$111
2029	$0.7567	140	10.00%	$117

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$20.00	$240.00	140	400	35.00%	10.00%	$92
2011	$20.97	$251.59	140	400	35.00%	10.00%	$97
2012	$21.98	$263.74	140	400	35.00%	10.00%	$102
2013	$23.04	$278.48	140	400	35.00%	10.00%	$106
2014	$24.15	$289.84	140	400	35.00%	10.00%	$112
2015	$25.32	$303.84	140	400	35.00%	10.00%	$117
2016	$26.54	$318.51	140	400	35.00%	10.00%	$123
2017	$27.82	$333.90	140	400	35.00%	10.00%	$129
2018	$29.17	$350.02	140	400	35.00%	10.00%	$135
2019	$30.58	$366.93	140	400	35.00%	10.00%	$141
2020	$32.05	$384.65	140	400	35.00%	10.00%	$148
2021	$33.60	$403.23	140	400	35.00%	10.00%	$156
2022	$35.23	$422.71	140	400	35.00%	10.00%	$163
2023	$36.93	$443.12	140	400	35.00%	10.00%	$171
2024	$38.71	$464.53	140	400	35.00%	10.00%	$179
2025	$40.58	$486.96	140	400	35.00%	10.00%	$187
2026	$42.54	$510.48	140	400	35.00%	10.00%	$197
2027	$44.59	$535.14	140	400	35.00%	10.00%	$206
2028	$46.75	$560.99	140	400	35.00%	10.00%	$216
2029	$49.01	$588.08	140	400	35.00%	10.00%	$226

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($674)	$144	$60	$54	$17	$33	**$133**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$57	$18	$35	**$171**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$59	$19	$36	**$178**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$62	$20	$38	**$186**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$65	$21	$40	**$194**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$68	$22	$42	**$202**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$72	$23	$44	**$211**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$75	$24	$46	**$220**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$79	$25	$48	**$229**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$83	$26	$50	**$239**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$87	$27	$53	**$249**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$91	$29	$55	**$260**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$95	$30	$58	**$224**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$100	$31	$61	**$282**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$105	$33	$64	**$295**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$110	$34	$67	**$307**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$115	$36	$70	**$320**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$121	$38	$74	**$334**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$126	$40	$77	**$349**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$132	$42	$81	**$364**

Present Value of Benefits	$2,810

Present Value of Costs	$2,173

Benefit/Cost Ratio	1.29

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$188
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	50	10.00%	$54
2011	$1.0305	50	10.00%	$57
2012	$1.0803	50	10.00%	$59
2013	$1.1325	50	10.00%	$62
2014	$1.1871	50	10.00%	$65
2015	$1.2445	50	10.00%	$68
2016	$1.3046	50	10.00%	$72
2017	$1.3676	50	10.00%	$75
2018	$1.4337	50	10.00%	$79
2019	$1.5029	50	10.00%	$83
2020	$1.5755	50	10.00%	$87
2021	$1.6516	50	10.00%	$91
2022	$1.7314	50	10.00%	$95
2023	$1.8150	50	10.00%	$100
2024	$1.9027	50	10.00%	$105
2025	$1.9946	50	10.00%	$110
2026	$2.0909	50	10.00%	$115
2027	$2.1919	50	10.00%	$121
2028	$2.2978	50	10.00%	$126
2029	$2.4087	50	10.00%	$132

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3086	50	10.00%	$17
2011	$0.3237	50	10.00%	$18
2012	$0.3394	50	10.00%	$19
2013	$0.3558	50	10.00%	$20
2014	$0.3729	50	10.00%	$21
2015	$0.3910	50	10.00%	$22
2016	$0.4098	50	10.00%	$23
2017	$0.4296	50	10.00%	$24
2018	$0.4504	50	10.00%	$25
2019	$0.4721	50	10.00%	$26
2020	$0.4949	50	10.00%	$27
2021	$0.5189	50	10.00%	$29
2022	$0.5439	50	10.00%	$30
2023	$0.5702	50	10.00%	$31
2024	$0.5977	50	10.00%	$33
2025	$0.6266	50	10.00%	$34
2026	$0.6569	50	10.00%	$36
2027	$0.6886	50	10.00%	$38
2028	$0.7218	50	10.00%	$40
2029	$0.7567	50	10.00%	$42

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$20.00	$240.00	50	400	12.50%	10.00%	$33
2011	$20.97	$251.59	50	400	12.50%	10.00%	$35
2012	$21.98	$263.74	50	400	12.50%	10.00%	$36
2013	$23.04	$278.46	50	400	12.50%	10.00%	$38
2014	$24.15	$289.84	50	400	12.50%	10.00%	$40
2015	$25.32	$303.84	50	400	12.50%	10.00%	$42
2016	$26.54	$318.51	50	400	12.50%	10.00%	$44
2017	$27.82	$333.90	50	400	12.50%	10.00%	$46
2018	$29.17	$350.02	50	400	12.50%	10.00%	$48
2019	$30.58	$366.93	50	400	12.50%	10.00%	$50
2020	$32.05	$384.65	50	400	12.50%	10.00%	$53
2021	$33.60	$403.23	50	400	12.50%	10.00%	$55
2022	$35.23	$422.71	50	400	12.50%	10.00%	$58
2023	$36.93	$443.12	50	400	12.50%	10.00%	$61
2024	$38.71	$464.53	50	400	12.50%	10.00%	$64
2025	$40.58	$486.96	50	400	12.50%	10.00%	$67
2026	$42.54	$510.46	50	400	12.50%	10.00%	$70
2027	$44.59	$535.14	50	400	12.50%	10.00%	$74
2028	$46.75	$560.99	50	400	12.50%	10.00%	$77
2029	$49.01	$588.08	50	400	12.50%	10.00%	$81

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	**$369**	$549	($724)	$144	$60	$49	$15	$30	**$123**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$51	$16	$31	**$160**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$53	$17	$33	**$167**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$56	$18	$34	**$174**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$59	$18	$36	**$181**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$62	$19	$38	**$189**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$65	$20	$39	**$197**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$68	$21	$41	**$205**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$71	$22	$43	**$214**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$74	$23	$45	**$223**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$78	$25	$48	**$232**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$82	$26	$50	**$242**
2022	13	$186	0	$87	**$276**	0	($1,069)	0	$87	$86	$27	$52	**($837)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$90	$28	$55	**$263**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$94	$30	$57	**$1,384**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$99	$31	$60	**$286**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$103	$33	$63	**$298**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$108	$34	$66	**$311**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$114	$36	$69	**$324**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$119	$37	$73	**$338**

Present Value of Benefits	$2,646

Present Value of Costs	$1,993

Benefit/Cost Ratio	1.33

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.9830	45	10.00%	$49
2011	$1.0305	45	10.00%	$51
2012	$1.0803	45	10.00%	$53
2013	$1.1325	45	10.00%	$56
2014	$1.1871	45	10.00%	$59
2015	$1.2445	45	10.00%	$62
2016	$1.3046	45	10.00%	$65
2017	$1.3676	45	10.00%	$68
2018	$1.4337	45	10.00%	$71
2019	$1.5029	45	10.00%	$74
2020	$1.5755	45	10.00%	$78
2021	$1.6516	45	10.00%	$82
2022	$1.7314	45	10.00%	$86
2023	$1.8150	45	10.00%	$90
2024	$1.9027	45	10.00%	$94
2025	$1.9946	45	10.00%	$99
2026	$2.0909	45	10.00%	$103
2027	$2.1919	45	10.00%	$108
2028	$2.2978	45	10.00%	$114
2029	$2.4087	45	10.00%	$119

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.3066	45	10.00%	$15
2011	$0.3237	45	10.00%	$16
2012	$0.3394	45	10.00%	$17
2013	$0.3556	45	10.00%	$18
2014	$0.3729	45	10.00%	$18
2015	$0.3910	45	10.00%	$19
2016	$0.4098	45	10.00%	$20
2017	$0.4296	45	10.00%	$21
2018	$0.4504	45	10.00%	$22
2019	$0.4721	45	10.00%	$23
2020	$0.4949	45	10.00%	$25
2021	$0.5189	45	10.00%	$26
2022	$0.5439	45	10.00%	$27
2023	$0.5702	45	10.00%	$28
2024	$0.5977	45	10.00%	$30
2025	$0.6266	45	10.00%	$31
2026	$0.6569	45	10.00%	$33
2027	$0.6886	45	10.00%	$34
2028	$0.7218	45	10.00%	$36
2029	$0.7567	45	10.00%	$37

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$20.00	$240.00	45	400	11.25%	10.00%	$30
2011	$20.97	$251.59	45	400	11.25%	10.00%	$31
2012	$21.98	$263.74	45	400	11.25%	10.00%	$33
2013	$23.04	$276.48	45	400	11.25%	10.00%	$34
2014	$24.15	$289.84	45	400	11.25%	10.00%	$36
2015	$25.32	$303.84	45	400	11.25%	10.00%	$38
2016	$26.54	$318.51	45	400	11.25%	10.00%	$39
2017	$27.82	$333.90	45	400	11.25%	10.00%	$41
2018	$29.17	$350.02	45	400	11.25%	10.00%	$43
2019	$30.58	$366.93	45	400	11.25%	10.00%	$46
2020	$32.05	$384.65	45	400	11.25%	10.00%	$48
2021	$33.60	$403.23	45	400	11.25%	10.00%	$50
2022	$35.23	$422.71	45	400	11.25%	10.00%	$52
2023	$36.93	$443.12	45	400	11.25%	10.00%	$55
2024	$38.71	$464.53	45	400	11.25%	10.00%	$57
2025	$40.56	$486.98	45	400	11.25%	10.00%	$60
2026	$42.54	$510.48	45	400	11.25%	10.00%	$63
2027	$44.59	$535.14	45	400	11.25%	10.00%	$66
2028	$46.75	$560.99	45	400	11.25%	10.00%	$69
2029	$49.01	$588.08	45	400	11.25%	10.00%	$73

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$51	$162	$99	$312	$162	$48	$18	$350.79	$579
2011	$53	$170	$104	$327	$170	$46	$18	$0.79	$235
2012	$56	$178	$109	$343	$178	$44	$19	$0.79	$242
2013	$59	$187	$114	$360	$187	$42	$20	$0.79	$249
2014	$62	$196	$120	$377	$196	$40	$20	$0.79	$257
2015	$65	$205	$125	$395	$205	$38	$21	$0.79	$265
2016	$68	$215	$131	$414	$215	$37	$22	$0.79	$274
2017	$71	$226	$138	$434	$226	$35	$22	$0.79	$284
2018	$74	$237	$144	$455	$237	$34	$23	$0.79	$294
2019	$78	$248	$151	$477	$248	$32	$24	$350.79	$655
2020	$82	$260	$159	$500	$260	$31	$25	$0.79	$316
2021	$86	$273	$166	$524	$273	$30	$25	$0.79	$328
2022	$90	$286	$174	$550	$286	$29	$26	$0.79	$341
2023	$94	$299	$183	$576	$299	$27	$27	$0.79	$355
2024	$99	$314	$192	$604	$314	$26	$28	$0.79	$369
2025	$103	$329	$201	$633	$329	$25	$29	$0.79	$384
2026	$108	$345	$211	$664	$345	$24	$29	$0.79	$399
2027	$114	$362	$221	$696	$362	$23	$31	$0.79	$416
2028	$119	$379	$231	$730	$379	$22	$31	$0.79	$434
2029	$125	$397	$243	$765	$397	$21	$32	$0.79	$452

Present Value of Benefits	**$4,420**	**Present Value of Costs**	**$3,368**

Benefit/Cost Ratio	**1.31**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.3088	$51
2011	165	$0.3237	$53
2012	165	$0.3394	$56
2013	165	$0.3558	$59
2014	165	$0.3729	$62
2015	165	$0.3910	$65
2016	165	$0.4098	$68
2017	165	$0.4296	$71
2018	165	$0.4504	$74
2019	165	$0.4721	$78
2020	165	$0.4949	$82
2021	165	$0.5189	$86
2022	165	$0.5439	$90
2023	165	$0.5702	$94
2024	165	$0.5977	$99
2025	165	$0.6266	$103
2026	165	$0.6569	$108
2027	165	$0.6886	$114
2028	165	$0.7218	$119
2029	165	$0.7567	$125

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.9830	$162
2011	165	$1.0305	$170
2012	165	$1.0803	$178
2013	165	$1.1325	$187
2014	165	$1.1871	$196
2015	165	$1.2445	$205
2016	165	$1.3046	$215
2017	165	$1.3676	$226
2018	165	$1.4337	$237
2019	165	$1.5029	$248
2020	165	$1.5755	$260
2021	165	$1.6516	$273
2022	165	$1.7314	$286
2023	165	$1.8150	$299
2024	165	$1.9027	$314
2025	165	$1.9946	$329
2026	165	$2.0909	$345
2027	165	$2.1919	$362
2028	165	$2.2978	$379
2029	165	$2.4087	$397

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$20.00	$240.00	41.25%	$99
2011	$20.97	$251.59	41.25%	$104
2012	$21.98	$263.74	41.25%	$109
2013	$23.04	$276.48	41.25%	$114
2014	$24.15	$289.84	41.25%	$120
2015	$25.32	$303.84	41.25%	$125
2016	$26.54	$318.51	41.25%	$131
2017	$27.82	$333.90	41.25%	$138
2018	$29.17	$350.02	41.25%	$144
2019	$30.58	$366.93	41.25%	$151
2020	$32.05	$384.65	41.25%	$159
2021	$33.60	$403.23	41.25%	$166
2022	$35.23	$422.71	41.25%	$174
2023	$36.93	$443.12	41.25%	$183
2024	$38.71	$464.53	41.25%	$192
2025	$40.58	$486.96	41.25%	$201
2026	$42.54	$510.48	41.25%	$211
2027	$44.59	$535.14	41.25%	$221
2028	$46.75	$560.99	41.25%	$231
2029	$49.01	$588.08	41.25%	$243

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$600	$163	$1,363	6.50%	41.25%	$46
2011	$97	$486	$569	$152	$1,304	6.50%	41.25%	$44
2012	$94	$472	$540	$142	$1,248	6.50%	41.25%	$44
2013	$91	$456	$512	$133	$1,194	6.50%	41.25%	$42
2014	$88	$445	$486	$124	$1,143	6.50%	41.25%	$40
2015	$85	$432	$461	$116	$1,094	6.50%	41.25%	$38
2016	$83	$419	$437	$108	$1,047	6.50%	41.25%	$37
2017	$81	$407	$415	$101	$1,004	6.50%	41.25%	$36
2018	$78	$395	$394	$94	$962	6.50%	41.25%	$34
2019	$77	$384	$374	$88	$923	6.50%	41.25%	$32
2020	$75	$373	$355	$82	$885	6.50%	41.25%	$31
2021	$73	$362	$337	$77	$849	6.50%	41.25%	$30
2022	$71	$352	$320	$72	$815	6.50%	41.25%	$29
2023	$69	$342	$304	$67	$782	6.50%	41.25%	$27
2024	$67	$332	$288	$63	$750	6.50%	41.25%	$26
2025	$65	$322	$273	$59	$719	6.50%	41.25%	$25
2026	$63	$313	$259	$55	$690	6.50%	41.25%	$24
2027	$61	$304	$246	$51	$662	6.50%	41.25%	$23
2028	$59	$295	$233	$48	$635	6.50%	41.25%	$22
2029	$57	$286	$221	$45	$609	6.50%	41.25%	$21

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	41.25%	$9.49	$20.05	41.25%	$8	$18
2011	$2.00	$24	41.25%	$9.90	$20.69	41.25%	$9	$18
2012	$2.07	$25	41.25%	$10.31	$21.35	41.25%	$9	$18
2013	$2.13	$26	41.25%	$10.73	$22.03	41.25%	$9	$20
2014	$2.20	$26	41.25%	$10.73	$22.73	41.25%	$9	$20
2015	$2.27	$27	41.25%	$11.14	$23.46	41.25%	$10	$21
2016	$2.34	$28	41.25%	$11.55	$24.21	41.25%	$10	$22
2017	$2.42	$29	41.25%	$11.96	$24.98	41.25%	$10	$22
2018	$2.49	$30	41.25%	$12.36	$25.78	41.25%	$11	$23
2019	$2.57	$31	41.25%	$12.79	$26.60	41.25%	$11	$24
2020	$2.66	$32	41.25%	$13.20	$27.45	41.25%	$11	$26
2021	$2.74	$33	41.25%	$13.61	$28.32	41.25%	$12	$25
2022	$2.83	$34	41.25%	$14.03	$29.23	41.25%	$12	$26
2023	$2.92	$35	41.25%	$14.44	$30.16	41.25%	$12	$27
2024	$3.01	$36	41.25%	$14.85	$31.12	41.25%	$13	$28
2025	$3.11	$37	41.25%	$15.26	$32.11	41.25%	$13	$29
2026	$3.21	$38	41.25%	$15.58	$33.14	41.25%	$14	$29
2027	$3.31	$40	41.25%	$16.50	$34.19	41.25%	$14	$31
2028	$3.41	$41	41.25%	$16.91	$35.29	41.25%	$15	$31
2029	$3.52	$42	41.25%	$17.33	$36.41	41.25%	$15	$32

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.9830	$162
2011	165	$1.0305	$170
2012	165	$1.0803	$178
2013	165	$1.1325	$187
2014	165	$1.1871	$196
2015	165	$1.2445	$205
2016	165	$1.3046	$215
2017	165	$1.3676	$226
2018	165	$1.4337	$237
2019	165	$1.5029	$248
2020	165	$1.5755	$260
2021	165	$1.6516	$273
2022	165	$1.7314	$286
2023	165	$1.8150	$299
2024	165	$1.9027	$314
2025	165	$1.9946	$329
2026	165	$2.0909	$345
2027	165	$2.1919	$362
2028	165	$2.2978	$379
2029	165	$2.4087	$397

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$48	$152	$95	$296	$152	$46	$17	$450.79	$666
2011	$48	$160	$100	$308	$160	$46	$18	$0.79	$224
2012	$48	$167	$105	$320	$167	$44	$18	$0.79	$231
2013	$48	$176	$110	$333	$176	$42	$19	$0.79	$238
2014	$48	$184	$115	$347	$184	$40	$19	$0.79	$245
2015	$48	$193	$121	$362	$193	$39	$20	$0.79	$253
2016	$48	$202	$127	$377	$202	$37	$21	$0.79	$261
2017	$48	$212	$133	$393	$212	$36	$21	$0.79	$270
2018	$48	$222	$139	$409	$222	$34	$22	$0.79	$280
2019	$48	$233	$146	$427	$233	$33	$23	$450.79	$740
2020	$48	$244	$153	$445	$244	$32	$24	$0.79	$301
2021	$48	$256	$160	$464	$256	$31	$24	$0.79	$312
2022	$48	$268	$168	$484	$268	$30	$25	$0.79	$324
2023	$48	$281	$176	$505	$281	$29	$26	$0.79	$337
2024	$48	$295	$185	$527	$295	$27	$27	$0.79	$350
2025	$48	$309	$194	$551	$309	$26	$27	$0.79	$364
2026	$48	$324	$203	$575	$324	$25	$28	$0.79	$379
2027	$48	$340	$213	$600	$340	$25	$29	$0.79	$395
2028	$48	$356	$223	$627	$356	$24	$30	$0.79	$411
2029	$48	$373	$234	$655	$373	$23	$31	$0.79	$428

Present Value of Benefits	**$3,978**	**Present Value of Costs**	**$3,364**

Benefit/Cost Ratio	**1.18**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.3088	$48
2011	155	$0.3237	$50
2012	155	$0.3394	$53
2013	155	$0.3558	$55
2014	155	$0.3729	$58
2015	155	$0.3910	$61
2016	155	$0.4098	$64
2017	155	$0.4296	$67
2018	155	$0.4504	$70
2019	155	$0.4721	$73
2020	155	$0.4949	$77
2021	155	$0.5189	$80
2022	155	$0.5439	$84
2023	155	$0.5702	$88
2024	155	$0.5977	$93
2025	155	$0.6266	$97
2026	155	$0.6569	$102
2027	155	$0.6886	$107
2028	155	$0.7218	$112
2029	155	$0.7567	$117

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.9830	$152
2011	155	$1.0305	$160
2012	155	$1.0803	$167
2013	155	$1.1325	$176
2014	155	$1.1871	$184
2015	155	$1.2445	$193
2016	155	$1.3046	$202
2017	155	$1.3676	$212
2018	155	$1.4337	$222
2019	155	$1.5029	$233
2020	155	$1.5755	$244
2021	155	$1.6516	$256
2022	155	$1.7314	$268
2023	155	$1.8150	$281
2024	155	$1.9027	$295
2025	155	$1.9946	$309
2026	155	$2.0909	$324
2027	155	$2.1919	$340
2028	155	$2.2978	$356
2029	155	$2.4087	$373

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$20.00	$240.00	39.74%	$95
2011	$20.97	$251.59	39.74%	$100
2012	$21.98	$263.74	39.74%	$105
2013	$23.04	$276.48	39.74%	$110
2014	$24.15	$289.84	39.74%	$115
2015	$25.32	$303.84	39.74%	$121
2016	$26.54	$318.51	39.74%	$127
2017	$27.82	$333.90	39.74%	$133
2018	$29.17	$350.02	39.74%	$139
2019	$30.58	$366.93	39.74%	$146
2020	$32.05	$384.65	39.74%	$153
2021	$33.60	$403.23	39.74%	$160
2022	$35.23	$422.71	39.74%	$168
2023	$36.93	$443.12	39.74%	$176
2024	$38.71	$464.53	39.74%	$185
2025	$40.58	$486.96	39.74%	$194
2026	$42.54	$510.46	39.74%	$203
2027	$44.59	$535.14	39.74%	$213
2028	$46.75	$560.99	39.74%	$223
2029	$49.01	$588.08	39.74%	$234

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$600	$163	$1,363	6.50%	39.74%	$46
2011	$100	$486	$569	$152	$1,307	6.50%	41.25%	$46
2012	$100	$472	$540	$142	$1,254	6.50%	41.25%	$44
2013	$100	$458	$512	$133	$1,203	6.50%	41.25%	$42
2014	$100	$445	$486	$124	$1,155	6.50%	41.25%	$40
2015	$100	$432	$461	$116	$1,109	6.50%	41.25%	$39
2016	$100	$419	$437	$108	$1,064	6.50%	41.25%	$37
2017	$100	$407	$415	$101	$1,023	6.50%	41.25%	$36
2018	$100	$395	$394	$94	$983	6.50%	41.25%	$34
2019	$100	$384	$374	$88	$946	6.50%	41.25%	$33
2020	$100	$373	$355	$82	$910	6.50%	41.25%	$32
2021	$100	$362	$337	$77	$876	6.50%	41.25%	$31
2022	$100	$352	$320	$72	$844	6.50%	41.25%	$30
2023	$100	$342	$304	$67	$813	6.50%	41.25%	$29
2024	$100	$332	$288	$63	$783	6.50%	41.25%	$27
2025	$100	$322	$273	$59	$754	6.50%	41.25%	$26
2026	$100	$313	$259	$55	$727	6.50%	41.25%	$25
2027	$100	$304	$246	$51	$701	6.50%	41.25%	$25
2028	$100	$295	$233	$48	$676	6.50%	41.25%	$24
2029	$100	$286	$221	$45	$652	6.50%	41.25%	$23

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	39.74%	$9.14	$20.05	39.74%	$8	$17
2011	$2.00	$24	39.74%	$9.54	$20.69	39.74%	$8	$18
2012	$2.07	$25	39.74%	$9.94	$21.35	39.74%	$8	$18
2013	$2.13	$26	39.74%	$10.33	$22.03	39.74%	$9	$18
2014	$2.20	$26	39.74%	$10.33	$22.73	39.74%	$9	$18
2015	$2.27	$27	39.74%	$10.73	$23.46	39.74%	$9	$20
2016	$2.34	$28	39.74%	$11.13	$24.21	39.74%	$10	$21
2017	$2.42	$29	39.74%	$11.53	$24.98	39.74%	$10	$21
2018	$2.49	$30	39.74%	$11.92	$25.78	39.74%	$10	$22
2019	$2.57	$31	39.74%	$12.32	$26.60	39.74%	$11	$23
2020	$2.66	$32	39.74%	$12.72	$27.45	39.74%	$11	$24
2021	$2.74	$33	39.74%	$13.12	$28.32	39.74%	$11	$24
2022	$2.83	$34	39.74%	$13.61	$29.23	39.74%	$12	$25
2023	$2.92	$35	39.74%	$13.91	$30.16	39.74%	$12	$26
2024	$3.01	$36	39.74%	$14.31	$31.12	39.74%	$12	$27
2025	$3.11	$37	39.74%	$14.71	$32.11	39.74%	$13	$27
2026	$3.21	$38	39.74%	$15.10	$33.14	39.74%	$13	$28
2027	$3.31	$40	39.74%	$15.90	$34.19	39.74%	$14	$29
2028	$3.41	$41	39.74%	$16.29	$35.29	39.74%	$14	$30
2029	$3.52	$42	39.74%	$16.69	$36.41	39.74%	$14	$31

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.9830	$152
2011	155	$1.0305	$160
2012	155	$1.0803	$167
2013	155	$1.1325	$176
2014	155	$1.1871	$184
2015	155	$1.2445	$193
2016	155	$1.3046	$202
2017	155	$1.3676	$212
2018	155	$1.4337	$222
2019	155	$1.5029	$233
2020	155	$1.5755	$244
2021	155	$1.6516	$256
2022	155	$1.7314	$268
2023	155	$1.8150	$281
2024	155	$1.9027	$295
2025	155	$1.9946	$309
2026	155	$2.0909	$324
2027	155	$2.1919	$340
2028	155	$2.2978	$356
2029	155	$2.4087	$373

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$40	$128	$85	$253	$128	$41	$15	$550.79	$735
2011	$42	$134	$90	$266	$134	$39	$16	$0.79	$190
2012	$44	$140	$94	$278	$140	$38	$17	$0.79	$196
2013	$46	$147	$98	$292	$147	$36	$17	$0.79	$201
2014	$48	$154	$103	$306	$154	$35	$17	$0.79	$207
2015	$51	$162	$108	$321	$162	$33	$18	$0.79	$214
2016	$53	$170	$113	$336	$170	$32	$19	$0.79	$221
2017	$56	$178	$119	$353	$178	$30	$19	$0.79	$228
2018	$59	$186	$125	$370	$186	$29	$20	$0.79	$236
2019	$61	$195	$131	$387	$195	$28	$21	$0.79	$245
2020	$64	$205	$137	$406	$205	$27	$21	$0.79	$254
2021	$67	$215	$144	$426	$215	$26	$22	$0.79	$263
2022	$71	$225	$151	$446	$225	$25	$23	$0.79	$273
2023	$74	$236	$158	$468	$236	$24	$23	$0.79	$284
2024	$78	$247	$165	$490	$247	$23	$24	$0.79	$295
2025	$81	$259	$173	$514	$259	$22	$25	$0.79	$306
2026	$85	$272	$182	$539	$272	$21	$25	$0.79	$319
2027	$90	$285	$191	$565	$285	$20	$26	$0.79	$332
2028	$94	$299	$200	$592	$299	$19	$27	$0.79	$346
2029	$98	$313	$209	$621	$313	$18	$28	$600.79	$960

Present Value of Benefits	**$3,589**	**Present Value of Costs**	**$2,954**

Benefit/Cost Ratio	**1.21**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.3088	$40
2011	130	$0.3237	$42
2012	130	$0.3394	$44
2013	130	$0.3558	$46
2014	130	$0.3729	$48
2015	130	$0.3910	$51
2016	130	$0.4098	$53
2017	130	$0.4296	$56
2018	130	$0.4504	$59
2019	130	$0.4721	$61
2020	130	$0.4949	$64
2021	130	$0.5189	$67
2022	130	$0.5439	$71
2023	130	$0.5702	$74
2024	130	$0.5977	$78
2025	130	$0.6266	$81
2026	130	$0.6569	$85
2027	130	$0.6886	$90
2028	130	$0.7218	$94
2029	130	$0.7567	$98

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.9830	$128
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$195
2020	130	$1.5755	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2978	$299
2029	130	$2.4087	$313

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$20.00	$240.00	35.62%	$98
2011	$20.97	$251.59	35.62%	$90
2012	$21.98	$263.74	35.62%	$94
2013	$23.04	$276.48	35.62%	$98
2014	$24.15	$289.84	35.62%	$103
2015	$25.32	$303.84	35.62%	$108
2016	$26.54	$318.51	35.62%	$113
2017	$27.82	$333.90	35.62%	$119
2018	$29.17	$350.02	35.62%	$125
2019	$30.58	$366.93	35.62%	$131
2020	$32.05	$384.65	35.62%	$137
2021	$33.60	$403.23	35.62%	$144
2022	$35.23	$422.71	35.62%	$151
2023	$36.93	$443.12	35.62%	$158
2024	$38.71	$464.53	35.62%	$165
2025	$40.58	$486.96	35.62%	$173
2026	$42.54	$510.48	35.62%	$182
2027	$44.59	$535.14	35.62%	$191
2028	$46.75	$560.99	35.62%	$200
2029	$49.01	$588.06	35.62%	$209

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$600	$163	$1,363	8.50%	35.62%	$41
2011	$97	$486	$569	$152	$1,304	8.50%	35.62%	$39
2012	$94	$472	$540	$142	$1,248	8.50%	35.62%	$38
2013	$91	$458	$512	$133	$1,194	8.50%	35.62%	$36
2014	$88	$445	$486	$124	$1,143	8.50%	35.62%	$35
2015	$85	$432	$461	$116	$1,094	8.50%	35.62%	$33
2016	$83	$419	$437	$108	$1,047	8.50%	35.62%	$32
2017	$81	$407	$415	$101	$1,004	8.50%	35.62%	$30
2018	$79	$395	$394	$94	$962	8.50%	35.62%	$29
2019	$77	$384	$374	$88	$923	8.50%	35.62%	$28
2020	$75	$373	$355	$82	$885	8.50%	35.62%	$27
2021	$73	$362	$337	$77	$849	8.50%	35.62%	$26
2022	$71	$352	$320	$72	$815	8.50%	35.62%	$25
2023	$69	$342	$304	$67	$782	8.50%	35.62%	$24
2024	$67	$332	$288	$63	$750	8.50%	35.62%	$23
2025	$65	$322	$273	$59	$719	8.50%	35.62%	$22
2026	$63	$313	$259	$55	$690	8.50%	35.62%	$21
2027	$61	$304	$246	$51	$662	8.50%	35.62%	$20
2028	$59	$295	$233	$48	$635	8.50%	35.62%	$19
2029	$57	$286	$221	$45	$609	8.50%	35.62%	$19

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	35.62%	$8.19	$20.05	35.62%	$7	$16
2011	$2.00	$24	35.62%	$8.55	$20.69	35.62%	$7	$16
2012	$2.07	$25	35.62%	$8.90	$21.35	35.62%	$8	$17
2013	$2.13	$26	35.62%	$9.26	$22.03	35.62%	$8	$17
2014	$2.20	$26	35.62%	$9.26	$22.73	35.62%	$8	$17
2015	$2.27	$27	35.62%	$9.62	$23.46	35.62%	$8	$16
2016	$2.34	$28	35.62%	$9.97	$24.21	35.62%	$9	$19
2017	$2.42	$29	35.62%	$10.33	$24.98	35.62%	$9	$19
2018	$2.49	$30	35.62%	$10.68	$25.78	35.62%	$9	$20
2019	$2.57	$31	35.62%	$11.04	$26.60	35.62%	$9	$21
2020	$2.66	$32	35.62%	$11.40	$27.45	35.62%	$10	$21
2021	$2.74	$33	35.62%	$11.75	$28.32	35.62%	$10	$22
2022	$2.83	$34	35.62%	$12.11	$29.23	35.62%	$10	$23
2023	$2.92	$35	35.62%	$12.47	$30.16	35.62%	$11	$23
2024	$3.01	$36	35.62%	$12.82	$31.12	35.62%	$11	$24
2025	$3.11	$37	35.62%	$13.18	$32.11	35.62%	$11	$25
2026	$3.21	$38	35.62%	$13.53	$33.14	35.62%	$12	$25
2027	$3.31	$40	35.62%	$14.25	$34.19	35.62%	$12	$26
2028	$3.41	$41	35.62%	$14.60	$35.29	35.62%	$13	$27
2029	$3.52	$42	35.62%	$14.96	$36.41	35.62%	$13	$28

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.9830	$128
2011	130	$1.0305	$134
2012	130	$1.0803	$140
2013	130	$1.1325	$147
2014	130	$1.1871	$154
2015	130	$1.2445	$162
2016	130	$1.3046	$170
2017	130	$1.3676	$178
2018	130	$1.4337	$186
2019	130	$1.5029	$195
2020	130	$1.5758	$205
2021	130	$1.6516	$215
2022	130	$1.7314	$225
2023	130	$1.8150	$236
2024	130	$1.9027	$247
2025	130	$1.9946	$259
2026	130	$2.0909	$272
2027	130	$2.1919	$285
2028	130	$2.2978	$299
2029	130	$2.4087	$313

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$43	$138	$84	$265	$138	$41	$15	$500.83	$694
2011	$45	$144	$88	$278	$144	$39	$16	$0.83	$200
2012	$48	$151	$92	$291	$151	$37	$16	$0.83	$205
2013	$50	$159	$97	$305	$159	$36	$17	$0.83	$212
2014	$52	$166	$101	$320	$166	$34	$17	$0.83	$218
2015	$55	$174	$106	$335	$174	$33	$18	$0.83	$225
2016	$57	$183	$111	$352	$183	$31	$18	$0.83	$233
2017	$60	$191	$117	$368	$191	$30	$19	$0.83	$241
2018	$63	$201	$123	$386	$201	$29	$20	$0.83	$250
2019	$66	$210	$128	$405	$210	$27	$20	$0.83	$259
2020	$69	$221	$135	$424	$221	$26	$21	$0.83	$269
2021	$73	$231	$141	$445	$231	$25	$21	$0.83	$279
2022	$76	$242	$148	$466	$242	$24	$22	$0.83	$290
2023	$80	$254	$155	$489	$254	$23	$23	$0.83	$301
2024	$84	$266	$163	$513	$266	$22	$23	$0.83	$313
2025	$88	$279	$170	$537	$279	$21	$24	$0.83	$326
2026	$92	$293	$179	$563	$293	$21	$25	$0.83	$339
2027	$96	$307	$187	$591	$307	$20	$26	$500.83	$853
2028	$101	$322	$196	$619	$322	$19	$27	$0.83	$368
2029	$106	$337	$206	$649	$337	$18	$27	$0.83	$384

Present Value of Benefits	$3,751	**Present Value of Costs**	$3,035

Benefit/Cost Ratio	**1.24**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	5.10%
O&M/inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.3086	$43
2011	140	$0.3237	$45
2012	140	$0.3394	$48
2013	140	$0.3558	$50
2014	140	$0.3729	$52
2015	140	$0.3910	$55
2016	140	$0.4098	$57
2017	140	$0.4296	$60
2018	140	$0.4504	$63
2019	140	$0.4721	$66
2020	140	$0.4949	$69
2021	140	$0.5189	$73
2022	140	$0.5439	$76
2023	140	$0.5702	$80
2024	140	$0.5977	$84
2025	140	$0.6266	$88
2026	140	$0.6569	$92
2027	140	$0.6886	$96
2028	140	$0.7218	$101
2029	140	$0.7567	$106

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.9830	$138
2011	140	$1.0305	$144
2012	140	$1.0803	$151
2013	140	$1.1325	$159
2014	140	$1.1871	$166
2015	140	$1.2445	$174
2016	140	$1.3046	$183
2017	140	$1.3676	$191
2018	140	$1.4337	$201
2019	140	$1.5029	$210
2020	140	$1.5755	$221
2021	140	$1.6516	$231
2022	140	$1.7314	$242
2023	140	$1.8150	$254
2024	140	$1.9027	$266
2025	140	$1.9946	$279
2026	140	$2.0909	$293
2027	140	$2.1919	$307
2028	140	$2.2978	$322
2029	140	$2.4087	$337

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$20.00	$240.00	35.00%	$84
2011	$20.97	$251.59	35.00%	$88
2012	$21.98	$263.74	35.00%	$92
2013	$23.04	$276.46	35.00%	$97
2014	$24.15	$289.84	35.00%	$101
2015	$25.32	$303.84	35.00%	$106
2016	$26.54	$318.51	35.00%	$111
2017	$27.82	$333.90	35.00%	$117
2018	$29.17	$350.02	35.00%	$123
2019	$30.58	$366.93	35.00%	$128
2020	$32.05	$384.65	35.00%	$135
2021	$33.60	$403.23	35.00%	$141
2022	$35.23	$422.71	35.00%	$148
2023	$36.93	$443.12	35.00%	$155
2024	$38.71	$464.53	35.00%	$163
2025	$40.58	$486.96	35.00%	$170
2026	$42.54	$510.48	35.00%	$179
2027	$44.59	$535.14	35.00%	$187
2028	$46.75	$560.99	35.00%	$196
2029	$49.01	$588.08	35.00%	$206

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$600	$183	$1,383	6.50%	35.00%	$41
2011	$97	$486	$569	$152	$1,304	6.50%	35.00%	$39
2012	$94	$472	$540	$142	$1,248	6.50%	35.00%	$37
2013	$91	$456	$512	$133	$1,194	6.50%	35.00%	$36
2014	$88	$445	$488	$124	$1,143	6.50%	35.00%	$34
2015	$85	$432	$461	$116	$1,094	6.50%	35.00%	$33
2016	$83	$419	$437	$108	$1,047	6.50%	35.00%	$31
2017	$81	$407	$415	$101	$1,004	6.50%	35.00%	$30
2018	$79	$395	$394	$94	$962	6.50%	35.00%	$29
2019	$77	$384	$374	$88	$923	6.50%	35.00%	$27
2020	$75	$373	$355	$82	$885	6.50%	35.00%	$26
2021	$73	$362	$337	$77	$849	6.50%	35.00%	$25
2022	$71	$352	$320	$72	$815	6.50%	35.00%	$24
2023	$69	$342	$304	$67	$782	6.50%	35.00%	$23
2024	$67	$332	$288	$63	$750	6.50%	35.00%	$22
2025	$65	$322	$273	$59	$719	6.50%	35.00%	$21
2026	$63	$313	$259	$55	$690	6.50%	35.00%	$21
2027	$61	$304	$246	$51	$662	6.50%	35.00%	$20
2028	$59	$295	$233	$46	$635	6.50%	35.00%	$19
2029	$57	$286	$221	$45	$609	6.50%	35.00%	$18

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	35.00%	$8.05	$20.05	35.00%	$7	$15
2011	$2.00	$24	35.00%	$8.40	$20.69	35.00%	$7	$16
2012	$2.07	$25	35.00%	$8.75	$21.35	35.00%	$7	$16
2013	$2.13	$26	35.00%	$9.10	$22.03	35.00%	$8	$17
2014	$2.20	$26	35.00%	$9.10	$22.73	35.00%	$8	$17
2015	$2.27	$27	35.00%	$9.45	$23.46	35.00%	$8	$18
2016	$2.34	$28	35.00%	$9.80	$24.21	35.00%	$8	$18
2017	$2.42	$29	35.00%	$10.15	$24.98	35.00%	$9	$18
2018	$2.49	$30	35.00%	$10.50	$25.78	35.00%	$9	$20
2019	$2.57	$31	35.00%	$10.85	$26.60	35.00%	$9	$20
2020	$2.66	$32	35.00%	$11.20	$27.45	35.00%	$10	$21
2021	$2.74	$33	35.00%	$11.55	$28.32	35.00%	$10	$21
2022	$2.83	$34	35.00%	$11.90	$29.23	35.00%	$10	$22
2023	$2.92	$35	35.00%	$12.25	$30.16	35.00%	$11	$23
2024	$3.01	$36	35.00%	$12.60	$31.12	35.00%	$11	$23
2025	$3.11	$37	35.00%	$12.95	$32.11	35.00%	$11	$24
2026	$3.21	$38	35.00%	$13.30	$33.14	35.00%	$12	$25
2027	$3.31	$40	35.00%	$14.00	$34.19	35.00%	$12	$26
2028	$3.41	$41	35.00%	$14.35	$35.29	35.00%	$12	$27
2029	$3.52	$42	35.00%	$14.70	$36.41	35.00%	$13	$27

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.9830	$138
2011	140	$1.0305	$144
2012	140	$1.0803	$151
2013	140	$1.1325	$159
2014	140	$1.1871	$166
2015	140	$1.2445	$174
2016	140	$1.3046	$183
2017	140	$1.3676	$191
2018	140	$1.4337	$201
2019	140	$1.5029	$210
2020	140	$1.5755	$221
2021	140	$1.6516	$231
2022	140	$1.7314	$242
2023	140	$1.8150	$254
2024	140	$1.9027	$266
2025	140	$1.9946	$279
2026	140	$2.0909	$293
2027	140	$2.1919	$307
2028	140	$2.2978	$322
2029	140	$2.4087	$337

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$15	$49	$30	$95	$49	$14	$5	$100.23	$169
2011	$16	$52	$31	$99	$52	$14	$6	$0.23	$71
2012	$17	$54	$33	$104	$54	$13	$6	$0.23	$73
2013	$18	$57	$35	$109	$57	$13	$6	$0.23	$76
2014	$19	$59	$36	$114	$59	$12	$6	$0.23	$78
2015	$20	$62	$38	$120	$62	$12	$6	$0.23	$80
2016	$20	$65	$40	$126	$65	$11	$7	$0.23	$83
2017	$21	$68	$42	$132	$68	$11	$7	$0.23	$86
2018	$23	$72	$44	$138	$72	$10	$7	$0.23	$89
2019	$24	$75	$46	$145	$75	$10	$7	$0.23	$92
2020	$25	$79	$48	$152	$79	$9	$7	$0.23	$96
2021	$26	$83	$50	$159	$83	$9	$8	$0.23	$99
2022	$27	$87	$53	$167	$87	$9	$8	$100.23	$203
2023	$29	$91	$55	$175	$91	$8	$8	$0.23	$107
2024	$30	$95	$58	$183	$95	$8	$8	$0.23	$112
2025	$31	$100	$61	$192	$100	$8	$9	$0.23	$116
2026	$33	$105	$64	$201	$105	$7	$9	$0.23	$121
2027	$34	$110	$67	$211	$110	$7	$9	$0.23	$126
2028	$36	$115	$70	$221	$115	$7	$10	$0.23	$131
2029	$38	$120	$74	$232	$120	$6	$10	$0.23	$137

Present Value of Benefits	**$1,339**	**Present Value of Costs**	**$1,003**

Benefit/Cost Ratio	**1.34**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	8.50%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.3088	$16
2011	50	$0.3237	$16
2012	50	$0.3394	$17
2013	50	$0.3558	$18
2014	50	$0.3729	$19
2015	50	$0.3910	$20
2016	50	$0.4096	$20
2017	50	$0.4296	$21
2018	50	$0.4504	$23
2019	50	$0.4721	$24
2020	50	$0.4949	$25
2021	50	$0.5189	$26
2022	50	$0.5439	$27
2023	50	$0.5702	$29
2024	50	$0.5977	$30
2025	50	$0.6266	$31
2026	50	$0.6569	$33
2027	50	$0.6886	$34
2028	50	$0.7216	$36
2029	50	$0.7567	$38

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.9830	$49
2011	50	$1.0305	$52
2012	50	$1.0803	$54
2013	50	$1.1325	$57
2014	50	$1.1871	$59
2015	50	$1.2445	$62
2016	50	$1.3046	$65
2017	50	$1.3676	$68
2018	50	$1.4337	$72
2019	50	$1.5029	$75
2020	50	$1.5755	$79
2021	50	$1.6516	$83
2022	50	$1.7314	$87
2023	50	$1.8150	$91
2024	50	$1.9027	$95
2025	50	$1.9946	$100
2026	50	$2.0909	$105
2027	50	$2.1919	$110
2028	50	$2.2978	$115
2029	50	$2.4087	$120

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$20.00	$240.00	12.50%	$30
2011	$20.97	$251.59	12.50%	$31
2012	$21.98	$263.74	12.50%	$33
2013	$23.04	$276.48	12.50%	$35
2014	$24.15	$289.84	12.50%	$36
2015	$25.32	$303.84	12.50%	$38
2016	$26.54	$318.51	12.50%	$40
2017	$27.82	$333.90	12.50%	$42
2018	$29.17	$350.02	12.50%	$44
2019	$30.58	$366.93	12.50%	$46
2020	$32.05	$384.65	12.50%	$48
2021	$33.60	$403.23	12.50%	$50
2022	$35.23	$422.71	12.50%	$53
2023	$36.93	$443.12	12.50%	$55
2024	$38.71	$464.53	12.50%	$58
2025	$40.58	$486.96	12.50%	$61
2026	$42.54	$510.48	12.50%	$64
2027	$44.59	$535.14	12.50%	$67
2028	$46.75	$560.99	12.50%	$70
2029	$49.01	$588.08	12.50%	$74

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$600	$163	$1,363	6.50%	12.50%	$14
2011	$97	$486	$569	$152	$1,304	6.50%	12.50%	$14
2012	$94	$472	$540	$142	$1,248	6.50%	12.50%	$13
2013	$91	$458	$512	$133	$1,194	6.50%	12.50%	$13
2014	$88	$445	$486	$124	$1,143	6.50%	12.50%	$12
2015	$85	$432	$461	$116	$1,094	6.50%	12.50%	$12
2016	$83	$419	$437	$108	$1,047	6.50%	12.50%	$11
2017	$81	$407	$415	$101	$1,004	6.50%	12.50%	$11
2018	$79	$395	$394	$94	$962	6.50%	12.50%	$10
2019	$77	$384	$374	$88	$923	6.50%	12.50%	$10
2020	$75	$373	$355	$82	$885	6.50%	12.50%	$9
2021	$73	$362	$337	$77	$849	6.50%	12.50%	$9
2022	$71	$352	$320	$72	$815	6.50%	12.50%	$9
2023	$69	$342	$304	$67	$782	6.50%	12.50%	$8
2024	$67	$332	$288	$63	$750	6.50%	12.50%	$8
2025	$65	$322	$273	$59	$719	6.50%	12.50%	$8
2026	$63	$313	$259	$55	$690	6.50%	12.50%	$7
2027	$61	$304	$246	$51	$662	6.50%	12.50%	$7
2028	$59	$295	$233	$48	$635	6.50%	12.50%	$7
2029	$57	$286	$221	$45	$609	6.50%	12.50%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	12.50%	$2.88	$20.05	12.50%	$3	$6
2011	$2.00	$24	12.50%	$3.00	$20.69	12.50%	$3	$6
2012	$2.07	$25	12.50%	$3.13	$21.35	12.50%	$3	$6
2013	$2.13	$26	12.50%	$3.25	$22.03	12.50%	$3	$6
2014	$2.20	$26	12.50%	$3.25	$22.73	12.50%	$3	$6
2015	$2.27	$27	12.50%	$3.38	$23.46	12.50%	$3	$6
2016	$2.34	$28	12.50%	$3.50	$24.21	12.50%	$3	$7
2017	$2.42	$29	12.50%	$3.63	$24.98	12.50%	$3	$7
2018	$2.49	$30	12.50%	$3.75	$25.78	12.50%	$3	$7
2019	$2.57	$31	12.50%	$3.88	$26.60	12.50%	$3	$7
2020	$2.66	$32	12.50%	$4.00	$27.45	12.50%	$3	$7
2021	$2.74	$33	12.50%	$4.13	$28.32	12.50%	$4	$8
2022	$2.83	$34	12.50%	$4.25	$29.23	12.50%	$4	$8
2023	$2.92	$35	12.50%	$4.38	$30.16	12.50%	$4	$8
2024	$3.01	$36	12.50%	$4.50	$31.12	12.50%	$4	$8
2025	$3.11	$37	12.50%	$4.63	$32.11	12.50%	$4	$9
2026	$3.21	$38	12.50%	$4.75	$33.14	12.50%	$4	$9
2027	$3.31	$40	12.50%	$5.00	$34.19	12.50%	$4	$9
2028	$3.41	$41	12.50%	$5.13	$35.29	12.50%	$4	$10
2029	$3.52	$42	12.50%	$5.25	$36.41	12.50%	$5	$10

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.9830	$49
2011	50	$1.0305	$52
2012	50	$1.0803	$54
2013	50	$1.1325	$57
2014	50	$1.1871	$59
2015	50	$1.2445	$62
2016	50	$1.3046	$65
2017	50	$1.3676	$68
2018	50	$1.4337	$72
2019	50	$1.5029	$75
2020	50	$1.5755	$79
2021	50	$1.6516	$83
2022	50	$1.7314	$87
2023	50	$1.8150	$91
2024	50	$1.9027	$95
2025	50	$1.9946	$100
2026	50	$2.0909	$105
2027	50	$2.1919	$110
2028	50	$2.2978	$115
2029	50	$2.4087	$120

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$14	$44	$27	$85	$44	$13	$5	$150.21	$212
2011	$15	$46	$28	$89	$46	$12	$5	$0.21	$64
2012	$15	$49	$30	$94	$49	$12	$5	$0.21	$66
2013	$16	$51	$31	$98	$51	$11	$5	$0.21	$68
2014	$17	$53	$33	$103	$53	$11	$5	$0.21	$70
2015	$18	$56	$34	$108	$56	$10	$6	$0.21	$72
2016	$18	$59	$36	$113	$59	$10	$6	$0.21	$75
2017	$19	$62	$38	$118	$62	$10	$6	$0.21	$77
2018	$20	$65	$39	$124	$65	$9	$6	$0.21	$80
2019	$21	$68	$41	$130	$68	$9	$6	$0.21	$83
2020	$22	$71	$43	$136	$71	$8	$7	$0.21	$86
2021	$23	$74	$45	$143	$74	$8	$7	$0.21	$90
2022	$24	$78	$48	$150	$78	$8	$7	$0.21	$93
2023	$26	$82	$50	$157	$82	$7	$7	$0.21	$97
2024	$27	$86	$52	$165	$86	$7	$8	$100.21	$201
2025	$28	$90	$55	$173	$90	$7	$8	$0.21	$105
2026	$30	$94	$57	$181	$94	$7	$8	$0.21	$109
2027	$31	$99	$60	$190	$99	$6	$8	$0.21	$114
2028	$32	$103	$63	$199	$103	$6	$9	$0.21	$118
2029	$34	$108	$66	$209	$108	$6	$9	$0.21	$123

Present Value of Benefits	**$1,206**	**Present Value of Costs**	**$956**

Benefit/Cost Ratio	**1.26**

Peoples Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	5.10%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	6.60%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.3068	$14
2011	45	$0.3237	$15
2012	45	$0.3394	$15
2013	45	$0.3558	$16
2014	45	$0.3729	$17
2015	45	$0.3910	$18
2016	45	$0.4098	$18
2017	45	$0.4296	$19
2018	45	$0.4504	$20
2019	45	$0.4721	$21
2020	45	$0.4949	$22
2021	45	$0.5189	$23
2022	45	$0.5439	$24
2023	45	$0.5702	$26
2024	45	$0.5977	$27
2025	45	$0.6266	$28
2026	45	$0.6569	$30
2027	45	$0.6886	$31
2028	45	$0.7218	$32
2029	45	$0.7567	$34

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.9830	$44
2011	45	$1.0305	$46
2012	45	$1.0803	$49
2013	45	$1.1325	$51
2014	45	$1.1871	$53
2015	45	$1.2445	$56
2016	45	$1.3046	$59
2017	45	$1.3676	$62
2018	45	$1.4337	$65
2019	45	$1.5029	$68
2020	45	$1.5755	$71
2021	45	$1.6516	$74
2022	45	$1.7314	$78
2023	45	$1.8150	$82
2024	45	$1.9027	$86
2025	45	$1.9946	$90
2026	45	$2.0909	$94
2027	45	$2.1919	$99
2028	45	$2.2976	$103
2029	45	$2.4087	$108

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$20.00	$240.00	11.25%	$27
2011	$20.97	$251.69	11.25%	$28
2012	$21.98	$263.74	11.25%	$30
2013	$23.04	$275.48	11.25%	$31
2014	$24.15	$289.84	11.25%	$33
2015	$25.32	$303.84	11.25%	$34
2016	$26.54	$318.51	11.25%	$36
2017	$27.82	$333.90	11.25%	$38
2018	$29.17	$350.02	11.25%	$39
2019	$30.58	$366.93	11.25%	$41
2020	$32.05	$384.65	11.25%	$43
2021	$33.60	$403.23	11.25%	$46
2022	$35.23	$422.71	11.25%	$48
2023	$36.93	$443.12	11.25%	$50
2024	$38.71	$464.53	11.25%	$52
2025	$40.58	$486.96	11.25%	$55
2026	$42.54	$510.48	11.25%	$57
2027	$44.59	$535.14	11.25%	$60
2028	$46.75	$560.99	11.25%	$63
2029	$49.01	$588.08	11.25%	$66

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$600	$183	$1,383	6.50%	11.25%	$13
2011	$97	$486	$569	$152	$1,304	6.50%	11.25%	$12
2012	$94	$472	$540	$142	$1,248	6.50%	11.25%	$12
2013	$91	$458	$512	$133	$1,194	6.50%	11.25%	$11
2014	$88	$445	$486	$124	$1,143	6.50%	11.25%	$11
2015	$85	$432	$461	$116	$1,094	6.50%	11.25%	$10
2016	$83	$419	$437	$108	$1,047	6.50%	11.25%	$10
2017	$81	$407	$415	$101	$1,004	6.50%	11.25%	$10
2018	$79	$395	$394	$94	$962	6.50%	11.25%	$9
2019	$77	$384	$374	$88	$923	6.50%	11.25%	$9
2020	$75	$373	$355	$82	$885	6.50%	11.25%	$8
2021	$73	$362	$337	$77	$849	6.50%	11.25%	$8
2022	$71	$352	$320	$72	$815	6.50%	11.25%	$8
2023	$69	$342	$304	$67	$782	6.50%	11.25%	$7
2024	$67	$332	$288	$63	$750	6.50%	11.25%	$7
2025	$65	$322	$273	$59	$719	6.50%	11.25%	$7
2026	$63	$313	$259	$55	$690	6.50%	11.25%	$7
2027	$61	$304	$246	$51	$662	6.50%	11.25%	$6
2028	$59	$295	$233	$48	$635	6.50%	11.25%	$6
2029	$57	$286	$221	$45	$609	6.50%	11.25%	$6

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$1.94	$23	11.25%	$2.59	$20.05	11.25%	$2	$5
2011	$2.00	$24	11.25%	$2.70	$20.89	11.25%	$2	$5
2012	$2.07	$25	11.25%	$2.81	$21.35	11.25%	$2	$5
2013	$2.13	$26	11.25%	$2.93	$22.03	11.25%	$2	$5
2014	$2.20	$26	11.25%	$2.93	$22.73	11.25%	$3	$6
2015	$2.27	$27	11.25%	$3.04	$23.46	11.25%	$3	$6
2016	$2.34	$28	11.25%	$3.15	$24.21	11.25%	$3	$6
2017	$2.42	$29	11.25%	$3.26	$24.98	11.25%	$3	$6
2018	$2.49	$30	11.25%	$3.38	$25.78	11.25%	$3	$6
2019	$2.57	$31	11.25%	$3.49	$26.60	11.25%	$3	$6
2020	$2.66	$32	11.25%	$3.60	$27.45	11.25%	$3	$7
2021	$2.74	$33	11.25%	$3.71	$28.32	11.25%	$3	$7
2022	$2.83	$34	11.25%	$3.83	$29.23	11.25%	$3	$7
2023	$2.92	$35	11.25%	$3.94	$30.16	11.25%	$3	$7
2024	$3.01	$36	11.25%	$4.05	$31.12	11.25%	$4	$8
2025	$3.11	$37	11.25%	$4.16	$32.11	11.25%	$4	$8
2026	$3.21	$38	11.25%	$4.28	$33.14	11.25%	$4	$8
2027	$3.31	$40	11.25%	$4.50	$34.19	11.25%	$4	$8
2028	$3.41	$41	11.25%	$4.61	$35.29	11.25%	$4	$9
2029	$3.52	$42	11.25%	$4.73	$36.41	11.25%	$4	$9

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.9830	$44
2011	45	$1.0305	$46
2012	45	$1.0803	$49
2013	45	$1.1325	$51
2014	45	$1.1871	$53
2015	45	$1.2445	$56
2016	45	$1.3046	$59
2017	45	$1.3676	$62
2018	45	$1.4337	$65
2019	45	$1.5029	$68
2020	45	$1.5755	$71
2021	45	$1.6516	$74
2022	45	$1.7314	$78
2023	45	$1.8150	$82
2024	45	$1.9027	$86
2025	45	$1.9946	$90
2026	45	$2.0909	$94
2027	45	$2.1919	$99
2028	45	$2.2976	$103
2029	45	$2.4087	$108

Associated Gas Distributors of Florida
Attachment 1
April, 2010

St. Joe Natural Gas
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.49	1.80
Gas Hi EF Storage Water Heating	$550	1.59	1.54
Gas Tankless Water Heating	$675	1.26	1.47
Gas Service Reactivation	$350	1.54	1.69
Gas Heating	$725	1.09	1.60
Gas Clothes Drying	$150	1.16	1.84
Gas Cooking	$200	1.13	1.61

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$60	**$1,140**	$386	($609)	$605	$60	$108	$144	$87	**$781**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$113	$151	$91	**$418**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$119	$158	$96	**$437**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$124	$166	$100	**$457**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$130	$174	$105	**$478**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$137	$183	$110	**$500**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$143	$191	$116	**$523**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$150	$201	$121	**$547**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$157	$210	$127	**$572**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$165	$220	$133	**$1,724**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$173	$231	$140	**($234)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$181	$242	$146	**$655**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$190	$254	$153	**$685**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$199	$266	$161	**$717**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$209	$279	$169	**$750**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$219	$293	$177	**$784**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$230	$307	$185	**$821**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$241	$322	$194	**$859**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$252	$337	$204	**$899**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$265	$353	$213	**$940**

Present Value of Benefits	$9,010

Present Value of Costs	$6,058

Benefit/Cost Ratio	1.49

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1106	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	165	10%	$108
2011	$0.6235	165	10%	$113
2012	$0.6536	165	10%	$119
2013	$0.6852	165	10%	$124
2014	$0.7183	165	10%	$130
2015	$0.7530	165	10%	$137
2016	$0.7894	165	10%	$143
2017	$0.8275	165	10%	$150
2018	$0.8675	165	10%	$157
2019	$0.9094	165	10%	$165
2020	$0.9533	165	10%	$173
2021	$0.9993	165	10%	$181
2022	$1.0476	165	10%	$190
2023	$1.0982	165	10%	$199
2024	$1.1512	165	10%	$209
2025	$1.2069	165	10%	$219
2026	$1.2651	165	10%	$230
2027	$1.3263	165	10%	$241
2028	$1.3903	165	10%	$252
2029	$1.4575	165	10%	$265

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	165	10%	$144
2011	$0.8329	165	10%	$151
2012	$0.8731	165	10%	$158
2013	$0.9153	165	10%	$166
2014	$0.9595	165	10%	$174
2015	$1.0058	165	10%	$183
2016	$1.0544	165	10%	$191
2017	$1.1053	165	10%	$201
2018	$1.1587	165	10%	$210
2019	$1.2147	165	10%	$220
2020	$1.2734	165	10%	$231
2021	$1.3349	165	10%	$242
2022	$1.3993	165	10%	$254
2023	$1.4669	165	10%	$266
2024	$1.5378	165	10%	$279
2025	$1.6120	165	10%	$293
2026	$1.6899	165	10%	$307
2027	$1.7715	165	10%	$322
2028	$1.8571	165	10%	$337
2029	$1.9468	165	10%	$353

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	165	400	41.25%	10%	$87
2011	$16.77	$201.27	165	400	41.25%	10%	$91
2012	$17.58	$211.00	165	400	41.25%	10%	$96
2013	$18.43	$221.19	165	400	41.25%	10%	$100
2014	$19.32	$231.87	165	400	41.25%	10%	$105
2015	$20.26	$243.07	165	400	41.25%	10%	$110
2016	$21.23	$254.81	165	400	41.25%	10%	$116
2017	$22.26	$267.12	165	400	41.25%	10%	$121
2018	$23.33	$280.02	165	400	41.25%	10%	$127
2019	$24.46	$293.54	165	400	41.25%	10%	$133
2020	$25.64	$307.72	165	400	41.25%	10%	$140
2021	$26.88	$322.58	165	400	41.25%	10%	$146
2022	$28.18	$338.16	165	400	41.25%	10%	$153
2023	$29.54	$354.50	165	400	41.25%	10%	$161
2024	$30.97	$371.62	165	400	41.25%	10%	$169
2025	$32.46	$389.57	165	400	41.25%	10%	$177
2026	$34.03	$408.39	165	400	41.25%	10%	$185
2027	$35.68	$428.11	165	400	41.25%	10%	$194
2028	$37.40	$448.79	165	400	41.25%	10%	$204
2029	$39.21	$470.47	165	400	41.25%	10%	$213

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$101	$135	$84	**$786**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$106	$142	$88	**$398**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$111	$149	$92	**$416**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$117	$156	$97	**$436**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$122	$164	$101	**$455**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$128	$171	$106	**$476**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$135	$180	$111	**$498**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$141	$188	$117	**$521**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$148	$198	$122	**$545**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$155	$207	$128	**$1,467**
2020	11	$852	0	$82	**$936**	0	($797)	0	$82	$163	$217	$135	**($200)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$170	$228	$141	**$624**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$179	$239	$148	**$653**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$187	$250	$155	**$683**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$196	$262	$162	**$714**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$206	$275	$170	**$747**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$216	$288	$179	**$782**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$226	$302	$187	**$818**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$237	$317	$196	**$856**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$248	$332	$206	**$895**

Present Value of Benefits	$9,103

Present Value of Costs	$5,737

Benefit/Cost Ratio	1.59

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,206

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	155	10%	$101
2011	$0.6235	155	10%	$106
2012	$0.6536	155	10%	$111
2013	$0.6852	155	10%	$117
2014	$0.7183	155	10%	$122
2015	$0.7530	155	10%	$128
2016	$0.7894	155	10%	$135
2017	$0.8275	155	10%	$141
2018	$0.8675	155	10%	$148
2019	$0.9094	155	10%	$155
2020	$0.9533	155	10%	$163
2021	$0.9993	155	10%	$170
2022	$1.0476	155	10%	$179
2023	$1.0982	155	10%	$187
2024	$1.1512	155	10%	$196
2025	$1.2069	155	10%	$206
2026	$1.2651	155	10%	$215
2027	$1.3263	155	10%	$226
2028	$1.3903	155	10%	$237
2029	$1.4575	155	10%	$248

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	155	10%	$135
2011	$0.8329	155	10%	$142
2012	$0.8731	155	10%	$149
2013	$0.9153	155	10%	$156
2014	$0.9595	155	10%	$164
2015	$1.0058	155	10%	$171
2016	$1.0544	155	10%	$180
2017	$1.1053	155	10%	$188
2018	$1.1587	155	10%	$198
2019	$1.2147	155	10%	$207
2020	$1.2734	155	10%	$217
2021	$1.3349	155	10%	$228
2022	$1.3993	155	10%	$239
2023	$1.4669	155	10%	$250
2024	$1.5378	155	10%	$262
2025	$1.6120	155	10%	$275
2026	$1.6899	155	10%	$288
2027	$1.7715	155	10%	$302
2028	$1.8571	155	10%	$317
2029	$1.9468	155	10%	$332

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	155	390	39.74%	10%	$84
2011	$16.77	$201.27	155	390	39.74%	10%	$88
2012	$17.58	$211.00	155	390	39.74%	10%	$92
2013	$18.43	$221.19	155	390	39.74%	10%	$97
2014	$19.32	$231.87	155	390	39.74%	10%	$101
2015	$20.26	$243.07	155	390	39.74%	10%	$106
2016	$21.23	$254.81	155	390	39.74%	10%	$111
2017	$22.26	$267.12	155	390	39.74%	10%	$117
2018	$23.33	$280.02	155	390	39.74%	10%	$122
2019	$24.46	$293.54	155	390	39.74%	10%	$128
2020	$25.64	$307.72	155	390	39.74%	10%	$135
2021	$26.88	$322.58	155	390	39.74%	10%	$141
2022	$28.18	$338.16	155	390	39.74%	10%	$148
2023	$29.54	$354.50	155	390	39.74%	10%	$155
2024	$30.97	$371.62	155	390	39.74%	10%	$162
2025	$32.46	$389.57	155	390	39.74%	10%	$170
2026	$34.03	$408.39	155	390	39.74%	10%	$179
2027	$35.68	$428.11	155	390	39.74%	10%	$187
2028	$37.40	$448.79	155	390	39.74%	10%	$196
2029	$39.21	$470.47	155	390	39.74%	10%	$206

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,315**	$1,199	($609)	$744	$60	$85	$114	$75	**$1,668**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$89	$119	$79	**$349**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$93	$125	$83	**$365**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$98	$131	$87	**$381**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$103	$137	$91	**$399**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$108	$144	$95	**$417**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$113	$151	$100	**$436**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$118	$156	$105	**$456**
2016	9	$650	0	$77	**$727**	0	0	0	$77	$124	$166	$110	**$477**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$130	$174	$115	**$498**
2020	11	$668	0	$82	**$750**	0	($660)	0	$82	$136	$162	$121	**($339)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$143	$191	$128	**$545**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$150	$200	$132	**$570**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$157	$210	$139	**$596**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$165	$220	$146	**$623**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$173	$231	$153	**$652**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$181	$242	$160	**$682**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$190	$253	$168	**$713**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$199	$266	$176	**$746**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,076	$109	$208	$278	$184	**$4,104**

Present Value of Benefits	$7,802

Present Value of Costs	$6,204

Benefit/Cost Ratio	1.26

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.5%
Electricity	3.9%	Gas Base Rates	4.5%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$616
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	130	10.00%	$85
2011	$0.6235	130	10.00%	$89
2012	$0.6536	130	10.00%	$93
2013	$0.6852	130	10.00%	$98
2014	$0.7183	130	10.00%	$103
2015	$0.7530	130	10.00%	$108
2016	$0.7894	130	10.00%	$113
2017	$0.8275	130	10.00%	$118
2018	$0.8675	130	10.00%	$124
2019	$0.9094	130	10.00%	$130
2020	$0.9533	130	10.00%	$136
2021	$0.9993	130	10.00%	$143
2022	$1.0476	130	10.00%	$150
2023	$1.0982	130	10.00%	$157
2024	$1.1512	130	10.00%	$165
2025	$1.2069	130	10.00%	$173
2026	$1.2651	130	10.00%	$181
2027	$1.3263	130	10.00%	$190
2028	$1.3903	130	10.00%	$199
2029	$1.4575	130	10.00%	$208

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	130	10.00%	$114
2011	$0.8329	130	10.00%	$119
2012	$0.8731	130	10.00%	$125
2013	$0.9153	130	10.00%	$131
2014	$0.9595	130	10.00%	$137
2015	$1.0058	130	10.00%	$144
2016	$1.0544	130	10.00%	$151
2017	$1.1053	130	10.00%	$158
2018	$1.1587	130	10.00%	$166
2019	$1.2147	130	10.00%	$174
2020	$1.2734	130	10.00%	$182
2021	$1.3349	130	10.00%	$191
2022	$1.3993	130	10.00%	$200
2023	$1.4669	130	10.00%	$210
2024	$1.5378	130	10.00%	$220
2025	$1.6120	130	10.00%	$231
2026	$1.6899	130	10.00%	$242
2027	$1.7715	130	10.00%	$253
2028	$1.8571	130	10.00%	$266
2029	$1.9468	130	10.00%	$278

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	130	365	35.62%	10.00%	$75
2011	$16.77	$201.27	130	365	35.62%	10.00%	$79
2012	$17.58	$211.00	130	365	35.62%	10.00%	$83
2013	$18.43	$221.19	130	365	35.62%	10.00%	$87
2014	$19.32	$231.87	130	365	35.62%	10.00%	$91
2015	$20.26	$243.07	130	365	35.62%	10.00%	$95
2016	$21.23	$254.81	130	365	35.62%	10.00%	$100
2017	$22.26	$267.12	130	365	35.62%	10.00%	$105
2018	$23.33	$280.02	130	365	35.62%	10.00%	$110
2019	$24.46	$293.54	130	365	35.62%	10.00%	$115
2020	$25.64	$307.72	130	365	35.62%	10.00%	$121
2021	$26.88	$322.58	130	365	35.62%	10.00%	$126
2022	$28.18	$338.18	130	365	35.62%	10.00%	$132
2023	$29.54	$354.50	130	365	35.62%	10.00%	$139
2024	$30.97	$371.62	130	365	35.62%	10.00%	$146
2025	$32.46	$389.57	130	365	35.62%	10.00%	$153
2026	$34.03	$408.39	130	365	35.62%	10.00%	$160
2027	$35.68	$428.11	130	365	35.62%	10.00%	$168
2028	$37.40	$448.79	130	365	35.62%	10.00%	$176
2029	$39.21	$470.47	130	365	35.62%	10.00%	$184

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivation - Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	**$1,490**	$386	($609)	$605	$60	$108	$144	$87	**$781**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$113	$151	$91	**$418**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$119	$158	$96	**$437**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$124	$166	$100	**$457**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$130	$174	$105	**$478**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$137	$183	$110	**$500**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$143	$191	$116	**$523**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$150	$201	$121	**$547**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$157	$210	$127	**$572**
2019	10	$820	$350	$80	**$1,250**	$526	0	$597	$80	$165	$220	$133	**$1,724**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$173	$231	$140	**($234)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$181	$242	$146	**$655**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$190	$254	$153	**$685**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$199	$266	$161	**$717**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$209	$279	$169	**$750**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$219	$293	$177	**$784**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$230	$307	$185	**$821**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$241	$322	$194	**$859**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$252	$337	$204	**$899**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$265	$353	$213	**$940**

Present Value of Benefits	$9,334

Present Value of Costs	$6,056

Benefit/Cost Ratio	1.54

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivation - Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6948	165	10%	$105
2011	$0.8235	165	10%	$113
2012	$0.8536	165	10%	$119
2013	$0.8852	165	10%	$124
2014	$0.7183	165	10%	$130
2015	$0.7530	165	10%	$137
2016	$0.7894	165	10%	$143
2017	$0.8275	165	10%	$150
2018	$0.8675	165	10%	$157
2019	$0.9094	165	10%	$165
2020	$0.9533	165	10%	$173
2021	$0.9993	165	10%	$181
2022	$1.0476	165	10%	$190
2023	$1.0982	165	10%	$199
2024	$1.1512	165	10%	$209
2025	$1.2069	165	10%	$219
2026	$1.2651	165	10%	$230
2027	$1.3263	165	10%	$241
2028	$1.3903	165	10%	$252
2029	$1.4575	165	10%	$265

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	165	10%	$144
2011	$0.8329	165	10%	$151
2012	$0.8731	165	10%	$158
2013	$0.9153	165	10%	$166
2014	$0.9595	165	10%	$174
2015	$1.0058	165	10%	$183
2016	$1.0544	165	10%	$191
2017	$1.1053	165	10%	$201
2018	$1.1587	165	10%	$210
2019	$1.2147	165	10%	$220
2020	$1.2734	165	10%	$231
2021	$1.3349	165	10%	$242
2022	$1.3993	165	10%	$254
2023	$1.4669	165	10%	$266
2024	$1.5376	165	10%	$279
2025	$1.6120	165	10%	$293
2026	$1.6899	165	10%	$307
2027	$1.7715	165	10%	$322
2028	$1.8571	165	10%	$337
2029	$1.9468	165	10%	$353

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	165	400	41.25%	10%	$87
2011	$16.77	$201.27	165	400	41.25%	10%	$91
2012	$17.58	$211.00	165	400	41.25%	10%	$96
2013	$18.43	$221.19	165	400	41.25%	10%	$100
2014	$19.32	$231.87	165	400	41.25%	10%	$105
2015	$20.26	$243.07	165	400	41.25%	10%	$110
2016	$21.23	$254.81	165	400	41.25%	10%	$116
2017	$22.26	$267.12	165	400	41.25%	10%	$121
2018	$23.33	$280.02	165	400	41.25%	10%	$127
2019	$24.46	$293.54	165	400	41.25%	10%	$133
2020	$25.64	$307.72	165	400	41.25%	10%	$140
2021	$26.88	$322.58	165	400	41.25%	10%	$148
2022	$28.18	$338.18	165	400	41.25%	10%	$153
2023	$29.54	$354.50	165	400	41.25%	10%	$161
2024	$30.97	$371.62	165	400	41.25%	10%	$169
2025	$32.46	$389.57	165	400	41.25%	10%	$177
2026	$34.03	$408.39	165	400	41.25%	10%	$185
2027	$35.68	$428.11	165	400	41.25%	10%	$194
2028	$37.40	$448.79	165	400	41.25%	10%	$204
2029	$39.21	$470.47	165	400	41.25%	10%	$213

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
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Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$92	$122	$74	**$995**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$96	$128	$77	**$580**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$101	$134	$81	**$604**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$106	$141	$85	**$628**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$111	$148	$89	**$654**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$116	$155	$94	**$680**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$122	$162	$96	**$708**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$127	$170	$103	**$737**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$134	$178	$106	**$767**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$140	$187	$113	**$798**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$147	$196	$118	**$831**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$154	$206	$124	**$866**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$161	$215	$130	**$901**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$169	$226	$136	**$938**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$177	$237	$143	**$978**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$186	$248	$150	**($8,513)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$195	$260	$157	**$1,059**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$204	$273	$165	**$11,366**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$214	$286	$173	**$1,148**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$224	$300	$181	**$1,196**
				Present Value of Benefits	**$8,312**							Present Value of Costs	**$7,626**

Benefit/Cost Ratio	1.09

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5845	140	10.00%	$92
2011	$0.6235	140	10.00%	$96
2012	$0.6538	140	10.00%	$101
2013	$0.6852	140	10.00%	$106
2014	$0.7183	140	10.00%	$111
2015	$0.7530	140	10.00%	$116
2016	$0.7894	140	10.00%	$122
2017	$0.8275	140	10.00%	$127
2018	$0.8675	140	10.00%	$134
2019	$0.9094	140	10.00%	$140
2020	$0.9533	140	10.00%	$147
2021	$0.9993	140	10.00%	$154
2022	$1.0478	140	10.00%	$161
2023	$1.0982	140	10.00%	$169
2024	$1.1512	140	10.00%	$177
2025	$1.2069	140	10.00%	$186
2026	$1.2651	140	10.00%	$195
2027	$1.3263	140	10.00%	$204
2028	$1.3903	140	10.00%	$214
2029	$1.4575	140	10.00%	$224

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	140	10.00%	$122
2011	$0.8329	140	10.00%	$128
2012	$0.8731	140	10.00%	$134
2013	$0.9153	140	10.00%	$141
2014	$0.9595	140	10.00%	$148
2015	$1.0058	140	10.00%	$155
2016	$1.0544	140	10.00%	$162
2017	$1.1053	140	10.00%	$170
2018	$1.1587	140	10.00%	$178
2019	$1.2147	140	10.00%	$187
2020	$1.2734	140	10.00%	$196
2021	$1.3349	140	10.00%	$206
2022	$1.3993	140	10.00%	$216
2023	$1.4669	140	10.00%	$226
2024	$1.5375	140	10.00%	$237
2025	$1.6120	140	10.00%	$248
2026	$1.6899	140	10.00%	$260
2027	$1.7715	140	10.00%	$273
2028	$1.8571	140	10.00%	$286
2029	$1.9468	140	10.00%	$300

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	140	400	35.00%	10.00%	$74
2011	$16.77	$201.27	140	400	35.00%	10.00%	$77
2012	$17.58	$211.00	140	400	35.00%	10.00%	$81
2013	$18.43	$221.19	140	400	35.00%	10.00%	$85
2014	$19.32	$231.87	140	400	35.00%	10.00%	$89
2015	$20.26	$243.07	140	400	35.00%	10.00%	$94
2016	$21.23	$254.81	140	400	35.00%	10.00%	$98
2017	$22.26	$267.12	140	400	35.00%	10.00%	$103
2018	$23.33	$280.02	140	400	35.00%	10.00%	$108
2019	$24.46	$293.54	140	400	35.00%	10.00%	$113
2020	$25.64	$307.72	140	400	35.00%	10.00%	$118
2021	$26.88	$322.56	140	400	35.00%	10.00%	$124
2022	$28.18	$338.16	140	400	35.00%	10.00%	$130
2023	$29.54	$354.50	140	400	35.00%	10.00%	$136
2024	$30.97	$371.62	140	400	35.00%	10.00%	$143
2025	$32.46	$389.57	140	400	35.00%	10.00%	$150
2026	$34.03	$408.39	140	400	35.00%	10.00%	$157
2027	$35.68	$428.11	140	400	35.00%	10.00%	$165
2028	$37.40	$448.79	140	400	35.00%	10.00%	$173
2029	$39.21	$470.47	140	400	35.00%	10.00%	$181

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
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Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($699)	$515	$60	$33	$44	$26	**$478**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$34	$46	$28	**$170**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$36	$48	$29	**$177**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$38	$50	$30	**$184**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$40	$53	$32	**$192**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$41	$55	$33	**$200**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$43	$58	$35	**$209**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$46	$61	$37	**$218**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$48	$64	$39	**$227**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$50	$67	$40	**$237**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$52	$70	$42	**$247**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$55	$73	$44	**$257**
2022	13	$210	$100	$87	**$398**	$751	($1,051)	$217	$87	$58	$77	$46	**$184**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$60	$61	$49	**$280**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$63	$85	$51	**$292**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$88	$89	$54	**$305**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$70	$93	$56	**$318**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$73	$97	$59	**$332**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$76	$102	$62	**$346**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$80	$107	$65	**$361**

Present Value of Benefits	$2,856

Present Value of Costs	$2,463

Benefit/Cost Ratio	1.16

St. Joe Natural Gas - AGDF Conservation Filing 2010
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Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.5%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1106	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	50	10.00%	$33
2011	$0.6235	50	10.00%	$34
2012	$0.6538	50	10.00%	$36
2013	$0.6852	50	10.00%	$38
2014	$0.7183	50	10.00%	$40
2015	$0.7530	50	10.00%	$41
2016	$0.7894	50	10.00%	$43
2017	$0.8275	50	10.00%	$46
2018	$0.8675	50	10.00%	$48
2019	$0.9094	50	10.00%	$50
2020	$0.9533	50	10.00%	$52
2021	$0.9993	50	10.00%	$55
2022	$1.0478	50	10.00%	$58
2023	$1.0982	50	10.00%	$60
2024	$1.1512	50	10.00%	$63
2025	$1.2069	50	10.00%	$66
2026	$1.2651	50	10.00%	$70
2027	$1.3263	50	10.00%	$73
2028	$1.3903	50	10.00%	$76
2029	$1.4575	50	10.00%	$80

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	50	10.00%	$44
2011	$0.8329	50	10.00%	$46
2012	$0.8731	50	10.00%	$48
2013	$0.9153	50	10.00%	$50
2014	$0.9595	50	10.00%	$53
2015	$1.0058	50	10.00%	$55
2016	$1.0544	50	10.00%	$58
2017	$1.1053	50	10.00%	$61
2018	$1.1587	50	10.00%	$64
2019	$1.2147	50	10.00%	$67
2020	$1.2734	50	10.00%	$70
2021	$1.3349	50	10.00%	$73
2022	$1.3993	50	10.00%	$77
2023	$1.4669	50	10.00%	$81
2024	$1.5378	50	10.00%	$85
2025	$1.6120	50	10.00%	$89
2026	$1.6899	50	10.00%	$93
2027	$1.7715	50	10.00%	$97
2028	$1.8571	50	10.00%	$102
2029	$1.9466	50	10.00%	$107

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	50	400	12.50%	10.00%	$26
2011	$16.77	$201.27	50	400	12.50%	10.00%	$25
2012	$17.58	$211.00	50	400	12.50%	10.00%	$29
2013	$18.43	$221.19	50	400	12.50%	10.00%	$30
2014	$19.32	$231.87	50	400	12.50%	10.00%	$32
2015	$20.26	$243.07	50	400	12.50%	10.00%	$33
2016	$21.23	$254.81	50	400	12.50%	10.00%	$35
2017	$22.26	$267.12	50	400	12.50%	10.00%	$37
2018	$23.33	$280.02	50	400	12.50%	10.00%	$39
2019	$24.46	$293.54	50	400	12.50%	10.00%	$40
2020	$25.64	$307.72	50	400	12.50%	10.00%	$42
2021	$26.88	$322.56	50	400	12.50%	10.00%	$44
2022	$28.18	$338.18	50	400	12.50%	10.00%	$46
2023	$29.54	$354.50	50	400	12.50%	10.00%	$49
2024	$30.97	$371.62	50	400	12.50%	10.00%	$51
2025	$32.46	$389.57	50	400	12.50%	10.00%	$54
2026	$34.03	$408.39	50	400	12.50%	10.00%	$56
2027	$35.68	$428.11	50	400	12.50%	10.00%	$59
2028	$37.40	$448.79	50	400	12.50%	10.00%	$62
2029	$39.21	$470.47	50	400	12.50%	10.00%	$65

St. Joe Natural Gas - AGDF Conservation Filing 2010
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Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($749)	$617	$60	$29	$39	$24	**$569**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$31	$41	$25	**$159**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$32	$43	$26	**$166**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$34	$45	$27	**$173**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$36	$47	$29	**$180**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$37	$50	$30	**$187**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$39	$52	$32	**$195**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$41	$55	$33	**$203**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$43	$57	$35	**$212**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$45	$60	$36	**$221**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$47	$63	$38	**$230**
2021	12	$166	0	$85	**$270**	0	0	0	$85	$49	$66	$40	**$240**
2022	13	$188	0	$87	**$276**	0	($1,127)	0	$87	$52	$69	$42	**($876)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$54	$73	$44	**$261**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$57	$76	$46	**$1,382**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$60	$80	$48	**$284**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$83	$84	$51	**$296**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$86	$88	$53	**$309**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$89	$92	$56	**$322**
2029	20	$205	0	$109	$314	0	0	0	$109	$72	$96	$58	**$336**

Present Value of Benefits	$2,692

Present Value of Costs	$2,378

Benefit/Cost Ratio	1.13

St. Joe Natural Gas - AGDF Conservation Filing 2010
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Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	45	10.00%	$29
2011	$0.6235	45	10.00%	$31
2012	$0.6536	45	10.00%	$32
2013	$0.6852	45	10.00%	$34
2014	$0.7183	45	10.00%	$36
2015	$0.7530	45	10.00%	$37
2016	$0.7894	45	10.00%	$39
2017	$0.8275	45	10.00%	$41
2018	$0.8675	45	10.00%	$43
2019	$0.9094	45	10.00%	$45
2020	$0.9533	45	10.00%	$47
2021	$0.9993	45	10.00%	$49
2022	$1.0476	45	10.00%	$52
2023	$1.0982	45	10.00%	$54
2024	$1.1512	45	10.00%	$57
2025	$1.2069	45	10.00%	$60
2026	$1.2651	45	10.00%	$63
2027	$1.3263	45	10.00%	$66
2028	$1.3903	45	10.00%	$69
2029	$1.4575	45	10.00%	$72

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	45	10.00%	$39
2011	$0.8329	45	10.00%	$41
2012	$0.8731	45	10.00%	$43
2013	$0.9153	45	10.00%	$45
2014	$0.9595	45	10.00%	$47
2015	$1.0058	45	10.00%	$50
2016	$1.0544	45	10.00%	$52
2017	$1.1053	45	10.00%	$55
2018	$1.1587	45	10.00%	$57
2019	$1.2147	45	10.00%	$60
2020	$1.2734	45	10.00%	$63
2021	$1.3349	45	10.00%	$66
2022	$1.3993	45	10.00%	$69
2023	$1.4669	45	10.00%	$73
2024	$1.5378	45	10.00%	$76
2025	$1.6120	45	10.00%	$80
2026	$1.6899	45	10.00%	$84
2027	$1.7715	45	10.00%	$88
2028	$1.8571	45	10.00%	$92
2029	$1.9468	45	10.00%	$96

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	45	400	11.25%	10.00%	$24
2011	$16.77	$201.27	45	400	11.25%	10.00%	$25
2012	$17.58	$211.00	45	400	11.25%	10.00%	$26
2013	$18.43	$221.19	45	400	11.25%	10.00%	$27
2014	$19.32	$231.87	45	400	11.25%	10.00%	$29
2015	$20.26	$243.07	45	400	11.25%	10.00%	$30
2016	$21.23	$254.81	45	400	11.25%	10.00%	$32
2017	$22.26	$267.12	45	400	11.25%	10.00%	$33
2018	$23.33	$280.02	45	400	11.25%	10.00%	$35
2019	$24.46	$293.54	45	400	11.25%	10.00%	$36
2020	$25.64	$307.72	45	400	11.25%	10.00%	$38
2021	$26.88	$322.58	45	400	11.25%	10.00%	$40
2022	$28.18	$338.18	45	400	11.25%	10.00%	$42
2023	$29.54	$354.50	45	400	11.25%	10.00%	$44
2024	$30.97	$371.62	45	400	11.25%	10.00%	$46
2025	$32.46	$389.57	45	400	11.25%	10.00%	$48
2026	$34.03	$408.39	45	400	11.25%	10.00%	$51
2027	$35.68	$428.11	45	400	11.25%	10.00%	$53
2028	$37.40	$448.79	45	400	11.25%	10.00%	$56
2029	$39.21	$470.47	45	400	11.25%	10.00%	$58

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$131	$98	$79	$308	$98	$21	$20	$500.00	$639
2011	$137	$103	$83	$323	$103	$21	$20	$0.00	$144
2012	$144	$108	$87	$339	$108	$20	$21	$0.00	$149
2013	$151	$113	$91	$355	$113	$19	$21	$0.00	$154
2014	$158	$119	$96	$372	$119	$19	$22	$0.00	$159
2015	$166	$124	$100	$390	$124	$18	$23	$0.00	$165
2016	$174	$130	$105	$409	$130	$17	$24	$0.00	$171
2017	$182	$137	$110	$429	$137	$17	$24	$0.00	$178
2018	$191	$143	$116	$450	$143	$16	$25	$0.00	$184
2019	$200	$150	$121	$472	$150	$16	$26	$350.00	$542
2020	$210	$157	$127	$494	$157	$15	$26	$0.00	$199
2021	$220	$165	$133	$518	$165	$15	$28	$0.00	$207
2022	$231	$173	$139	$543	$173	$14	$28	$0.00	$215
2023	$242	$181	$146	$569	$181	$14	$29	$0.00	$224
2024	$254	$190	$153	$597	$190	$13	$30	$0.00	$233
2025	$266	$199	$161	$626	$199	$13	$31	$0.00	$243
2026	$279	$209	$168	$656	$209	$12	$32	$0.00	$253
2027	$292	$219	$177	$688	$219	$12	$33	$0.00	$264
2028	$306	$229	$185	$721	$229	$11	$34	$0.00	$275
2029	$321	$240	$194	$756	$240	$11	$35	$0.00	$287

Present Value of Benefits	**$4,368**	**Present Value of Costs**	**$2,424**

Benefit/Cost Ratio	**1.80**

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.7945	$131
2011	165	$0.8329	$137
2012	165	$0.8731	$144
2013	165	$0.9153	$151
2014	165	$0.9595	$158
2015	165	$1.0058	$166
2016	165	$1.0544	$174
2017	165	$1.1053	$182
2018	165	$1.1587	$191
2019	165	$1.2147	$200
2020	165	$1.2734	$210
2021	165	$1.3349	$220
2022	165	$1.3993	$231
2023	165	$1.4669	$242
2024	165	$1.6378	$254
2025	165	$1.6120	$266
2026	165	$1.6899	$279
2027	165	$1.7715	$292
2028	165	$1.8571	$306
2029	165	$1.9468	$321

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0476	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	41.25%	$79
2011	$16.77	$201.27	41.25%	$83
2012	$17.58	$211.00	41.25%	$87
2013	$18.43	$221.19	41.25%	$91
2014	$19.32	$231.87	41.25%	$96
2015	$20.26	$243.07	41.25%	$100
2016	$21.23	$254.81	41.25%	$105
2017	$22.26	$267.12	41.25%	$110
2018	$23.33	$280.02	41.25%	$116
2019	$24.46	$293.54	41.25%	$121
2020	$25.64	$307.72	41.25%	$127
2021	$26.86	$322.58	41.25%	$133
2022	$28.16	$338.16	41.25%	$139
2023	$29.54	$354.50	41.25%	$146
2024	$30.97	$371.62	41.25%	$153
2025	$32.46	$389.57	41.25%	$161
2026	$34.03	$408.39	41.25%	$168
2027	$35.68	$428.11	41.25%	$177
2028	$37.40	$448.79	41.25%	$185
2029	$39.21	$470.47	41.25%	$194

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$257	$130	$887	5.84%	41.25%	$21
2011	$0	$484	$249	$125	$858	5.84%	41.25%	$21
2012	$0	$468	$241	$120	$829	5.84%	41.25%	$20
2013	$0	$453	$233	$115	$801	5.84%	41.25%	$19
2014	$0	$438	$225	$110	$773	5.84%	41.25%	$19
2015	$0	$424	$218	$106	$748	5.84%	41.25%	$18
2016	$0	$410	$211	$102	$723	5.84%	41.25%	$17
2017	$0	$396	$204	$98	$698	5.84%	41.25%	$17
2018	$0	$383	$197	$94	$674	5.84%	41.25%	$16
2019	$0	$370	$190	$90	$650	5.84%	41.25%	$16
2020	$0	$358	$184	$86	$628	5.84%	41.25%	$15
2021	$0	$346	$178	$83	$607	5.84%	41.25%	$15
2022	$0	$335	$172	$80	$587	5.84%	41.25%	$14
2023	$0	$324	$166	$77	$567	5.84%	41.25%	$14
2024	$0	$313	$161	$74	$548	5.84%	41.25%	$13
2025	$0	$303	$156	$71	$530	5.84%	41.25%	$13
2026	$0	$293	$151	$68	$512	5.84%	41.25%	$12
2027	$0	$283	$146	$65	$494	5.84%	41.25%	$12
2028	$0	$274	$141	$62	$477	5.84%	41.25%	$11
2029	$0	$265	$136	$60	$461	5.84%	41.25%	$11

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+6
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	41.25%	$14.44	$12.56	41.25%	$5	$20
2011	$2.97	$36	41.25%	$14.85	$12.96	41.25%	$5	$20
2012	$3.07	$37	41.25%	$15.26	$13.37	41.25%	$6	$21
2013	$3.16	$38	41.25%	$15.68	$13.80	41.25%	$6	$21
2014	$3.27	$39	41.25%	$16.09	$14.24	41.25%	$6	$22
2015	$3.37	$40	41.25%	$16.50	$14.70	41.25%	$6	$23
2016	$3.48	$42	41.25%	$17.33	$15.16	41.25%	$6	$24
2017	$3.59	$43	41.25%	$17.74	$15.65	41.25%	$6	$24
2018	$3.70	$44	41.25%	$18.15	$18.15	41.25%	$7	$25
2019	$3.82	$46	41.25%	$18.98	$18.66	41.25%	$7	$26
2020	$3.94	$47	41.25%	$19.39	$17.19	41.25%	$7	$26
2021	$4.07	$49	41.25%	$20.21	$17.74	41.25%	$7	$28
2022	$4.20	$50	41.25%	$20.83	$18.31	41.25%	$8	$28
2023	$4.33	$52	41.25%	$21.45	$18.89	41.25%	$8	$29
2024	$4.47	$54	41.25%	$22.26	$19.49	41.25%	$8	$30
2025	$4.61	$55	41.25%	$22.89	$20.12	41.25%	$8	$31
2026	$4.76	$57	41.25%	$23.51	$20.76	41.25%	$9	$32
2027	$4.91	$59	41.25%	$24.34	$21.42	41.25%	$9	$33
2028	$5.07	$61	41.25%	$25.16	$22.10	41.25%	$9	$34
2029	$5.23	$63	41.25%	$25.99	$22.81	41.25%	$9	$35

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$118
2015	165	$0.7530	$124
2016	165	$0.7694	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0476	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$123	$92	$76	$292	$92	$21	$19	$450.00	$582
2011	$123	$97	$80	$300	$97	$21	$19	$0.00	$137
2012	$123	$101	$84	$308	$101	$20	$20	$0.00	$141
2013	$123	$106	$88	$317	$106	$19	$21	$0.00	$146
2014	$123	$111	$92	$327	$111	$19	$21	$0.00	$151
2015	$123	$117	$97	$336	$117	$18	$22	$0.00	$156
2016	$123	$122	$101	$347	$122	$17	$23	$0.00	$162
2017	$123	$128	$106	$358	$128	$17	$23	$0.00	$168
2018	$123	$134	$111	$369	$134	$16	$24	$0.00	$175
2019	$123	$141	$117	$381	$141	$16	$25	$450.00	$632
2020	$123	$148	$122	$393	$148	$15	$26	$0.00	$188
2021	$123	$155	$128	$406	$155	$15	$27	$0.00	$198
2022	$123	$162	$134	$420	$162	$14	$27	$0.00	$204
2023	$123	$170	$141	$434	$170	$14	$28	$0.00	$212
2024	$123	$178	$148	$449	$178	$13	$29	$0.00	$221
2025	$123	$187	$155	$465	$187	$13	$30	$0.00	$230
2026	$123	$196	$162	$482	$196	$12	$31	$0.00	$239
2027	$123	$206	$170	$499	$206	$12	$32	$0.00	$249
2028	$123	$215	$178	$517	$215	$11	$33	$0.00	$260
2029	$123	$226	$187	$536	$226	$11	$34	$0.00	$271

Present Value of Benefits	**$3,595**	**Present Value of Costs**	**$2,330**

Benefit/Cost Ratio	**1.54**

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge			
1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.7945	$123
2011	155	$0.8329	$129
2012	155	$0.8731	$135
2013	155	$0.9153	$142
2014	155	$0.9595	$149
2015	155	$1.0058	$156
2016	155	$1.0544	$163
2017	155	$1.1053	$171
2018	155	$1.1587	$180
2019	155	$1.2147	$188
2020	155	$1.2734	$197
2021	155	$1.3349	$207
2022	155	$1.3993	$217
2023	155	$1.4669	$227
2024	155	$1.5378	$238
2025	155	$1.6120	$250
2026	155	$1.6899	$262
2027	155	$1.7715	$275
2028	155	$1.8571	$288
2029	155	$1.9468	$302

Table 1a

Revenue - Cost of Gas			
1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.5948	$92
2011	155	$0.6235	$97
2012	155	$0.6536	$101
2013	155	$0.6852	$106
2014	155	$0.7183	$111
2015	155	$0.7530	$117
2016	155	$0.7894	$122
2017	155	$0.8275	$128
2018	155	$0.8675	$134
2019	155	$0.9094	$141
2020	155	$0.9533	$148
2021	155	$0.9993	$155
2022	155	$1.0478	$162
2023	155	$1.0982	$170
2024	155	$1.1512	$178
2025	155	$1.2069	$187
2026	155	$1.2651	$196
2027	155	$1.3263	$206
2028	155	$1.3903	$216
2029	155	$1.4575	$226

Table 2

Revenue - Customer Charge				
1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	39.74%	$76
2011	$16.77	$201.27	39.74%	$80
2012	$17.58	$211.00	39.74%	$84
2013	$18.43	$221.19	39.74%	$88
2014	$19.32	$231.87	39.74%	$92
2015	$20.26	$243.07	39.74%	$97
2016	$21.23	$254.81	39.74%	$101
2017	$22.26	$267.12	39.74%	$106
2018	$23.33	$280.02	39.74%	$111
2019	$24.46	$293.54	39.74%	$117
2020	$25.64	$307.72	39.74%	$122
2021	$26.88	$322.58	39.74%	$128
2022	$28.18	$336.16	39.74%	$134
2023	$29.54	$354.50	39.74%	$141
2024	$30.97	$371.62	39.74%	$148
2025	$32.46	$389.57	39.74%	$155
2026	$34.03	$408.39	39.74%	$162
2027	$35.68	$428.11	39.74%	$170
2028	$37.40	$448.79	39.74%	$178
2029	$39.21	$470.47	39.74%	$187

Table 3

Investment Carrying Costs								
1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$257	$130	$887	5.84%	39.74%	$21
2011	$0	$484	$249	$125	$858	5.84%	41.25%	$21
2012	$0	$468	$241	$120	$829	5.84%	41.25%	$20
2013	$0	$453	$233	$115	$801	5.84%	41.25%	$19
2014	$0	$438	$225	$110	$773	5.84%	41.25%	$19
2015	$0	$424	$218	$106	$748	5.84%	41.25%	$18
2016	$0	$410	$211	$102	$723	5.84%	41.25%	$17
2017	$0	$396	$204	$98	$698	5.84%	41.25%	$17
2018	$0	$383	$197	$94	$674	5.84%	41.25%	$16
2019	$0	$370	$190	$90	$650	5.84%	41.25%	$16
2020	$0	$358	$184	$86	$628	5.84%	41.25%	$15
2021	$0	$346	$178	$83	$607	5.84%	41.25%	$15
2022	$0	$335	$172	$80	$587	5.84%	41.25%	$14
2023	$0	$324	$166	$77	$567	5.84%	41.25%	$14
2024	$0	$313	$161	$74	$548	5.84%	41.25%	$13
2025	$0	$303	$156	$71	$530	5.84%	41.25%	$13
2026	$0	$293	$151	$68	$512	5.84%	41.25%	$12
2027	$0	$283	$146	$65	$494	5.84%	41.25%	$12
2028	$0	$274	$141	$62	$477	5.84%	41.25%	$11
2029	$0	$265	$136	$60	$461	5.84%	41.25%	$11

Table 4

Incremental Customer Costs								
1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.66	$35	39.74%	$13.91	$12.56	39.74%	$5	$19
2011	$2.97	$36	39.74%	$14.31	$12.96	39.74%	$5	$19
2012	$3.07	$37	39.74%	$14.71	$13.37	39.74%	$5	$20
2013	$3.16	$38	39.74%	$15.10	$13.80	39.74%	$5	$21
2014	$3.27	$39	39.74%	$15.50	$14.24	39.74%	$6	$21
2015	$3.37	$40	39.74%	$15.90	$14.70	39.74%	$6	$22
2016	$3.48	$42	39.74%	$16.69	$15.18	39.74%	$6	$23
2017	$3.59	$43	39.74%	$17.09	$15.65	39.74%	$6	$23
2018	$3.70	$44	39.74%	$17.49	$16.15	39.74%	$6	$24
2019	$3.82	$46	39.74%	$18.28	$16.66	39.74%	$7	$25
2020	$3.94	$47	39.74%	$16.68	$17.19	39.74%	$7	$26
2021	$4.07	$49	39.74%	$19.47	$17.74	39.74%	$7	$27
2022	$4.20	$50	39.74%	$19.87	$18.31	39.74%	$7	$27
2023	$4.33	$52	39.74%	$20.67	$18.89	39.74%	$8	$28
2024	$4.47	$54	39.74%	$21.46	$19.49	39.74%	$8	$29
2025	$4.61	$55	39.74%	$21.66	$20.12	39.74%	$8	$30
2026	$4.76	$57	39.74%	$22.65	$20.76	39.74%	$8	$31
2027	$4.91	$59	39.74%	$23.45	$21.42	39.74%	$9	$32
2028	$5.07	$61	39.74%	$24.24	$22.10	39.74%	$9	$33
2029	$5.23	$63	39.74%	$25.04	$22.81	39.74%	$9	$34

Table 6

Gas Costs			
1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.5948	$92
2011	155	$0.6235	$97
2012	155	$0.6536	$101
2013	155	$0.6852	$106
2014	155	$0.7183	$111
2015	155	$0.7530	$117
2016	155	$0.7894	$122
2017	155	$0.8275	$128
2018	155	$0.8675	$134
2019	155	$0.9094	$141
2020	155	$0.9533	$148
2021	155	$0.9993	$155
2022	155	$1.0478	$162
2023	155	$1.0982	$170
2024	155	$1.1512	$178
2025	155	$1.2069	$187
2026	155	$1.2651	$196
2027	155	$1.3263	$206
2028	155	$1.3903	$216
2029	155	$1.4575	$226

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	0.00%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.7945	$103
2011	130	$0.8329	$108
2012	130	$0.8731	$114
2013	130	$0.9153	$119
2014	130	$0.9595	$125
2015	130	$1.0058	$131
2016	130	$1.0544	$137
2017	130	$1.1053	$144
2018	130	$1.1587	$151
2019	130	$1.2147	$158
2020	130	$1.2734	$166
2021	130	$1.3349	$174
2022	130	$1.3993	$182
2023	130	$1.4669	$191
2024	130	$1.5378	$200
2025	130	$1.6120	$210
2026	130	$1.6899	$220
2027	130	$1.7715	$230
2028	130	$1.8571	$241
2029	130	$1.9468	$253

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.5948	$77
2011	130	$0.6235	$81
2012	130	$0.6536	$85
2013	130	$0.6852	$89
2014	130	$0.7183	$93
2015	130	$0.7530	$98
2016	130	$0.7894	$103
2017	130	$0.8275	$108
2018	130	$0.8675	$113
2019	130	$0.9094	$118
2020	130	$0.9533	$124
2021	130	$0.9993	$130
2022	130	$1.0476	$136
2023	130	$1.0982	$143
2024	130	$1.1512	$150
2025	130	$1.2069	$157
2026	130	$1.2651	$164
2027	130	$1.3263	$172
2028	130	$1.3903	$181
2029	130	$1.4575	$189

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	35.62%	$68
2011	$16.00	$192.00	35.62%	$68
2012	$16.00	$192.00	35.62%	$68
2013	$16.00	$192.00	35.62%	$68
2014	$16.00	$192.00	35.62%	$68
2015	$16.00	$192.00	35.62%	$68
2016	$16.00	$192.00	35.62%	$68
2017	$16.00	$192.00	35.62%	$68
2018	$16.00	$192.00	35.62%	$68
2019	$16.00	$192.00	35.62%	$68
2020	$16.00	$192.00	35.62%	$68
2021	$16.00	$192.00	35.62%	$68
2022	$16.00	$192.00	35.62%	$68
2023	$16.00	$192.00	35.62%	$68
2024	$16.00	$192.00	35.62%	$68
2025	$16.00	$192.00	35.62%	$68
2026	$16.00	$192.00	35.62%	$68
2027	$16.00	$192.00	35.62%	$68
2028	$16.00	$192.00	35.62%	$68
2029	$16.00	$192.00	35.62%	$68

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$257	$130	$887	5.84%	35.62%	$18
2011	$0	$484	$249	$125	$858	5.84%	35.62%	$18
2012	$0	$466	$241	$120	$829	5.84%	35.62%	$17
2013	$0	$453	$233	$115	$801	5.84%	35.62%	$17
2014	$0	$438	$225	$110	$773	5.84%	35.62%	$16
2015	$0	$424	$218	$106	$748	5.84%	35.62%	$16
2016	$0	$410	$211	$102	$723	5.84%	35.62%	$15
2017	$0	$396	$204	$98	$698	5.84%	35.62%	$15
2018	$0	$383	$197	$94	$674	5.84%	35.62%	$14
2019	$0	$370	$190	$90	$650	5.84%	35.62%	$14
2020	$0	$358	$184	$86	$626	5.84%	35.62%	$13
2021	$0	$346	$178	$83	$607	5.84%	35.62%	$13
2022	$0	$335	$172	$80	$587	5.84%	35.62%	$12
2023	$0	$324	$166	$77	$567	5.84%	35.62%	$12
2024	$0	$313	$161	$74	$548	5.84%	35.62%	$11
2025	$0	$303	$156	$71	$530	5.84%	35.62%	$11
2026	$0	$293	$151	$68	$512	5.84%	35.62%	$11
2027	$0	$283	$146	$65	$494	5.84%	35.62%	$10
2028	$0	$274	$141	$62	$477	5.84%	35.62%	$10
2029	$0	$265	$136	$60	$461	5.84%	35.62%	$10

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	35.62%	$12.47	$12.56	35.62%	$4	$17
2011	$2.97	$36	35.62%	$12.82	$12.98	35.62%	$5	$17
2012	$3.07	$37	35.62%	$13.18	$13.37	35.62%	$5	$18
2013	$3.16	$38	35.62%	$13.53	$13.50	35.62%	$5	$18
2014	$3.27	$39	35.62%	$13.89	$14.24	35.62%	$5	$19
2015	$3.37	$40	35.62%	$14.25	$14.70	35.62%	$5	$19
2016	$3.48	$42	35.62%	$14.96	$15.18	35.62%	$5	$20
2017	$3.59	$43	35.62%	$15.32	$15.85	35.62%	$6	$21
2018	$3.70	$44	35.62%	$15.67	$16.15	35.62%	$6	$21
2019	$3.82	$46	35.62%	$16.38	$16.66	35.62%	$6	$22
2020	$3.94	$47	35.62%	$16.74	$17.19	35.62%	$6	$23
2021	$4.07	$49	35.62%	$17.45	$17.74	35.62%	$6	$24
2022	$4.20	$50	35.62%	$17.81	$18.31	35.62%	$7	$24
2023	$4.33	$52	35.62%	$18.52	$18.89	35.62%	$7	$26
2024	$4.47	$54	35.62%	$19.23	$19.49	35.62%	$7	$26
2025	$4.61	$55	35.62%	$19.59	$20.12	35.62%	$7	$27
2026	$4.76	$57	35.62%	$20.30	$20.76	35.62%	$7	$28
2027	$4.91	$59	35.62%	$21.01	$21.42	35.62%	$8	$29
2028	$5.07	$61	35.62%	$21.73	$22.10	35.62%	$8	$30
2029	$5.23	$63	35.62%	$22.44	$22.81	35.62%	$8	$31

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.5948	$77
2011	130	$0.6235	$81
2012	130	$0.6536	$85
2013	130	$0.6852	$89
2014	130	$0.7183	$93
2015	130	$0.7530	$98
2016	130	$0.7894	$103
2017	130	$0.8275	$108
2018	130	$0.8675	$113
2019	130	$0.9094	$118
2020	130	$0.9533	$124
2021	130	$0.9993	$130
2022	130	$1.0476	$136
2023	130	$1.0982	$143
2024	130	$1.1512	$150
2025	130	$1.2069	$157
2026	130	$1.2651	$164
2027	130	$1.3263	$172
2028	130	$1.3903	$181
2029	130	$1.4575	$189

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$131	$98	$79	$308	$98	$0	$20	$850.00	$968
2011	$137	$103	$83	$323	$103	$0	$20	$0.00	$123
2012	$144	$108	$87	$339	$108	$0	$21	$0.00	$129
2013	$151	$113	$91	$355	$113	$0	$21	$0.00	$134
2014	$158	$119	$96	$372	$119	$0	$22	$0.00	$140
2015	$166	$124	$100	$390	$124	$0	$23	$0.00	$147
2016	$174	$130	$105	$409	$130	$0	$24	$0.00	$154
2017	$182	$137	$110	$429	$137	$0	$24	$0.00	$161
2018	$191	$143	$116	$450	$143	$0	$25	$0.00	$168
2019	$200	$150	$121	$472	$150	$0	$26	$350.00	$526
2020	$210	$157	$127	$494	$157	$0	$26	$0.00	$184
2021	$220	$165	$133	$518	$165	$0	$28	$0.00	$192
2022	$231	$173	$139	$543	$173	$0	$28	$0.00	$201
2023	$242	$181	$146	$569	$181	$0	$29	$0.00	$210
2024	$254	$190	$153	$597	$190	$0	$30	$0.00	$220
2025	$266	$199	$161	$626	$199	$0	$31	$0.00	$230
2026	$279	$209	$168	$656	$209	$0	$32	$0.00	$241
2027	$292	$219	$177	$688	$219	$0	$33	$0.00	$252
2028	$306	$229	$185	$721	$229	$0	$34	$0.00	$264
2029	$321	$240	$194	$756	$240	$0	$35	$0.00	$276

Present Value of Benefits	$4,368	Present Value of Costs	$2,581

Benefit/Cost Ratio	1.69

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.7945	$131
2011	165	$0.8329	$137
2012	165	$0.8731	$144
2013	165	$0.9153	$151
2014	165	$0.9595	$158
2015	165	$1.0058	$166
2016	165	$1.0544	$174
2017	165	$1.1053	$182
2018	165	$1.1587	$191
2019	165	$1.2147	$200
2020	165	$1.2734	$210
2021	165	$1.3349	$220
2022	165	$1.3993	$231
2023	165	$1.4669	$242
2024	165	$1.5378	$254
2025	165	$1.6120	$266
2026	165	$1.6899	$279
2027	165	$1.7715	$292
2028	165	$1.8571	$306
2029	165	$1.9468	$321

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0478	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	41.25%	$79
2011	$16.77	$201.27	41.25%	$83
2012	$17.58	$211.00	41.25%	$87
2013	$18.43	$221.19	41.25%	$91
2014	$19.32	$231.87	41.25%	$96
2015	$20.26	$243.07	41.25%	$100
2016	$21.23	$254.81	41.25%	$105
2017	$22.26	$267.12	41.25%	$110
2018	$23.33	$280.02	41.25%	$116
2019	$24.46	$293.54	41.25%	$121
2020	$25.64	$307.72	41.25%	$127
2021	$26.86	$322.58	41.25%	$133
2022	$28.16	$338.16	41.25%	$139
2023	$29.54	$354.50	41.25%	$146
2024	$30.97	$371.62	41.25%	$153
2025	$32.46	$389.57	41.25%	$161
2026	$34.03	$408.39	41.25%	$168
2027	$35.68	$428.11	41.25%	$177
2028	$37.40	$448.79	41.25%	$185
2029	$39.21	$470.47	41.25%	$194

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2011	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2012	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2013	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2014	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2015	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2016	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2017	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2018	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2019	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2020	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2021	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2022	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2023	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2024	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2025	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2026	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2027	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2028	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2029	$0	$0	$0	$0	$0	5.84%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.86	$35	41.25%	$14.44	$12.56	41.25%	$5	$20
2011	$2.97	$36	41.25%	$14.85	$12.96	41.25%	$5	$20
2012	$3.07	$37	41.25%	$15.26	$13.37	41.25%	$6	$21
2013	$3.16	$38	41.25%	$15.68	$13.80	41.25%	$6	$21
2014	$3.27	$39	41.25%	$16.09	$14.24	41.25%	$6	$22
2015	$3.37	$40	41.25%	$16.50	$14.70	41.25%	$6	$23
2016	$3.48	$42	41.25%	$17.33	$15.16	41.25%	$6	$24
2017	$3.58	$43	41.25%	$17.74	$15.65	41.25%	$6	$24
2018	$3.70	$44	41.25%	$18.15	$16.15	41.25%	$7	$25
2019	$3.82	$46	41.25%	$18.98	$16.66	41.25%	$7	$26
2020	$3.94	$47	41.25%	$19.39	$17.19	41.25%	$7	$26
2021	$4.07	$49	41.25%	$20.21	$17.74	41.25%	$7	$25
2022	$4.20	$50	41.25%	$20.63	$18.31	41.25%	$8	$28
2023	$4.33	$52	41.25%	$21.45	$18.89	41.25%	$8	$29
2024	$4.47	$54	41.25%	$22.28	$19.49	41.25%	$8	$30
2025	$4.61	$55	41.25%	$22.69	$20.12	41.25%	$8	$31
2026	$4.76	$57	41.25%	$23.51	$20.76	41.25%	$9	$32
2027	$4.91	$59	41.25%	$24.34	$21.42	41.25%	$9	$33
2028	$5.07	$61	41.25%	$25.16	$22.10	41.25%	$9	$34
2029	$5.23	$63	41.25%	$25.99	$22.81	41.25%	$9	$35

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0478	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$111	$83	$67	$262	$83	$18	$17	$725.00	$843
2011	$117	$87	$70	$274	$87	$18	$17	$0.00	$122
2012	$122	$92	$74	$288	$92	$17	$18	$0.00	$126
2013	$128	$96	$77	$301	$96	$16	$18	$0.00	$130
2014	$134	$101	$81	$316	$101	$16	$19	$0.00	$135
2015	$141	$105	$85	$331	$105	$15	$19	$0.00	$140
2016	$148	$111	$89	$347	$111	$15	$20	$0.00	$145
2017	$155	$116	$93	$364	$116	$14	$21	$0.00	$151
2018	$162	$121	$98	$382	$121	$14	$21	$0.00	$156
2019	$170	$127	$103	$400	$127	$13	$22	$0.00	$163
2020	$178	$133	$108	$419	$133	$13	$22	$0.00	$169
2021	$187	$140	$113	$440	$140	$12	$23	$0.00	$176
2022	$196	$147	$118	$461	$147	$12	$24	$0.00	$183
2023	$205	$154	$124	$483	$154	$12	$25	$0.00	$190
2024	$215	$161	$130	$507	$161	$11	$26	$0.00	$198
2025	$226	$169	$136	$531	$169	$11	$26	$0.00	$206
2026	$237	$177	$143	$557	$177	$10	$27	$0.00	$215
2027	$248	$186	$150	$584	$186	$10	$28	$500.00	$724
2028	$260	$195	$157	$612	$195	$10	$29	$0.00	$233
2029	$273	$204	$165	$641	$204	$9	$30	$0.00	$244

Present Value of Benefits	**$3,706**	**Present Value of Costs**	**$2,323**

Benefit/Cost Ratio	**1.60**

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.7945	$111
2011	140	$0.8329	$117
2012	140	$0.8731	$122
2013	140	$0.9153	$128
2014	140	$0.9595	$134
2015	140	$1.0058	$141
2016	140	$1.0544	$148
2017	140	$1.1053	$155
2018	140	$1.1587	$162
2019	140	$1.2147	$170
2020	140	$1.2734	$178
2021	140	$1.3349	$187
2022	140	$1.3993	$196
2023	140	$1.4669	$205
2024	140	$1.5378	$215
2025	140	$1.6120	$226
2026	140	$1.6899	$237
2027	140	$1.7715	$248
2028	140	$1.8571	$260
2029	140	$1.9468	$273

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.5948	$83
2011	140	$0.6235	$87
2012	140	$0.6536	$92
2013	140	$0.6852	$96
2014	140	$0.7183	$101
2015	140	$0.7530	$105
2016	140	$0.7894	$111
2017	140	$0.8275	$116
2018	140	$0.8675	$121
2019	140	$0.9094	$127
2020	140	$0.9533	$133
2021	140	$0.9993	$140
2022	140	$1.0476	$147
2023	140	$1.0982	$154
2024	140	$1.1512	$161
2025	140	$1.2069	$169
2026	140	$1.2651	$177
2027	140	$1.3263	$186
2028	140	$1.3903	$195
2029	140	$1.4575	$204

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	35.00%	$67
2011	$16.77	$201.27	35.00%	$70
2012	$17.58	$211.00	35.00%	$74
2013	$18.43	$221.19	35.00%	$77
2014	$19.32	$231.87	35.00%	$81
2015	$20.26	$243.07	35.00%	$85
2016	$21.23	$254.81	35.00%	$89
2017	$22.26	$267.12	35.00%	$93
2018	$23.33	$280.02	35.00%	$98
2019	$24.46	$293.54	35.00%	$103
2020	$25.64	$307.72	35.00%	$108
2021	$26.88	$322.58	35.00%	$113
2022	$28.18	$338.18	35.00%	$118
2023	$29.54	$354.50	35.00%	$124
2024	$30.97	$371.62	35.00%	$130
2025	$32.46	$389.57	35.00%	$136
2026	$34.03	$408.39	35.00%	$143
2027	$35.66	$428.11	35.00%	$150
2028	$37.40	$448.79	35.00%	$157
2029	$39.21	$470.47	35.00%	$165

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$257	$130	$887	5.84%	35.00%	$18
2011	$0	$484	$249	$125	$856	5.84%	35.00%	$18
2012	$0	$468	$241	$120	$829	5.84%	35.00%	$17
2013	$0	$453	$233	$115	$801	5.84%	35.00%	$16
2014	$0	$438	$225	$110	$773	5.84%	35.00%	$16
2015	$0	$424	$218	$106	$748	5.84%	35.00%	$16
2016	$0	$410	$211	$102	$723	5.84%	35.00%	$15
2017	$0	$396	$204	$98	$698	5.84%	35.00%	$14
2018	$0	$383	$197	$94	$674	5.84%	35.00%	$14
2019	$0	$370	$190	$90	$650	5.84%	35.00%	$13
2020	$0	$358	$184	$86	$628	5.84%	35.00%	$13
2021	$0	$346	$178	$83	$607	5.84%	35.00%	$12
2022	$0	$335	$172	$80	$587	5.84%	35.00%	$12
2023	$0	$324	$166	$77	$567	5.84%	35.00%	$12
2024	$0	$313	$161	$74	$548	5.84%	35.00%	$11
2025	$0	$303	$156	$71	$530	5.84%	35.00%	$11
2026	$0	$293	$151	$68	$512	5.84%	35.00%	$10
2027	$0	$283	$146	$65	$494	5.84%	35.00%	$10
2028	$0	$274	$141	$62	$477	5.84%	35.00%	$10
2029	$0	$265	$136	$60	$461	5.84%	35.00%	$9

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total incremental Adm. & O&M Cost
2010	$2.88	$35	35.00%	$12.25	$12.56	35.00%	$4	$17
2011	$2.97	$36	35.00%	$12.60	$12.96	35.00%	$5	$17
2012	$3.07	$37	35.00%	$12.95	$13.37	35.00%	$5	$18
2013	$3.16	$38	35.00%	$13.30	$13.80	35.00%	$5	$18
2014	$3.27	$39	35.00%	$13.65	$14.24	35.00%	$5	$19
2015	$3.37	$40	35.00%	$14.00	$14.70	35.00%	$5	$19
2016	$3.48	$42	35.00%	$14.70	$15.16	35.00%	$5	$20
2017	$3.59	$43	35.00%	$15.05	$15.65	35.00%	$5	$21
2018	$3.70	$44	35.00%	$15.40	$16.15	35.00%	$6	$21
2019	$3.82	$46	35.00%	$16.10	$16.66	35.00%	$6	$22
2020	$3.94	$47	35.00%	$16.45	$17.19	35.00%	$6	$22
2021	$4.07	$49	35.00%	$17.15	$17.74	35.00%	$6	$23
2022	$4.20	$50	35.00%	$17.50	$18.31	35.00%	$6	$24
2023	$4.33	$52	35.00%	$18.20	$18.89	35.00%	$7	$26
2024	$4.47	$54	35.00%	$18.90	$19.49	35.00%	$7	$26
2025	$4.61	$55	35.00%	$19.25	$20.12	35.00%	$7	$26
2026	$4.76	$57	35.00%	$19.95	$20.76	35.00%	$7	$27
2027	$4.91	$59	35.00%	$20.65	$21.42	35.00%	$7	$28
2028	$5.07	$61	35.00%	$21.35	$22.10	35.00%	$8	$29
2029	$5.23	$63	35.00%	$22.05	$22.81	35.00%	$8	$30

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.5948	$83
2011	140	$0.6235	$87
2012	140	$0.6536	$92
2013	140	$0.6852	$96
2014	140	$0.7183	$101
2015	140	$0.7530	$105
2016	140	$0.7894	$111
2017	140	$0.8275	$116
2018	140	$0.8675	$121
2019	140	$0.9094	$127
2020	140	$0.9533	$133
2021	140	$0.9993	$140
2022	140	$1.0476	$147
2023	140	$1.0982	$154
2024	140	$1.1512	$161
2025	140	$1.2069	$169
2026	140	$1.2651	$177
2027	140	$1.3263	$186
2028	140	$1.3903	$195
2029	140	$1.4575	$204

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$40	$30	$24	$93	$30	$6	$6	$150.00	$192
2011	$42	$31	$25	$98	$31	$6	$6	$0.00	$44
2012	$44	$33	$26	$103	$33	$6	$6	$0.00	$45
2013	$48	$34	$28	$108	$34	$6	$6	$0.00	$47
2014	$48	$36	$29	$113	$36	$6	$7	$0.00	$48
2015	$50	$38	$30	$118	$38	$5	$7	$0.00	$50
2016	$53	$39	$32	$124	$39	$5	$7	$0.00	$52
2017	$55	$41	$33	$130	$41	$5	$7	$0.00	$54
2018	$58	$43	$35	$136	$43	$5	$8	$0.00	$56
2019	$61	$45	$37	$143	$45	$5	$8	$0.00	$58
2020	$64	$48	$38	$150	$48	$5	$8	$0.00	$60
2021	$67	$50	$40	$157	$50	$4	$8	$0.00	$63
2022	$70	$52	$42	$165	$52	$4	$9	$100.00	$165
2023	$73	$55	$44	$173	$55	$4	$9	$0.00	$68
2024	$77	$58	$46	$181	$58	$4	$9	$0.00	$71
2025	$81	$60	$49	$190	$60	$4	$9	$0.00	$74
2026	$84	$63	$51	$199	$63	$4	$10	$0.00	$77
2027	$89	$66	$54	$208	$66	$4	$10	$0.00	$80
2028	$93	$70	$56	$218	$70	$3	$10	$0.00	$83
2029	$97	$73	$59	$229	$73	$3	$11	$0.00	$87

Present Value of Benefits	**$1,324**	**Present Value of Costs**	**$721**

Benefit/Cost Ratio	**1.84**

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.7945	$40
2011	50	$0.8329	$42
2012	50	$0.8731	$44
2013	50	$0.9153	$46
2014	50	$0.9595	$48
2015	50	$1.0058	$50
2016	50	$1.0544	$53
2017	50	$1.1053	$55
2018	50	$1.1587	$58
2019	50	$1.2147	$61
2020	50	$1.2734	$64
2021	50	$1.3349	$67
2022	50	$1.3993	$70
2023	50	$1.4669	$73
2024	50	$1.5378	$77
2025	50	$1.6120	$81
2026	50	$1.6899	$84
2027	50	$1.7715	$89
2028	50	$1.8571	$93
2029	50	$1.9468	$97

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.5948	$30
2011	50	$0.6235	$31
2012	50	$0.6536	$33
2013	50	$0.6852	$34
2014	50	$0.7183	$36
2015	50	$0.7530	$38
2016	50	$0.7894	$39
2017	50	$0.8275	$41
2018	50	$0.8675	$43
2019	50	$0.9094	$45
2020	50	$0.9533	$48
2021	50	$0.9993	$50
2022	50	$1.0476	$52
2023	50	$1.0982	$55
2024	50	$1.1512	$58
2025	50	$1.2069	$60
2026	50	$1.2651	$63
2027	50	$1.3263	$66
2028	50	$1.3903	$70
2029	50	$1.4575	$73

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	12.50%	$24
2011	$16.77	$201.27	12.50%	$25
2012	$17.58	$211.00	12.50%	$26
2013	$18.43	$221.19	12.50%	$28
2014	$19.32	$231.87	12.50%	$29
2015	$20.26	$243.07	12.50%	$30
2016	$21.23	$254.81	12.50%	$32
2017	$22.26	$267.12	12.50%	$33
2018	$23.33	$280.02	12.50%	$35
2019	$24.46	$293.54	12.50%	$37
2020	$25.64	$307.72	12.50%	$38
2021	$26.88	$322.58	12.50%	$40
2022	$28.18	$338.16	12.50%	$42
2023	$29.54	$354.50	12.50%	$44
2024	$30.97	$371.62	12.50%	$46
2025	$32.46	$389.57	12.50%	$48
2026	$34.03	$408.39	12.50%	$51
2027	$35.68	$428.11	12.50%	$54
2028	$37.40	$448.79	12.50%	$56
2029	$39.21	$470.47	12.50%	$59

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$257	$130	$887	5.84%	12.50%	$8
2011	$0	$484	$249	$125	$858	5.84%	12.50%	$8
2012	$0	$468	$241	$120	$829	5.84%	12.50%	$8
2013	$0	$453	$233	$115	$801	5.84%	12.50%	$8
2014	$0	$438	$225	$110	$773	5.84%	12.50%	$8
2015	$0	$424	$218	$106	$748	5.84%	12.50%	$8
2016	$0	$410	$211	$102	$723	5.84%	12.50%	$8
2017	$0	$396	$204	$98	$698	5.84%	12.50%	$8
2018	$0	$383	$197	$94	$674	5.84%	12.50%	$8
2019	$0	$370	$190	$90	$650	5.84%	12.50%	$8
2020	$0	$358	$184	$86	$628	5.84%	12.50%	$8
2021	$0	$346	$178	$83	$607	5.84%	12.50%	$4
2022	$0	$335	$172	$80	$587	5.84%	12.50%	$4
2023	$0	$324	$166	$77	$567	5.84%	12.50%	$4
2024	$0	$313	$161	$74	$548	5.84%	12.50%	$4
2025	$0	$303	$156	$71	$530	5.84%	12.50%	$4
2026	$0	$293	$151	$68	$512	5.84%	12.50%	$4
2027	$0	$283	$146	$65	$494	5.84%	12.50%	$4
2028	$0	$274	$141	$62	$477	5.84%	12.50%	$3
2029	$0	$265	$136	$60	$461	5.84%	12.50%	$3

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.86	$35	12.50%	$4.38	$12.56	12.50%	$2	$6
2011	$2.97	$36	12.50%	$4.50	$12.96	12.50%	$2	$6
2012	$3.07	$37	12.50%	$4.63	$13.37	12.50%	$2	$6
2013	$3.16	$38	12.50%	$4.75	$13.80	12.50%	$2	$6
2014	$3.27	$39	12.50%	$4.88	$14.24	12.50%	$2	$7
2015	$3.37	$40	12.50%	$5.00	$14.70	12.50%	$2	$7
2016	$3.48	$42	12.50%	$5.25	$15.16	12.50%	$2	$7
2017	$3.59	$43	12.50%	$5.38	$15.65	12.50%	$2	$7
2018	$3.70	$44	12.50%	$5.50	$16.15	12.50%	$2	$8
2019	$3.82	$46	12.50%	$5.75	$16.66	12.50%	$2	$8
2020	$3.94	$47	12.50%	$5.88	$17.19	12.50%	$2	$8
2021	$4.07	$49	12.50%	$6.13	$17.74	12.50%	$2	$8
2022	$4.20	$50	12.50%	$6.25	$18.31	12.50%	$2	$9
2023	$4.33	$52	12.50%	$6.50	$18.89	12.50%	$2	$9
2024	$4.47	$54	12.50%	$6.75	$19.49	12.50%	$2	$9
2025	$4.61	$55	12.50%	$6.88	$20.12	12.50%	$3	$9
2026	$4.76	$57	12.50%	$7.13	$20.76	12.50%	$3	$10
2027	$4.91	$59	12.50%	$7.38	$21.42	12.50%	$3	$10
2028	$5.07	$61	12.50%	$7.63	$22.10	12.50%	$3	$10
2029	$5.23	$63	12.50%	$7.88	$22.81	12.50%	$3	$11

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.5948	$30
2011	50	$0.6235	$31
2012	50	$0.6536	$33
2013	50	$0.6852	$34
2014	50	$0.7163	$36
2015	50	$0.7530	$38
2016	50	$0.7894	$39
2017	50	$0.8275	$41
2018	50	$0.8675	$43
2019	50	$0.9094	$45
2020	50	$0.9533	$48
2021	50	$0.9993	$50
2022	50	$1.0476	$52
2023	50	$1.0982	$55
2024	50	$1.1512	$58
2025	50	$1.2069	$60
2026	50	$1.2651	$63
2027	50	$1.3263	$66
2028	50	$1.3903	$70
2029	50	$1.4575	$73

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$36	$27	$22	$84	$27	$6	$5	$200.00	$238
2011	$37	$28	$23	$88	$28	$6	$6	$0.00	$39
2012	$39	$29	$24	$92	$29	$5	$6	$0.00	$41
2013	$41	$31	$25	$97	$31	$5	$6	$0.00	$42
2014	$43	$32	$26	$102	$32	$5	$6	$0.00	$43
2015	$45	$34	$27	$106	$34	$5	$6	$0.00	$45
2016	$47	$36	$29	$112	$36	$5	$6	$0.00	$47
2017	$50	$37	$30	$117	$37	$5	$7	$0.00	$48
2018	$52	$39	$32	$123	$39	$4	$7	$0.00	$50
2019	$55	$41	$33	$129	$41	$4	$7	$0.00	$52
2020	$57	$43	$35	$135	$43	$4	$7	$0.00	$54
2021	$60	$45	$36	$141	$45	$4	$8	$0.00	$56
2022	$63	$47	$38	$148	$47	$4	$8	$0.00	$59
2023	$66	$49	$40	$155	$49	$4	$8	$0.00	$61
2024	$69	$52	$42	$163	$52	$4	$8	$200.00	$264
2025	$73	$54	$44	$171	$54	$3	$8	$0.00	$66
2026	$76	$57	$46	$179	$57	$3	$9	$0.00	$69
2027	$80	$60	$48	$188	$60	$3	$9	$0.00	$72
2028	$84	$63	$50	$197	$63	$3	$9	$0.00	$75
2029	$88	$66	$53	$206	$66	$3	$10	$0.00	$78

Present Value of Benefits	**$1,191**	**Present Value of Costs**	**$739**

Benefit/Cost Ratio	**1.61**

St. Joe Natural Gas - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.7945	$36
2011	45	$0.8329	$37
2012	45	$0.8731	$39
2013	45	$0.9153	$41
2014	45	$0.9595	$43
2015	45	$1.0058	$45
2016	45	$1.0544	$47
2017	45	$1.1053	$50
2018	45	$1.1587	$52
2019	45	$1.2147	$55
2020	45	$1.2734	$57
2021	45	$1.3349	$60
2022	45	$1.3993	$63
2023	45	$1.4669	$66
2024	45	$1.5378	$69
2025	45	$1.6120	$73
2026	45	$1.6899	$76
2027	45	$1.7715	$80
2028	45	$1.8571	$84
2029	45	$1.9468	$88

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.5948	$27
2011	45	$0.6235	$28
2012	45	$0.6536	$29
2013	45	$0.6852	$31
2014	45	$0.7183	$32
2015	45	$0.7530	$34
2016	45	$0.7894	$36
2017	45	$0.8275	$37
2018	45	$0.8675	$39
2019	45	$0.9094	$41
2020	45	$0.9533	$43
2021	45	$0.9993	$45
2022	45	$1.0476	$47
2023	45	$1.0982	$49
2024	45	$1.1512	$52
2025	45	$1.2069	$54
2026	45	$1.2651	$57
2027	45	$1.3263	$60
2028	45	$1.3903	$63
2029	45	$1.4575	$66

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	11.25%	$22
2011	$16.77	$201.27	11.25%	$23
2012	$17.58	$211.00	11.25%	$24
2013	$18.43	$221.19	11.25%	$25
2014	$19.32	$231.87	11.25%	$26
2015	$20.26	$243.07	11.25%	$27
2016	$21.23	$254.81	11.25%	$29
2017	$22.26	$267.12	11.25%	$30
2018	$23.33	$280.02	11.25%	$32
2019	$24.46	$293.54	11.25%	$33
2020	$25.64	$307.72	11.25%	$35
2021	$26.88	$322.58	11.25%	$36
2022	$28.18	$338.16	11.25%	$38
2023	$29.54	$354.50	11.25%	$40
2024	$30.97	$371.62	11.25%	$42
2025	$32.46	$389.57	11.25%	$44
2026	$34.03	$408.39	11.25%	$46
2027	$35.68	$428.11	11.25%	$48
2028	$37.40	$448.79	11.25%	$50
2029	$39.21	$470.47	11.25%	$53

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$257	$130	$887	5.84%	11.25%	$6
2011	$0	$484	$249	$125	$858	5.84%	11.25%	$6
2012	$0	$468	$241	$120	$829	5.84%	11.25%	$5
2013	$0	$453	$233	$115	$801	5.84%	11.25%	$6
2014	$0	$438	$225	$110	$773	5.84%	11.25%	$6
2015	$0	$424	$218	$106	$746	5.84%	11.25%	$6
2016	$0	$410	$211	$102	$723	5.84%	11.25%	$5
2017	$0	$396	$204	$98	$698	5.84%	11.25%	$5
2018	$0	$383	$197	$94	$674	5.84%	11.25%	$4
2019	$0	$370	$190	$90	$650	5.84%	11.25%	$4
2020	$0	$358	$184	$86	$628	5.84%	11.25%	$4
2021	$0	$346	$178	$83	$607	5.84%	11.25%	$4
2022	$0	$335	$172	$80	$587	5.84%	11.25%	$4
2023	$0	$324	$166	$77	$567	5.84%	11.25%	$4
2024	$0	$313	$161	$74	$548	5.84%	11.25%	$4
2025	$0	$303	$156	$71	$530	5.84%	11.25%	$3
2026	$0	$293	$151	$68	$512	5.84%	11.25%	$3
2027	$0	$283	$146	$65	$494	5.84%	11.25%	$3
2028	$0	$274	$141	$62	$477	5.84%	11.25%	$3
2029	$0	$265	$136	$60	$461	5.84%	11.25%	$3

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	11.25%	$3.94	$12.56	11.25%	$1	$5
2011	$2.97	$36	11.25%	$4.05	$12.96	11.25%	$1	$5
2012	$3.07	$37	11.25%	$4.16	$13.37	11.25%	$2	$6
2013	$3.16	$38	11.25%	$4.28	$13.80	11.25%	$2	$6
2014	$3.27	$39	11.25%	$4.39	$14.24	11.25%	$2	$6
2015	$3.37	$40	11.25%	$4.50	$14.70	11.25%	$2	$6
2016	$3.48	$42	11.25%	$4.73	$15.16	11.25%	$2	$6
2017	$3.59	$43	11.25%	$4.84	$15.65	11.25%	$2	$7
2018	$3.70	$44	11.25%	$4.95	$16.15	11.25%	$2	$7
2019	$3.82	$46	11.25%	$5.16	$16.66	11.25%	$2	$7
2020	$3.94	$47	11.25%	$5.29	$17.19	11.25%	$2	$7
2021	$4.07	$49	11.25%	$5.51	$17.74	11.25%	$2	$8
2022	$4.20	$50	11.25%	$5.63	$18.31	11.25%	$2	$8
2023	$4.33	$52	11.25%	$5.85	$18.89	11.25%	$2	$8
2024	$4.47	$54	11.25%	$6.08	$19.49	11.25%	$2	$8
2025	$4.61	$55	11.25%	$6.19	$20.12	11.25%	$2	$8
2026	$4.76	$57	11.25%	$6.41	$20.76	11.25%	$2	$9
2027	$4.91	$59	11.25%	$6.64	$21.42	11.25%	$2	$9
2028	$5.07	$61	11.25%	$6.86	$22.10	11.25%	$2	$9
2029	$5.23	$63	11.25%	$7.09	$22.81	11.25%	$3	$10

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.5948	$27
2011	45	$0.6235	$28
2012	45	$0.6536	$29
2013	45	$0.6852	$31
2014	45	$0.7183	$32
2015	45	$0.7530	$34
2016	45	$0.7894	$36
2017	45	$0.8275	$37
2018	45	$0.8675	$39
2019	45	$0.9094	$41
2020	45	$0.9533	$43
2021	45	$0.9993	$45
2022	45	$1.0476	$47
2023	45	$1.0982	$49
2024	45	$1.1512	$52
2025	45	$1.2069	$54
2026	45	$1.2651	$57
2027	45	$1.3263	$60
2028	45	$1.3903	$63
2029	45	$1.4575	$66

Associated Gas Distributors of Florida
Attachment 1
April, 2010

St. Joe Natural Gas
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.49	2.33
Gas Hi EF Storage Water Heating	$400	1.59	1.86
Gas Tankless Water Heating	$550	1.26	2.05
Gas Heating	$500	1.11	2.10
Gas Clothes Drying	$100	1.35	2.40
Gas Cooking	$100	1.37	2.37

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$560	$350	$60	**$990**	$386	($564)	$436	$60	$108	$144	$87	**$667**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$113	$151	$91	**$418**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$119	$158	$96	**$437**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$124	$166	$100	**$457**
2014	5	$677	0	$68	**$745**	0	0	0	$66	$130	$174	$105	**$478**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$137	$183	$110	**$500**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$143	$191	$116	**$523**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$150	$201	$121	**$547**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$157	$210	$127	**$572**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$165	$220	$133	**$1,724**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$173	$231	$140	**($171)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$181	$242	$146	**$655**
2022	13	$921	0	$87	**$1,008**	0	0	0	$67	$190	$254	$153	**$665**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$199	$266	$161	**$717**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$209	$279	$169	**$750**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$219	$293	$177	**$784**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$230	$307	$185	**$821**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$241	$322	$194	**$859**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$252	$337	$204	**$899**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$265	$353	$213	**$940**

Present Value of Benefits	$8,871

Present Value of Costs	$5,969

Benefit/Cost Ratio	1.49

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6948	165	10%	$108
2011	$0.6235	165	10%	$113
2012	$0.8536	165	10%	$119
2013	$0.8852	165	10%	$124
2014	$0.7183	165	10%	$130
2015	$0.7530	165	10%	$137
2016	$0.7894	165	10%	$143
2017	$0.8275	165	10%	$150
2018	$0.8675	165	10%	$157
2019	$0.9094	165	10%	$165
2020	$0.9533	165	10%	$173
2021	$0.9993	165	10%	$181
2022	$1.0476	165	10%	$190
2023	$1.0982	165	10%	$199
2024	$1.1512	165	10%	$209
2025	$1.2069	165	10%	$219
2026	$1.2651	165	10%	$230
2027	$1.3263	165	10%	$241
2028	$1.3903	165	10%	$252
2029	$1.4575	165	10%	$265

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	165	10%	$144
2011	$0.8329	165	10%	$151
2012	$0.8731	165	10%	$158
2013	$0.9153	165	10%	$166
2014	$0.9595	165	10%	$174
2015	$1.0058	165	10%	$183
2016	$1.0544	165	10%	$191
2017	$1.1053	165	10%	$201
2018	$1.1587	165	10%	$210
2019	$1.2147	165	10%	$220
2020	$1.2734	165	10%	$231
2021	$1.3349	165	10%	$242
2022	$1.3993	165	10%	$254
2023	$1.4669	165	10%	$266
2024	$1.5378	165	10%	$279
2025	$1.6120	165	10%	$293
2026	$1.6899	165	10%	$307
2027	$1.7716	165	10%	$322
2028	$1.8571	165	10%	$337
2029	$1.9468	165	10%	$353

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	165	400	41.25%	10%	$87
2011	$16.77	$201.27	165	400	41.25%	10%	$91
2012	$17.58	$211.00	165	400	41.25%	10%	$96
2013	$18.43	$221.19	165	400	41.25%	10%	$100
2014	$19.32	$231.87	165	400	41.25%	10%	$105
2015	$20.26	$243.07	165	400	41.25%	10%	$110
2016	$21.23	$254.81	165	400	41.25%	10%	$116
2017	$22.26	$267.12	165	400	41.25%	10%	$121
2018	$23.33	$280.02	165	400	41.25%	10%	$127
2019	$24.46	$293.54	165	400	41.25%	10%	$133
2020	$25.64	$307.72	165	400	41.25%	10%	$140
2021	$26.88	$322.58	165	400	41.25%	10%	$146
2022	$28.18	$338.18	165	400	41.25%	10%	$153
2023	$29.54	$354.50	165	400	41.25%	10%	$161
2024	$30.97	$371.62	165	400	41.25%	10%	$169
2025	$32.46	$389.57	165	400	41.25%	10%	$177
2026	$34.03	$408.39	165	400	41.25%	10%	$185
2027	$35.68	$428.11	165	400	41.25%	10%	$194
2028	$37.40	$448.79	165	400	41.25%	10%	$204
2029	$39.21	$470.47	165	400	41.25%	10%	$213

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$101	$135	$84	**$662**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$106	$142	$88	**$398**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$111	$149	$92	**$416**
2013	4	$651	0	$68	**$717**	0	0	0	$86	$117	$156	$97	**$436**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$122	$164	$101	**$455**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$128	$171	$106	**$476**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$135	$180	$111	**$498**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$141	$188	$117	**$521**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$148	$198	$122	**$545**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$155	$207	$128	**$1,467**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$163	$217	$135	**($200)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$170	$228	$141	**$624**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$179	$239	$148	**$653**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$187	$250	$155	**$883**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$196	$262	$162	**$714**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$206	$275	$170	**$747**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$216	$288	$179	**$782**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$226	$302	$187	**$818**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$237	$317	$196	**$856**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$248	$332	$206	**$895**

Present Value of Benefits	$8,964

Present Value of Costs	$5,623

Benefit/Cost Ratio	1.59

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	155	10%	$101
2011	$0.6235	155	10%	$106
2012	$0.8536	155	10%	$111
2013	$0.6852	155	10%	$117
2014	$0.7183	155	10%	$122
2015	$0.7530	155	10%	$128
2016	$0.7894	155	10%	$135
2017	$0.8275	155	10%	$141
2018	$0.8675	155	10%	$148
2019	$0.9094	155	10%	$155
2020	$0.9533	155	10%	$163
2021	$0.9993	155	10%	$170
2022	$1.0478	155	10%	$179
2023	$1.0982	155	10%	$187
2024	$1.1512	155	10%	$196
2025	$1.2069	155	10%	$206
2026	$1.2651	155	10%	$216
2027	$1.3263	155	10%	$226
2028	$1.3903	155	10%	$237
2029	$1.4575	155	10%	$248

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	155	10%	$135
2011	$0.8329	155	10%	$142
2012	$0.8731	155	10%	$149
2013	$0.9153	155	10%	$156
2014	$0.9595	155	10%	$164
2015	$1.0058	155	10%	$171
2016	$1.0544	155	10%	$180
2017	$1.1053	155	10%	$188
2018	$1.1587	155	10%	$198
2019	$1.2147	155	10%	$207
2020	$1.2734	155	10%	$217
2021	$1.3349	155	10%	$228
2022	$1.3993	155	10%	$239
2023	$1.4669	155	10%	$250
2024	$1.5378	155	10%	$262
2025	$1.6120	155	10%	$275
2026	$1.6899	155	10%	$288
2027	$1.7715	155	10%	$302
2028	$1.8571	155	10%	$317
2029	$1.9468	155	10%	$332

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	155	390	39.74%	10%	$84
2011	$16.77	$201.27	155	390	39.74%	10%	$88
2012	$17.58	$211.00	155	390	39.74%	10%	$92
2013	$18.43	$221.19	155	390	39.74%	10%	$97
2014	$19.32	$231.87	155	390	39.74%	10%	$101
2015	$20.26	$243.07	155	390	39.74%	10%	$106
2016	$21.23	$254.81	155	390	39.74%	10%	$111
2017	$22.26	$267.12	155	390	39.74%	10%	$117
2018	$23.33	$280.02	155	390	39.74%	10%	$122
2019	$24.46	$293.54	155	390	39.74%	10%	$128
2020	$25.64	$307.72	155	390	39.74%	10%	$135
2021	$26.86	$322.58	155	390	39.74%	10%	$141
2022	$28.16	$338.16	155	390	39.74%	10%	$148
2023	$29.54	$354.50	155	390	39.74%	10%	$155
2024	$30.97	$371.62	155	390	39.74%	10%	$162
2025	$32.46	$389.57	155	390	39.74%	10%	$170
2026	$34.03	$408.39	155	390	39.74%	10%	$179
2027	$35.68	$428.11	155	390	39.74%	10%	$187
2028	$37.40	$448.79	155	390	39.74%	10%	$196
2029	$39.21	$470.47	155	390	39.74%	10%	$206

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$85	$114	$75	**$1,544**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$89	$119	$79	**$349**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$93	$125	$83	**$365**
2013	4	$607	0	$66	**$873**	0	0	0	$66	$98	$131	$87	**$381**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$103	$137	$91	**$399**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$108	$144	$95	**$417**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$113	$151	$100	**$436**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$118	$158	$105	**$456**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$124	$166	$110	**$477**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$130	$174	$115	**$498**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$136	$182	$121	**($276)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$143	$191	$126	**$545**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$150	$200	$132	**$570**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$157	$210	$139	**$596**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$165	$220	$146	**$623**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$173	$231	$153	**$652**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$181	$242	$160	**$682**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$190	$253	$168	**$713**
2026	19	$738	0	$106	**$843**	0	0	0	$106	$199	$266	$176	**$746**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$208	$278	$184	**$4,104**

Present Value of Benefits	$7,686

Present Value of Costs	$6,116

Benefit/Cost Ratio	1.26

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	130	10.00%	$85
2011	$0.6235	130	10.00%	$89
2012	$0.6536	130	10.00%	$93
2013	$0.6852	130	10.00%	$98
2014	$0.7183	130	10.00%	$103
2015	$0.7530	130	10.00%	$108
2016	$0.7894	130	10.00%	$113
2017	$0.8275	130	10.00%	$118
2018	$0.8675	130	10.00%	$124
2019	$0.9094	130	10.00%	$130
2020	$0.9533	130	10.00%	$136
2021	$0.9993	130	10.00%	$143
2022	$1.0476	130	10.00%	$150
2023	$1.0982	130	10.00%	$157
2024	$1.1512	130	10.00%	$165
2025	$1.2069	130	10.00%	$173
2026	$1.2651	130	10.00%	$181
2027	$1.3263	130	10.00%	$190
2028	$1.3903	130	10.00%	$199
2029	$1.4575	130	10.00%	$208

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	130	10.00%	$114
2011	$0.8329	130	10.00%	$119
2012	$0.8731	130	10.00%	$125
2013	$0.9153	130	10.00%	$131
2014	$0.9595	130	10.00%	$137
2015	$1.0058	130	10.00%	$144
2016	$1.0544	130	10.00%	$151
2017	$1.1053	130	10.00%	$158
2018	$1.1587	130	10.00%	$166
2019	$1.2147	130	10.00%	$174
2020	$1.2734	130	10.00%	$182
2021	$1.3349	130	10.00%	$191
2022	$1.3993	130	10.00%	$200
2023	$1.4669	130	10.00%	$210
2024	$1.5378	130	10.00%	$220
2025	$1.6120	130	10.00%	$231
2026	$1.6899	130	10.00%	$242
2027	$1.7715	130	10.00%	$253
2028	$1.8571	130	10.00%	$266
2029	$1.9468	130	10.00%	$278

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	130	365	35.62%	10.00%	$75
2011	$16.77	$201.27	130	365	35.62%	10.00%	$79
2012	$17.58	$211.00	130	365	35.62%	10.00%	$83
2013	$18.43	$221.19	130	365	35.62%	10.00%	$87
2014	$19.32	$231.87	130	365	35.62%	10.00%	$91
2015	$20.26	$243.07	130	365	35.62%	10.00%	$95
2016	$21.23	$254.81	130	365	35.62%	10.00%	$100
2017	$22.26	$267.12	130	365	35.62%	10.00%	$105
2018	$23.33	$280.02	130	365	35.62%	10.00%	$110
2019	$24.46	$293.54	130	365	35.62%	10.00%	$115
2020	$25.64	$307.72	130	365	35.62%	10.00%	$121
2021	$26.88	$322.58	130	365	35.62%	10.00%	$126
2022	$28.18	$338.16	130	365	35.62%	10.00%	$132
2023	$29.54	$354.50	130	365	35.62%	10.00%	$139
2024	$30.97	$371.62	130	365	35.62%	10.00%	$146
2025	$32.46	$389.57	130	365	35.62%	10.00%	$153
2026	$34.03	$408.39	130	365	35.62%	10.00%	$160
2027	$35.68	$428.11	130	365	35.62%	10.00%	$168
2028	$37.40	$448.79	130	365	35.62%	10.00%	$176
2029	$39.21	$470.47	130	365	35.62%	10.00%	$184

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,163**	$3,455	($5,766)	$2,377	$270	$92	$122	$74	**$624**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$96	$128	$77	**$580**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$101	$134	$81	**$604**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$106	$141	$85	**$628**
2014	5	$408	0	$306	**$712**	0	0	0	$306	$111	$148	$89	**$654**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$116	$155	$94	**$680**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$122	$162	$96	**$708**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$127	$170	$103	**$737**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$134	$176	$108	**$767**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$140	$187	$113	**$798**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$147	$196	$118	**$831**
2021	12	$447	0	$381	**$828**	0	0	0	$361	$154	$208	$124	**$865**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$161	$215	$130	**$901**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$169	$228	$136	**$938**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$177	$237	$143	**$976**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$186	$246	$150	**($6,513)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$195	$260	$157	**$1,059**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$204	$273	$165	**$11,366**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$214	$286	$173	**$1,148**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$224	$300	$181	**$1,196**

Present Value of Benefits	$8,104

Present Value of Costs	$7,281

Benefit/Cost Ratio	1.11

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$388
2012	$0.1139	3,150	10.00%	$393
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$438
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$476
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	140	10.00%	$92
2011	$0.6235	140	10.00%	$96
2012	$0.6536	140	10.00%	$101
2013	$0.6852	140	10.00%	$106
2014	$0.7183	140	10.00%	$111
2015	$0.7530	140	10.00%	$116
2016	$0.7894	140	10.00%	$122
2017	$0.8275	140	10.00%	$127
2018	$0.8675	140	10.00%	$134
2019	$0.9094	140	10.00%	$140
2020	$0.9533	140	10.00%	$147
2021	$0.9993	140	10.00%	$154
2022	$1.0478	140	10.00%	$161
2023	$1.0982	140	10.00%	$169
2024	$1.1512	140	10.00%	$177
2025	$1.2069	140	10.00%	$186
2026	$1.2651	140	10.00%	$195
2027	$1.3263	140	10.00%	$204
2028	$1.3903	140	10.00%	$214
2029	$1.4575	140	10.00%	$224

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	140	10.00%	$122
2011	$0.8329	140	10.00%	$128
2012	$0.8731	140	10.00%	$134
2013	$0.9153	140	10.00%	$141
2014	$0.9595	140	10.00%	$148
2015	$1.0058	140	10.00%	$155
2016	$1.0544	140	10.00%	$162
2017	$1.1053	140	10.00%	$170
2018	$1.1587	140	10.00%	$178
2019	$1.2147	140	10.00%	$187
2020	$1.2734	140	10.00%	$196
2021	$1.3349	140	10.00%	$206
2022	$1.3993	140	10.00%	$216
2023	$1.4669	140	10.00%	$226
2024	$1.5378	140	10.00%	$237
2025	$1.6120	140	10.00%	$248
2026	$1.6899	140	10.00%	$260
2027	$1.7715	140	10.00%	$273
2028	$1.8571	140	10.00%	$286
2029	$1.9468	140	10.00%	$300

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	140	400	35.00%	10.00%	$74
2011	$16.77	$201.27	140	400	35.00%	10.00%	$77
2012	$17.58	$211.00	140	400	35.00%	10.00%	$81
2013	$18.43	$221.19	140	400	35.00%	10.00%	$85
2014	$19.32	$231.87	140	400	35.00%	10.00%	$89
2015	$20.26	$243.07	140	400	35.00%	10.00%	$94
2016	$21.23	$254.81	140	400	35.00%	10.00%	$98
2017	$22.26	$267.12	140	400	35.00%	10.00%	$103
2018	$23.33	$280.02	140	400	35.00%	10.00%	$108
2019	$24.46	$293.54	140	400	35.00%	10.00%	$113
2020	$25.64	$307.72	140	400	35.00%	10.00%	$118
2021	$26.88	$322.58	140	400	35.00%	10.00%	$124
2022	$28.18	$338.16	140	400	35.00%	10.00%	$130
2023	$29.54	$354.50	140	400	35.00%	10.00%	$136
2024	$30.97	$371.62	140	400	35.00%	10.00%	$143
2025	$32.46	$389.57	140	400	35.00%	10.00%	$150
2026	$34.03	$408.39	140	400	35.00%	10.00%	$157
2027	$35.68	$428.11	140	400	35.00%	10.00%	$165
2028	$37.40	$448.79	140	400	35.00%	10.00%	$173
2029	$39.21	$470.47	140	400	35.00%	10.00%	$181

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$33	$44	$26	**$82**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$34	$46	$28	**$170**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$36	$48	$29	**$177**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$38	$50	$30	**$184**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$40	$53	$32	**$192**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$41	$55	$33	**$200**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$43	$58	$35	**$209**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$46	$61	$37	**$218**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$48	$64	$39	**$227**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$50	$67	$40	**$237**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$52	$70	$42	**$247**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$55	$73	$44	**$257**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$58	$77	$46	**$147**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$60	$81	$49	**$280**
2024	15	$218	0	$93	**$309**	0	0	0	$93	$63	$85	$51	**$292**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$66	$89	$54	**$305**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$70	$93	$56	**$318**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$73	$97	$59	**$332**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$76	$102	$62	**$346**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$80	$107	$65	**$361**

Present Value of Benefits **$2,810**

Present Value of Costs **$2,082**

Benefit/Cost Ratio	1.35

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5648	50	10.00%	$33
2011	$0.6235	50	10.00%	$34
2012	$0.6536	50	10.00%	$36
2013	$0.6852	50	10.00%	$38
2014	$0.7183	50	10.00%	$40
2015	$0.7530	50	10.00%	$41
2016	$0.7894	50	10.00%	$43
2017	$0.8275	50	10.00%	$46
2018	$0.8675	50	10.00%	$48
2019	$0.9094	50	10.00%	$50
2020	$0.9533	50	10.00%	$52
2021	$0.9993	50	10.00%	$55
2022	$1.0478	50	10.00%	$58
2023	$1.0982	50	10.00%	$60
2024	$1.1512	50	10.00%	$63
2025	$1.2069	50	10.00%	$66
2026	$1.2651	50	10.00%	$70
2027	$1.3263	50	10.00%	$73
2028	$1.3903	50	10.00%	$76
2029	$1.4575	50	10.00%	$80

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	50	10.00%	$44
2011	$0.8329	50	10.00%	$46
2012	$0.8731	50	10.00%	$48
2013	$0.9153	50	10.00%	$50
2014	$0.9595	50	10.00%	$53
2015	$1.0058	50	10.00%	$55
2016	$1.0544	50	10.00%	$58
2017	$1.1053	50	10.00%	$61
2018	$1.1587	50	10.00%	$64
2019	$1.2147	50	10.00%	$67
2020	$1.2734	50	10.00%	$70
2021	$1.3349	50	10.00%	$73
2022	$1.3993	50	10.00%	$77
2023	$1.4669	50	10.00%	$81
2024	$1.5376	50	10.00%	$85
2025	$1.6120	50	10.00%	$89
2026	$1.6899	50	10.00%	$93
2027	$1.7715	50	10.00%	$97
2028	$1.8571	50	10.00%	$102
2029	$1.9468	50	10.00%	$107

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	50	400	12.50%	10.00%	$26
2011	$16.77	$201.27	50	400	12.50%	10.00%	$28
2012	$17.56	$211.00	50	400	12.50%	10.00%	$29
2013	$18.43	$221.19	50	400	12.50%	10.00%	$30
2014	$19.32	$231.87	50	400	12.50%	10.00%	$32
2015	$20.26	$243.07	50	400	12.50%	10.00%	$33
2016	$21.23	$254.81	50	400	12.50%	10.00%	$35
2017	$22.26	$267.12	50	400	12.50%	10.00%	$37
2018	$23.33	$280.02	50	400	12.50%	10.00%	$39
2019	$24.46	$293.54	50	400	12.50%	10.00%	$40
2020	$25.64	$307.72	50	400	12.50%	10.00%	$42
2021	$26.88	$322.58	50	400	12.50%	10.00%	$44
2022	$28.18	$338.16	50	400	12.50%	10.00%	$46
2023	$29.54	$354.50	50	400	12.50%	10.00%	$49
2024	$30.97	$371.62	50	400	12.50%	10.00%	$51
2025	$32.46	$389.57	50	400	12.50%	10.00%	$54
2026	$34.03	$408.39	50	400	12.50%	10.00%	$56
2027	$35.68	$428.11	50	400	12.50%	10.00%	$59
2028	$37.40	$448.79	50	400	12.50%	10.00%	$62
2029	$39.21	$470.47	50	400	12.50%	10.00%	$65

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	**$319**	$549	($774)	$144	$60	$29	$39	$24	**$72**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$31	$41	$25	**$159**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$32	$43	$26	**$166**
2013	4	$166	0	$68	**$232**	0	0	0	$66	$34	$45	$27	**$173**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$36	$47	$29	**$180**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$37	$50	$30	**$187**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$39	$52	$32	**$195**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$41	$55	$33	**$203**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$43	$57	$35	**$212**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$45	$60	$36	**$221**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$47	$63	$38	**$230**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$49	$68	$40	**$240**
2022	13	$188	0	$87	**$276**	0	(1,164)	0	$87	$52	$69	$42	**($914)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$54	$73	$44	**$261**
2024	15	$193	$100	$93	**$386**	879	0	231	$93	$57	$76	$46	**$1,382**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$60	$80	$48	**$284**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$63	$84	$51	**$296**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$66	$88	$53	**$309**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$69	$92	$56	**$322**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$72	$96	$58	**$336**

Present Value of Benefits	$2,600

Present Value of Costs	$1,903

Benefit/Cost Ratio	1.37

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	45	10.00%	$29
2011	$0.6235	45	10.00%	$31
2012	$0.6536	45	10.00%	$32
2013	$0.6852	45	10.00%	$34
2014	$0.7183	45	10.00%	$36
2015	$0.7530	45	10.00%	$37
2016	$0.7894	45	10.00%	$39
2017	$0.8275	45	10.00%	$41
2018	$0.8675	45	10.00%	$43
2019	$0.9094	45	10.00%	$45
2020	$0.9533	45	10.00%	$47
2021	$0.9993	45	10.00%	$49
2022	$1.0476	45	10.00%	$52
2023	$1.0982	45	10.00%	$54
2024	$1.1512	45	10.00%	$57
2025	$1.2069	45	10.00%	$60
2026	$1.2651	45	10.00%	$63
2027	$1.3263	45	10.00%	$66
2028	$1.3903	45	10.00%	$69
2029	$1.4575	45	10.00%	$72

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	45	10.00%	$39
2011	$0.8329	45	10.00%	$41
2012	$0.8731	45	10.00%	$43
2013	$0.9153	45	10.00%	$46
2014	$0.9595	45	10.00%	$47
2015	$1.0058	45	10.00%	$50
2016	$1.0544	45	10.00%	$52
2017	$1.1053	45	10.00%	$55
2018	$1.1587	45	10.00%	$57
2019	$1.2147	45	10.00%	$60
2020	$1.2734	45	10.00%	$63
2021	$1.3349	45	10.00%	$66
2022	$1.3993	45	10.00%	$69
2023	$1.4669	45	10.00%	$73
2024	$1.5378	45	10.00%	$76
2025	$1.6120	45	10.00%	$80
2026	$1.6899	45	10.00%	$84
2027	$1.7715	45	10.00%	$88
2028	$1.8571	45	10.00%	$92
2029	$1.9468	45	10.00%	$96

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	45	400	11.25%	10.00%	$24
2011	$16.77	$201.27	45	400	11.25%	10.00%	$25
2012	$17.58	$211.00	45	400	11.25%	10.00%	$26
2013	$18.43	$221.19	45	400	11.25%	10.00%	$27
2014	$19.32	$231.87	45	400	11.25%	10.00%	$29
2015	$20.26	$243.07	45	400	11.25%	10.00%	$30
2016	$21.23	$254.81	45	400	11.25%	10.00%	$32
2017	$22.26	$267.12	45	400	11.25%	10.00%	$33
2018	$23.33	$280.02	45	400	11.25%	10.00%	$35
2019	$24.46	$293.54	45	400	11.25%	10.00%	$36
2020	$25.64	$307.72	45	400	11.25%	10.00%	$38
2021	$26.88	$322.58	45	400	11.25%	10.00%	$40
2022	$28.18	$338.16	45	400	11.25%	10.00%	$42
2023	$29.54	$354.50	45	400	11.25%	10.00%	$44
2024	$30.97	$371.62	45	400	11.25%	10.00%	$46
2025	$32.46	$389.57	45	400	11.25%	10.00%	$48
2026	$34.03	$408.39	45	400	11.25%	10.00%	$51
2027	$35.68	$428.11	45	400	11.25%	10.00%	$53
2028	$37.40	$448.79	45	400	11.25%	10.00%	$56
2029	$39.21	$470.47	45	400	11.25%	10.00%	$58

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$131	$98	$79	$308	$98	$0	$0	$350.00	$448
2011	$137	$103	$83	$323	$103	$0	$0	$0.00	$103
2012	$144	$108	$87	$339	$108	$0	$0	$0.00	$108
2013	$151	$113	$91	$355	$113	$0	$0	$0.00	$113
2014	$158	$119	$96	$372	$119	$0	$0	$0.00	$119
2015	$166	$124	$100	$390	$124	$0	$0	$0.00	$124
2016	$174	$130	$105	$409	$130	$0	$0	$0.00	$130
2017	$182	$137	$110	$429	$137	$0	$0	$0.00	$137
2018	$191	$143	$116	$450	$143	$0	$0	$0.00	$143
2019	$200	$150	$121	$472	$150	$0	$0	$350.00	$500
2020	$210	$157	$127	$494	$157	$0	$0	$0.00	$157
2021	$220	$165	$133	$518	$165	$0	$0	$0.00	$165
2022	$231	$173	$139	$543	$173	$0	$0	$0.00	$173
2023	$242	$181	$146	$569	$181	$0	$0	$0.00	$181
2024	$254	$190	$153	$597	$190	$0	$0	$0.00	$190
2025	$266	$199	$161	$626	$199	$0	$0	$0.00	$199
2026	$279	$209	$168	$656	$209	$0	$0	$0.00	$209
2027	$292	$219	$177	$688	$219	$0	$0	$0.00	$219
2028	$306	$229	$185	$721	$229	$0	$0	$0.00	$229
2029	$321	$240	$194	$756	$240	$0	$0	$0.00	$240

Present Value of Benefits	$4,368

Present Value of Costs	$1,876

Benefit/Cost Ratio	2.33

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.7945	$131
2011	165	$0.8329	$137
2012	165	$0.8731	$144
2013	165	$0.9153	$151
2014	165	$0.9595	$158
2015	165	$1.0058	$166
2016	165	$1.0544	$174
2017	165	$1.1053	$182
2018	165	$1.1587	$191
2019	165	$1.2147	$200
2020	165	$1.2734	$210
2021	165	$1.3349	$220
2022	165	$1.3993	$231
2023	165	$1.4669	$242
2024	165	$1.5378	$254
2025	165	$1.6120	$266
2026	165	$1.6899	$279
2027	165	$1.7715	$292
2028	165	$1.8571	$306
2029	165	$1.9468	$321

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0476	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	41.25%	$79
2011	$16.77	$201.27	41.25%	$83
2012	$17.58	$211.00	41.25%	$87
2013	$18.43	$221.19	41.25%	$91
2014	$19.32	$231.87	41.25%	$96
2015	$20.26	$243.07	41.25%	$100
2016	$21.23	$254.81	41.25%	$105
2017	$22.26	$267.12	41.25%	$110
2018	$23.33	$280.02	41.25%	$116
2019	$24.46	$293.54	41.25%	$121
2020	$25.64	$307.72	41.25%	$127
2021	$26.88	$322.58	41.25%	$133
2022	$28.18	$338.16	41.25%	$139
2023	$29.54	$354.50	41.25%	$146
2024	$30.97	$371.62	41.25%	$153
2025	$32.46	$389.57	41.25%	$161
2026	$34.03	$408.39	41.25%	$168
2027	$35.68	$428.11	41.25%	$177
2028	$37.40	$448.79	41.25%	$185
2029	$39.21	$470.47	41.25%	$194

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2011	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2012	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2013	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2014	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2015	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2016	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2017	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2018	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2019	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2020	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2021	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2022	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2023	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2024	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2025	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2026	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2027	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2028	$0	$0	$0	$0	$0	5.84%	41.25%	$0
2029	$0	$0	$0	$0	$0	5.84%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0476	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%
Gas Energy Charge Escalation Rate	4.83%
Gas Customer Charge Escalation Rate	4.83%
O&M/Inflation Escalation Rate	3.19%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.7945	$123
2011	155	$0.8329	$129
2012	155	$0.8731	$135
2013	155	$0.9153	$142
2014	155	$0.9595	$149
2015	155	$1.0058	$156
2016	155	$1.0544	$163
2017	155	$1.1053	$171
2018	155	$1.1587	$180
2019	155	$1.2147	$188
2020	155	$1.2734	$197
2021	155	$1.3349	$207
2022	155	$1.3993	$217
2023	155	$1.4669	$227
2024	155	$1.5378	$238
2025	155	$1.6120	$250
2026	155	$1.6899	$262
2027	155	$1.7715	$275
2028	155	$1.8571	$288
2029	155	$1.9468	$302

Table 3

Investment Carrying Cos

1	2	3	4	5	6
Year	Supply Main	Development Main	Service Line	Meter	Total Investm
2010	$0	$0	$0	$0	$0
2011	$0	$0	$0	$0	$0
2012	$0	$0	$0	$0	$0
2013	$0	$0	$0	$0	$0
2014	$0	$0	$0	$0	$0
2015	$0	$0	$0	$0	$0
2016	$0	$0	$0	$0	$0
2017	$0	$0	$0	$0	$0
2018	$0	$0	$0	$0	$0
2019	$0	$0	$0	$0	$0
2020	$0	$0	$0	$0	$0
2021	$0	$0	$0	$0	$0
2022	$0	$0	$0	$0	$0
2023	$0	$0	$0	$0	$0
2024	$0	$0	$0	$0	$0
2025	$0	$0	$0	$0	$0
2026	$0	$0	$0	$0	$0
2027	$0	$0	$0	$0	$0
2028	$0	$0	$0	$0	$0
2029	$0	$0	$0	$0	$0

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
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Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$123	$92	$76	$292	$92	$0	$0	$450.00	$542
2011	$123	$97	$80	$300	$97	$0	$0	$0.00	$97
2012	$123	$101	$84	$308	$101	$0	$0	$0.00	$101
2013	$123	$106	$88	$317	$106	$0	$0	$0.00	$106
2014	$123	$111	$92	$327	$111	$0	$0	$0.00	$111
2015	$123	$117	$97	$336	$117	$0	$0	$0.00	$117
2016	$123	$122	$101	$347	$122	$0	$0	$0.00	$122
2017	$123	$128	$106	$358	$128	$0	$0	$0.00	$128
2018	$123	$134	$111	$369	$134	$0	$0	$0.00	$134
2019	$123	$141	$117	$381	$141	$0	$0	$450.00	$591
2020	$123	$148	$122	$393	$148	$0	$0	$0.00	$148
2021	$123	$155	$128	$406	$155	$0	$0	$0.00	$155
2022	$123	$162	$134	$420	$182	$0	$0	$0.00	$162
2023	$123	$170	$141	$434	$170	$0	$0	$0.00	$170
2024	$123	$178	$148	$449	$178	$0	$0	$0.00	$178
2025	$123	$187	$155	$465	$187	$0	$0	$0.00	$187
2026	$123	$196	$162	$482	$196	$0	$0	$0.00	$196
2027	$123	$206	$170	$499	$206	$0	$0	$0.00	$206
2028	$123	$215	$178	$517	$215	$0	$0	$0.00	$215
2029	$123	$226	$187	$536	$226	$0	$0	$0.00	$226

Present Value of Benefits	**$3,595**	**Present Value of Costs**	**$1,931**

Benefit/Cost Ratio	**1.86**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
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RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$103	$77	$68	$249	$77	$0	$0	$550.00	$627
2011	$108	$81	$72	$261	$81	$0	$0	$0.00	$81
2012	$114	$85	$75	$274	$85	$0	$0	$0.00	$85
2013	$119	$89	$79	$287	$89	$0	$0	$0.00	$89
2014	$125	$93	$83	$301	$93	$0	$0	$0.00	$93
2015	$131	$98	$87	$315	$98	$0	$0	$0.00	$98
2016	$137	$103	$91	$330	$103	$0	$0	$0.00	$103
2017	$144	$108	$95	$346	$108	$0	$0	$0.00	$108
2018	$151	$113	$100	$363	$113	$0	$0	$0.00	$113
2019	$158	$118	$105	$381	$118	$0	$0	$0.00	$118
2020	$166	$124	$110	$399	$124	$0	$0	$0.00	$124
2021	$174	$130	$115	$418	$130	$0	$0	$0.00	$130
2022	$182	$136	$120	$439	$136	$0	$0	$0.00	$136
2023	$191	$143	$126	$460	$143	$0	$0	$0.00	$143
2024	$200	$150	$132	$482	$150	$0	$0	$0.00	$150
2025	$210	$157	$139	$505	$157	$0	$0	$0.00	$157
2026	$220	$164	$145	$530	$164	$0	$0	$0.00	$164
2027	$230	$172	$152	$555	$172	$0	$0	$0.00	$172
2028	$241	$181	$160	$582	$181	$0	$0	$0.00	$181
2029	$253	$189	$168	$610	$189	$0	$0	$550.00	$739

Present Value of Benefits	**$3,526**	**Present Value of Costs**	**$1,722**

Benefit/Cost Ratio	**2.05**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
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RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.7945	$103
2011	130	$0.8329	$108
2012	130	$0.8731	$114
2013	130	$0.9153	$119
2014	130	$0.9595	$125
2015	130	$1.0058	$131
2016	130	$1.0544	$137
2017	130	$1.1053	$144
2018	130	$1.1587	$151
2019	130	$1.2147	$158
2020	130	$1.2734	$166
2021	130	$1.3349	$174
2022	130	$1.3993	$182
2023	130	$1.4669	$191
2024	130	$1.5376	$200
2025	130	$1.6120	$210
2026	130	$1.6899	$220
2027	130	$1.7715	$230
2028	130	$1.8571	$241
2029	130	$1.9468	$253

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.5948	$77
2011	130	$0.6235	$81
2012	130	$0.6536	$85
2013	130	$0.6852	$89
2014	130	$0.7183	$93
2015	130	$0.7530	$98
2016	130	$0.7894	$103
2017	130	$0.8275	$108
2018	130	$0.8675	$113
2019	130	$0.9094	$118
2020	130	$0.9533	$124
2021	130	$0.9993	$130
2022	130	$1.0476	$136
2023	130	$1.0982	$143
2024	130	$1.1512	$150
2025	130	$1.2069	$157
2026	130	$1.2651	$164
2027	130	$1.3263	$172
2028	130	$1.3903	$181
2029	130	$1.4575	$189

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	35.62%	$68
2011	$16.77	$201.27	35.62%	$72
2012	$17.58	$211.00	35.62%	$75
2013	$18.43	$221.19	35.62%	$79
2014	$19.32	$231.87	35.62%	$83
2015	$20.26	$243.07	35.62%	$87
2016	$21.23	$254.81	35.62%	$91
2017	$22.26	$267.12	35.62%	$95
2018	$23.33	$280.02	35.62%	$100
2019	$24.46	$293.54	35.62%	$105
2020	$25.64	$307.72	35.62%	$110
2021	$26.88	$322.58	35.62%	$115
2022	$28.18	$338.16	35.62%	$120
2023	$29.54	$354.50	35.62%	$126
2024	$30.97	$371.62	35.62%	$132
2025	$32.46	$389.57	35.62%	$139
2026	$34.03	$408.39	35.62%	$145
2027	$35.68	$428.11	35.62%	$152
2028	$37.40	$448.79	35.62%	$160
2029	$39.21	$470.47	35.62%	$168

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2011	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2012	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2013	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2014	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2015	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2016	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2017	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2018	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2019	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2020	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2021	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2022	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2023	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2024	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2025	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2026	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2027	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2028	$0	$0	$0	$0	$0	5.84%	35.62%	$0
2029	$0	$0	$0	$0	$0	5.84%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.5948	$77
2011	130	$0.6235	$81
2012	130	$0.6536	$85
2013	130	$0.6852	$89
2014	130	$0.7183	$93
2015	130	$0.7530	$98
2016	130	$0.7894	$103
2017	130	$0.8275	$108
2018	130	$0.8675	$113
2019	130	$0.9094	$118
2020	130	$0.9533	$124
2021	130	$0.9993	$130
2022	130	$1.0476	$136
2023	130	$1.0982	$143
2024	130	$1.1512	$150
2025	130	$1.2069	$157
2026	130	$1.2651	$164
2027	130	$1.3263	$172
2028	130	$1.3903	$181
2029	130	$1.4575	$189

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Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$111	$83	$67	$262	$83	$0	$0	$500.00	$583
2011	$117	$87	$70	$274	$87	$0	$0	$0.00	$87
2012	$122	$92	$74	$288	$92	$0	$0	$0.00	$92
2013	$128	$96	$77	$301	$96	$0	$0	$0.00	$96
2014	$134	$101	$81	$316	$101	$0	$0	$0.00	$101
2015	$141	$105	$85	$331	$105	$0	$0	$0.00	$105
2016	$148	$111	$89	$347	$111	$0	$0	$0.00	$111
2017	$155	$116	$93	$364	$116	$0	$0	$0.00	$116
2018	$162	$121	$98	$382	$121	$0	$0	$0.00	$121
2019	$170	$127	$103	$400	$127	$0	$0	$0.00	$127
2020	$178	$133	$108	$419	$133	$0	$0	$0.00	$133
2021	$187	$140	$113	$440	$140	$0	$0	$0.00	$140
2022	$196	$147	$118	$461	$147	$0	$0	$0.00	$147
2023	$205	$154	$124	$483	$154	$0	$0	$0.00	$154
2024	$215	$161	$130	$507	$161	$0	$0	$0.00	$161
2025	$226	$169	$136	$531	$169	$0	$0	$0.00	$169
2026	$237	$177	$143	$557	$177	$0	$0	$0.00	$177
2027	$248	$186	$150	$584	$186	$0	$0	$500.00	$686
2028	$260	$195	$157	$612	$195	$0	$0	$0.00	$195
2029	$273	$204	$165	$641	$204	$0	$0	$0.00	$204

Present Value of Benefits	**$3,706**	**Present Value of Costs**	**$1,767**

Benefit/Cost Ratio	**2.10**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
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RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escaletion Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.7945	$111
2011	140	$0.8329	$117
2012	140	$0.8731	$122
2013	140	$0.9153	$128
2014	140	$0.9595	$134
2015	140	$1.0058	$141
2016	140	$1.0544	$148
2017	140	$1.1053	$155
2018	140	$1.1587	$162
2019	140	$1.2147	$170
2020	140	$1.2734	$178
2021	140	$1.3349	$187
2022	140	$1.3993	$196
2023	140	$1.4669	$205
2024	140	$1.5378	$215
2025	140	$1.6120	$226
2026	140	$1.6899	$237
2027	140	$1.7715	$248
2028	140	$1.8571	$260
2029	140	$1.9468	$273

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.5948	$83
2011	140	$0.6235	$87
2012	140	$0.6536	$92
2013	140	$0.6852	$96
2014	140	$0.7183	$101
2015	140	$0.7530	$105
2016	140	$0.7894	$111
2017	140	$0.8275	$116
2018	140	$0.8675	$121
2019	140	$0.9094	$127
2020	140	$0.9533	$133
2021	140	$0.9993	$140
2022	140	$1.0476	$147
2023	140	$1.0982	$154
2024	140	$1.1512	$161
2025	140	$1.2069	$169
2026	140	$1.2651	$177
2027	140	$1.3263	$186
2028	140	$1.3903	$195
2029	140	$1.4575	$204

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	35.00%	$67
2011	$16.77	$201.27	35.00%	$70
2012	$17.58	$211.00	35.00%	$74
2013	$18.43	$221.19	35.00%	$77
2014	$19.32	$231.87	35.00%	$81
2015	$20.26	$243.07	35.00%	$85
2016	$21.23	$254.81	35.00%	$89
2017	$22.26	$267.12	35.00%	$93
2018	$23.33	$280.02	35.00%	$98
2019	$24.46	$293.54	35.00%	$103
2020	$25.64	$307.72	35.00%	$108
2021	$26.88	$322.58	35.00%	$113
2022	$28.16	$338.16	35.00%	$118
2023	$29.54	$354.50	35.00%	$124
2024	$30.97	$371.62	35.00%	$130
2025	$32.46	$389.57	35.00%	$136
2026	$34.03	$408.39	35.00%	$143
2027	$35.68	$428.11	35.00%	$150
2028	$37.40	$448.78	35.00%	$157
2029	$39.21	$470.47	35.00%	$165

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2011	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2012	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2013	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2014	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2015	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2016	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2017	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2018	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2019	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2020	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2021	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2022	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2023	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2024	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2025	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2026	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2027	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2028	$0	$0	$0	$0	$0	5.84%	35.00%	$0
2029	$0	$0	$0	$0	$0	5.84%	35.00%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.5948	$83
2011	140	$0.6235	$87
2012	140	$0.6536	$92
2013	140	$0.6852	$96
2014	140	$0.7183	$101
2015	140	$0.7530	$106
2016	140	$0.7894	$111
2017	140	$0.8275	$116
2018	140	$0.8675	$121
2019	140	$0.9094	$127
2020	140	$0.9533	$133
2021	140	$0.9993	$140
2022	140	$1.0476	$147
2023	140	$1.0982	$154
2024	140	$1.1512	$161
2025	140	$1.2069	$169
2026	140	$1.2651	$177
2027	140	$1.3263	$186
2028	140	$1.3903	$195
2029	140	$1.4575	$204

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$40	$30	$24	$93	$30	$0	$0	$100.00	$130
2011	$42	$31	$25	$98	$31	$0	$0	$0.00	$31
2012	$44	$33	$26	$103	$33	$0	$0	$0.00	$33
2013	$46	$34	$28	$108	$34	$0	$0	$0.00	$34
2014	$48	$36	$29	$113	$36	$0	$0	$0.00	$36
2015	$50	$38	$30	$118	$38	$0	$0	$0.00	$38
2016	$53	$39	$32	$124	$39	$0	$0	$0.00	$39
2017	$55	$41	$33	$130	$41	$0	$0	$0.00	$41
2018	$58	$43	$35	$136	$43	$0	$0	$0.00	$43
2019	$61	$45	$37	$143	$45	$0	$0	$0.00	$45
2020	$64	$48	$38	$150	$48	$0	$0	$0.00	$48
2021	$67	$50	$40	$157	$50	$0	$0	$0.00	$50
2022	$70	$52	$42	$165	$52	$0	$0	$100.00	$152
2023	$73	$55	$44	$173	$55	$0	$0	$0.00	$55
2024	$77	$58	$46	$181	$58	$0	$0	$0.00	$58
2025	$81	$60	$49	$190	$60	$0	$0	$0.00	$60
2026	$84	$63	$51	$199	$63	$0	$0	$0.00	$63
2027	$89	$66	$54	$208	$66	$0	$0	$0.00	$66
2028	$93	$70	$56	$218	$70	$0	$0	$0.00	$70
2029	$97	$73	$59	$229	$73	$0	$0	$0.00	$73

Present Value of Benefits	**$1,324**	**Present Value of Costs**	**$550**

Benefit/Cost Ratio	**2.40**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.7945	$40
2011	50	$0.8329	$42
2012	50	$0.8731	$44
2013	50	$0.9153	$46
2014	50	$0.9595	$48
2015	50	$1.0058	$50
2016	50	$1.0544	$53
2017	50	$1.1053	$55
2018	50	$1.1587	$58
2019	50	$1.2147	$61
2020	50	$1.2734	$64
2021	50	$1.3349	$67
2022	50	$1.3993	$70
2023	50	$1.4669	$73
2024	50	$1.5378	$77
2025	50	$1.6120	$81
2026	50	$1.6899	$84
2027	50	$1.7715	$89
2028	50	$1.8571	$93
2029	50	$1.9468	$97

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.5948	$30
2011	50	$0.6235	$31
2012	50	$0.6536	$33
2013	50	$0.6852	$34
2014	50	$0.7183	$36
2015	50	$0.7530	$38
2016	50	$0.7894	$39
2017	50	$0.8275	$41
2018	50	$0.8675	$43
2019	50	$0.9094	$45
2020	50	$0.9533	$48
2021	50	$0.9993	$50
2022	50	$1.0476	$52
2023	50	$1.0982	$55
2024	50	$1.1512	$58
2025	50	$1.2069	$60
2026	50	$1.2651	$63
2027	50	$1.3263	$66
2028	50	$1.3903	$70
2029	50	$1.4575	$73

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	12.50%	$24
2011	$16.77	$201.27	12.50%	$25
2012	$17.58	$211.00	12.50%	$26
2013	$18.43	$221.19	12.50%	$28
2014	$19.32	$231.87	12.50%	$29
2015	$20.26	$243.07	12.50%	$30
2016	$21.23	$254.81	12.50%	$32
2017	$22.26	$267.12	12.50%	$33
2018	$23.33	$280.02	12.50%	$35
2019	$24.46	$293.54	12.50%	$37
2020	$25.64	$307.72	12.50%	$38
2021	$26.88	$322.58	12.50%	$40
2022	$28.18	$338.15	12.50%	$42
2023	$29.54	$354.50	12.50%	$44
2024	$30.97	$371.62	12.50%	$46
2025	$32.46	$389.57	12.50%	$49
2026	$34.03	$408.39	12.50%	$51
2027	$35.68	$428.11	12.50%	$54
2028	$37.40	$448.79	12.50%	$56
2029	$39.21	$470.47	12.50%	$59

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2011	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2012	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2013	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2014	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2015	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2016	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2017	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2018	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2019	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2020	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2021	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2022	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2023	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2024	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2025	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2026	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2027	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2028	$0	$0	$0	$0	$0	5.84%	12.50%	$0
2029	$0	$0	$0	$0	$0	5.84%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.5948	$30
2011	50	$0.6235	$31
2012	50	$0.6536	$33
2013	50	$0.6852	$34
2014	50	$0.7183	$36
2015	50	$0.7530	$38
2016	50	$0.7894	$39
2017	50	$0.8275	$41
2018	50	$0.8675	$43
2019	50	$0.9094	$45
2020	50	$0.9533	$48
2021	50	$0.9993	$50
2022	50	$1.0476	$52
2023	50	$1.0982	$55
2024	50	$1.1512	$58
2025	50	$1.2069	$60
2026	50	$1.2651	$63
2027	50	$1.3263	$66
2028	50	$1.3903	$70
2029	50	$1.4575	$73

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$36	$27	$22	$84	$27	$0	$0	$100.00	$127
2011	$37	$28	$23	$88	$28	$0	$0	$0.00	$28
2012	$39	$29	$24	$92	$29	$0	$0	$0.00	$29
2013	$41	$31	$25	$97	$31	$0	$0	$0.00	$31
2014	$43	$32	$26	$102	$32	$0	$0	$0.00	$32
2015	$45	$34	$27	$106	$34	$0	$0	$0.00	$34
2016	$47	$36	$29	$112	$36	$0	$0	$0.00	$36
2017	$50	$37	$30	$117	$37	$0	$0	$0.00	$37
2018	$52	$39	$32	$123	$39	$0	$0	$0.00	$39
2019	$55	$41	$33	$129	$41	$0	$0	$0.00	$41
2020	$57	$43	$35	$135	$43	$0	$0	$0.00	$43
2021	$60	$45	$36	$141	$45	$0	$0	$0.00	$45
2022	$63	$47	$38	$148	$47	$0	$0	$0.00	$47
2023	$66	$49	$40	$155	$49	$0	$0	$0.00	$49
2024	$69	$52	$42	$163	$52	$0	$0	$100.00	$152
2025	$73	$54	$44	$171	$54	$0	$0	$0.00	$54
2026	$76	$57	$46	$179	$57	$0	$0	$0.00	$57
2027	$80	$60	$48	$188	$60	$0	$0	$0.00	$60
2028	$84	$63	$50	$197	$63	$0	$0	$0.00	$63
2029	$88	$66	$53	$206	$66	$0	$0	$0.00	$66

Present Value of Benefits	**$1,191**	**Present Value of Costs**	**$503**

Benefit/Cost Ratio	**2.37**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.7945	$36
2011	45	$0.8329	$37
2012	45	$0.8731	$39
2013	45	$0.9153	$41
2014	45	$0.9595	$43
2015	45	$1.0058	$45
2016	45	$1.0544	$47
2017	45	$1.1053	$50
2018	45	$1.1587	$52
2019	45	$1.2147	$55
2020	45	$1.2734	$57
2021	45	$1.3349	$60
2022	45	$1.3993	$63
2023	45	$1.4669	$66
2024	45	$1.5378	$69
2025	45	$1.6120	$73
2026	45	$1.6899	$76
2027	45	$1.7715	$80
2028	45	$1.8571	$84
2029	45	$1.9468	$88

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.5948	$27
2011	45	$0.6235	$28
2012	45	$0.6536	$29
2013	45	$0.6852	$31
2014	45	$0.7183	$32
2015	45	$0.7530	$34
2016	45	$0.7894	$36
2017	45	$0.8275	$37
2018	45	$0.8675	$39
2019	45	$0.9094	$41
2020	45	$0.9533	$43
2021	45	$0.9993	$45
2022	45	$1.0476	$47
2023	45	$1.0982	$49
2024	45	$1.1512	$52
2025	45	$1.2069	$54
2026	45	$1.2651	$57
2027	45	$1.3263	$60
2028	45	$1.3903	$63
2029	45	$1.4575	$66

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	11.25%	$22
2011	$16.77	$201.27	11.25%	$23
2012	$17.58	$211.00	11.25%	$24
2013	$18.43	$221.19	11.25%	$25
2014	$19.32	$231.87	11.25%	$26
2015	$20.26	$243.07	11.25%	$27
2016	$21.23	$254.81	11.25%	$29
2017	$22.26	$267.12	11.25%	$30
2018	$23.33	$280.02	11.25%	$32
2019	$24.46	$293.54	11.25%	$33
2020	$25.64	$307.72	11.25%	$35
2021	$26.88	$322.58	11.25%	$36
2022	$28.18	$338.16	11.25%	$38
2023	$29.54	$354.50	11.25%	$40
2024	$30.97	$371.62	11.25%	$42
2025	$32.46	$389.57	11.25%	$44
2026	$34.03	$408.39	11.25%	$46
2027	$35.68	$428.11	11.25%	$48
2028	$37.40	$448.79	11.25%	$50
2029	$39.21	$470.47	11.25%	$53

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2011	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2012	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2013	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2014	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2015	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2016	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2017	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2018	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2019	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2020	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2021	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2022	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2023	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2024	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2025	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2026	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2027	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2028	$0	$0	$0	$0	$0	5.84%	11.25%	$0
2029	$0	$0	$0	$0	$0	5.84%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.5948	$27
2011	45	$0.6235	$28
2012	45	$0.6536	$29
2013	45	$0.6852	$31
2014	45	$0.7183	$32
2015	45	$0.7530	$34
2016	45	$0.7894	$36
2017	45	$0.8275	$37
2018	45	$0.8675	$39
2019	45	$0.9094	$41
2020	45	$0.9533	$43
2021	45	$0.9993	$45
2022	45	$1.0476	$47
2023	45	$1.0982	$49
2024	45	$1.1512	$52
2025	45	$1.2069	$54
2026	45	$1.2651	$57
2027	45	$1.3263	$60
2028	45	$1.3903	$63
2029	45	$1.4575	$66

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	$990	$386	($564)	$436	$60	$108	$144	$87	$657
2011	2	$603	0	$62	$665	0	0	0	$62	$113	$151	$91	$418
2012	3	$627	0	$64	$691	0	0	0	$64	$119	$158	$96	$437
2013	4	$651	0	$66	$717	0	0	0	$66	$124	$166	$100	$457
2014	5	$677	0	$68	$745	0	0	0	$68	$130	$174	$105	$478
2015	6	$703	0	$70	$774	0	0	0	$70	$137	$183	$110	$500
2016	7	$731	0	$72	$803	0	0	0	$72	$143	$191	$116	$523
2017	8	$760	0	$75	$834	0	0	0	$75	$150	$201	$121	$547
2018	9	$789	0	$77	$866	0	0	0	$77	$157	$210	$127	$572
2019	10	$820	$350	$80	$1,250	$528	0	$597	$80	$165	$220	$133	$1,724
2020	11	$852	0	$82	$935	0	($797)	0	$82	$173	$231	$140	($171)
2021	12	$666	0	$85	$971	0	0	0	$85	$181	$242	$146	$655
2022	13	$921	0	$87	$1,008	0	0	0	$87	$190	$254	$153	$685
2023	14	$957	0	$90	$1,047	0	0	0	$90	$199	$268	$161	$717
2024	15	$994	0	$93	$1,087	0	0	0	$93	$209	$279	$169	$750
2025	16	$1,033	0	$96	$1,128	0	0	0	$96	$219	$293	$177	$784
2026	17	$1,074	0	$99	$1,173	0	0	0	$99	$230	$307	$185	$821
2027	18	$1,116	0	$102	$1,218	0	0	0	$102	$241	$322	$194	$859
2028	19	$1,159	0	$106	$1,265	0	0	0	$106	$252	$337	$204	$899
2029	20	$1,205	0	$109	$1,314	0	0	0	$109	$265	$353	$213	$940

Present Value of Benefits	$8,871

Present Value of Costs	$5,969

Benefit/Cost Ratio	1.49

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5946	165	10%	$105
2011	$0.6235	165	10%	$113
2012	$0.6536	165	10%	$119
2013	$0.6852	165	10%	$124
2014	$0.7183	165	10%	$130
2015	$0.7530	165	10%	$137
2016	$0.7894	165	10%	$143
2017	$0.8275	165	10%	$150
2018	$0.8675	165	10%	$157
2019	$0.9094	165	10%	$165
2020	$0.9533	165	10%	$173
2021	$0.9993	165	10%	$181
2022	$1.0476	165	10%	$190
2023	$1.0982	165	10%	$199
2024	$1.1512	165	10%	$209
2025	$1.2069	165	10%	$219
2026	$1.2651	165	10%	$230
2027	$1.3263	165	10%	$241
2028	$1.3903	165	10%	$252
2029	$1.4575	165	10%	$265

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	155	10%	$144
2011	$0.8329	155	10%	$151
2012	$0.8731	155	10%	$158
2013	$0.9153	155	10%	$166
2014	$0.9596	155	10%	$174
2015	$1.0058	155	10%	$183
2016	$1.0544	155	10%	$191
2017	$1.1053	155	10%	$201
2018	$1.1587	155	10%	$210
2019	$1.2147	155	10%	$220
2020	$1.2734	155	10%	$231
2021	$1.3349	155	10%	$242
2022	$1.3993	155	10%	$254
2023	$1.4669	155	10%	$266
2024	$1.5378	155	10%	$279
2025	$1.6120	155	10%	$293
2026	$1.6899	155	10%	$307
2027	$1.7715	155	10%	$322
2028	$1.8571	155	10%	$337
2029	$1.9468	155	10%	$353

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	165	400	41.25%	10%	$87
2011	$16.77	$201.27	165	400	41.25%	10%	$91
2012	$17.58	$211.00	165	400	41.25%	10%	$96
2013	$18.43	$221.19	165	400	41.25%	10%	$100
2014	$19.32	$231.87	165	400	41.25%	10%	$105
2015	$20.26	$243.07	165	400	41.25%	10%	$110
2016	$21.23	$254.81	165	400	41.25%	10%	$116
2017	$22.26	$267.12	165	400	41.25%	10%	$121
2018	$23.33	$280.02	165	400	41.25%	10%	$127
2019	$24.46	$293.54	165	400	41.25%	10%	$133
2020	$25.64	$307.72	165	400	41.25%	10%	$140
2021	$26.88	$322.58	165	400	41.25%	10%	$146
2022	$28.18	$338.16	165	400	41.25%	10%	$153
2023	$29.54	$354.50	165	400	41.25%	10%	$161
2024	$30.97	$371.62	165	400	41.25%	10%	$169
2025	$32.46	$389.57	165	400	41.25%	10%	$177
2026	$34.03	$408.39	165	400	41.25%	10%	$185
2027	$35.68	$428.11	165	400	41.25%	10%	$194
2028	$37.40	$448.79	165	400	41.25%	10%	$204
2029	$39.21	$470.47	165	400	41.25%	10%	$213

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
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Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($584)	$436	$60	$101	$135	$84	**$662**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$106	$142	$88	**$398**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$111	$149	$92	**$416**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$117	$156	$97	**$436**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$122	$164	$101	**$455**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$128	$171	$106	**$476**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$135	$180	$111	**$498**
2017	8	$780	0	$75	**$834**	0	0	0	$75	$141	$188	$117	**$521**
2018	9	$789	0	$77	**$866**	$0	0	0	$77	$148	$198	$122	**$545**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$155	$207	$128	**$1,467**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$163	$217	$135	**($200)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$170	$228	$141	**$624**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$179	$239	$148	**$653**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$187	$250	$155	**$683**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$196	$262	$162	**$714**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$206	$275	$170	**$747**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$216	$288	$179	**$782**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$226	$302	$187	**$818**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$237	$317	$196	**$855**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$248	$332	$206	**$895**

Present Value of Benefits	$8,964

Present Value of Costs	$5,623

Benefit/Cost Ratio	1.59

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
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Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	155	10%	$101
2011	$0.6235	155	10%	$106
2012	$0.6536	155	10%	$111
2013	$0.6852	155	10%	$117
2014	$0.7183	155	10%	$122
2015	$0.7530	155	10%	$128
2016	$0.7894	155	10%	$135
2017	$0.8275	155	10%	$141
2018	$0.8675	155	10%	$148
2019	$0.9094	155	10%	$155
2020	$0.9533	155	10%	$163
2021	$0.9993	155	10%	$170
2022	$1.0476	155	10%	$179
2023	$1.0982	155	10%	$187
2024	$1.1512	155	10%	$196
2025	$1.2069	155	10%	$206
2026	$1.2651	155	10%	$216
2027	$1.3263	155	10%	$226
2028	$1.3903	155	10%	$237
2029	$1.4575	155	10%	$248

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	155	10%	$135
2011	$0.8329	155	10%	$142
2012	$0.8731	155	10%	$149
2013	$0.9153	155	10%	$156
2014	$0.9595	155	10%	$164
2015	$1.0058	155	10%	$171
2016	$1.0544	155	10%	$180
2017	$1.1053	155	10%	$188
2018	$1.1587	155	10%	$198
2019	$1.2147	155	10%	$207
2020	$1.2734	155	10%	$217
2021	$1.3349	155	10%	$228
2022	$1.3993	155	10%	$239
2023	$1.4669	155	10%	$250
2024	$1.5378	155	10%	$262
2025	$1.6120	155	10%	$276
2026	$1.6899	155	10%	$288
2027	$1.7715	155	10%	$302
2028	$1.8571	155	10%	$317
2029	$1.9468	155	10%	$332

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	155	390	39.74%	10%	$84
2011	$16.77	$201.27	155	390	39.74%	10%	$88
2012	$17.58	$211.00	155	390	39.74%	10%	$92
2013	$18.43	$221.19	155	390	39.74%	10%	$97
2014	$19.32	$231.87	155	390	39.74%	10%	$101
2015	$20.26	$243.07	155	390	39.74%	10%	$106
2016	$21.23	$254.81	155	390	39.74%	10%	$111
2017	$22.26	$267.12	155	390	39.74%	10%	$117
2018	$23.33	$280.02	155	390	39.74%	10%	$122
2019	$24.46	$293.54	155	390	39.74%	10%	$128
2020	$25.64	$307.72	155	390	39.74%	10%	$135
2021	$26.88	$322.58	155	390	39.74%	10%	$141
2022	$28.18	$338.16	155	390	39.74%	10%	$148
2023	$29.54	$354.50	155	390	39.74%	10%	$155
2024	$30.97	$371.62	155	390	39.74%	10%	$162
2025	$32.46	$389.57	155	390	39.74%	10%	$170
2026	$34.03	$408.39	155	390	39.74%	10%	$179
2027	$35.68	$428.11	155	390	39.74%	10%	$187
2028	$37.40	$448.79	155	390	39.74%	10%	$196
2029	$39.21	$470.47	155	390	39.74%	10%	$206

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$560	$550	$80	**$1,190**	$1,199	($564)	$575	$80	$85	$114	$75	**$1,544**
2011	2	$589	0	$82	**$661**	0	0	0	$82	$89	$119	$79	**$349**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$93	$125	$83	**$365**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$98	$131	$87	**$381**
2014	5	$815	0	$68	**$883**	0	0	0	$68	$103	$137	$91	**$399**
2015	6	$624	0	$70	**$894**	0	0	0	$70	$108	$144	$95	**$417**
2016	7	$833	0	$72	**$705**	0	0	0	$72	$113	$151	$100	**$436**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$118	$158	$105	**$456**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$124	$166	$110	**$477**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$130	$174	$115	**$498**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$138	$182	$121	**($276)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$143	$191	$126	**$545**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$150	$200	$132	**$570**
2023	14	$894	0	$90	**$784**	0	0	0	$90	$157	$210	$139	**$596**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$165	$220	$146	**$623**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$173	$231	$153	**$652**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$181	$242	$160	**$682**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$190	$253	$168	**$713**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$199	$266	$176	**$746**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$208	$278	$184	**$4,104**

Present Value of Benefits	**$7,666**

Present Value of Costs	**$6,116**

Benefit/Cost Ratio	**1.26**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	130	10.00%	$85
2011	$0.6235	130	10.00%	$89
2012	$0.6536	130	10.00%	$93
2013	$0.6852	130	10.00%	$98
2014	$0.7183	130	10.00%	$103
2015	$0.7530	130	10.00%	$108
2016	$0.7894	130	10.00%	$113
2017	$0.8275	130	10.00%	$118
2018	$0.8675	130	10.00%	$124
2019	$0.9094	130	10.00%	$130
2020	$0.9533	130	10.00%	$136
2021	$0.9993	130	10.00%	$143
2022	$1.0476	130	10.00%	$150
2023	$1.0982	130	10.00%	$157
2024	$1.1512	130	10.00%	$165
2025	$1.2069	130	10.00%	$173
2026	$1.2651	130	10.00%	$181
2027	$1.3263	130	10.00%	$190
2028	$1.3903	130	10.00%	$199
2029	$1.4575	130	10.00%	$208

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	130	10.00%	$114
2011	$0.8329	130	10.00%	$119
2012	$0.8731	130	10.00%	$126
2013	$0.9153	130	10.00%	$131
2014	$0.9595	130	10.00%	$137
2015	$1.0058	130	10.00%	$144
2016	$1.0544	130	10.00%	$151
2017	$1.1053	130	10.00%	$158
2018	$1.1587	130	10.00%	$166
2019	$1.2147	130	10.00%	$174
2020	$1.2734	130	10.00%	$182
2021	$1.3349	130	10.00%	$191
2022	$1.3993	130	10.00%	$200
2023	$1.4669	130	10.00%	$210
2024	$1.5378	130	10.00%	$220
2025	$1.6120	130	10.00%	$231
2026	$1.6899	130	10.00%	$242
2027	$1.7715	130	10.00%	$253
2028	$1.8571	130	10.00%	$266
2029	$1.9469	130	10.00%	$278

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	130	365	35.62%	10.00%	$75
2011	$16.77	$201.27	130	365	35.62%	10.00%	$79
2012	$17.58	$211.00	130	365	35.62%	10.00%	$83
2013	$18.43	$221.19	130	365	35.62%	10.00%	$87
2014	$19.32	$231.87	130	365	35.62%	10.00%	$91
2015	$20.26	$243.07	130	365	35.62%	10.00%	$95
2016	$21.23	$254.81	130	365	35.62%	10.00%	$100
2017	$22.26	$267.12	130	365	35.62%	10.00%	$105
2018	$23.33	$280.02	130	365	35.62%	10.00%	$110
2019	$24.46	$293.54	130	365	35.62%	10.00%	$115
2020	$25.64	$307.72	130	365	35.62%	10.00%	$121
2021	$26.88	$322.58	130	365	35.62%	10.00%	$125
2022	$28.18	$338.16	130	365	35.62%	10.00%	$132
2023	$29.54	$354.50	130	365	35.62%	10.00%	$139
2024	$30.97	$371.62	130	365	35.62%	10.00%	$146
2025	$32.46	$389.57	130	365	35.62%	10.00%	$153
2026	$34.03	$408.39	130	365	35.62%	10.00%	$160
2027	$35.68	$428.11	130	365	35.62%	10.00%	$168
2028	$37.40	$448.79	130	365	35.62%	10.00%	$176
2029	$39.21	$470.47	130	365	35.62%	10.00%	$184

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$92	$122	$74	**$524**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$96	$128	$77	**$580**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$101	$134	$81	**$604**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$106	$141	$85	**$628**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$111	$148	$89	**$654**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$116	$155	$94	**$680**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$122	$162	$98	**$708**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$127	$170	$103	**$737**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$134	$178	$108	**$767**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$140	$187	$113	**$798**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$147	$196	$118	**$831**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$154	$206	$124	**$865**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$161	$215	$130	**$901**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$169	$226	$136	**$938**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$177	$237	$143	**$976**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$186	$248	$150	**($8,513)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$195	$260	$157	**$1,059**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$204	$273	$165	**$11,366**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$214	$286	$173	**$1,148**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$224	$300	$181	**$1,196**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$7,281**

Benefit/Cost Ratio	1.11

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1188	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$476
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5848	140	10.00%	$92
2011	$0.6235	140	10.00%	$96
2012	$0.6536	140	10.00%	$101
2013	$0.6852	140	10.00%	$106
2014	$0.7183	140	10.00%	$111
2015	$0.7530	140	10.00%	$116
2016	$0.7894	140	10.00%	$122
2017	$0.8275	140	10.00%	$127
2018	$0.8675	140	10.00%	$134
2019	$0.9094	140	10.00%	$140
2020	$0.9533	140	10.00%	$147
2021	$0.9993	140	10.00%	$154
2022	$1.0476	140	10.00%	$161
2023	$1.0982	140	10.00%	$169
2024	$1.1512	140	10.00%	$177
2025	$1.2069	140	10.00%	$186
2026	$1.2651	140	10.00%	$195
2027	$1.3263	140	10.00%	$204
2028	$1.3903	140	10.00%	$214
2029	$1.4575	140	10.00%	$224

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	140	10.00%	$122
2011	$0.8329	140	10.00%	$128
2012	$0.8731	140	10.00%	$134
2013	$0.9153	140	10.00%	$141
2014	$0.9595	140	10.00%	$148
2015	$1.0058	140	10.00%	$155
2016	$1.0544	140	10.00%	$162
2017	$1.1053	140	10.00%	$170
2018	$1.1587	140	10.00%	$178
2019	$1.2147	140	10.00%	$187
2020	$1.2734	140	10.00%	$196
2021	$1.3349	140	10.00%	$206
2022	$1.3993	140	10.00%	$215
2023	$1.4669	140	10.00%	$226
2024	$1.5378	140	10.00%	$237
2025	$1.6120	140	10.00%	$248
2026	$1.6899	140	10.00%	$260
2027	$1.7715	140	10.00%	$273
2028	$1.8571	140	10.00%	$286
2029	$1.9466	140	10.00%	$300

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	140	400	35.00%	10.00%	$74
2011	$16.77	$201.27	140	400	35.00%	10.00%	$77
2012	$17.58	$211.00	140	400	35.00%	10.00%	$81
2013	$18.43	$221.19	140	400	35.00%	10.00%	$85
2014	$19.32	$231.87	140	400	35.00%	10.00%	$89
2015	$20.26	$243.07	140	400	35.00%	10.00%	$94
2016	$21.23	$254.81	140	400	35.00%	10.00%	$98
2017	$22.26	$267.12	140	400	35.00%	10.00%	$103
2018	$23.33	$280.02	140	400	35.00%	10.00%	$108
2019	$24.46	$293.54	140	400	35.00%	10.00%	$113
2020	$25.64	$307.72	140	400	35.00%	10.00%	$118
2021	$26.86	$322.58	140	400	35.00%	10.00%	$124
2022	$28.18	$338.16	140	400	35.00%	10.00%	$130
2023	$29.54	$354.50	140	400	35.00%	10.00%	$136
2024	$30.97	$371.62	140	400	35.00%	10.00%	$143
2025	$32.46	$389.57	140	400	35.00%	10.00%	$150
2026	$34.03	$408.39	140	400	35.00%	10.00%	$157
2027	$35.66	$428.11	140	400	35.00%	10.00%	$165
2028	$37.40	$448.79	140	400	35.00%	10.00%	$173
2029	$39.21	$470.47	140	400	35.00%	10.00%	$181

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
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Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($674)	$144	$60	$33	$44	$26	**$132**
2011	2	$161	0	$62	**$243**	0	0	0	$62	$34	$46	$28	**$170**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$36	$48	$29	**$177**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$38	$50	$30	**$184**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$40	$53	$32	**$192**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$41	$55	$33	**$200**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$43	$58	$35	**$209**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$46	$61	$37	**$218**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$48	$64	$39	**$227**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$50	$67	$40	**$237**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$52	$70	$42	**$247**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$55	$73	$44	**$257**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$58	$77	$46	**$222**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$60	$81	$49	**$280**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$63	$85	$51	**$292**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$66	$89	$54	**$305**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$70	$93	$56	**$318**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$73	$97	$59	**$332**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$76	$102	$62	**$346**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$80	$107	$65	**$361**

Present Value of Benefits	$2,810

Present Value of Costs	$2,156

Benefit/Cost Ratio	1.30

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$189
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	50	10.00%	$33
2011	$0.6235	50	10.00%	$34
2012	$0.6536	50	10.00%	$36
2013	$0.6852	50	10.00%	$39
2014	$0.7183	50	10.00%	$40
2015	$0.7530	50	10.00%	$41
2016	$0.7894	50	10.00%	$43
2017	$0.8275	50	10.00%	$46
2018	$0.8675	50	10.00%	$48
2019	$0.9094	50	10.00%	$50
2020	$0.9533	50	10.00%	$52
2021	$0.9993	50	10.00%	$55
2022	$1.0476	50	10.00%	$58
2023	$1.0982	50	10.00%	$60
2024	$1.1512	50	10.00%	$63
2025	$1.2069	50	10.00%	$66
2026	$1.2651	50	10.00%	$70
2027	$1.3263	50	10.00%	$73
2028	$1.3903	50	10.00%	$76
2029	$1.4575	50	10.00%	$80

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	50	10.00%	$44
2011	$0.8329	50	10.00%	$48
2012	$0.8731	50	10.00%	$48
2013	$0.9153	50	10.00%	$50
2014	$0.9595	50	10.00%	$53
2015	$1.0058	50	10.00%	$55
2016	$1.0544	50	10.00%	$58
2017	$1.1053	50	10.00%	$61
2018	$1.1587	50	10.00%	$64
2019	$1.2147	50	10.00%	$67
2020	$1.2734	50	10.00%	$70
2021	$1.3349	50	10.00%	$73
2022	$1.3993	50	10.00%	$77
2023	$1.4669	50	10.00%	$81
2024	$1.5378	50	10.00%	$85
2025	$1.6120	50	10.00%	$89
2026	$1.6899	50	10.00%	$93
2027	$1.7715	50	10.00%	$97
2028	$1.8571	50	10.00%	$102
2029	$1.9468	50	10.00%	$107

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	50	400	12.50%	10.00%	$26
2011	$16.77	$201.27	50	400	12.50%	10.00%	$28
2012	$17.56	$211.00	50	400	12.50%	10.00%	$29
2013	$18.43	$221.19	50	400	12.50%	10.00%	$30
2014	$19.32	$231.87	50	400	12.50%	10.00%	$32
2015	$20.26	$243.07	50	400	12.50%	10.00%	$33
2016	$21.23	$254.81	50	400	12.50%	10.00%	$35
2017	$22.26	$267.12	50	400	12.50%	10.00%	$37
2018	$23.33	$280.02	50	400	12.50%	10.00%	$39
2019	$24.48	$293.54	50	400	12.50%	10.00%	$40
2020	$25.64	$307.72	50	400	12.50%	10.00%	$42
2021	$26.88	$322.58	50	400	12.50%	10.00%	$44
2022	$28.18	$338.18	50	400	12.50%	10.00%	$46
2023	$29.54	$354.50	50	400	12.50%	10.00%	$48
2024	$30.97	$371.62	50	400	12.50%	10.00%	$51
2025	$32.46	$389.57	50	400	12.50%	10.00%	$54
2026	$34.03	$408.39	50	400	12.50%	10.00%	$56
2027	$35.66	$428.11	50	400	12.50%	10.00%	$59
2028	$37.40	$448.79	50	400	12.50%	10.00%	$62
2029	$39.21	$470.47	50	400	12.50%	10.00%	$65

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	$369	$549	($724)	$144	$60	$29	$39	$24	$122
2011	2	$162	0	$62	$224	0	0	0	$62	$31	$41	$25	$159
2012	3	$164	0	$64	$228	0	0	0	$64	$32	$43	$26	$166
2013	4	$166	0	$66	$232	0	0	0	$66	$34	$45	$27	$173
2014	5	$169	0	$68	$237	0	0	0	$68	$36	$47	$29	$180
2015	6	$171	0	$70	$241	0	0	0	$70	$37	$50	$30	$187
2016	7	$174	0	$72	$246	0	0	0	$72	$39	$52	$32	$195
2017	8	$176	0	$75	$251	0	0	0	$75	$41	$55	$33	$203
2018	9	$178	0	$77	$256	0	0	0	$77	$43	$57	$35	$212
2019	10	$181	0	$80	$260	0	0	0	$80	$45	$60	$36	$221
2020	11	$183	0	$82	$265	0	0	0	$82	$47	$63	$36	$230
2021	12	$186	0	$85	$270	0	0	0	$85	$49	$66	$40	$240
2022	13	$188	0	$87	$276	0	($1,089)	0	$87	$52	$69	$42	($839)
2023	14	$190	0	$90	$281	0	0	0	$90	$54	$73	$44	$281
2024	15	$193	$100	$93	$388	$879	0	$231	$93	$57	$76	$46	$1,382
2025	16	$195	0	$96	$291	0	0	0	$96	$60	$80	$46	$284
2026	17	$198	0	$99	$297	0	0	0	$99	$63	$84	$51	$296
2027	18	$200	0	$102	$302	0	0	0	$102	$66	$66	$53	$309
2028	19	$203	0	$106	$308	0	0	0	$106	$69	$92	$56	$322
2029	20	$205	0	$109	$314	0	0	0	$109	$72	$96	$58	$336

Present Value of Benefits	$2,846

Present Value of Costs	$1,977

Benefit/Cost Ratio	1.34

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1256	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5948	45	10.00%	$29
2011	$0.6235	45	10.00%	$31
2012	$0.6536	45	10.00%	$32
2013	$0.6852	45	10.00%	$34
2014	$0.7183	45	10.00%	$36
2015	$0.7530	45	10.00%	$37
2016	$0.7894	45	10.00%	$39
2017	$0.8275	45	10.00%	$41
2018	$0.8675	45	10.00%	$43
2019	$0.9094	45	10.00%	$45
2020	$0.9533	45	10.00%	$47
2021	$0.9993	45	10.00%	$48
2022	$1.0476	45	10.00%	$52
2023	$1.0982	45	10.00%	$54
2024	$1.1512	45	10.00%	$57
2025	$1.2068	45	10.00%	$60
2026	$1.2651	45	10.00%	$63
2027	$1.3263	45	10.00%	$66
2028	$1.3903	45	10.00%	$69
2029	$1.4575	45	10.00%	$72

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.7945	45	10.00%	$36
2011	$0.8329	45	10.00%	$41
2012	$0.8731	45	10.00%	$43
2013	$0.9153	45	10.00%	$45
2014	$0.9595	45	10.00%	$47
2015	$1.0056	45	10.00%	$50
2016	$1.0544	45	10.00%	$52
2017	$1.1053	45	10.00%	$55
2018	$1.1587	45	10.00%	$57
2019	$1.2147	45	10.00%	$60
2020	$1.2734	45	10.00%	$63
2021	$1.3349	45	10.00%	$66
2022	$1.3993	45	10.00%	$69
2023	$1.4669	45	10.00%	$73
2024	$1.5378	45	10.00%	$76
2025	$1.6120	45	10.00%	$80
2026	$1.6899	45	10.00%	$84
2027	$1.7715	45	10.00%	$88
2028	$1.8571	45	10.00%	$92
2029	$1.9468	45	10.00%	$96

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$16.00	$192.00	45	400	11.25%	10.00%	$24
2011	$16.77	$201.27	45	400	11.25%	10.00%	$25
2012	$17.58	$211.00	45	400	11.25%	10.00%	$26
2013	$18.43	$221.19	45	400	11.25%	10.00%	$27
2014	$19.32	$231.87	45	400	11.25%	10.00%	$29
2015	$20.26	$243.07	45	400	11.25%	10.00%	$30
2016	$21.23	$254.81	45	400	11.25%	10.00%	$32
2017	$22.26	$267.12	45	400	11.25%	10.00%	$33
2018	$23.33	$280.02	45	400	11.25%	10.00%	$35
2019	$24.46	$293.54	45	400	11.25%	10.00%	$36
2020	$25.64	$307.72	45	400	11.25%	10.00%	$38
2021	$26.88	$322.58	45	400	11.25%	10.00%	$40
2022	$28.18	$338.16	45	400	11.25%	10.00%	$42
2023	$29.54	$354.50	45	400	11.25%	10.00%	$44
2024	$30.97	$371.62	45	400	11.25%	10.00%	$46
2025	$32.46	$389.57	45	400	11.25%	10.00%	$48
2026	$34.03	$408.39	45	400	11.25%	10.00%	$51
2027	$35.68	$428.11	45	400	11.25%	10.00%	$53
2028	$37.40	$448.78	45	400	11.25%	10.00%	$56
2029	$39.21	$470.47	45	400	11.25%	10.00%	$58

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$131	$98	$79	$308	$98	$24	$20	$350.00	$492
2011	$137	$103	$83	$323	$103	$23	$20	$0.00	$146
2012	$144	$108	$87	$339	$108	$22	$21	$0.00	$151
2013	$151	$113	$91	$355	$113	$21	$21	$0.00	$156
2014	$158	$119	$96	$372	$119	$21	$22	$0.00	$161
2015	$166	$124	$100	$390	$124	$20	$23	$0.00	$167
2016	$174	$130	$105	$409	$130	$19	$24	$0.00	$173
2017	$182	$137	$110	$429	$137	$19	$24	$0.00	$179
2018	$191	$143	$116	$450	$143	$18	$25	$0.00	$186
2019	$200	$150	$121	$472	$150	$17	$26	$350.00	$543
2020	$210	$157	$127	$494	$157	$17	$26	$0.00	$201
2021	$220	$165	$133	$518	$165	$16	$28	$0.00	$209
2022	$231	$173	$139	$543	$173	$16	$28	$0.00	$217
2023	$242	$181	$146	$569	$181	$15	$29	$0.00	$226
2024	$254	$190	$153	$597	$190	$15	$30	$0.00	$235
2025	$266	$199	$161	$626	$199	$14	$31	$0.00	$244
2026	$279	$209	$168	$656	$209	$14	$32	$0.00	$255
2027	$292	$219	$177	$688	$219	$13	$33	$0.00	$265
2028	$306	$229	$185	$721	$229	$13	$34	$0.00	$276
2029	$321	$240	$194	$756	$240	$12	$35	$0.00	$288

Present Value of Benefits	**$4,368**	**Present Value of Costs**	**$2,304**

Benefit/Cost Ratio	**1.90**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.7945	$131
2011	165	$0.8329	$137
2012	165	$0.8731	$144
2013	165	$0.9153	$151
2014	165	$0.9595	$158
2015	165	$1.0058	$166
2016	165	$1.0544	$174
2017	165	$1.1053	$182
2018	165	$1.1587	$191
2019	165	$1.2147	$200
2020	165	$1.2734	$210
2021	165	$1.3349	$220
2022	165	$1.3993	$231
2023	165	$1.4669	$242
2024	165	$1.5378	$254
2025	165	$1.6120	$266
2026	165	$1.6899	$279
2027	165	$1.7715	$292
2028	165	$1.8571	$306
2029	165	$1.9468	$321

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0476	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	41.25%	$79
2011	$16.77	$201.27	41.25%	$83
2012	$17.58	$211.00	41.25%	$87
2013	$18.43	$221.19	41.25%	$91
2014	$19.32	$231.87	41.25%	$96
2015	$20.26	$243.07	41.25%	$100
2016	$21.23	$254.81	41.25%	$105
2017	$22.26	$267.12	41.25%	$110
2018	$23.33	$280.02	41.25%	$116
2019	$24.46	$293.54	41.25%	$121
2020	$25.64	$307.72	41.25%	$127
2021	$26.88	$322.58	41.25%	$133
2022	$28.18	$338.16	41.25%	$139
2023	$29.54	$354.50	41.25%	$146
2024	$30.97	$371.62	41.25%	$153
2025	$32.48	$389.57	41.25%	$161
2026	$34.03	$408.39	41.25%	$168
2027	$35.68	$428.11	41.25%	$177
2028	$37.40	$448.79	41.25%	$185
2029	$39.21	$470.47	41.25%	$194

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$257	$130	$987	5.84%	41.25%	$24
2011	$97	$484	$249	$125	$955	5.84%	41.25%	$23
2012	$94	$468	$241	$120	$923	5.84%	41.25%	$22
2013	$91	$453	$233	$115	$892	5.84%	41.25%	$21
2014	$88	$438	$225	$110	$861	5.84%	41.25%	$21
2015	$85	$424	$218	$106	$833	5.84%	41.25%	$20
2016	$82	$410	$211	$102	$805	5.84%	41.25%	$19
2017	$79	$396	$204	$98	$777	5.84%	41.25%	$19
2018	$76	$383	$197	$94	$750	5.84%	41.25%	$18
2019	$73	$370	$190	$90	$723	5.84%	41.25%	$17
2020	$71	$358	$184	$86	$699	5.84%	41.25%	$17
2021	$69	$346	$178	$83	$676	5.84%	41.25%	$16
2022	$67	$335	$172	$80	$654	5.84%	41.25%	$16
2023	$65	$324	$166	$77	$632	5.84%	41.25%	$16
2024	$63	$313	$161	$74	$611	5.84%	41.25%	$15
2025	$61	$303	$156	$71	$591	5.84%	41.25%	$14
2026	$59	$293	$151	$68	$571	5.84%	41.25%	$14
2027	$57	$283	$146	$65	$551	5.84%	41.25%	$13
2028	$55	$274	$141	$62	$532	5.84%	41.25%	$13
2029	$53	$265	$136	$60	$514	5.84%	41.25%	$12

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	41.25%	$14.44	$12.56	41.25%	$5	$20
2011	$2.97	$36	41.25%	$14.85	$12.96	41.25%	$5	$20
2012	$3.07	$37	41.25%	$15.26	$13.37	41.25%	$6	$21
2013	$3.16	$38	41.25%	$15.68	$13.80	41.25%	$6	$21
2014	$3.27	$39	41.25%	$16.09	$14.24	41.25%	$6	$22
2015	$3.37	$40	41.25%	$16.50	$14.70	41.25%	$6	$23
2016	$3.48	$42	41.25%	$17.33	$15.16	41.25%	$6	$24
2017	$3.59	$43	41.25%	$17.74	$15.65	41.25%	$6	$24
2018	$3.70	$44	41.25%	$18.15	$16.15	41.25%	$7	$25
2019	$3.82	$46	41.25%	$18.98	$16.66	41.25%	$7	$26
2020	$3.94	$47	41.25%	$19.39	$17.19	41.25%	$7	$26
2021	$4.07	$49	41.25%	$20.21	$17.74	41.25%	$7	$28
2022	$4.20	$50	41.25%	$20.63	$18.31	41.25%	$8	$28
2023	$4.33	$52	41.25%	$21.45	$18.89	41.25%	$8	$29
2024	$4.47	$54	41.25%	$22.28	$19.49	41.25%	$8	$30
2025	$4.61	$55	41.25%	$22.69	$20.12	41.25%	$8	$31
2026	$4.76	$57	41.25%	$23.51	$20.76	41.25%	$9	$32
2027	$4.91	$59	41.25%	$24.34	$21.42	41.25%	$9	$33
2028	$5.07	$61	41.25%	$25.16	$22.10	41.25%	$9	$34
2029	$5.23	$63	41.25%	$25.99	$22.81	41.25%	$9	$35

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.5948	$98
2011	165	$0.6235	$103
2012	165	$0.6536	$108
2013	165	$0.6852	$113
2014	165	$0.7183	$119
2015	165	$0.7530	$124
2016	165	$0.7894	$130
2017	165	$0.8275	$137
2018	165	$0.8675	$143
2019	165	$0.9094	$150
2020	165	$0.9533	$157
2021	165	$0.9993	$165
2022	165	$1.0476	$173
2023	165	$1.0982	$181
2024	165	$1.1512	$190
2025	165	$1.2069	$199
2026	165	$1.2651	$209
2027	165	$1.3263	$219
2028	165	$1.3903	$229
2029	165	$1.4575	$240

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$123	$92	$76	$292	$92	$23	$19	$450.00	$584
2011	$123	$97	$80	$300	$97	$23	$19	$0.00	$139
2012	$123	$101	$84	$308	$101	$22	$20	$0.00	$144
2013	$123	$106	$88	$317	$106	$22	$21	$0.00	$149
2014	$123	$111	$92	$327	$111	$21	$21	$0.00	$154
2015	$123	$117	$97	$336	$117	$20	$22	$0.00	$159
2016	$123	$122	$101	$347	$122	$20	$23	$0.00	$165
2017	$123	$128	$106	$358	$128	$19	$23	$0.00	$171
2018	$123	$134	$111	$369	$134	$19	$24	$0.00	$177
2019	$123	$141	$117	$381	$141	$18	$25	$450.00	$634
2020	$123	$148	$122	$393	$148	$18	$26	$0.00	$191
2021	$123	$155	$128	$406	$155	$17	$27	$0.00	$198
2022	$123	$162	$134	$420	$162	$17	$27	$0.00	$206
2023	$123	$170	$141	$434	$170	$16	$28	$0.00	$214
2024	$123	$178	$148	$449	$178	$16	$29	$0.00	$223
2025	$123	$187	$155	$465	$187	$15	$30	$0.00	$232
2026	$123	$196	$162	$482	$196	$15	$31	$0.00	$242
2027	$123	$206	$170	$499	$206	$14	$32	$0.00	$252
2028	$123	$215	$178	$517	$215	$14	$33	$0.00	$262
2029	$123	$226	$187	$536	$226	$14	$34	$0.00	$274

Present Value of Benefits	**$3,595**	**Present Value of Costs**	**$2,354**

Benefit/Cost Ratio	**1.53**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.7945	$123
2011	155	$0.8329	$129
2012	155	$0.8731	$135
2013	155	$0.9153	$142
2014	155	$0.9595	$149
2015	155	$1.0058	$156
2016	155	$1.0544	$163
2017	155	$1.1053	$171
2018	155	$1.1587	$180
2019	155	$1.2147	$188
2020	155	$1.2734	$197
2021	155	$1.3349	$207
2022	155	$1.3993	$217
2023	155	$1.4669	$227
2024	155	$1.5376	$238
2025	155	$1.6120	$250
2026	155	$1.6899	$262
2027	155	$1.7715	$275
2028	155	$1.8571	$288
2029	155	$1.9468	$302

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.5948	$92
2011	155	$0.6235	$97
2012	155	$0.6536	$101
2013	155	$0.6852	$106
2014	155	$0.7183	$111
2015	155	$0.7530	$117
2016	155	$0.7894	$122
2017	155	$0.8275	$128
2018	155	$0.8675	$134
2019	155	$0.9094	$141
2020	155	$0.9533	$148
2021	155	$0.9993	$155
2022	155	$1.0476	$162
2023	155	$1.0982	$170
2024	155	$1.1512	$178
2025	155	$1.2069	$187
2026	155	$1.2651	$196
2027	155	$1.3263	$206
2028	155	$1.3903	$215
2029	155	$1.4575	$226

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	39.74%	$76
2011	$16.77	$201.27	39.74%	$80
2012	$17.58	$211.00	39.74%	$84
2013	$18.43	$221.19	39.74%	$88
2014	$19.32	$231.87	39.74%	$92
2015	$20.26	$243.07	39.74%	$97
2016	$21.23	$254.81	39.74%	$101
2017	$22.26	$267.12	39.74%	$106
2018	$23.33	$280.02	39.74%	$111
2019	$24.46	$293.54	39.74%	$117
2020	$25.64	$307.72	39.74%	$122
2021	$26.88	$322.56	39.74%	$128
2022	$28.18	$338.16	39.74%	$134
2023	$29.54	$354.50	39.74%	$141
2024	$30.97	$371.62	39.74%	$148
2025	$32.46	$389.57	39.74%	$155
2026	$34.03	$408.39	39.74%	$162
2027	$35.68	$428.11	39.74%	$170
2028	$37.40	$448.79	39.74%	$178
2029	$39.21	$470.47	39.74%	$187

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$257	$130	$987	5.84%	39.74%	$23
2011	$100	$484	$249	$125	$958	5.84%	41.25%	$23
2012	$100	$468	$241	$120	$929	5.84%	41.25%	$22
2013	$100	$453	$233	$115	$901	5.84%	41.25%	$22
2014	$100	$438	$225	$110	$873	5.84%	41.25%	$21
2015	$100	$424	$218	$106	$848	5.84%	41.25%	$20
2016	$100	$410	$211	$102	$823	5.84%	41.25%	$20
2017	$100	$396	$204	$98	$798	5.84%	41.25%	$19
2018	$100	$383	$197	$94	$774	5.84%	41.25%	$19
2019	$100	$370	$190	$90	$750	5.84%	41.25%	$18
2020	$100	$358	$184	$86	$728	5.84%	41.25%	$18
2021	$100	$346	$178	$83	$707	5.84%	41.25%	$17
2022	$100	$335	$172	$80	$687	5.84%	41.25%	$17
2023	$100	$324	$166	$77	$667	5.84%	41.25%	$16
2024	$100	$313	$161	$74	$648	5.84%	41.25%	$16
2025	$100	$303	$156	$71	$630	5.84%	41.25%	$15
2026	$100	$293	$151	$68	$612	5.84%	41.25%	$15
2027	$100	$283	$146	$65	$594	5.84%	41.25%	$14
2028	$100	$274	$141	$62	$577	5.84%	41.25%	$14
2029	$100	$265	$136	$60	$561	5.84%	41.25%	$14

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	39.74%	$13.91	$12.56	39.74%	$5	$19
2011	$2.97	$36	39.74%	$14.31	$12.96	39.74%	$5	$19
2012	$3.07	$37	39.74%	$14.71	$13.37	39.74%	$5	$20
2013	$3.16	$38	39.74%	$15.10	$13.80	39.74%	$5	$21
2014	$3.27	$39	39.74%	$15.50	$14.24	39.74%	$6	$21
2015	$3.37	$40	39.74%	$15.90	$14.70	39.74%	$6	$22
2016	$3.48	$42	39.74%	$16.69	$15.16	39.74%	$6	$23
2017	$3.59	$43	39.74%	$17.09	$15.65	39.74%	$6	$23
2018	$3.70	$44	39.74%	$17.49	$16.15	39.74%	$6	$24
2019	$3.82	$46	39.74%	$18.26	$16.66	39.74%	$7	$25
2020	$3.94	$47	39.74%	$18.68	$17.19	39.74%	$7	$26
2021	$4.07	$49	39.74%	$19.47	$17.74	39.74%	$7	$27
2022	$4.20	$50	39.74%	$19.87	$16.31	39.74%	$7	$27
2023	$4.33	$52	39.74%	$20.67	$16.89	39.74%	$8	$28
2024	$4.47	$54	39.74%	$21.46	$19.49	39.74%	$8	$29
2025	$4.61	$55	39.74%	$21.86	$20.12	39.74%	$8	$30
2026	$4.76	$57	39.74%	$22.65	$20.76	39.74%	$8	$31
2027	$4.91	$59	39.74%	$23.45	$21.42	39.74%	$9	$32
2028	$5.07	$61	39.74%	$24.24	$22.10	39.74%	$9	$33
2029	$5.23	$63	39.74%	$25.04	$22.81	39.74%	$9	$34

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.5948	$92
2011	155	$0.6235	$97
2012	155	$0.6536	$101
2013	155	$0.6852	$106
2014	155	$0.7183	$111
2015	155	$0.7530	$117
2016	155	$0.7894	$122
2017	155	$0.8275	$128
2018	155	$0.8675	$134
2019	155	$0.9094	$141
2020	155	$0.9533	$148
2021	155	$0.9993	$155
2022	155	$1.0476	$162
2023	155	$1.0982	$170
2024	155	$1.1512	$178
2025	155	$1.2069	$187
2026	155	$1.2651	$196
2027	155	$1.3263	$206
2028	155	$1.3903	$215
2029	155	$1.4575	$226

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$103	$77	$68	$249	$77	$21	$17	$550.00	$665
2011	$108	$81	$72	$261	$81	$20	$17	$0.00	$118
2012	$114	$85	$75	$274	$85	$19	$18	$0.00	$122
2013	$119	$89	$79	$287	$89	$19	$18	$0.00	$126
2014	$125	$93	$83	$301	$93	$18	$19	$0.00	$130
2015	$131	$98	$87	$315	$98	$17	$19	$0.00	$135
2016	$137	$103	$91	$330	$103	$17	$20	$0.00	$140
2017	$144	$108	$95	$346	$108	$16	$21	$0.00	$145
2018	$151	$113	$100	$363	$113	$16	$21	$0.00	$150
2019	$158	$118	$105	$381	$118	$15	$22	$0.00	$156
2020	$166	$124	$110	$399	$124	$15	$23	$0.00	$161
2021	$174	$130	$115	$418	$130	$14	$24	$0.00	$168
2022	$182	$136	$120	$439	$136	$14	$24	$0.00	$174
2023	$191	$143	$126	$460	$143	$13	$25	$0.00	$181
2024	$200	$150	$132	$482	$150	$13	$26	$0.00	$189
2025	$210	$157	$139	$505	$157	$12	$27	$0.00	$196
2026	$220	$164	$145	$530	$164	$12	$28	$0.00	$204
2027	$230	$172	$152	$555	$172	$11	$29	$0.00	$213
2028	$241	$181	$160	$582	$181	$11	$30	$0.00	$221
2029	$253	$189	$168	$610	$189	$11	$31	$600.00	$831

Present Value of Benefits	**$3,526**	**Present Value of Costs**	**$2,103**

Benefit/Cost Ratio	**1.68**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.7945	$103
2011	130	$0.8329	$108
2012	130	$0.8731	$114
2013	130	$0.9153	$119
2014	130	$0.9595	$125
2015	130	$1.0058	$131
2016	130	$1.0544	$137
2017	130	$1.1053	$144
2018	130	$1.1587	$151
2019	130	$1.2147	$158
2020	130	$1.2734	$166
2021	130	$1.3349	$174
2022	130	$1.3993	$182
2023	130	$1.4669	$191
2024	130	$1.5378	$200
2025	130	$1.6120	$210
2026	130	$1.6899	$220
2027	130	$1.7715	$230
2028	130	$1.8571	$241
2029	130	$1.9468	$253

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.5948	$77
2011	130	$0.6235	$81
2012	130	$0.6536	$85
2013	130	$0.6852	$89
2014	130	$0.7183	$93
2015	130	$0.7530	$98
2016	130	$0.7894	$103
2017	130	$0.8275	$108
2018	130	$0.8675	$113
2019	130	$0.9094	$118
2020	130	$0.9533	$124
2021	130	$0.9993	$130
2022	130	$1.0476	$136
2023	130	$1.0982	$143
2024	130	$1.1512	$150
2025	130	$1.2069	$157
2026	130	$1.2651	$164
2027	130	$1.3263	$172
2028	130	$1.3903	$181
2029	130	$1.4575	$189

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	35.62%	$68
2011	$16.77	$201.27	35.62%	$72
2012	$17.56	$211.00	35.62%	$75
2013	$18.43	$221.19	35.62%	$79
2014	$19.32	$231.87	35.62%	$83
2015	$20.26	$243.07	35.62%	$87
2016	$21.23	$254.81	35.62%	$91
2017	$22.26	$267.12	35.62%	$95
2016	$23.33	$280.02	35.62%	$100
2019	$24.46	$293.54	35.62%	$105
2020	$25.64	$307.72	35.62%	$110
2021	$26.88	$322.58	35.62%	$115
2022	$28.16	$338.16	35.62%	$120
2023	$29.54	$354.50	35.62%	$126
2024	$30.97	$371.62	35.62%	$132
2025	$32.48	$389.57	35.62%	$139
2026	$34.03	$408.39	35.62%	$145
2027	$35.68	$428.11	35.62%	$152
2028	$37.40	$448.79	35.62%	$160
2029	$39.21	$470.47	35.62%	$168

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$257	$130	$987	5.84%	35.62%	$21
2011	$97	$484	$249	$125	$955	5.84%	35.62%	$20
2012	$94	$468	$241	$120	$923	5.84%	35.62%	$19
2013	$91	$453	$233	$115	$892	5.84%	35.62%	$19
2014	$88	$438	$225	$110	$861	5.84%	35.62%	$18
2015	$85	$424	$216	$106	$833	5.84%	35.62%	$17
2016	$82	$410	$211	$102	$805	5.84%	35.62%	$17
2017	$79	$396	$204	$98	$777	5.84%	35.62%	$16
2018	$76	$383	$197	$94	$750	5.84%	35.62%	$16
2019	$73	$370	$190	$90	$723	5.84%	35.62%	$15
2020	$71	$356	$184	$86	$699	5.84%	35.62%	$15
2021	$69	$346	$178	$83	$676	5.84%	35.62%	$14
2022	$67	$335	$172	$80	$654	5.84%	35.62%	$14
2023	$65	$324	$166	$77	$632	5.84%	35.62%	$13
2024	$63	$313	$161	$74	$611	5.84%	35.62%	$13
2025	$61	$303	$156	$71	$591	5.84%	35.62%	$12
2026	$59	$293	$151	$68	$571	5.84%	35.62%	$12
2027	$57	$283	$146	$65	$551	5.84%	35.62%	$11
2028	$55	$274	$141	$62	$532	5.84%	35.62%	$11
2029	$53	$265	$136	$60	$514	5.84%	35.62%	$11

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	35.62%	$12.47	$12.56	35.62%	$4	$17
2011	$2.97	$36	35.62%	$12.82	$12.96	35.62%	$5	$17
2012	$3.07	$37	35.62%	$13.18	$13.37	35.62%	$5	$18
2013	$3.16	$38	35.62%	$13.53	$13.80	35.62%	$5	$18
2014	$3.27	$39	35.62%	$13.89	$14.24	35.62%	$5	$19
2015	$3.37	$40	35.62%	$14.25	$14.70	35.62%	$5	$19
2016	$3.48	$42	35.62%	$14.96	$15.16	35.62%	$5	$20
2017	$3.59	$43	35.62%	$15.32	$15.65	35.62%	$6	$21
2018	$3.70	$44	35.62%	$15.67	$16.15	35.62%	$6	$21
2019	$3.82	$46	35.62%	$16.38	$16.66	35.62%	$6	$22
2020	$3.94	$47	35.62%	$16.74	$17.19	35.62%	$6	$23
2021	$4.07	$49	35.62%	$17.45	$17.74	35.62%	$6	$24
2022	$4.20	$50	35.62%	$17.81	$18.31	35.62%	$7	$24
2023	$4.33	$52	35.62%	$18.52	$18.89	35.62%	$7	$25
2024	$4.47	$54	35.62%	$19.23	$19.49	35.62%	$7	$26
2025	$4.61	$55	35.62%	$19.59	$20.12	35.62%	$7	$27
2026	$4.76	$57	35.62%	$20.30	$20.76	35.62%	$7	$28
2027	$4.91	$59	35.62%	$21.01	$21.42	35.62%	$8	$29
2028	$5.07	$61	35.62%	$21.73	$22.10	35.62%	$8	$30
2029	$5.23	$63	35.62%	$22.44	$22.81	35.62%	$8	$31

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.5948	$77
2011	130	$0.6235	$81
2012	130	$0.6536	$85
2013	130	$0.6852	$89
2014	130	$0.7183	$93
2015	130	$0.7530	$98
2016	130	$0.7894	$103
2017	130	$0.8275	$108
2018	130	$0.8675	$113
2019	130	$0.9094	$118
2020	130	$0.9533	$124
2021	130	$0.9993	$130
2022	130	$1.0476	$136
2023	130	$1.0982	$143
2024	130	$1.1512	$150
2025	130	$1.2069	$157
2026	130	$1.2651	$164
2027	130	$1.3263	$172
2028	130	$1.3903	$181
2029	130	$1.4575	$189

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$111	$83	$67	$262	$83	$20	$17	$500.00	$620
2011	$117	$87	$70	$274	$87	$20	$17	$0.00	$124
2012	$122	$92	$74	$288	$92	$19	$18	$0.00	$128
2013	$128	$96	$77	$301	$96	$18	$18	$0.00	$132
2014	$134	$101	$81	$316	$101	$18	$19	$0.00	$137
2015	$141	$105	$85	$331	$105	$17	$19	$0.00	$142
2016	$148	$111	$89	$347	$111	$16	$20	$0.00	$147
2017	$155	$116	$93	$364	$116	$16	$21	$0.00	$152
2018	$162	$121	$98	$382	$121	$15	$21	$0.00	$158
2019	$170	$127	$103	$400	$127	$15	$22	$0.00	$164
2020	$178	$133	$108	$419	$133	$14	$22	$0.00	$170
2021	$187	$140	$113	$440	$140	$14	$23	$0.00	$177
2022	$196	$147	$118	$461	$147	$13	$24	$0.00	$184
2023	$205	$154	$124	$483	$154	$13	$25	$0.00	$191
2024	$215	$161	$130	$507	$161	$12	$26	$0.00	$199
2025	$226	$169	$136	$531	$169	$12	$26	$0.00	$207
2026	$237	$177	$143	$557	$177	$12	$27	$0.00	$216
2027	$248	$186	$150	$584	$186	$11	$28	$500.00	$725
2028	$260	$195	$157	$612	$195	$11	$29	$0.00	$235
2029	$273	$204	$165	$641	$204	$11	$30	$0.00	$245

Present Value of Benefits	**$3,706**	**Present Value of Costs**	**$2,131**

Benefit/Cost Ratio	**1.74**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.7945	$111
2011	140	$0.8329	$117
2012	140	$0.8731	$122
2013	140	$0.9153	$128
2014	140	$0.9595	$134
2015	140	$1.0058	$141
2016	140	$1.0544	$148
2017	140	$1.1053	$155
2018	140	$1.1587	$162
2019	140	$1.2147	$170
2020	140	$1.2734	$178
2021	140	$1.3349	$187
2022	140	$1.3993	$196
2023	140	$1.4669	$205
2024	140	$1.5378	$215
2025	140	$1.6120	$226
2026	140	$1.6899	$237
2027	140	$1.7715	$248
2028	140	$1.8571	$260
2029	140	$1.9468	$273

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.5948	$83
2011	140	$0.6235	$87
2012	140	$0.6536	$92
2013	140	$0.6852	$96
2014	140	$0.7183	$101
2015	140	$0.7530	$106
2016	140	$0.7894	$111
2017	140	$0.8275	$116
2018	140	$0.8675	$121
2019	140	$0.9094	$127
2020	140	$0.9533	$133
2021	140	$0.9993	$140
2022	140	$1.0478	$147
2023	140	$1.0982	$154
2024	140	$1.1512	$161
2025	140	$1.2069	$169
2026	140	$1.2651	$177
2027	140	$1.3263	$186
2028	140	$1.3903	$196
2029	140	$1.4575	$204

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	35.00%	$67
2011	$16.77	$201.27	35.00%	$70
2012	$17.58	$211.00	35.00%	$74
2013	$18.43	$221.19	35.00%	$77
2014	$19.32	$231.87	35.00%	$81
2015	$20.26	$243.07	35.00%	$85
2016	$21.23	$254.81	35.00%	$89
2017	$22.26	$267.12	35.00%	$93
2018	$23.33	$280.02	35.00%	$98
2019	$24.46	$293.54	35.00%	$103
2020	$25.64	$307.72	35.00%	$108
2021	$26.88	$322.88	35.00%	$113
2022	$28.18	$338.16	35.00%	$118
2023	$29.54	$354.50	35.00%	$124
2024	$30.97	$371.62	35.00%	$130
2025	$32.48	$389.57	35.00%	$136
2026	$34.03	$408.39	35.00%	$143
2027	$35.68	$428.11	35.00%	$186
2028	$37.40	$448.79	35.00%	$157
2029	$39.21	$470.47	35.00%	$165

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$257	$130	$987	5.84%	35.00%	$20
2011	$97	$484	$249	$125	$955	5.84%	35.00%	$20
2012	$94	$468	$241	$120	$923	5.84%	35.00%	$19
2013	$91	$453	$233	$115	$892	5.84%	35.00%	$18
2014	$88	$438	$225	$110	$861	5.84%	35.00%	$18
2015	$85	$424	$218	$106	$833	5.84%	35.00%	$17
2016	$82	$410	$211	$102	$805	5.84%	35.00%	$16
2017	$79	$396	$204	$98	$777	5.84%	35.00%	$16
2018	$76	$383	$197	$94	$750	5.84%	35.00%	$15
2019	$73	$370	$190	$90	$723	5.84%	35.00%	$15
2020	$71	$358	$184	$86	$699	5.84%	35.00%	$14
2021	$69	$346	$178	$83	$676	5.84%	35.00%	$14
2022	$67	$335	$172	$80	$654	5.84%	35.00%	$13
2023	$65	$324	$166	$77	$632	5.84%	35.00%	$13
2024	$63	$313	$161	$74	$611	5.84%	35.00%	$12
2025	$61	$303	$156	$71	$591	5.84%	35.00%	$12
2026	$59	$293	$151	$68	$571	5.84%	35.00%	$12
2027	$57	$283	$146	$65	$551	5.84%	35.00%	$11
2028	$55	$274	$141	$62	$532	5.84%	35.00%	$11
2029	$53	$265	$136	$60	$514	5.84%	35.00%	$11

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	35.00%	$12.25	$12.56	35.00%	$4	$17
2011	$2.97	$36	35.00%	$12.60	$12.96	35.00%	$5	$17
2012	$3.07	$37	35.00%	$12.95	$13.37	35.00%	$5	$18
2013	$3.16	$38	35.00%	$13.30	$13.80	35.00%	$5	$18
2014	$3.27	$39	35.00%	$13.65	$14.24	35.00%	$5	$19
2015	$3.37	$40	35.00%	$14.00	$14.70	35.00%	$5	$19
2016	$3.48	$42	35.00%	$14.70	$15.16	35.00%	$5	$20
2017	$3.59	$43	35.00%	$15.05	$15.65	35.00%	$5	$21
2018	$3.70	$44	35.00%	$15.40	$16.15	35.00%	$6	$21
2019	$3.82	$46	35.00%	$16.10	$16.66	35.00%	$6	$22
2020	$3.94	$47	35.00%	$16.45	$17.19	35.00%	$6	$22
2021	$4.07	$49	35.00%	$17.15	$17.74	35.00%	$6	$23
2022	$4.20	$50	35.00%	$17.50	$18.31	35.00%	$6	$24
2023	$4.33	$52	35.00%	$18.20	$18.89	35.00%	$7	$25
2024	$4.47	$54	35.00%	$18.90	$19.49	35.00%	$7	$26
2025	$4.61	$55	35.00%	$19.25	$20.12	35.00%	$7	$26
2026	$4.76	$57	35.00%	$19.95	$20.76	35.00%	$7	$27
2027	$4.91	$59	35.00%	$20.65	$21.42	35.00%	$7	$28
2028	$5.07	$61	35.00%	$21.35	$22.10	35.00%	$8	$29
2029	$5.23	$63	35.00%	$22.05	$22.81	35.00%	$8	$30

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.5948	$83
2011	140	$0.6235	$87
2012	140	$0.6536	$92
2013	140	$0.6852	$96
2014	140	$0.7183	$101
2015	140	$0.7530	$106
2016	140	$0.7894	$111
2017	140	$0.8275	$116
2018	140	$0.8675	$121
2019	140	$0.9094	$127
2020	140	$0.9533	$133
2021	140	$0.9993	$140
2022	140	$1.0478	$147
2023	140	$1.0982	$154
2024	140	$1.1512	$161
2025	140	$1.2069	$169
2026	140	$1.2651	$177
2027	140	$1.3263	$186
2028	140	$1.3903	$195
2029	140	$1.4575	$204

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$40	$30	$24	$93	$30	$7	$6	$100.00	$143
2011	$42	$31	$25	$98	$31	$7	$6	$0.00	$44
2012	$44	$33	$26	$103	$33	$7	$6	$0.00	$46
2013	$46	$34	$28	$108	$34	$7	$6	$0.00	$47
2014	$48	$36	$29	$113	$36	$6	$7	$0.00	$49
2015	$50	$38	$30	$118	$38	$6	$7	$0.00	$51
2016	$53	$39	$32	$124	$39	$6	$7	$0.00	$52
2017	$55	$41	$33	$130	$41	$6	$7	$0.00	$54
2018	$58	$43	$35	$136	$43	$5	$8	$0.00	$56
2019	$61	$45	$37	$143	$45	$5	$8	$0.00	$59
2020	$64	$48	$38	$150	$48	$5	$8	$0.00	$61
2021	$67	$50	$40	$157	$50	$5	$8	$0.00	$63
2022	$70	$52	$42	$165	$52	$5	$9	$100.00	$166
2023	$73	$55	$44	$173	$55	$5	$9	$0.00	$68
2024	$77	$58	$46	$181	$58	$4	$9	$0.00	$71
2025	$81	$60	$49	$190	$60	$4	$9	$0.00	$74
2026	$84	$63	$51	$199	$63	$4	$10	$0.00	$77
2027	$89	$66	$54	$208	$66	$4	$10	$0.00	$80
2028	$93	$70	$56	$218	$70	$4	$10	$0.00	$84
2029	$97	$73	$59	$229	$73	$4	$11	$0.00	$87

Present Value of Benefits	**$1,324**	**Present Value of Costs**	**$680**

Benefit/Cost Ratio	**1.95**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.7945	$40
2011	50	$0.8329	$42
2012	50	$0.8731	$44
2013	50	$0.9153	$46
2014	50	$0.9595	$48
2015	50	$1.0058	$50
2016	50	$1.0544	$53
2017	50	$1.1053	$55
2018	50	$1.1587	$58
2019	50	$1.2147	$61
2020	50	$1.2734	$64
2021	50	$1.3349	$67
2022	50	$1.3993	$70
2023	50	$1.4669	$73
2024	50	$1.5376	$77
2025	50	$1.6120	$81
2026	50	$1.6899	$84
2027	50	$1.7715	$89
2028	50	$1.8571	$93
2029	50	$1.9468	$97

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.5948	$30
2011	50	$0.6235	$31
2012	50	$0.6536	$33
2013	50	$0.6852	$34
2014	50	$0.7183	$36
2015	50	$0.7530	$38
2016	50	$0.7894	$39
2017	50	$0.8275	$41
2018	50	$0.8675	$43
2019	50	$0.9094	$45
2020	50	$0.9533	$48
2021	50	$0.9993	$50
2022	50	$1.0476	$52
2023	50	$1.0982	$55
2024	50	$1.1512	$58
2025	50	$1.2069	$60
2026	50	$1.2651	$63
2027	50	$1.3263	$66
2028	50	$1.3903	$70
2029	50	$1.4575	$73

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	12.50%	$24
2011	$16.77	$201.27	12.50%	$25
2012	$17.56	$211.00	12.50%	$26
2013	$18.43	$221.19	12.50%	$28
2014	$19.32	$231.87	12.50%	$29
2015	$20.26	$243.07	12.50%	$30
2016	$21.23	$254.81	12.50%	$32
2017	$22.26	$267.12	12.50%	$33
2018	$23.33	$280.02	12.50%	$35
2019	$24.46	$293.54	12.50%	$37
2020	$25.64	$307.72	12.50%	$38
2021	$26.88	$322.58	12.50%	$40
2022	$28.18	$338.16	12.50%	$42
2023	$29.54	$354.50	12.50%	$44
2024	$30.97	$371.62	12.50%	$46
2025	$32.46	$389.57	12.50%	$49
2026	$34.03	$408.39	12.50%	$51
2027	$35.66	$428.11	12.50%	$54
2028	$37.40	$448.79	12.50%	$56
2029	$39.21	$470.47	12.50%	$59

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$257	$130	$987	5.84%	12.50%	$7
2011	$97	$484	$249	$125	$955	5.84%	12.50%	$7
2012	$94	$468	$241	$120	$923	5.84%	12.50%	$7
2013	$91	$453	$233	$115	$892	5.84%	12.50%	$7
2014	$88	$438	$225	$110	$861	5.84%	12.50%	$6
2015	$85	$424	$218	$106	$833	5.84%	12.50%	$6
2016	$82	$410	$211	$102	$805	5.84%	12.50%	$6
2017	$79	$396	$204	$98	$777	5.84%	12.50%	$6
2018	$76	$383	$197	$94	$750	5.84%	12.50%	$5
2019	$73	$370	$190	$90	$723	5.84%	12.50%	$5
2020	$71	$358	$184	$86	$699	5.84%	12.50%	$5
2021	$69	$346	$178	$83	$676	5.84%	12.50%	$5
2022	$67	$335	$172	$80	$654	5.84%	12.50%	$5
2023	$65	$324	$166	$77	$632	5.84%	12.50%	$5
2024	$63	$313	$161	$74	$611	5.84%	12.50%	$4
2025	$61	$303	$156	$71	$591	5.84%	12.50%	$4
2026	$59	$293	$151	$68	$571	5.84%	12.50%	$4
2027	$57	$283	$146	$65	$551	5.84%	12.50%	$4
2028	$55	$274	$141	$62	$532	5.84%	12.50%	$4
2029	$53	$265	$136	$60	$514	5.84%	12.50%	$4

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	12.50%	$4.38	$12.56	12.50%	$2	$6
2011	$2.97	$36	12.50%	$4.50	$12.96	12.50%	$2	$6
2012	$3.07	$37	12.50%	$4.63	$13.37	12.50%	$2	$6
2013	$3.16	$38	12.50%	$4.75	$13.80	12.50%	$2	$6
2014	$3.27	$39	12.50%	$4.88	$14.24	12.50%	$2	$7
2015	$3.37	$40	12.50%	$5.00	$14.70	12.50%	$2	$7
2016	$3.48	$42	12.50%	$5.25	$15.16	12.50%	$2	$7
2017	$3.59	$43	12.50%	$5.38	$15.65	12.50%	$2	$7
2018	$3.70	$44	12.50%	$5.50	$16.15	12.50%	$2	$8
2019	$3.82	$46	12.50%	$5.75	$16.66	12.50%	$2	$8
2020	$3.94	$47	12.50%	$5.88	$17.19	12.50%	$2	$8
2021	$4.07	$49	12.50%	$6.13	$17.74	12.50%	$2	$8
2022	$4.20	$50	12.50%	$6.25	$16.31	12.50%	$2	$9
2023	$4.33	$52	12.50%	$6.50	$18.89	12.50%	$2	$9
2024	$4.47	$54	12.50%	$6.75	$19.49	12.50%	$2	$9
2025	$4.61	$55	12.50%	$6.88	$20.12	12.50%	$3	$9
2026	$4.76	$57	12.50%	$7.13	$20.76	12.50%	$3	$10
2027	$4.91	$59	12.50%	$7.38	$21.42	12.50%	$3	$10
2028	$5.07	$61	12.50%	$7.63	$22.10	12.50%	$3	$10
2029	$5.23	$63	12.50%	$7.88	$22.81	12.50%	$3	$11

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.5948	$30
2011	50	$0.6235	$31
2012	50	$0.6536	$33
2013	50	$0.6852	$34
2014	50	$0.7183	$36
2015	50	$0.7530	$38
2016	50	$0.7894	$39
2017	50	$0.8275	$41
2018	50	$0.8675	$43
2019	50	$0.9094	$45
2020	50	$0.9533	$48
2021	50	$0.9993	$50
2022	50	$1.0476	$52
2023	50	$1.0982	$55
2024	50	$1.1512	$58
2025	50	$1.2069	$60
2026	50	$1.2651	$63
2027	50	$1.3263	$66
2028	50	$1.3903	$70
2029	50	$1.4575	$73

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$36	$27	$22	$84	$27	$6	$5	$150.00	$189
2011	$37	$28	$23	$88	$28	$6	$6	$0.00	$40
2012	$39	$29	$24	$92	$29	$6	$6	$0.00	$41
2013	$41	$31	$25	$97	$31	$8	$6	$0.00	$43
2014	$43	$32	$26	$102	$32	$6	$6	$0.00	$44
2015	$45	$34	$27	$106	$34	$5	$6	$0.00	$46
2016	$47	$36	$29	$112	$36	$5	$6	$0.00	$47
2017	$50	$37	$30	$117	$37	$5	$7	$0.00	$49
2018	$52	$39	$32	$123	$39	$5	$7	$0.00	$51
2019	$55	$41	$33	$129	$41	$5	$7	$0.00	$53
2020	$57	$43	$35	$135	$43	$5	$7	$0.00	$55
2021	$60	$45	$36	$141	$45	$4	$8	$0.00	$57
2022	$63	$47	$38	$148	$47	$4	$8	$0.00	$59
2023	$66	$49	$40	$155	$49	$4	$8	$0.00	$62
2024	$69	$52	$42	$163	$52	$4	$8	$100.00	$164
2025	$73	$54	$44	$171	$54	$4	$8	$0.00	$67
2026	$76	$57	$46	$179	$57	$4	$9	$0.00	$69
2027	$80	$60	$48	$188	$60	$4	$9	$0.00	$72
2028	$84	$63	$50	$197	$63	$3	$9	$0.00	$75
2029	$88	$66	$53	$206	$66	$3	$10	$0.00	$79

Present Value of Benefits	**$1,191**	**Present Value of Costs**	**$666**

Benefit/Cost Ratio	**1.79**

St. Joe Natural Gas - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	3.30%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	3.30%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.30%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.7945	$36
2011	45	$0.8329	$37
2012	45	$0.8731	$39
2013	45	$0.9153	$41
2014	45	$0.9595	$43
2015	45	$1.0058	$45
2016	45	$1.0544	$47
2017	45	$1.1053	$50
2018	45	$1.1587	$52
2019	45	$1.2147	$55
2020	45	$1.2734	$57
2021	45	$1.3349	$60
2022	45	$1.3993	$63
2023	45	$1.4669	$66
2024	45	$1.5378	$69
2025	45	$1.6120	$73
2026	45	$1.6899	$76
2027	45	$1.7715	$80
2028	45	$1.8571	$84
2029	45	$1.9468	$88

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.5948	$27
2011	45	$0.6235	$28
2012	45	$0.6536	$29
2013	45	$0.6852	$31
2014	45	$0.7183	$32
2015	45	$0.7530	$34
2016	45	$0.7894	$36
2017	45	$0.8275	$37
2018	45	$0.8675	$39
2019	45	$0.9094	$41
2020	45	$0.9533	$43
2021	45	$0.9993	$45
2022	45	$1.0478	$47
2023	45	$1.0982	$49
2024	45	$1.1512	$52
2025	45	$1.2069	$54
2026	45	$1.2651	$57
2027	45	$1.3263	$60
2028	45	$1.3903	$63
2029	45	$1.4575	$66

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$16.00	$192.00	11.25%	$22
2011	$16.77	$201.27	11.25%	$23
2012	$17.58	$211.00	11.25%	$24
2013	$18.43	$221.19	11.25%	$25
2014	$19.32	$231.87	11.25%	$26
2015	$20.26	$243.07	11.25%	$27
2016	$21.23	$254.81	11.25%	$28
2017	$22.26	$267.12	11.25%	$30
2018	$23.33	$280.02	11.25%	$32
2019	$24.46	$293.54	11.25%	$33
2020	$25.64	$307.72	11.25%	$35
2021	$26.88	$322.58	11.25%	$36
2022	$28.16	$338.16	11.25%	$38
2023	$29.54	$354.50	11.25%	$40
2024	$30.97	$371.62	11.25%	$42
2025	$32.46	$389.57	11.25%	$44
2026	$34.03	$408.39	11.25%	$46
2027	$35.68	$428.11	11.25%	$48
2028	$37.40	$448.79	11.25%	$50
2029	$39.21	$470.47	11.25%	$53

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$257	$130	$987	5.84%	11.25%	$6
2011	$97	$484	$249	$125	$955	5.84%	11.25%	$6
2012	$94	$468	$241	$120	$923	5.84%	11.25%	$6
2013	$91	$453	$233	$115	$892	5.84%	11.25%	$6
2014	$88	$438	$225	$110	$861	5.84%	11.25%	$6
2015	$85	$424	$218	$106	$833	5.84%	11.25%	$5
2016	$82	$410	$211	$102	$805	5.84%	11.25%	$5
2017	$79	$396	$204	$98	$777	5.84%	11.25%	$5
2018	$76	$383	$197	$94	$750	5.84%	11.25%	$5
2019	$73	$370	$190	$90	$723	5.84%	11.25%	$5
2020	$71	$358	$184	$86	$699	5.84%	11.25%	$5
2021	$69	$346	$178	$83	$676	5.84%	11.25%	$4
2022	$67	$335	$172	$80	$654	5.84%	11.25%	$4
2023	$65	$324	$166	$77	$632	5.84%	11.25%	$4
2024	$63	$313	$161	$74	$611	5.84%	11.25%	$4
2025	$61	$303	$156	$71	$591	5.84%	11.25%	$4
2026	$59	$293	$151	$68	$571	5.84%	11.25%	$4
2027	$57	$283	$146	$65	$551	5.84%	11.25%	$4
2028	$55	$274	$141	$62	$532	5.84%	11.25%	$3
2029	$53	$265	$136	$60	$514	5.84%	11.25%	$3

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.88	$35	11.25%	$3.94	$12.56	11.25%	$1	$6
2011	$2.97	$36	11.25%	$4.05	$12.96	11.25%	$1	$6
2012	$3.07	$37	11.25%	$4.16	$13.37	11.25%	$2	$6
2013	$3.16	$38	11.25%	$4.28	$13.80	11.25%	$2	$6
2014	$3.27	$39	11.25%	$4.39	$14.24	11.25%	$2	$6
2015	$3.37	$40	11.25%	$4.50	$14.70	11.25%	$2	$6
2016	$3.48	$42	11.25%	$4.73	$15.16	11.25%	$2	$6
2017	$3.59	$43	11.25%	$4.84	$15.65	11.25%	$2	$7
2018	$3.70	$44	11.25%	$4.95	$16.15	11.25%	$2	$7
2019	$3.82	$46	11.25%	$5.18	$16.66	11.25%	$2	$7
2020	$3.94	$47	11.25%	$5.29	$17.19	11.25%	$2	$7
2021	$4.07	$49	11.25%	$5.51	$17.74	11.25%	$2	$8
2022	$4.20	$50	11.25%	$5.63	$18.31	11.25%	$2	$8
2023	$4.33	$52	11.25%	$5.85	$18.89	11.25%	$2	$8
2024	$4.47	$54	11.25%	$6.08	$19.49	11.25%	$2	$8
2025	$4.61	$56	11.25%	$6.19	$20.12	11.25%	$2	$8
2026	$4.76	$57	11.25%	$6.41	$20.76	11.25%	$2	$9
2027	$4.91	$59	11.25%	$6.64	$21.42	11.25%	$2	$9
2028	$5.07	$61	11.25%	$6.86	$22.10	11.25%	$2	$9
2029	$5.23	$63	11.25%	$7.09	$22.81	11.25%	$3	$10

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.5948	$27
2011	45	$0.6235	$28
2012	45	$0.6536	$29
2013	45	$0.6852	$31
2014	45	$0.7183	$32
2015	45	$0.7530	$34
2016	45	$0.7894	$36
2017	45	$0.8275	$37
2018	45	$0.8675	$39
2019	45	$0.9094	$41
2020	45	$0.9533	$43
2021	45	$0.9993	$45
2022	45	$1.0478	$47
2023	45	$1.0982	$49
2024	45	$1.1512	$52
2025	45	$1.2069	$54
2026	45	$1.2651	$57
2027	45	$1.3263	$60
2028	45	$1.3903	$63
2029	45	$1.4575	$66

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Sebring Gas System
Residential Appliance Replacement Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$500	1.75	1.35
Gas Hi EF Storage Water Heating	$550	1.87	1.18
Gas Tankless Water Heating	$675	1.43	1.20
Gas Service Reactivation	$350	1.82	1.37
Gas Heating	$725	1.21	1.20
Gas Clothes Drying	$150	1.31	1.37
Gas Cooking	$200	1.27	1.27

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$500	$60	**$1,140**	$386	($609)	$605	$60	$111	$99	$65	**$717**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$116	$103	$68	**$350**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$122	$108	$72	**$366**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$114	$75	**$382**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$134	$119	$79	**$400**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$125	$83	**$418**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$131	$87	**$437**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$137	$91	**$457**
2018	9	$769	0	$77	**$866**	0	0	0	$77	$161	$144	$95	**$478**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$169	$151	$100	**$1,625**
2020	11	$852	0	$82	**$935**	0	($660)	0	$82	$177	$158	$105	**($338)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$186	$166	$110	**$546**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$174	$115	**$571**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$204	$182	$121	**$598**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$214	$191	$126	**$625**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$200	$133	**$654**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$235	$210	$139	**$684**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$220	$146	**$715**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$259	$231	$153	**$748**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$271	$242	$160	**$782**

Present Value of Benefits	**$9,010**
Present Value of Costs	**$5,142**

Benefit/Cost Ratio	**1.75**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.8100	165	10%	$111
2011	$0.8395	165	10%	$116
2012	$0.8704	165	10%	$122
2013	$0.7027	165	10%	$126
2014	$0.7367	165	10%	$134
2015	$0.7723	165	10%	$140
2016	$0.8096	165	10%	$147
2017	$0.8487	165	10%	$154
2018	$0.8897	165	10%	$161
2019	$0.9326	165	10%	$169
2020	$0.9777	165	10%	$177
2021	$1.0249	165	10%	$186
2022	$1.0744	165	10%	$195
2023	$1.1263	165	10%	$204
2024	$1.1807	165	10%	$214
2025	$1.2377	165	10%	$225
2026	$1.2975	165	10%	$235
2027	$1.3602	165	10%	$247
2028	$1.4259	165	10%	$259
2029	$1.4946	165	10%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	165	10%	$99
2011	$0.5699	165	10%	$103
2012	$0.5975	165	10%	$108
2013	$0.6263	165	10%	$114
2014	$0.6566	165	10%	$119
2015	$0.6883	165	10%	$125
2016	$0.7215	165	10%	$131
2017	$0.7564	165	10%	$137
2018	$0.7929	165	10%	$144
2019	$0.8312	165	10%	$151
2020	$0.8714	165	10%	$158
2021	$0.9135	165	10%	$166
2022	$0.9576	165	10%	$174
2023	$1.0038	165	10%	$182
2024	$1.0523	165	10%	$191
2025	$1.1031	165	10%	$200
2026	$1.1564	165	10%	$210
2027	$1.2123	165	10%	$220
2028	$1.2708	165	10%	$231
2029	$1.3322	165	10%	$242

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	165	400	41.25%	10%	$65
2011	$12.56	$150.96	165	400	41.25%	10%	$68
2012	$13.19	$158.26	165	400	41.25%	10%	$72
2013	$13.82	$165.89	165	400	41.25%	10%	$75
2014	$14.49	$173.90	165	400	41.25%	10%	$79
2015	$15.19	$182.30	165	400	41.25%	10%	$83
2016	$15.93	$191.11	165	400	41.25%	10%	$87
2017	$16.69	$200.34	165	400	41.25%	10%	$91
2018	$17.50	$210.01	165	400	41.25%	10%	$96
2019	$18.35	$220.16	165	400	41.25%	10%	$100
2020	$19.23	$230.79	165	400	41.25%	10%	$105
2021	$20.16	$241.94	165	400	41.25%	10%	$110
2022	$21.14	$253.62	165	400	41.25%	10%	$115
2023	$22.16	$265.87	165	400	41.25%	10%	$121
2024	$23.23	$278.72	165	400	41.25%	10%	$126
2025	$24.36	$292.18	165	400	41.25%	10%	$133
2026	$25.52	$306.29	165	400	41.25%	10%	$139
2027	$26.76	$321.08	165	400	41.25%	10%	$146
2028	$28.05	$336.59	165	400	41.25%	10%	$153
2029	$29.40	$352.85	165	400	41.25%	10%	$160

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$409	($609)	$605	$60	$104	$93	$63	**$724**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$109	$97	$66	**$334**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$114	$102	$69	**$349**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$120	$107	$73	**$365**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$126	$112	$76	**$382**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$132	$117	$80	**$399**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$138	$123	$84	**$417**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$145	$129	$88	**$436**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$152	$135	$92	**$456**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$159	$142	$96	**$1,373**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$167	$149	$101	**($298)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$175	$156	$106	**$521**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$183	$163	$111	**$545**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$192	$171	$116	**$570**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$201	$179	$122	**$596**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$211	$188	$128	**$623**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$221	$197	$134	**$651**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$232	$207	$140	**$681**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$243	$217	$147	**$713**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$255	$227	$154	**$745**

Present Value of Benefits	$9,103

Present Value of Costs	$4,871

Benefit/Cost Ratio	1.87

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	155	10%	$104
2011	$0.6395	155	10%	$109
2012	$0.6704	155	10%	$114
2013	$0.7027	155	10%	$120
2014	$0.7367	155	10%	$126
2015	$0.7723	155	10%	$132
2016	$0.8096	155	10%	$138
2017	$0.8487	155	10%	$145
2018	$0.8897	155	10%	$152
2019	$0.9326	155	10%	$159
2020	$0.9777	155	10%	$167
2021	$1.0249	155	10%	$176
2022	$1.0744	155	10%	$183
2023	$1.1263	155	10%	$192
2024	$1.1807	155	10%	$201
2025	$1.2377	155	10%	$211
2026	$1.2975	155	10%	$221
2027	$1.3602	155	10%	$232
2028	$1.4259	155	10%	$243
2029	$1.4948	155	10%	$255

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	155	10%	$93
2011	$0.5699	155	10%	$97
2012	$0.5975	155	10%	$102
2013	$0.6263	155	10%	$107
2014	$0.6566	155	10%	$112
2015	$0.6883	155	10%	$117
2016	$0.7215	155	10%	$123
2017	$0.7564	155	10%	$129
2018	$0.7929	155	10%	$135
2019	$0.8312	155	10%	$142
2020	$0.8714	155	10%	$149
2021	$0.9135	155	10%	$156
2022	$0.9576	155	10%	$163
2023	$1.0038	155	10%	$171
2024	$1.0523	155	10%	$179
2025	$1.1031	155	10%	$188
2026	$1.1564	155	10%	$197
2027	$1.2123	155	10%	$207
2028	$1.2708	155	10%	$217
2029	$1.3322	155	10%	$227

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	155	390	39.74%	10%	$63
2011	$12.58	$150.96	155	390	39.74%	10%	$68
2012	$13.19	$158.25	155	390	39.74%	10%	$69
2013	$13.82	$165.89	155	390	39.74%	10%	$73
2014	$14.49	$173.90	155	390	39.74%	10%	$76
2015	$15.19	$182.30	155	390	39.74%	10%	$80
2016	$15.93	$191.11	155	390	39.74%	10%	$84
2017	$16.69	$200.34	155	390	39.74%	10%	$88
2018	$17.50	$210.01	155	390	39.74%	10%	$92
2019	$18.35	$220.16	155	390	39.74%	10%	$96
2020	$19.23	$230.79	155	390	39.74%	10%	$101
2021	$20.16	$241.94	155	390	39.74%	10%	$106
2022	$21.14	$253.62	155	390	39.74%	10%	$111
2023	$22.16	$265.87	155	390	39.74%	10%	$116
2024	$23.23	$278.72	155	390	39.74%	10%	$122
2025	$24.35	$292.18	155	390	39.74%	10%	$128
2026	$25.52	$306.29	155	390	39.74%	10%	$134
2027	$26.76	$321.08	155	390	39.74%	10%	$140
2028	$28.05	$336.59	155	390	39.74%	10%	$147
2029	$29.40	$352.85	155	390	39.74%	10%	$154

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$675	$60	**$1,315**	$1,199	($809)	$744	$60	$87	$78	$56	**$1,615**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$91	$82	$59	**$294**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$98	$85	$62	**$307**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$100	$90	$65	**$321**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$105	$94	$68	**$335**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$110	$98	$71	**$350**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$118	$103	$75	**$365**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$121	$108	$78	**$383**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$127	$113	$82	**$400**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$133	$119	$86	**$418**
2020	11	$668	0	$82	**$750**	0	($860)	0	$82	$140	$125	$90	**($423)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$147	$131	$95	**$457**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$154	$137	$99	**$477**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$161	$144	$104	**$499**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$169	$150	$109	**$522**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$177	$158	$114	**$545**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$186	$165	$120	**$570**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$195	$173	$126	**$596**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$204	$182	$132	**$623**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$214	$191	$138	**$3,976**

Present Value of Benefits	$7,802

Present Value of Costs	$5,460

Benefit/Cost Ratio	1.43

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	130	10.00%	$87
2011	$0.6395	130	10.00%	$91
2012	$0.6704	130	10.00%	$96
2013	$0.7027	130	10.00%	$100
2014	$0.7367	130	10.00%	$105
2015	$0.7723	130	10.00%	$110
2016	$0.8096	130	10.00%	$116
2017	$0.8487	130	10.00%	$121
2018	$0.8897	130	10.00%	$127
2019	$0.9326	130	10.00%	$133
2020	$0.9777	130	10.00%	$140
2021	$1.0249	130	10.00%	$147
2022	$1.0744	130	10.00%	$154
2023	$1.1263	130	10.00%	$161
2024	$1.1807	130	10.00%	$169
2025	$1.2377	130	10.00%	$177
2026	$1.2975	130	10.00%	$186
2027	$1.3602	130	10.00%	$195
2028	$1.4259	130	10.00%	$204
2029	$1.4948	130	10.00%	$214

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	130	10.00%	$78
2011	$0.5699	130	10.00%	$82
2012	$0.5975	130	10.00%	$86
2013	$0.6263	130	10.00%	$90
2014	$0.6566	130	10.00%	$94
2015	$0.6883	130	10.00%	$98
2016	$0.7215	130	10.00%	$103
2017	$0.7564	130	10.00%	$108
2018	$0.7929	130	10.00%	$113
2019	$0.8312	130	10.00%	$119
2020	$0.8714	130	10.00%	$125
2021	$0.9135	130	10.00%	$131
2022	$0.9578	130	10.00%	$137
2023	$1.0038	130	10.00%	$144
2024	$1.0523	130	10.00%	$150
2025	$1.1031	130	10.00%	$158
2026	$1.1564	130	10.00%	$165
2027	$1.2123	130	10.00%	$173
2028	$1.2708	130	10.00%	$182
2029	$1.3322	130	10.00%	$191

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	130	365	35.62%	10.00%	$56
2011	$12.58	$150.96	130	365	35.62%	10.00%	$59
2012	$13.19	$158.25	130	365	35.62%	10.00%	$62
2013	$13.82	$165.89	130	365	35.62%	10.00%	$65
2014	$14.49	$173.90	130	365	35.62%	10.00%	$68
2015	$15.19	$182.30	130	365	35.62%	10.00%	$71
2016	$15.93	$191.11	130	365	35.62%	10.00%	$75
2017	$16.69	$200.34	130	365	35.62%	10.00%	$78
2018	$17.50	$210.01	130	365	35.62%	10.00%	$82
2019	$18.35	$220.16	130	365	35.62%	10.00%	$86
2020	$19.23	$230.79	130	365	35.62%	10.00%	$90
2021	$20.16	$241.94	130	365	35.62%	10.00%	$95
2022	$21.14	$253.62	130	365	35.62%	10.00%	$99
2023	$22.16	$265.87	130	365	35.62%	10.00%	$104
2024	$23.23	$278.72	130	365	35.62%	10.00%	$109
2025	$24.35	$292.18	130	365	35.62%	10.00%	$114
2026	$25.52	$306.29	130	365	35.62%	10.00%	$120
2027	$26.78	$321.08	130	365	35.62%	10.00%	$126
2028	$28.05	$336.59	130	365	35.62%	10.00%	$132
2029	$29.40	$352.85	130	365	35.62%	10.00%	$138

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Service Reactivation - Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$850	$60	**$1,490**	$386	($609)	$605	$60	$111	$99	$65	**$717**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$116	$103	$68	**$350**
2012	3	$827	0	$64	**$691**	0	0	0	$64	$122	$108	$72	**$366**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$114	$75	**$382**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$134	$119	$79	**$400**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$125	$83	**$418**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$131	$87	**$437**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$137	$91	**$457**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$161	$144	$95	**$478**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$169	$151	$100	**$1,625**
2020	11	$852	0	$82	**$935**	0	($860)	0	$82	$177	$158	$105	**($338)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$186	$166	$110	**$546**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$174	$115	**$571**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$204	$182	$121	**$598**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$214	$191	$126	**$625**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$200	$133	**$654**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$235	$210	$139	**$684**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$220	$146	**$715**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$259	$231	$153	**$748**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$271	$242	$160	**$782**

Present Value of Benefits	$9,334

Present Value of Costs	$5,142

Benefit/Cost Ratio	1.82

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Service Reactivation - Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	165	10%	$111
2011	$0.6395	165	10%	$116
2012	$0.6704	165	10%	$122
2013	$0.7027	165	10%	$128
2014	$0.7367	165	10%	$134
2015	$0.7723	165	10%	$140
2016	$0.8096	165	10%	$147
2017	$0.8487	165	10%	$154
2018	$0.8897	165	10%	$161
2019	$0.9326	165	10%	$169
2020	$0.9777	165	10%	$177
2021	$1.0249	165	10%	$186
2022	$1.0744	165	10%	$195
2023	$1.1263	165	10%	$204
2024	$1.1807	165	10%	$214
2025	$1.2377	165	10%	$225
2026	$1.2975	165	10%	$235
2027	$1.3602	165	10%	$247
2028	$1.4259	165	10%	$259
2029	$1.4948	165	10%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	165	10%	$99
2011	$0.5699	165	10%	$103
2012	$0.5975	165	10%	$108
2013	$0.6263	165	10%	$114
2014	$0.6566	165	10%	$119
2015	$0.6883	165	10%	$125
2016	$0.7215	165	10%	$131
2017	$0.7564	165	10%	$137
2018	$0.7929	165	10%	$144
2019	$0.8312	165	10%	$151
2020	$0.8714	165	10%	$158
2021	$0.9135	165	10%	$166
2022	$0.9576	165	10%	$174
2023	$1.0038	165	10%	$182
2024	$1.0523	165	10%	$191
2025	$1.1031	165	10%	$200
2026	$1.1564	165	10%	$210
2027	$1.2123	165	10%	$220
2028	$1.2708	165	10%	$231
2029	$1.3322	165	10%	$242

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	165	400	41.25%	10%	$65
2011	$12.58	$150.96	165	400	41.25%	10%	$68
2012	$13.19	$158.25	165	400	41.25%	10%	$72
2013	$13.82	$165.89	165	400	41.25%	10%	$75
2014	$14.49	$173.90	165	400	41.25%	10%	$79
2015	$15.19	$182.30	165	400	41.25%	10%	$83
2016	$15.93	$191.11	165	400	41.25%	10%	$87
2017	$16.69	$200.34	165	400	41.25%	10%	$91
2018	$17.50	$210.01	165	400	41.25%	10%	$95
2019	$18.35	$220.16	165	400	41.25%	10%	$100
2020	$19.23	$230.79	165	400	41.25%	10%	$105
2021	$20.16	$241.94	165	400	41.25%	10%	$110
2022	$21.14	$253.62	165	400	41.25%	10%	$115
2023	$22.16	$265.87	165	400	41.25%	10%	$121
2024	$23.23	$278.72	165	400	41.25%	10%	$126
2025	$24.35	$292.18	165	400	41.25%	10%	$133
2026	$25.52	$306.29	165	400	41.25%	10%	$139
2027	$26.76	$321.06	165	400	41.25%	10%	$146
2028	$28.05	$336.59	165	400	41.25%	10%	$153
2029	$29.40	$352.85	165	400	41.25%	10%	$160

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$725	$270	**$1,378**	$3,455	($5,766)	$2,748	$270	$94	$84	$55	**$940**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$98	$88	$58	**$523**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$103	$92	$61	**$544**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$106	$96	$64	**$565**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$113	$101	$67	**$588**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$119	$106	$70	**$611**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$125	$111	$74	**$635**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$131	$116	$77	**$661**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$137	$122	$81	**$687**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$144	$128	$85	**$715**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$151	$134	$89	**$743**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$158	$141	$93	**$773**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$165	$147	$98	**$804**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$173	$155	$102	**$837**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$182	$162	$107	**$870**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$191	$170	$112	**($8,524)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$200	$178	$118	**$942**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,163	$460	$209	$187	$124	**$11,244**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$220	$196	$130	**$1,020**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$230	$205	$136	**$1,062**
				Present Value of Benefits	**$8,312**							Present Value of Costs	**$6,849**

Benefit/Cost Ratio	1.21

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1108	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	140	10.00%	$94
2011	$0.6395	140	10.00%	$98
2012	$0.6704	140	10.00%	$103
2013	$0.7027	140	10.00%	$108
2014	$0.7367	140	10.00%	$113
2015	$0.7723	140	10.00%	$119
2016	$0.8096	140	10.00%	$125
2017	$0.8487	140	10.00%	$131
2018	$0.8897	140	10.00%	$137
2019	$0.9326	140	10.00%	$144
2020	$0.9777	140	10.00%	$151
2021	$1.0249	140	10.00%	$158
2022	$1.0744	140	10.00%	$165
2023	$1.1263	140	10.00%	$173
2024	$1.1807	140	10.00%	$182
2025	$1.2377	140	10.00%	$191
2026	$1.2975	140	10.00%	$200
2027	$1.3602	140	10.00%	$209
2028	$1.4259	140	10.00%	$220
2029	$1.4948	140	10.00%	$230

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	140	10.00%	$84
2011	$0.5699	140	10.00%	$88
2012	$0.5975	140	10.00%	$92
2013	$0.6263	140	10.00%	$96
2014	$0.6566	140	10.00%	$101
2015	$0.6883	140	10.00%	$106
2016	$0.7215	140	10.00%	$111
2017	$0.7564	140	10.00%	$116
2018	$0.7929	140	10.00%	$122
2019	$0.8312	140	10.00%	$128
2020	$0.8714	140	10.00%	$134
2021	$0.9135	140	10.00%	$141
2022	$0.9576	140	10.00%	$147
2023	$1.0038	140	10.00%	$155
2024	$1.0523	140	10.00%	$162
2025	$1.1031	140	10.00%	$170
2026	$1.1564	140	10.00%	$178
2027	$1.2123	140	10.00%	$187
2028	$1.2708	140	10.00%	$196
2029	$1.3322	140	10.00%	$205

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	140	400	35.00%	10.00%	$86
2011	$12.58	$150.96	140	400	35.00%	10.00%	$59
2012	$13.19	$158.25	140	400	35.00%	10.00%	$61
2013	$13.82	$165.89	140	400	35.00%	10.00%	$64
2014	$14.49	$173.90	140	400	35.00%	10.00%	$67
2015	$15.19	$182.30	140	400	35.00%	10.00%	$70
2016	$15.93	$191.11	140	400	35.00%	10.00%	$74
2017	$16.69	$200.34	140	400	35.00%	10.00%	$77
2018	$17.50	$210.01	140	400	35.00%	10.00%	$81
2019	$16.35	$220.18	140	400	35.00%	10.00%	$85
2020	$19.23	$230.79	140	400	35.00%	10.00%	$89
2021	$20.16	$241.94	140	400	35.00%	10.00%	$93
2022	$21.14	$253.62	140	400	35.00%	10.00%	$98
2023	$22.16	$265.87	140	400	35.00%	10.00%	$102
2024	$23.23	$278.72	140	400	35.00%	10.00%	$107
2025	$24.35	$292.18	140	400	35.00%	10.00%	$112
2026	$25.52	$306.29	140	400	35.00%	10.00%	$118
2027	$26.75	$321.06	140	400	35.00%	10.00%	$124
2028	$28.05	$336.59	140	400	35.00%	10.00%	$130
2029	$29.40	$352.85	140	400	35.00%	10.00%	$136

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$150	$60	**$388**	$499	($699)	$515	$60	$34	$30	$20	**$459**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$35	$31	$21	**$149**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$37	$33	$22	**$156**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$39	$34	$23	**$162**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$41	$36	$24	**$169**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$42	$36	$25	**$176**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$45	$40	$26	**$183**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$47	$42	$28	**$191**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$49	$44	$29	**$199**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$51	$46	$30	**$207**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$54	$48	$32	**$216**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$56	$50	$33	**$225**
2022	13	$210	$100	$87	**$398**	$751	($1,051)	$217	$87	$59	$53	$35	**$150**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$62	$55	$37	**$244**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$65	$58	$38	**$254**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$68	$61	$40	**$265**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$71	$64	$42	**$276**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$75	$67	$44	**$288**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$76	$70	$46	**$300**
2029	20	$229	0	$109	**$336**	0	0	0	$109	$82	$73	$49	**$313**

Present Value of Benefits	$2,856

Present Value of Costs	$2,186

Benefit/Cost Ratio	1.31

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$178
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$186
2014	$0.1172	1,485	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	50	10.00%	$34
2011	$0.6395	50	10.00%	$36
2012	$0.6704	50	10.00%	$37
2013	$0.7027	50	10.00%	$39
2014	$0.7367	50	10.00%	$41
2015	$0.7723	50	10.00%	$43
2016	$0.8096	50	10.00%	$45
2017	$0.8487	50	10.00%	$47
2018	$0.8897	50	10.00%	$49
2019	$0.9326	50	10.00%	$51
2020	$0.9777	50	10.00%	$54
2021	$1.0249	50	10.00%	$56
2022	$1.0744	50	10.00%	$59
2023	$1.1263	50	10.00%	$62
2024	$1.1807	50	10.00%	$65
2025	$1.2377	50	10.00%	$68
2026	$1.2975	50	10.00%	$71
2027	$1.3602	50	10.00%	$75
2028	$1.4259	50	10.00%	$78
2029	$1.4948	50	10.00%	$82

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	50	10.00%	$30
2011	$0.5699	50	10.00%	$31
2012	$0.5975	50	10.00%	$33
2013	$0.6263	50	10.00%	$34
2014	$0.6566	50	10.00%	$36
2015	$0.6883	50	10.00%	$38
2016	$0.7215	50	10.00%	$40
2017	$0.7564	50	10.00%	$42
2018	$0.7929	50	10.00%	$44
2019	$0.8312	50	10.00%	$46
2020	$0.8714	50	10.00%	$48
2021	$0.9135	50	10.00%	$50
2022	$0.9575	50	10.00%	$53
2023	$1.0036	50	10.00%	$55
2024	$1.0523	50	10.00%	$58
2025	$1.1031	50	10.00%	$61
2026	$1.1564	50	10.00%	$64
2027	$1.2123	50	10.00%	$67
2028	$1.2708	50	10.00%	$70
2029	$1.3322	50	10.00%	$73

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	50	400	12.50%	10.00%	$20
2011	$12.58	$150.96	50	400	12.50%	10.00%	$21
2012	$13.19	$158.25	50	400	12.50%	10.00%	$22
2013	$13.82	$165.89	50	400	12.50%	10.00%	$23
2014	$14.49	$173.90	50	400	12.50%	10.00%	$24
2015	$15.19	$182.30	50	400	12.50%	10.00%	$26
2016	$15.93	$191.11	50	400	12.50%	10.00%	$26
2017	$16.69	$200.34	50	400	12.50%	10.00%	$28
2018	$17.50	$210.01	50	400	12.50%	10.00%	$29
2019	$18.35	$220.16	50	400	12.50%	10.00%	$30
2020	$19.23	$230.79	50	400	12.50%	10.00%	$32
2021	$20.16	$241.94	50	400	12.50%	10.00%	$33
2022	$21.14	$253.62	50	400	12.50%	10.00%	$35
2023	$22.16	$265.87	50	400	12.50%	10.00%	$37
2024	$23.23	$278.72	50	400	12.50%	10.00%	$38
2025	$24.35	$292.18	50	400	12.50%	10.00%	$40
2026	$25.52	$306.29	50	400	12.50%	10.00%	$42
2027	$26.76	$321.08	50	400	12.50%	10.00%	$44
2028	$28.05	$336.59	50	400	12.50%	10.00%	$46
2029	$29.40	$352.85	50	400	12.50%	10.00%	$49

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$200	$60	**$419**	$549	($749)	$617	$60	$30	$27	$18	**$552**
2011	2	$182	0	$62	**$224**	0	0	0	$62	$32	$28	$19	**$140**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$33	$30	$20	**$146**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$35	$31	$21	**$152**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$36	$33	$22	**$159**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$38	$34	$23	**$166**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$40	$36	$24	**$172**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$42	$37	$25	**$179**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$44	$39	$26	**$186**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$46	$41	$27	**$194**
2020	11	$163	0	$82	**$265**	0	0	0	$82	$48	$43	$29	**$202**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$51	$45	$30	**$211**
2022	13	$188	0	$87	**$275**	0	($1,127)	0	$87	$53	$47	$31	**($907)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$56	$50	$33	**$229**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$58	$52	$34	**$1,348**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$61	$55	$36	**$248**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$64	$57	$38	**$259**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$67	$60	$40	**$269**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$71	$63	$42	**$281**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$74	$66	$44	**$293**

Present Value of Benefits	$2,692	Present Value of Costs	$2,128

Benefit/Cost Ratio	1.27

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$168
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	45	10.00%	$30
2011	$0.6395	45	10.00%	$32
2012	$0.6704	45	10.00%	$33
2013	$0.7027	45	10.00%	$35
2014	$0.7367	45	10.00%	$36
2015	$0.7723	45	10.00%	$38
2016	$0.8096	45	10.00%	$40
2017	$0.8487	45	10.00%	$42
2018	$0.8897	45	10.00%	$44
2019	$0.9326	45	10.00%	$46
2020	$0.9777	45	10.00%	$48
2021	$1.0249	45	10.00%	$51
2022	$1.0744	45	10.00%	$53
2023	$1.1263	45	10.00%	$56
2024	$1.1807	45	10.00%	$58
2025	$1.2377	45	10.00%	$61
2026	$1.2975	45	10.00%	$64
2027	$1.3602	45	10.00%	$67
2028	$1.4259	45	10.00%	$71
2029	$1.4948	45	10.00%	$74

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	45	10.00%	$27
2011	$0.5699	45	10.00%	$29
2012	$0.5975	45	10.00%	$30
2013	$0.6263	45	10.00%	$31
2014	$0.6566	45	10.00%	$33
2015	$0.6883	45	10.00%	$34
2016	$0.7215	45	10.00%	$36
2017	$0.7564	45	10.00%	$37
2018	$0.7929	45	10.00%	$39
2019	$0.8312	45	10.00%	$41
2020	$0.8714	45	10.00%	$43
2021	$0.9135	45	10.00%	$46
2022	$0.9578	45	10.00%	$47
2023	$1.0038	45	10.00%	$50
2024	$1.0523	45	10.00%	$52
2025	$1.1031	45	10.00%	$55
2026	$1.1564	45	10.00%	$57
2027	$1.2123	45	10.00%	$60
2028	$1.2708	45	10.00%	$63
2029	$1.3322	45	10.00%	$66

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	45	400	11.25%	10.00%	$15
2011	$12.58	$150.96	45	400	11.25%	10.00%	$19
2012	$13.19	$158.25	45	400	11.25%	10.00%	$20
2013	$13.82	$165.89	45	400	11.25%	10.00%	$21
2014	$14.49	$173.90	45	400	11.25%	10.00%	$22
2015	$15.19	$182.30	45	400	11.25%	10.00%	$23
2016	$15.93	$191.11	45	400	11.25%	10.00%	$24
2017	$16.69	$200.34	45	400	11.25%	10.00%	$25
2018	$17.50	$210.01	45	400	11.25%	10.00%	$26
2019	$18.35	$220.16	45	400	11.25%	10.00%	$27
2020	$19.23	$230.79	45	400	11.25%	10.00%	$29
2021	$20.16	$241.94	45	400	11.25%	10.00%	$30
2022	$21.14	$253.62	45	400	11.25%	10.00%	$31
2023	$22.16	$265.87	45	400	11.25%	10.00%	$33
2024	$23.23	$278.72	45	400	11.25%	10.00%	$34
2025	$24.35	$292.18	45	400	11.25%	10.00%	$36
2026	$25.52	$306.29	45	400	11.25%	10.00%	$38
2027	$26.76	$321.08	45	400	11.25%	10.00%	$40
2028	$28.05	$336.59	45	400	11.25%	10.00%	$42
2029	$29.40	$352.85	45	400	11.25%	10.00%	$44

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$90	$101	$59	$250	$101	$45	$14	$504.47	$664
2011	$94	$106	$62	$262	$106	$44	$14	$4.47	$168
2012	$99	$111	$65	$274	$111	$43	$14	$4.47	$172
2013	$103	$116	$68	$288	$116	$41	$15	$4.47	$176
2014	$108	$122	$72	$302	$122	$40	$15	$4.47	$181
2015	$114	$127	$75	$316	$127	$39	$16	$4.47	$186
2016	$119	$134	$79	$331	$134	$37	$16	$4.47	$192
2017	$125	$140	$83	$347	$140	$36	$17	$4.47	$198
2018	$131	$147	$87	$364	$147	$35	$17	$4.47	$204
2019	$137	$154	$91	$382	$154	$34	$18	$354.47	$560
2020	$144	$161	$95	$400	$161	$33	$19	$4.47	$217
2021	$151	$169	$100	$420	$169	$32	$19	$4.47	$225
2022	$158	$177	$105	$440	$177	$31	$20	$4.47	$232
2023	$166	$186	$110	$461	$186	$30	$20	$4.47	$241
2024	$174	$195	$115	$483	$195	$29	$21	$4.47	$249
2025	$182	$204	$121	$507	$204	$28	$21	$4.47	$258
2026	$191	$214	$126	$531	$214	$27	$22	$4.47	$268
2027	$200	$224	$132	$557	$224	$26	$23	$4.47	$278
2028	$210	$235	$139	$584	$235	$26	$24	$4.47	$289
2029	$220	$247	$146	$612	$247	$25	$25	$4.47	$300

Present Value of Benefits	**$3,537**	**Present Value of Costs**	**$2,623**

Benefit/Cost Ratio	**1.35**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5437	$90
2011	165	$0.5699	$94
2012	165	$0.5975	$99
2013	165	$0.6263	$103
2014	165	$0.6566	$108
2015	165	$0.6883	$114
2016	165	$0.7215	$119
2017	165	$0.7564	$125
2018	165	$0.7929	$131
2019	165	$0.8312	$137
2020	165	$0.8714	$144
2021	165	$0.9135	$151
2022	165	$0.9576	$158
2023	165	$1.0036	$166
2024	165	$1.0523	$174
2025	165	$1.1031	$182
2026	165	$1.1564	$191
2027	165	$1.2123	$200
2028	165	$1.2706	$210
2029	165	$1.3322	$220

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	41.25%	$59
2011	$12.58	$150.96	41.25%	$62
2012	$13.19	$158.25	41.25%	$65
2013	$13.82	$165.89	41.25%	$68
2014	$14.49	$173.90	41.25%	$72
2015	$15.19	$182.30	41.25%	$75
2016	$15.93	$191.11	41.25%	$79
2017	$16.69	$200.34	41.25%	$83
2018	$17.50	$210.01	41.25%	$87
2019	$18.35	$220.16	41.25%	$91
2020	$19.23	$230.79	41.25%	$95
2021	$20.16	$241.94	41.25%	$100
2022	$21.14	$253.62	41.25%	$105
2023	$22.16	$265.87	41.25%	$110
2024	$23.23	$278.72	41.25%	$115
2025	$24.35	$292.18	41.25%	$121
2026	$25.52	$306.29	41.25%	$126
2027	$26.76	$321.08	41.25%	$132
2028	$28.05	$336.59	41.25%	$139
2029	$29.40	$352.85	41.25%	$146

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$400	$185	$1,085	10.12%	41.25%	$46
2011	$0	$486	$386	$178	$1,052	10.12%	41.25%	$44
2012	$0	$472	$376	$171	$1,019	10.12%	41.25%	$43
2013	$0	$458	$365	$164	$987	10.12%	41.25%	$41
2014	$0	$445	$354	$157	$956	10.12%	41.25%	$40
2015	$0	$432	$343	$151	$926	10.12%	41.25%	$39
2016	$0	$419	$333	$145	$897	10.12%	41.25%	$37
2017	$0	$407	$323	$139	$869	10.12%	41.25%	$36
2018	$0	$395	$313	$133	$841	10.12%	41.25%	$35
2019	$0	$384	$304	$128	$816	10.12%	41.25%	$34
2020	$0	$373	$295	$123	$791	10.12%	41.25%	$33
2021	$0	$362	$286	$118	$766	10.12%	41.25%	$32
2022	$0	$352	$277	$113	$742	10.12%	41.25%	$31
2023	$0	$342	$269	$108	$719	10.12%	41.25%	$30
2024	$0	$332	$261	$104	$697	10.12%	41.25%	$29
2025	$0	$322	$253	$100	$675	10.12%	41.25%	$28
2026	$0	$313	$245	$96	$654	10.12%	41.25%	$27
2027	$0	$304	$238	$92	$634	10.12%	41.25%	$26
2028	$0	$295	$231	$88	$614	10.12%	41.25%	$26
2029	$0	$286	$224	$84	$594	10.12%	41.25%	$25

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	41.25%	$10.31	$8.05	41.25%	$3	$14
2011	$2.12	$25	41.25%	$10.31	$8.31	41.25%	$3	$14
2012	$2.18	$26	41.25%	$10.73	$8.57	41.25%	$4	$14
2013	$2.25	$27	41.25%	$11.14	$8.85	41.25%	$4	$15
2014	$2.32	$28	41.25%	$11.55	$9.13	41.25%	$4	$15
2015	$2.40	$29	41.25%	$11.96	$9.42	41.25%	$4	$16
2016	$2.48	$30	41.25%	$12.38	$9.72	41.25%	$4	$16
2017	$2.55	$31	41.25%	$12.79	$10.03	41.25%	$4	$17
2018	$2.64	$32	41.25%	$13.20	$10.35	41.25%	$4	$17
2019	$2.72	$33	41.25%	$13.61	$10.66	41.25%	$4	$18
2020	$2.81	$34	41.25%	$14.03	$11.02	41.25%	$5	$19
2021	$2.90	$35	41.25%	$14.44	$11.37	41.25%	$5	$19
2022	$2.99	$36	41.25%	$14.85	$11.73	41.25%	$5	$20
2023	$3.08	$37	41.25%	$15.26	$12.11	41.25%	$5	$20
2024	$3.18	$38	41.25%	$15.68	$12.49	41.25%	$5	$21
2025	$3.28	$39	41.25%	$16.09	$12.89	41.25%	$5	$21
2026	$3.39	$41	41.25%	$16.91	$13.30	41.25%	$5	$22
2027	$3.50	$42	41.25%	$17.33	$13.73	41.25%	$6	$23
2028	$3.61	$43	41.25%	$17.74	$14.17	41.25%	$6	$24
2029	$3.72	$45	41.25%	$18.56	$14.62	41.25%	$6	$25

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$84	$95	$57	$236	$95	$44	$13	$454.47	$606
2011	$84	$99	$60	$243	$99	$44	$13	$4.47	$161
2012	$84	$104	$63	$251	$104	$43	$14	$4.47	$165
2013	$84	$109	$66	$259	$109	$41	$14	$4.47	$169
2014	$84	$114	$69	$268	$114	$40	$15	$4.47	$173
2015	$84	$120	$72	$276	$120	$39	$15	$4.47	$178
2016	$84	$125	$76	$286	$125	$37	$16	$4.47	$183
2017	$84	$132	$80	$295	$132	$36	$16	$4.47	$189
2018	$84	$138	$83	$306	$138	$35	$17	$4.47	$194
2019	$84	$145	$87	$316	$145	$34	$17	$454.47	$650
2020	$84	$152	$92	$328	$152	$33	$18	$4.47	$207
2021	$84	$159	$96	$339	$159	$32	$18	$4.47	$214
2022	$84	$167	$101	$352	$167	$31	$19	$4.47	$221
2023	$84	$175	$106	$365	$175	$30	$20	$4.47	$229
2024	$84	$183	$111	$378	$183	$29	$20	$4.47	$237
2025	$84	$192	$116	$392	$192	$28	$21	$4.47	$245
2026	$84	$201	$122	$407	$201	$27	$22	$4.47	$254
2027	$84	$211	$128	$423	$211	$26	$22	$4.47	$264
2028	$84	$221	$134	$439	$221	$26	$23	$4.47	$274
2029	$84	$232	$140	$456	$232	$25	$24	$4.47	$285

Present Value of Benefits	**$2,977**	**Present Value of Costs**	**$2,529**

Benefit/Cost Ratio	**1.18**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.5437	$84
2011	155	$0.5699	$88
2012	155	$0.5975	$93
2013	155	$0.6263	$97
2014	155	$0.6566	$102
2015	155	$0.6883	$107
2016	155	$0.7215	$112
2017	155	$0.7564	$117
2018	155	$0.7929	$123
2019	155	$0.8312	$129
2020	156	$0.8714	$136
2021	155	$0.9135	$142
2022	155	$0.9576	$148
2023	155	$1.0038	$156
2024	155	$1.0523	$163
2025	155	$1.1031	$171
2026	155	$1.1564	$179
2027	155	$1.2123	$188
2028	155	$1.2708	$197
2029	155	$1.3322	$206

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.6100	$95
2011	155	$0.6395	$99
2012	155	$0.6704	$104
2013	155	$0.7027	$109
2014	155	$0.7367	$114
2015	155	$0.7723	$120
2016	155	$0.8096	$125
2017	155	$0.8487	$132
2018	155	$0.8897	$138
2019	155	$0.9326	$145
2020	155	$0.9777	$152
2021	155	$1.0249	$159
2022	155	$1.0744	$167
2023	155	$1.1263	$175
2024	155	$1.1807	$183
2025	155	$1.2377	$192
2026	155	$1.2975	$201
2027	155	$1.3602	$211
2028	155	$1.4259	$221
2029	155	$1.4948	$232

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	39.74%	$57
2011	$12.58	$150.96	39.74%	$60
2012	$13.19	$158.25	39.74%	$63
2013	$13.82	$165.89	39.74%	$66
2014	$14.49	$173.90	39.74%	$69
2015	$15.19	$182.30	39.74%	$72
2016	$15.93	$191.11	39.74%	$76
2017	$16.69	$200.34	39.74%	$80
2018	$17.50	$210.01	39.74%	$83
2019	$18.35	$220.18	39.74%	$87
2020	$19.23	$230.79	39.74%	$92
2021	$20.16	$241.94	39.74%	$96
2022	$21.14	$253.62	39.74%	$101
2023	$22.16	$265.87	39.74%	$106
2024	$23.23	$278.72	39.74%	$111
2025	$24.35	$292.18	39.74%	$116
2026	$25.52	$306.29	39.74%	$122
2027	$26.76	$321.08	39.74%	$128
2028	$28.05	$336.59	39.74%	$134
2029	$29.40	$352.85	39.74%	$140

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$400	$185	$1,085	10.12%	39.74%	$44
2011	$0	$486	$388	$178	$1,052	10.12%	41.25%	$44
2012	$0	$472	$376	$171	$1,019	10.12%	41.25%	$43
2013	$0	$456	$365	$164	$987	10.12%	41.25%	$41
2014	$0	$445	$354	$157	$956	10.12%	41.25%	$40
2015	$0	$432	$343	$151	$926	10.12%	41.25%	$39
2016	$0	$419	$333	$145	$897	10.12%	41.25%	$37
2017	$0	$407	$323	$139	$869	10.12%	41.25%	$36
2018	$0	$395	$313	$133	$841	10.12%	41.25%	$35
2019	$0	$384	$304	$128	$816	10.12%	41.25%	$34
2020	$0	$373	$295	$123	$791	10.12%	41.25%	$33
2021	$0	$362	$286	$118	$766	10.12%	41.25%	$32
2022	$0	$352	$277	$113	$742	10.12%	41.25%	$31
2023	$0	$342	$269	$108	$719	10.12%	41.25%	$30
2024	$0	$332	$261	$104	$697	10.12%	41.25%	$29
2025	$0	$322	$253	$100	$675	10.12%	41.25%	$28
2026	$0	$313	$245	$96	$654	10.12%	41.25%	$27
2027	$0	$304	$236	$92	$634	10.12%	41.25%	$26
2028	$0	$295	$231	$88	$614	10.12%	41.25%	$26
2029	$0	$286	$224	$84	$594	10.12%	41.25%	$25

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	39.74%	$9.94	$8.05	39.74%	$3	$13
2011	$2.12	$25	39.74%	$9.94	$8.31	39.74%	$3	$13
2012	$2.18	$26	39.74%	$10.33	$8.57	39.74%	$3	$14
2013	$2.25	$27	39.74%	$10.73	$8.85	39.74%	$4	$14
2014	$2.32	$28	39.74%	$11.13	$9.13	39.74%	$4	$15
2015	$2.40	$29	39.74%	$11.53	$9.42	39.74%	$4	$16
2016	$2.48	$30	39.74%	$11.92	$9.72	39.74%	$4	$16
2017	$2.55	$31	39.74%	$12.32	$10.03	39.74%	$4	$16
2018	$2.64	$32	39.74%	$12.72	$10.35	39.74%	$4	$17
2019	$2.72	$33	39.74%	$13.12	$10.68	39.74%	$4	$17
2020	$2.81	$34	39.74%	$13.51	$11.02	39.74%	$4	$18
2021	$2.90	$35	39.74%	$13.91	$11.37	39.74%	$5	$18
2022	$2.99	$36	39.74%	$14.31	$11.73	39.74%	$5	$19
2023	$3.08	$37	39.74%	$14.71	$12.11	39.74%	$5	$20
2024	$3.16	$38	39.74%	$15.10	$12.49	39.74%	$5	$20
2025	$3.28	$39	39.74%	$15.50	$12.89	39.74%	$5	$21
2026	$3.39	$41	39.74%	$16.29	$13.30	39.74%	$5	$22
2027	$3.50	$42	39.74%	$16.89	$13.73	39.74%	$5	$22
2028	$3.61	$43	39.74%	$17.09	$14.17	39.74%	$6	$23
2029	$3.72	$45	39.74%	$17.88	$14.62	39.74%	$6	$24

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.6100	$95
2011	155	$0.6395	$99
2012	155	$0.6704	$104
2013	155	$0.7027	$109
2014	155	$0.7367	$114
2015	155	$0.7723	$120
2016	155	$0.8096	$125
2017	155	$0.8487	$132
2018	155	$0.8897	$138
2019	155	$0.9326	$145
2020	155	$0.9777	$152
2021	155	$1.0249	$159
2022	155	$1.0744	$167
2023	155	$1.1263	$175
2024	155	$1.1807	$183
2025	155	$1.2377	$192
2026	155	$1.2975	$201
2027	155	$1.3602	$211
2028	155	$1.4259	$221
2029	155	$1.4948	$232

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$71	$79	$51	$201	$79	$39	$12	$679.47	$810
2011	$74	$83	$54	$211	$83	$38	$12	$4.47	$137
2012	$78	$87	$56	$221	$87	$37	$12	$4.47	$141
2013	$81	$91	$59	$232	$91	$36	$13	$4.47	$144
2014	$85	$96	$62	$243	$96	$34	$13	$4.47	$148
2015	$89	$100	$65	$255	$100	$33	$14	$4.47	$152
2016	$94	$105	$68	$267	$105	$32	$14	$4.47	$156
2017	$98	$110	$71	$280	$110	$31	$15	$4.47	$161
2018	$103	$116	$75	$294	$116	$30	$15	$4.47	$166
2019	$108	$121	$78	$308	$121	$29	$16	$4.47	$171
2020	$113	$127	$82	$323	$127	$29	$16	$4.47	$176
2021	$119	$133	$86	$338	$133	$28	$17	$4.47	$182
2022	$124	$140	$90	$354	$140	$27	$17	$4.47	$188
2023	$130	$146	$95	$372	$146	$26	$17	$4.47	$194
2024	$137	$153	$99	$390	$153	$25	$18	$4.47	$201
2025	$143	$161	$104	$408	$161	$24	$18	$4.47	$208
2026	$150	$169	$109	$428	$169	$24	$19	$4.47	$216
2027	$158	$177	$114	$449	$177	$23	$20	$4.47	$224
2028	$165	$185	$120	$470	$185	$22	$20	$4.47	$232
2029	$173	$194	$126	$493	$194	$21	$21	$604.47	$841

Present Value of Benefits	**$2,850**	**Present Value of Costs**	**$2,377**

Benefit/Cost Ratio	**1.20**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5437	$71
2011	130	$0.5699	$74
2012	130	$0.5975	$78
2013	130	$0.6263	$81
2014	130	$0.6566	$85
2015	130	$0.6883	$89
2016	130	$0.7215	$94
2017	130	$0.7564	$98
2018	130	$0.7929	$103
2019	130	$0.8312	$108
2020	130	$0.8714	$113
2021	130	$0.9135	$119
2022	130	$0.9576	$124
2023	130	$1.0038	$130
2024	130	$1.0523	$137
2025	130	$1.1031	$143
2026	130	$1.1564	$150
2027	130	$1.2123	$158
2028	130	$1.2708	$165
2029	130	$1.3322	$173

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.6100	$79
2011	130	$0.6395	$83
2012	130	$0.6704	$87
2013	130	$0.7027	$91
2014	130	$0.7367	$96
2015	130	$0.7723	$100
2016	130	$0.8096	$105
2017	130	$0.8487	$110
2018	130	$0.8897	$116
2019	130	$0.9326	$121
2020	130	$0.9777	$127
2021	130	$1.0249	$133
2022	130	$1.0744	$140
2023	130	$1.1263	$146
2024	130	$1.1807	$153
2025	130	$1.2377	$161
2026	130	$1.2975	$169
2027	130	$1.3602	$177
2028	130	$1.4259	$185
2029	130	$1.4948	$194

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	35.62%	$51
2011	$12.58	$150.96	35.62%	$54
2012	$13.19	$158.25	35.62%	$56
2013	$13.82	$165.89	35.62%	$59
2014	$14.49	$173.90	35.62%	$62
2015	$15.19	$182.30	35.62%	$65
2016	$15.93	$191.11	35.62%	$68
2017	$16.69	$200.34	35.62%	$71
2018	$17.50	$210.01	35.62%	$75
2019	$18.35	$220.16	35.62%	$78
2020	$19.23	$230.79	35.62%	$82
2021	$20.16	$241.94	35.62%	$86
2022	$21.14	$253.62	35.62%	$90
2023	$22.16	$265.87	35.62%	$95
2024	$23.23	$278.72	35.62%	$99
2025	$24.35	$292.16	35.62%	$104
2026	$25.52	$306.29	35.62%	$109
2027	$26.76	$321.08	35.62%	$114
2028	$28.05	$336.59	35.62%	$120
2029	$29.40	$352.85	35.62%	$126

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$400	$185	$1,085	10.12%	35.62%	$39
2011	$0	$486	$388	$178	$1,052	10.12%	35.62%	$38
2012	$0	$472	$376	$171	$1,019	10.12%	35.62%	$37
2013	$0	$458	$365	$164	$987	10.12%	35.62%	$36
2014	$0	$445	$354	$157	$956	10.12%	35.62%	$34
2015	$0	$432	$343	$151	$926	10.12%	35.62%	$33
2016	$0	$419	$333	$145	$897	10.12%	35.62%	$32
2017	$0	$407	$323	$139	$869	10.12%	35.62%	$31
2018	$0	$395	$313	$133	$841	10.12%	35.62%	$30
2019	$0	$384	$304	$126	$816	10.12%	35.62%	$29
2020	$0	$373	$295	$123	$791	10.12%	35.62%	$29
2021	$0	$362	$286	$118	$766	10.12%	35.62%	$28
2022	$0	$352	$277	$113	$742	10.12%	35.62%	$27
2023	$0	$342	$269	$108	$719	10.12%	35.62%	$26
2024	$0	$332	$261	$104	$697	10.12%	35.62%	$25
2025	$0	$322	$253	$100	$675	10.12%	35.62%	$24
2026	$0	$313	$245	$96	$654	10.12%	35.62%	$24
2027	$0	$304	$238	$92	$634	10.12%	35.62%	$23
2028	$0	$295	$231	$88	$614	10.12%	35.62%	$22
2029	$0	$286	$224	$84	$594	10.12%	35.62%	$21

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	35.62%	$8.90	$8.05	35.62%	$3	$12
2011	$2.12	$25	35.62%	$8.90	$8.31	35.62%	$3	$12
2012	$2.18	$26	35.62%	$9.26	$8.57	35.62%	$3	$12
2013	$2.25	$27	35.62%	$9.62	$8.85	35.62%	$3	$13
2014	$2.32	$28	35.62%	$9.97	$9.13	35.62%	$3	$13
2015	$2.40	$29	35.62%	$10.33	$9.42	35.62%	$3	$14
2016	$2.48	$30	35.62%	$10.86	$9.72	35.62%	$3	$14
2017	$2.55	$31	35.62%	$11.04	$10.03	35.62%	$4	$15
2018	$2.64	$32	35.62%	$11.40	$10.35	35.62%	$4	$16
2019	$2.72	$33	35.62%	$11.75	$10.68	35.62%	$4	$16
2020	$2.81	$34	35.62%	$12.11	$11.02	35.62%	$4	$16
2021	$2.90	$35	35.62%	$12.47	$11.37	35.62%	$4	$17
2022	$2.99	$36	35.62%	$12.82	$11.73	35.62%	$4	$17
2023	$3.08	$37	35.62%	$13.18	$12.11	35.62%	$4	$17
2024	$3.18	$38	35.62%	$13.53	$12.49	35.62%	$4	$18
2025	$3.28	$39	35.62%	$13.89	$12.89	35.62%	$5	$18
2026	$3.39	$41	35.62%	$14.60	$13.30	35.62%	$5	$19
2027	$3.50	$42	35.62%	$14.96	$13.73	35.62%	$5	$20
2028	$3.61	$43	35.62%	$15.32	$14.17	35.62%	$5	$20
2029	$3.72	$45	35.62%	$16.03	$14.62	35.62%	$5	$21

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.6100	$79
2011	130	$0.6395	$83
2012	130	$0.6704	$87
2013	130	$0.7027	$91
2014	130	$0.7367	$96
2015	130	$0.7723	$100
2016	130	$0.8096	$105
2017	130	$0.8487	$110
2018	130	$0.8897	$116
2019	130	$0.9326	$121
2020	130	$0.9777	$127
2021	130	$1.0249	$133
2022	130	$1.0744	$140
2023	130	$1.1263	$146
2024	130	$1.1807	$153
2025	130	$1.2377	$161
2026	130	$1.2975	$168
2027	130	$1.3602	$177
2028	130	$1.4259	$185
2029	130	$1.4948	$194

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Service Reactivation
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$90	$101	$59	$250	$101	$0	$14	$854.47	$969
2011	$94	$106	$62	$262	$106	$0	$14	$4.47	$124
2012	$99	$111	$65	$274	$111	$0	$14	$4.47	$129
2013	$103	$116	$68	$288	$116	$0	$15	$4.47	$135
2014	$108	$122	$72	$302	$122	$0	$15	$4.47	$141
2015	$114	$127	$75	$316	$127	$0	$16	$4.47	$148
2016	$119	$134	$79	$331	$134	$0	$16	$4.47	$154
2017	$125	$140	$83	$347	$140	$0	$17	$4.47	$161
2018	$131	$147	$87	$364	$147	$0	$17	$4.47	$169
2019	$137	$154	$91	$382	$154	$0	$18	$354.47	$526
2020	$144	$161	$95	$400	$161	$0	$19	$4.47	$184
2021	$151	$169	$100	$420	$169	$0	$19	$4.47	$193
2022	$158	$177	$105	$440	$177	$0	$20	$4.47	$201
2023	$166	$186	$110	$461	$186	$0	$20	$4.47	$211
2024	$174	$195	$115	$483	$195	$0	$21	$4.47	$220
2025	$182	$204	$121	$507	$204	$0	$21	$4.47	$230
2026	$191	$214	$126	$531	$214	$0	$22	$4.47	$241
2027	$200	$224	$132	$557	$224	$0	$23	$4.47	$252
2028	$210	$235	$139	$584	$235	$0	$24	$4.47	$263
2029	$220	$247	$146	$612	$247	$0	$25	$4.47	$276

Present Value of Benefits	**$3,537**	**Present Value of Costs**	**$2,586**

Benefit/Cost Ratio	**1.37**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Service Reactivation Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5437	$90
2011	165	$0.5699	$94
2012	165	$0.5975	$99
2013	165	$0.6263	$103
2014	165	$0.6566	$108
2015	165	$0.6883	$114
2016	165	$0.7215	$119
2017	165	$0.7564	$125
2018	165	$0.7929	$131
2019	165	$0.8312	$137
2020	165	$0.8714	$144
2021	165	$0.9135	$151
2022	165	$0.9576	$158
2023	165	$1.0038	$166
2024	165	$1.0523	$174
2025	165	$1.1031	$182
2026	165	$1.1564	$191
2027	165	$1.2123	$200
2028	165	$1.2708	$210
2029	165	$1.3322	$220

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	41.25%	$59
2011	$12.58	$150.96	41.25%	$62
2012	$13.19	$158.25	41.25%	$65
2013	$13.82	$165.89	41.25%	$68
2014	$14.49	$173.90	41.25%	$72
2015	$15.19	$182.30	41.25%	$75
2016	$15.93	$191.11	41.25%	$79
2017	$16.69	$200.34	41.25%	$83
2018	$17.50	$210.01	41.25%	$87
2019	$18.35	$220.16	41.25%	$91
2020	$19.23	$230.79	41.25%	$95
2021	$20.16	$241.94	41.25%	$100
2022	$21.14	$253.62	41.25%	$105
2023	$22.16	$265.87	41.25%	$110
2024	$23.23	$278.72	41.25%	$115
2025	$24.35	$292.18	41.25%	$121
2026	$25.52	$306.29	41.25%	$126
2027	$26.76	$321.08	41.25%	$132
2028	$28.05	$336.59	41.25%	$139
2029	$29.40	$352.85	41.25%	$146

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2011	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2012	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2013	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2014	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2015	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2016	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2017	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2018	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2019	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2020	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2021	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2022	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2023	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2024	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2025	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2026	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2027	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2028	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2029	$0	$0	$0	$0	$0	10.12%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	41.25%	$10.31	$8.05	41.25%	$3	$14
2011	$2.12	$25	41.25%	$10.31	$8.31	41.25%	$3	$14
2012	$2.18	$26	41.25%	$10.73	$8.57	41.25%	$4	$14
2013	$2.25	$27	41.25%	$11.14	$8.85	41.25%	$4	$15
2014	$2.32	$28	41.25%	$11.55	$9.13	41.25%	$4	$15
2015	$2.40	$29	41.25%	$11.96	$9.42	41.25%	$4	$16
2016	$2.48	$30	41.25%	$12.38	$9.72	41.25%	$4	$16
2017	$2.56	$31	41.25%	$12.79	$10.03	41.25%	$4	$17
2018	$2.64	$32	41.25%	$13.20	$10.35	41.25%	$4	$17
2019	$2.72	$33	41.25%	$13.61	$10.68	41.25%	$4	$18
2020	$2.81	$34	41.25%	$14.03	$11.02	41.25%	$5	$18
2021	$2.90	$35	41.25%	$14.44	$11.37	41.25%	$5	$19
2022	$2.99	$36	41.25%	$14.85	$11.73	41.25%	$5	$20
2023	$3.08	$37	41.25%	$15.26	$12.11	41.25%	$5	$20
2024	$3.18	$38	41.25%	$15.68	$12.49	41.25%	$5	$21
2025	$3.28	$39	41.25%	$16.09	$12.89	41.25%	$5	$21
2026	$3.39	$41	41.25%	$16.91	$13.30	41.25%	$5	$22
2027	$3.50	$42	41.25%	$17.33	$13.73	41.25%	$6	$23
2028	$3.61	$43	41.25%	$17.74	$14.17	41.25%	$6	$24
2029	$3.72	$45	41.25%	$18.56	$14.62	41.25%	$6	$25

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$76	$85	$50	$212	$85	$38	$12	$729.68	$865
2011	$80	$90	$53	$222	$90	$37	$12	$4.68	$143
2012	$84	$94	$55	$233	$94	$36	$12	$4.68	$147
2013	$88	$98	$58	$244	$98	$35	$13	$4.68	$151
2014	$92	$103	$61	$256	$103	$34	$13	$4.68	$155
2015	$96	$108	$64	$268	$108	$33	$13	$4.68	$159
2016	$101	$113	$67	$281	$113	$32	$14	$4.68	$164
2017	$106	$119	$70	$295	$119	$31	$14	$4.68	$169
2018	$111	$125	$74	$309	$125	$30	$15	$4.68	$174
2019	$116	$131	$77	$324	$131	$29	$15	$4.68	$179
2020	$122	$137	$81	$340	$137	$28	$16	$4.68	$185
2021	$128	$143	$85	$356	$143	$27	$16	$4.68	$192
2022	$134	$150	$89	$373	$150	$26	$17	$4.68	$198
2023	$141	$158	$93	$391	$158	$25	$17	$4.68	$205
2024	$147	$165	$98	$410	$165	$25	$18	$4.68	$212
2025	$154	$173	$102	$430	$173	$24	$18	$4.68	$220
2026	$162	$182	$107	$451	$182	$23	$19	$4.68	$229
2027	$170	$190	$112	$473	$190	$22	$20	$504.68	$737
2028	$178	$200	$118	$495	$200	$22	$20	$4.68	$246
2029	$187	$209	$123	$519	$209	$21	$21	$4.68	$256

Present Value of Benefits	**$3,001**	**Present Value of Costs**	**$2,501**

Benefit/Cost Ratio	**1.20**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5437	$76
2011	140	$0.5699	$80
2012	140	$0.5975	$84
2013	140	$0.6263	$88
2014	140	$0.6566	$92
2015	140	$0.6883	$96
2016	140	$0.7215	$101
2017	140	$0.7564	$106
2018	140	$0.7929	$111
2019	140	$0.8312	$116
2020	140	$0.8714	$122
2021	140	$0.9135	$128
2022	140	$0.9576	$134
2023	140	$1.0038	$141
2024	140	$1.0523	$147
2025	140	$1.1031	$154
2026	140	$1.1564	$162
2027	140	$1.2123	$170
2028	140	$1.2708	$178
2029	140	$1.3322	$187

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$166
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	35.00%	$50
2011	$12.56	$150.96	35.00%	$53
2012	$13.19	$158.26	35.00%	$55
2013	$13.82	$165.89	35.00%	$58
2014	$14.49	$173.90	35.00%	$61
2015	$15.19	$182.30	35.00%	$64
2016	$15.93	$191.11	35.00%	$67
2017	$16.69	$200.34	35.00%	$70
2018	$17.50	$210.01	35.00%	$74
2019	$18.35	$220.16	35.00%	$77
2020	$19.23	$230.79	35.00%	$81
2021	$20.16	$241.94	35.00%	$85
2022	$21.14	$253.62	35.00%	$89
2023	$22.16	$265.87	35.00%	$93
2024	$23.23	$278.72	35.00%	$98
2025	$24.35	$292.18	35.00%	$102
2026	$25.52	$306.29	35.00%	$107
2027	$26.76	$321.08	35.00%	$112
2028	$28.05	$336.59	35.00%	$118
2029	$29.40	$352.85	35.00%	$123

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$400	$185	$1,085	10.12%	35.00%	$35
2011	$0	$486	$388	$178	$1,052	10.12%	35.00%	$37
2012	$0	$472	$376	$171	$1,019	10.12%	35.00%	$36
2013	$0	$458	$365	$164	$987	10.12%	35.00%	$35
2014	$0	$445	$354	$157	$956	10.12%	35.00%	$34
2015	$0	$432	$343	$151	$926	10.12%	35.00%	$33
2016	$0	$419	$333	$145	$897	10.12%	35.00%	$32
2017	$0	$407	$323	$139	$869	10.12%	35.00%	$31
2018	$0	$395	$313	$133	$841	10.12%	35.00%	$30
2019	$0	$384	$304	$128	$815	10.12%	35.00%	$29
2020	$0	$373	$295	$123	$791	10.12%	35.00%	$28
2021	$0	$362	$286	$118	$766	10.12%	35.00%	$27
2022	$0	$352	$277	$113	$742	10.12%	35.00%	$26
2023	$0	$342	$269	$108	$719	10.12%	35.00%	$25
2024	$0	$332	$261	$104	$697	10.12%	35.00%	$25
2025	$0	$322	$253	$100	$675	10.12%	35.00%	$24
2026	$0	$313	$245	$96	$654	10.12%	35.00%	$23
2027	$0	$304	$236	$92	$634	10.12%	35.00%	$22
2028	$0	$295	$231	$88	$614	10.12%	35.00%	$22
2029	$0	$286	$224	$84	$594	10.12%	35.00%	$21

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	35.00%	$8.75	$8.05	35.00%	$3	$12
2011	$2.12	$25	35.00%	$8.75	$8.31	35.00%	$3	$12
2012	$2.18	$26	35.00%	$9.10	$8.57	35.00%	$3	$12
2013	$2.25	$27	35.00%	$9.45	$8.85	35.00%	$3	$13
2014	$2.32	$28	35.00%	$9.80	$9.13	35.00%	$3	$13
2015	$2.40	$29	35.00%	$10.15	$9.42	35.00%	$3	$13
2016	$2.48	$30	35.00%	$10.50	$9.72	35.00%	$3	$14
2017	$2.55	$31	35.00%	$10.85	$10.03	35.00%	$4	$14
2018	$2.64	$32	35.00%	$11.20	$10.35	35.00%	$4	$15
2019	$2.72	$33	35.00%	$11.58	$10.68	35.00%	$4	$15
2020	$2.81	$34	35.00%	$11.90	$11.02	35.00%	$4	$15
2021	$2.90	$35	35.00%	$12.25	$11.37	35.00%	$4	$16
2022	$2.99	$36	35.00%	$12.60	$11.73	35.00%	$4	$17
2023	$3.08	$37	35.00%	$12.95	$12.11	35.00%	$4	$17
2024	$3.18	$38	35.00%	$13.30	$12.49	35.00%	$4	$18
2025	$3.28	$39	35.00%	$13.65	$12.89	35.00%	$5	$18
2026	$3.39	$41	35.00%	$14.35	$13.30	35.00%	$5	$18
2027	$3.50	$42	35.00%	$14.70	$13.73	35.00%	$5	$20
2028	$3.61	$43	35.00%	$15.05	$14.17	35.00%	$5	$20
2029	$3.72	$45	35.00%	$15.75	$14.62	35.00%	$5	$21

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6100	$86
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$166
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$27	$31	$18	$76	$31	$14	$4	$151.31	$200
2011	$28	$32	$19	$79	$32	$13	$4	$1.31	$51
2012	$30	$34	$20	$83	$34	$13	$4	$1.31	$52
2013	$31	$35	$21	$87	$35	$12	$4	$1.31	$53
2014	$33	$37	$22	$91	$37	$12	$5	$1.31	$55
2015	$34	$39	$23	$96	$39	$12	$5	$1.31	$56
2016	$36	$40	$24	$100	$40	$11	$5	$1.31	$58
2017	$38	$42	$25	$105	$42	$11	$5	$1.31	$60
2018	$40	$44	$26	$110	$44	$11	$5	$1.31	$62
2019	$42	$47	$28	$116	$47	$10	$5	$1.31	$64
2020	$44	$49	$29	$121	$49	$10	$6	$1.31	$66
2021	$46	$51	$30	$127	$51	$10	$6	$1.31	$68
2022	$48	$54	$32	$133	$54	$9	$6	$101.31	$170
2023	$50	$56	$33	$140	$56	$9	$6	$1.31	$73
2024	$53	$59	$35	$146	$59	$9	$6	$1.31	$75
2025	$55	$62	$37	$154	$62	$9	$6	$1.31	$78
2026	$58	$65	$38	$161	$65	$8	$7	$1.31	$81
2027	$61	$68	$40	$169	$68	$8	$7	$1.31	$84
2028	$64	$71	$42	$177	$71	$8	$7	$1.31	$88
2029	$67	$75	$44	$185	$75	$8	$7	$1.31	$91

Present Value of Benefits	**$1,072**	**Present Value of Costs**	**$781**

Benefit/Cost Ratio	**1.37**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5437	$27
2011	50	$0.5699	$28
2012	50	$0.5975	$30
2013	50	$0.6263	$31
2014	50	$0.6566	$33
2015	50	$0.6883	$34
2016	50	$0.7215	$36
2017	50	$0.7564	$38
2018	50	$0.7929	$40
2019	50	$0.8312	$42
2020	50	$0.8714	$44
2021	50	$0.9135	$46
2022	50	$0.9576	$48
2023	50	$1.0038	$50
2024	50	$1.0523	$53
2025	50	$1.1031	$55
2026	50	$1.1564	$58
2027	50	$1.2123	$61
2028	50	$1.2706	$64
2029	50	$1.3322	$67

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.6100	$31
2011	50	$0.6395	$32
2012	50	$0.6704	$34
2013	50	$0.7027	$35
2014	50	$0.7367	$37
2015	50	$0.7723	$39
2016	50	$0.8096	$40
2017	50	$0.8487	$42
2018	50	$0.8897	$44
2019	50	$0.9326	$47
2020	50	$0.9777	$49
2021	50	$1.0249	$51
2022	50	$1.0744	$54
2023	50	$1.1263	$56
2024	50	$1.1807	$59
2025	50	$1.2377	$62
2026	50	$1.2975	$65
2027	50	$1.3602	$68
2028	50	$1.4259	$71
2029	50	$1.4948	$75

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	12.50%	$18
2011	$12.58	$150.96	12.50%	$19
2012	$13.19	$158.25	12.50%	$20
2013	$13.82	$165.89	12.50%	$21
2014	$14.49	$173.90	12.50%	$22
2015	$15.19	$182.30	12.50%	$23
2016	$15.93	$191.11	12.50%	$24
2017	$16.69	$200.34	12.50%	$25
2018	$17.50	$210.01	12.50%	$26
2019	$18.35	$220.16	12.50%	$28
2020	$19.23	$230.79	12.50%	$29
2021	$20.16	$241.94	12.50%	$30
2022	$21.14	$253.62	12.50%	$32
2023	$22.16	$265.87	12.50%	$33
2024	$23.23	$278.72	12.50%	$35
2025	$24.35	$292.16	12.50%	$37
2026	$25.52	$306.29	12.50%	$38
2027	$26.76	$321.08	12.50%	$40
2028	$28.05	$336.59	12.50%	$42
2029	$29.40	$352.85	12.50%	$44

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$400	$185	$1,085	10.12%	12.50%	$14
2011	$0	$486	$388	$178	$1,052	10.12%	12.50%	$13
2012	$0	$472	$378	$171	$1,019	10.12%	12.50%	$13
2013	$0	$458	$365	$164	$987	10.12%	12.50%	$12
2014	$0	$445	$354	$157	$956	10.12%	12.50%	$12
2015	$0	$432	$343	$151	$926	10.12%	12.50%	$12
2016	$0	$419	$333	$145	$897	10.12%	12.50%	$11
2017	$0	$407	$323	$139	$869	10.12%	12.50%	$11
2018	$0	$395	$313	$133	$841	10.12%	12.50%	$11
2019	$0	$384	$304	$128	$816	10.12%	12.50%	$10
2020	$0	$373	$295	$123	$791	10.12%	12.50%	$10
2021	$0	$362	$286	$118	$766	10.12%	12.50%	$10
2022	$0	$352	$277	$113	$742	10.12%	12.50%	$9
2023	$0	$342	$269	$108	$719	10.12%	12.50%	$9
2024	$0	$332	$261	$104	$697	10.12%	12.50%	$9
2025	$0	$322	$253	$100	$675	10.12%	12.50%	$8
2026	$0	$313	$245	$96	$654	10.12%	12.50%	$8
2027	$0	$304	$238	$92	$634	10.12%	12.50%	$8
2028	$0	$295	$231	$88	$614	10.12%	12.50%	$8
2029	$0	$286	$224	$84	$594	10.12%	12.50%	$8

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	12.50%	$3.13	$8.05	12.50%	$1	$4
2011	$2.12	$25	12.50%	$3.13	$8.31	12.50%	$1	$4
2012	$2.18	$26	12.50%	$3.25	$8.57	12.50%	$1	$4
2013	$2.25	$27	12.50%	$3.38	$8.85	12.50%	$1	$4
2014	$2.32	$28	12.50%	$3.50	$9.13	12.50%	$1	$5
2015	$2.40	$29	12.50%	$3.63	$9.42	12.50%	$1	$5
2016	$2.48	$30	12.50%	$3.75	$9.72	12.50%	$1	$5
2017	$2.55	$31	12.50%	$3.88	$10.03	12.50%	$1	$5
2018	$2.64	$32	12.50%	$4.00	$10.35	12.50%	$1	$5
2019	$2.72	$33	12.50%	$4.13	$10.68	12.50%	$1	$5
2020	$2.81	$34	12.50%	$4.25	$11.02	12.50%	$1	$5
2021	$2.90	$35	12.50%	$4.38	$11.37	12.50%	$1	$5
2022	$2.99	$36	12.50%	$4.50	$11.73	12.50%	$1	$5
2023	$3.08	$37	12.50%	$4.63	$12.11	12.50%	$2	$6
2024	$3.18	$38	12.50%	$4.75	$12.49	12.50%	$2	$6
2025	$3.28	$39	12.50%	$4.88	$12.89	12.50%	$2	$6
2026	$3.39	$41	12.50%	$5.13	$13.30	12.50%	$2	$7
2027	$3.50	$42	12.50%	$5.25	$13.73	12.50%	$2	$7
2028	$3.61	$43	12.50%	$5.38	$14.17	12.50%	$2	$7
2029	$3.72	$45	12.50%	$5.63	$14.62	12.50%	$2	$7

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.6100	$31
2011	50	$0.6395	$32
2012	50	$0.6704	$34
2013	50	$0.7027	$35
2014	50	$0.7367	$37
2015	50	$0.7723	$39
2016	50	$0.8096	$40
2017	50	$0.8487	$42
2018	50	$0.8897	$44
2019	50	$0.9326	$47
2020	50	$0.9777	$49
2021	50	$1.0249	$51
2022	50	$1.0744	$54
2023	50	$1.1263	$56
2024	50	$1.1807	$59
2025	50	$1.2377	$62
2026	50	$1.2975	$65
2027	50	$1.3602	$68
2028	50	$1.4259	$71
2029	50	$1.4948	$75

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$24	$27	$16	$68	$27	$12	$4	$201.19	$245
2011	$26	$29	$17	$71	$29	$12	$4	$1.19	$46
2012	$27	$30	$18	$75	$30	$12	$4	$1.19	$47
2013	$28	$32	$19	$78	$32	$11	$4	$1.19	$48
2014	$30	$33	$20	$82	$33	$11	$4	$1.19	$49
2015	$31	$35	$21	$86	$35	$11	$4	$1.19	$51
2016	$32	$36	$21	$90	$36	$10	$4	$1.19	$52
2017	$34	$38	$23	$95	$38	$10	$5	$1.19	$54
2018	$36	$40	$24	$99	$40	$10	$5	$1.19	$56
2019	$37	$42	$25	$104	$42	$9	$5	$1.19	$57
2020	$39	$44	$26	$109	$44	$9	$5	$1.19	$59
2021	$41	$46	$27	$114	$46	$9	$5	$1.19	$61
2022	$43	$48	$29	$120	$48	$8	$5	$1.19	$63
2023	$45	$51	$30	$126	$51	$8	$6	$1.19	$66
2024	$47	$53	$31	$132	$53	$8	$6	$101.19	$168
2025	$50	$56	$33	$138	$56	$8	$6	$1.19	$70
2026	$52	$58	$34	$145	$58	$7	$6	$1.19	$73
2027	$55	$61	$36	$152	$61	$7	$6	$1.19	$76
2028	$57	$64	$38	$159	$64	$7	$6	$1.19	$79
2029	$60	$67	$40	$167	$67	$7	$7	$1.19	$82

Present Value of Benefits	**$965**	**Present Value of Costs**	**$761**

Benefit/Cost Ratio	**1.27**

Sebring Gas System - AGDF Conservation Filing 2010
Residential Appliance Replacement Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5437	$24
2011	45	$0.5699	$26
2012	45	$0.5975	$27
2013	45	$0.6263	$28
2014	45	$0.6566	$30
2015	45	$0.6883	$31
2016	45	$0.7215	$32
2017	45	$0.7564	$34
2018	45	$0.7929	$36
2019	45	$0.8312	$37
2020	45	$0.8714	$39
2021	45	$0.9135	$41
2022	45	$0.9576	$43
2023	45	$1.0038	$45
2024	45	$1.0523	$47
2025	45	$1.1031	$50
2026	45	$1.1564	$52
2027	45	$1.2123	$55
2028	45	$1.2708	$57
2029	45	$1.3322	$60

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.6100	$27
2011	45	$0.6395	$29
2012	45	$0.6704	$30
2013	45	$0.7027	$32
2014	45	$0.7367	$33
2015	45	$0.7723	$35
2016	45	$0.8096	$36
2017	45	$0.8487	$38
2018	45	$0.8897	$40
2019	45	$0.9326	$42
2020	45	$0.9777	$44
2021	45	$1.0249	$46
2022	45	$1.0744	$48
2023	45	$1.1263	$51
2024	45	$1.1807	$53
2025	45	$1.2377	$56
2026	45	$1.2975	$58
2027	45	$1.3602	$61
2028	45	$1.4259	$64
2029	45	$1.4948	$67

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	11.25%	$16
2011	$12.56	$150.96	11.25%	$17
2012	$13.19	$158.25	11.25%	$18
2013	$13.82	$165.89	11.25%	$19
2014	$14.49	$173.90	11.25%	$20
2015	$15.19	$182.30	11.25%	$21
2016	$15.93	$191.11	11.25%	$21
2017	$16.69	$200.34	11.25%	$23
2018	$17.50	$210.01	11.25%	$24
2019	$18.35	$220.16	11.25%	$25
2020	$19.23	$230.79	11.25%	$26
2021	$20.16	$241.94	11.25%	$27
2022	$21.14	$253.62	11.25%	$29
2023	$22.16	$265.87	11.25%	$30
2024	$23.23	$278.72	11.25%	$31
2025	$24.35	$292.18	11.25%	$33
2026	$25.52	$306.29	11.25%	$34
2027	$26.76	$321.08	11.25%	$36
2028	$28.05	$336.59	11.25%	$38
2029	$29.40	$352.85	11.25%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$500	$400	$185	$1,085	10.12%	11.25%	$12
2011	$0	$486	$388	$178	$1,052	10.12%	11.25%	$12
2012	$0	$472	$376	$171	$1,019	10.12%	11.25%	$12
2013	$0	$456	$365	$164	$987	10.12%	11.25%	$11
2014	$0	$445	$354	$157	$956	10.12%	11.25%	$11
2015	$0	$432	$343	$151	$926	10.12%	11.25%	$11
2016	$0	$419	$333	$145	$897	10.12%	11.25%	$10
2017	$0	$407	$323	$139	$869	10.12%	11.25%	$10
2018	$0	$395	$313	$133	$841	10.12%	11.25%	$10
2019	$0	$384	$304	$128	$816	10.12%	11.25%	$9
2020	$0	$373	$295	$123	$791	10.12%	11.25%	$9
2021	$0	$362	$286	$118	$766	10.12%	11.25%	$9
2022	$0	$352	$277	$113	$742	10.12%	11.25%	$8
2023	$0	$342	$269	$108	$719	10.12%	11.25%	$8
2024	$0	$332	$261	$104	$697	10.12%	11.25%	$8
2025	$0	$322	$253	$100	$675	10.12%	11.25%	$8
2026	$0	$313	$245	$96	$654	10.12%	11.25%	$7
2027	$0	$304	$238	$92	$634	10.12%	11.25%	$7
2028	$0	$295	$231	$88	$614	10.12%	11.25%	$7
2029	$0	$286	$224	$84	$594	10.12%	11.25%	$7

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	11.25%	$2.81	$8.05	11.25%	$1	$4
2011	$2.12	$25	11.25%	$2.81	$8.31	11.25%	$1	$4
2012	$2.18	$26	11.25%	$2.93	$8.57	11.25%	$1	$4
2013	$2.25	$27	11.25%	$3.04	$8.85	11.25%	$1	$4
2014	$2.32	$28	11.25%	$3.15	$9.13	11.25%	$1	$4
2015	$2.40	$29	11.25%	$3.26	$9.42	11.25%	$1	$4
2016	$2.48	$30	11.25%	$3.38	$9.72	11.25%	$1	$4
2017	$2.56	$31	11.25%	$3.49	$10.03	11.25%	$1	$5
2018	$2.64	$32	11.25%	$3.60	$10.35	11.25%	$1	$5
2019	$2.72	$33	11.25%	$3.71	$10.68	11.25%	$1	$5
2020	$2.81	$34	11.25%	$3.83	$11.02	11.25%	$1	$5
2021	$2.90	$35	11.25%	$3.94	$11.37	11.25%	$1	$5
2022	$2.99	$36	11.25%	$4.05	$11.73	11.25%	$1	$5
2023	$3.08	$37	11.25%	$4.16	$12.11	11.25%	$1	$5
2024	$3.18	$38	11.25%	$4.28	$12.49	11.25%	$1	$5
2025	$3.28	$39	11.25%	$4.39	$12.89	11.25%	$1	$5
2026	$3.39	$41	11.25%	$4.61	$13.30	11.25%	$1	$6
2027	$3.50	$42	11.25%	$4.73	$13.73	11.25%	$2	$6
2028	$3.61	$43	11.25%	$4.84	$14.17	11.25%	$2	$6
2029	$3.72	$45	11.25%	$5.06	$14.62	11.25%	$2	$7

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.6100	$27
2011	45	$0.6395	$29
2012	45	$0.6704	$30
2013	45	$0.7027	$32
2014	45	$0.7367	$33
2015	45	$0.7723	$35
2016	45	$0.8096	$36
2017	45	$0.8487	$38
2018	45	$0.8897	$40
2019	45	$0.9326	$42
2020	45	$0.9777	$44
2021	45	$1.0249	$46
2022	45	$1.0744	$48
2023	45	$1.1263	$51
2024	45	$1.1807	$53
2025	45	$1.2377	$56
2026	45	$1.2975	$58
2027	45	$1.3602	$61
2028	45	$1.4259	$64
2029	45	$1.4948	$67

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Sebring Gas System
Residential Appliance Retention Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.72	1.85
Gas Hi EF Storage Water Heating	$400	1.85	1.48
Gas Tankless Water Heating	$550	1.42	1.62
Gas Heating	$500	1.23	1.67
Gas Clothes Drying	$100	1.53	1.91
Gas Cooking	$100	1.55	1.88

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$111	$122	$49	**$600**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$116	$128	$51	**$357**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$122	$134	$54	**$373**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$140	$56	**$390**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$134	$147	$59	**$408**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$154	$62	**$427**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$162	$65	**$446**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$169	$68	**$466**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$161	$178	$71	**$488**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$169	$186	$75	**$1,635**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$177	$195	$79	**($263)**
2021	12	$866	0	$85	**$971**	0	0	0	$85	$186	$205	$82	**$558**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$215	$86	**$583**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$204	$225	$90	**$610**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$214	$236	$95	**$638**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$247	$99	**$667**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$235	$259	$104	**$696**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$272	$109	**$730**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$259	$285	$115	**$764**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$271	$298	$120	**$799**

Present Value of Benefits	$8,871

Present Value of Costs	$5,151

Benefit/Cost Ratio	1.72

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2206	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	165	10%	$111
2011	$0.6395	165	10%	$116
2012	$0.6704	165	10%	$122
2013	$0.7027	165	10%	$128
2014	$0.7367	165	10%	$134
2015	$0.7723	165	10%	$140
2016	$0.8096	165	10%	$147
2017	$0.8487	165	10%	$154
2018	$0.8897	165	10%	$161
2019	$0.9326	165	10%	$169
2020	$0.9777	165	10%	$177
2021	$1.0249	165	10%	$186
2022	$1.0744	165	10%	$195
2023	$1.1263	165	10%	$204
2024	$1.1807	165	10%	$214
2025	$1.2377	165	10%	$225
2026	$1.2975	165	10%	$236
2027	$1.3602	165	10%	$247
2028	$1.4259	165	10%	$259
2029	$1.4948	165	10%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6712	165	10%	$122
2011	$0.7036	165	10%	$128
2012	$0.7376	165	10%	$134
2013	$0.7732	165	10%	$140
2014	$0.8105	165	10%	$147
2015	$0.8497	165	10%	$154
2016	$0.8907	165	10%	$162
2017	$0.9337	165	10%	$169
2018	$0.9786	165	10%	$178
2019	$1.0261	165	10%	$186
2020	$1.0757	165	10%	$195
2021	$1.1276	165	10%	$205
2022	$1.1821	165	10%	$215
2023	$1.2392	165	10%	$225
2024	$1.2990	165	10%	$236
2025	$1.3618	165	10%	$247
2026	$1.4276	165	10%	$259
2027	$1.4965	165	10%	$272
2028	$1.5686	165	10%	$285
2029	$1.6448	165	10%	$298

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	165	400	41.25%	10%	$49
2011	$9.43	$113.22	165	400	41.25%	10%	$51
2012	$9.89	$118.68	165	400	41.25%	10%	$54
2013	$10.37	$124.42	165	400	41.25%	10%	$56
2014	$10.87	$130.43	165	400	41.25%	10%	$59
2015	$11.39	$136.73	165	400	41.25%	10%	$62
2016	$11.94	$143.33	165	400	41.25%	10%	$65
2017	$12.52	$150.25	165	400	41.25%	10%	$68
2018	$13.13	$157.51	165	400	41.25%	10%	$71
2019	$13.76	$165.12	165	400	41.25%	10%	$75
2020	$14.42	$173.09	165	400	41.25%	10%	$79
2021	$15.12	$181.45	165	400	41.25%	10%	$82
2022	$15.85	$190.22	165	400	41.25%	10%	$86
2023	$16.62	$199.41	165	400	41.25%	10%	$90
2024	$17.42	$209.04	165	400	41.25%	10%	$95
2025	$18.26	$219.13	165	400	41.25%	10%	$99
2026	$19.14	$229.72	165	400	41.25%	10%	$104
2027	$20.07	$240.81	165	400	41.25%	10%	$109
2028	$21.04	$252.44	165	400	41.25%	10%	$115
2029	$22.05	$264.64	165	400	41.25%	10%	$120

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$409	($564)	$436	$60	$104	$114	$47	**$607**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$109	$120	$49	**$340**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$114	$126	$52	**$356**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$120	$132	$54	**$372**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$126	$138	$57	**$389**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$132	$145	$60	**$407**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$138	$152	$63	**$425**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$145	$159	$66	**$444**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$152	$167	$69	**$465**
2019	10	$820	$450	$80	**$1,350**	$601	0	$296	$80	$159	$175	$72	**$1,382**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$167	$183	$76	**($289)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$175	$192	$79	**$531**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$183	$202	$83	**$555**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$192	$211	$87	**$581**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$201	$221	$91	**$607**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$211	$232	$96	**$635**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$221	$243	$100	**$664**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$232	$255	$105	**$696**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$243	$267	$110	**$727**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$255	$280	$116	**$760**

Present Value of Benefits	$8,964

Present Value of Costs	$4,842

Benefit/Cost Ratio	1.85

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	155	10%	$104
2011	$0.6395	155	10%	$109
2012	$0.6704	155	10%	$114
2013	$0.7027	155	10%	$120
2014	$0.7367	155	10%	$126
2015	$0.7723	155	10%	$132
2016	$0.8096	155	10%	$138
2017	$0.8487	155	10%	$145
2018	$0.8897	155	10%	$152
2019	$0.9326	155	10%	$159
2020	$0.9777	155	10%	$167
2021	$1.0249	155	10%	$175
2022	$1.0744	155	10%	$183
2023	$1.1263	155	10%	$192
2024	$1.1807	155	10%	$201
2025	$1.2377	155	10%	$211
2026	$1.2975	155	10%	$221
2027	$1.3602	155	10%	$232
2028	$1.4259	155	10%	$243
2029	$1.4948	155	10%	$255

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6712	155	10%	$114
2011	$0.7036	155	10%	$120
2012	$0.7376	155	10%	$128
2013	$0.7732	155	10%	$132
2014	$0.8106	155	10%	$138
2015	$0.8497	155	10%	$145
2016	$0.8907	155	10%	$152
2017	$0.9337	155	10%	$159
2018	$0.9786	155	10%	$167
2019	$1.0261	155	10%	$175
2020	$1.0757	155	10%	$183
2021	$1.1276	155	10%	$192
2022	$1.1821	155	10%	$202
2023	$1.2392	155	10%	$211
2024	$1.2990	155	10%	$221
2025	$1.3616	155	10%	$232
2026	$1.4276	155	10%	$243
2027	$1.4965	155	10%	$255
2028	$1.5688	155	10%	$267
2029	$1.6446	155	10%	$280

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	155	390	39.74%	10%	$47
2011	$9.43	$113.22	155	390	39.74%	10%	$49
2012	$9.89	$118.68	155	390	39.74%	10%	$52
2013	$10.37	$124.42	155	390	39.74%	10%	$54
2014	$10.87	$130.43	155	390	39.74%	10%	$57
2015	$11.39	$136.73	155	390	39.74%	10%	$60
2016	$11.94	$143.33	155	390	39.74%	10%	$63
2017	$12.52	$150.25	155	390	39.74%	10%	$66
2018	$13.13	$157.51	155	390	39.74%	10%	$69
2019	$13.76	$165.12	155	390	39.74%	10%	$72
2020	$14.42	$173.08	155	390	39.74%	10%	$76
2021	$15.12	$181.45	155	390	39.74%	10%	$79
2022	$15.85	$190.22	155	390	39.74%	10%	$83
2023	$16.62	$199.41	155	390	39.74%	10%	$87
2024	$17.42	$209.04	155	390	39.74%	10%	$91
2025	$18.26	$219.13	155	390	39.74%	10%	$96
2026	$19.14	$229.72	155	390	39.74%	10%	$100
2027	$20.07	$240.81	155	390	39.74%	10%	$105
2028	$21.04	$252.44	155	390	39.74%	10%	$110
2029	$22.05	$264.64	155	390	39.74%	10%	$116

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$1,199	($564)	$575	$60	$87	$96	$42	**$1,496**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$91	$101	$44	**$298**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$96	$105	$46	**$312**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$100	$111	$49	**$326**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$105	$116	$51	**$340**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$110	$122	$54	**$356**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$116	$127	$56	**$372**
2017	8	$642	0	$75	**$716**	0	0	0	$75	$121	$134	$59	**$389**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$127	$140	$62	**$406**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$133	$147	$65	**$424**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$140	$154	$68	**($353)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$147	$161	$71	**$464**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$154	$169	$75	**$486**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$161	$177	$78	**$507**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$169	$186	$82	**$530**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$177	$195	$86	**$554**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$186	$204	$90	**$579**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$195	$214	$94	**$606**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$204	$224	$99	**$633**
2029	20	$747	$600	$109	**$1,456**	$2,247	0	$1,078	$109	$214	$235	$104	**$3,986**

Present Value of Benefits	$7,686

Present Value of Costs	$5,431

Benefit/Cost Ratio	1.42

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	130	10.00%	$87
2011	$0.6395	130	10.00%	$91
2012	$0.6704	130	10.00%	$96
2013	$0.7027	130	10.00%	$100
2014	$0.7367	130	10.00%	$105
2015	$0.7723	130	10.00%	$110
2016	$0.8096	130	10.00%	$116
2017	$0.8487	130	10.00%	$121
2018	$0.8897	130	10.00%	$127
2019	$0.9326	130	10.00%	$133
2020	$0.9777	130	10.00%	$140
2021	$1.0249	130	10.00%	$147
2022	$1.0744	130	10.00%	$154
2023	$1.1263	130	10.00%	$161
2024	$1.1807	130	10.00%	$169
2025	$1.2377	130	10.00%	$177
2026	$1.2975	130	10.00%	$186
2027	$1.3602	130	10.00%	$195
2028	$1.4258	130	10.00%	$204
2029	$1.4948	130	10.00%	$214

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6712	130	10.00%	$96
2011	$0.7036	130	10.00%	$101
2012	$0.7376	130	10.00%	$105
2013	$0.7732	130	10.00%	$111
2014	$0.8105	130	10.00%	$116
2015	$0.8497	130	10.00%	$122
2016	$0.8907	130	10.00%	$127
2017	$0.9337	130	10.00%	$134
2018	$0.9788	130	10.00%	$140
2019	$1.0261	130	10.00%	$147
2020	$1.0757	130	10.00%	$154
2021	$1.1276	130	10.00%	$161
2022	$1.1821	130	10.00%	$169
2023	$1.2392	130	10.00%	$177
2024	$1.2990	130	10.00%	$186
2025	$1.3618	130	10.00%	$195
2026	$1.4276	130	10.00%	$204
2027	$1.4965	130	10.00%	$214
2028	$1.5688	130	10.00%	$224
2029	$1.6446	130	10.00%	$235

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	130	365	35.62%	10.00%	$42
2011	$9.43	$113.22	130	365	35.62%	10.00%	$44
2012	$9.89	$118.68	130	365	35.62%	10.00%	$46
2013	$10.37	$124.42	130	365	35.62%	10.00%	$49
2014	$10.87	$130.43	130	365	35.62%	10.00%	$51
2015	$11.39	$136.73	130	365	35.62%	10.00%	$54
2016	$11.94	$143.33	130	365	35.62%	10.00%	$56
2017	$12.52	$150.25	130	365	35.62%	10.00%	$59
2018	$13.13	$157.51	130	365	35.62%	10.00%	$62
2019	$13.76	$165.12	130	365	35.62%	10.00%	$65
2020	$14.42	$173.09	130	365	35.62%	10.00%	$68
2021	$15.12	$181.45	130	365	35.62%	10.00%	$71
2022	$15.85	$190.22	130	365	35.62%	10.00%	$75
2023	$16.62	$199.41	130	365	35.62%	10.00%	$78
2024	$17.42	$209.04	130	365	35.62%	10.00%	$82
2025	$18.26	$219.13	130	365	35.62%	10.00%	$86
2026	$19.14	$229.72	130	365	35.62%	10.00%	$90
2027	$20.07	$240.81	130	365	35.62%	10.00%	$94
2028	$21.04	$252.44	130	365	35.62%	10.00%	$99
2029	$22.05	$264.64	130	365	35.62%	10.00%	$104

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,768)	$2,377	$270	$94	$103	$42	**$575**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$98	$108	$44	**$529**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$103	$114	$46	**$550**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$108	$119	$48	**$572**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$113	$125	$50	**$595**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$119	$131	$53	**$618**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$125	$137	$55	**$643**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$131	$144	$58	**$669**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$137	$151	$61	**$695**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$144	$158	$64	**$723**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$151	$166	$67	**$752**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$158	$174	$70	**$783**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$165	$182	$73	**$814**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$173	$191	$77	**$847**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$182	$200	$80	**$881**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$191	$210	$84	**($8,813)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$200	$220	$88	**$954**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,183	$460	$209	$230	$93	**$11,257**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$220	$242	$97	**$1,034**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$230	$253	$102	**$1,076**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$8,587**

Benefit/Cost Ratio	1.23

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$396
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1188	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.8100	140	10.00%	$94
2011	$0.8395	140	10.00%	$98
2012	$0.8704	140	10.00%	$103
2013	$0.7027	140	10.00%	$108
2014	$0.7367	140	10.00%	$113
2015	$0.7723	140	10.00%	$119
2016	$0.8096	140	10.00%	$126
2017	$0.8487	140	10.00%	$131
2018	$0.8897	140	10.00%	$137
2019	$0.9328	140	10.00%	$144
2020	$0.9777	140	10.00%	$151
2021	$1.0249	140	10.00%	$158
2022	$1.0744	140	10.00%	$166
2023	$1.1263	140	10.00%	$173
2024	$1.1807	140	10.00%	$182
2025	$1.2377	140	10.00%	$191
2026	$1.2975	140	10.00%	$200
2027	$1.3602	140	10.00%	$209
2028	$1.4259	140	10.00%	$220
2029	$1.4948	140	10.00%	$230

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6712	140	10.00%	$103
2011	$0.7036	140	10.00%	$108
2012	$0.7376	140	10.00%	$114
2013	$0.7732	140	10.00%	$119
2014	$0.8105	140	10.00%	$125
2015	$0.8497	140	10.00%	$131
2016	$0.8907	140	10.00%	$137
2017	$0.9337	140	10.00%	$144
2018	$0.9788	140	10.00%	$151
2019	$1.0261	140	10.00%	$158
2020	$1.0757	140	10.00%	$166
2021	$1.1278	140	10.00%	$174
2022	$1.1821	140	10.00%	$182
2023	$1.2392	140	10.00%	$191
2024	$1.2990	140	10.00%	$200
2025	$1.3618	140	10.00%	$210
2026	$1.4278	140	10.00%	$220
2027	$1.4965	140	10.00%	$230
2028	$1.5688	140	10.00%	$242
2029	$1.6446	140	10.00%	$253

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	140	400	35.00%	10.00%	$42
2011	$9.43	$113.22	140	400	35.00%	10.00%	$44
2012	$9.89	$118.68	140	400	35.00%	10.00%	$46
2013	$10.37	$124.42	140	400	35.00%	10.00%	$46
2014	$10.87	$130.43	140	400	35.00%	10.00%	$50
2015	$11.39	$136.73	140	400	35.00%	10.00%	$53
2016	$11.94	$143.33	140	400	35.00%	10.00%	$55
2017	$12.52	$150.25	140	400	35.00%	10.00%	$58
2018	$13.13	$157.51	140	400	35.00%	10.00%	$61
2019	$13.76	$165.12	140	400	35.00%	10.00%	$64
2020	$14.42	$173.09	140	400	35.00%	10.00%	$67
2021	$15.12	$181.45	140	400	35.00%	10.00%	$70
2022	$15.85	$190.22	140	400	35.00%	10.00%	$73
2023	$16.62	$199.41	140	400	35.00%	10.00%	$77
2024	$17.42	$209.04	140	400	35.00%	10.00%	$80
2025	$18.26	$219.13	140	400	35.00%	10.00%	$84
2026	$19.14	$229.72	140	400	35.00%	10.00%	$88
2027	$20.07	$240.81	140	400	35.00%	10.00%	$93
2028	$21.04	$252.44	140	400	35.00%	10.00%	$97
2029	$22.05	$264.64	140	400	35.00%	10.00%	$102

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($724)	$144	$60	$34	$37	$15	**$64**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$35	$39	$16	**$151**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$37	$41	$16	**$158**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$39	$43	$17	**$164**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$41	$45	$18	**$171**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$42	$47	$19	**$178**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$45	$49	$20	**$186**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$47	$51	$21	**$193**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$49	$54	$22	**$202**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$51	$56	$23	**$210**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$54	$59	$24	**$219**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$56	$62	$25	**$228**
2022	13	$210	$100	$87	**$398**	$751	($1,089)	$217	$87	$59	$65	$26	**$116**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$62	$68	$27	**$248**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$65	$71	$29	**$258**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$68	$75	$30	**$269**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$71	$79	$32	**$281**
2027	18	$224	0	$102	**$326**	0	0	0	$102	$75	$82	$33	**$293**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$78	$86	$35	**$305**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$82	$90	$36	**$318**

Present Value of Benefits	$2,810

Present Value of Costs	$1,834

Benefit/Cost Ratio	1.53

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.6%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,465	10.00%	$178
2011	$0.1122	1,465	10.00%	$181
2012	$0.1139	1,465	10.00%	$183
2013	$0.1155	1,465	10.00%	$186
2014	$0.1172	1,465	10.00%	$188
2015	$0.1189	1,465	10.00%	$192
2016	$0.1205	1,465	10.00%	$194
2017	$0.1222	1,465	10.00%	$197
2018	$0.1239	1,465	10.00%	$200
2019	$0.1255	1,465	10.00%	$202
2020	$0.1272	1,465	10.00%	$205
2021	$0.1289	1,465	10.00%	$208
2022	$0.1305	1,465	10.00%	$210
2023	$0.1322	1,465	10.00%	$213
2024	$0.1339	1,465	10.00%	$216
2025	$0.1355	1,465	10.00%	$218
2026	$0.1372	1,465	10.00%	$221
2027	$0.1389	1,465	10.00%	$224
2028	$0.1405	1,465	10.00%	$226
2029	$0.1422	1,465	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	50	10.00%	$34
2011	$0.6395	50	10.00%	$35
2012	$0.6704	50	10.00%	$37
2013	$0.7027	50	10.00%	$39
2014	$0.7367	50	10.00%	$41
2015	$0.7723	50	10.00%	$42
2016	$0.8096	50	10.00%	$45
2017	$0.8487	50	10.00%	$47
2018	$0.8897	50	10.00%	$49
2019	$0.9326	50	10.00%	$51
2020	$0.9777	50	10.00%	$54
2021	$1.0249	50	10.00%	$56
2022	$1.0744	50	10.00%	$59
2023	$1.1263	50	10.00%	$62
2024	$1.1807	50	10.00%	$65
2025	$1.2377	50	10.00%	$68
2026	$1.2975	50	10.00%	$71
2027	$1.3602	50	10.00%	$75
2028	$1.4259	50	10.00%	$78
2029	$1.4948	50	10.00%	$82

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6712	50	10.00%	$37
2011	$0.7036	50	10.00%	$39
2012	$0.7376	50	10.00%	$41
2013	$0.7732	50	10.00%	$43
2014	$0.8105	50	10.00%	$45
2015	$0.8497	50	10.00%	$47
2016	$0.8907	50	10.00%	$49
2017	$0.9337	50	10.00%	$51
2018	$0.9788	50	10.00%	$54
2019	$1.0261	50	10.00%	$56
2020	$1.0757	50	10.00%	$59
2021	$1.1276	50	10.00%	$62
2022	$1.1821	50	10.00%	$65
2023	$1.2392	50	10.00%	$68
2024	$1.2990	50	10.00%	$71
2025	$1.3618	50	10.00%	$75
2026	$1.4276	50	10.00%	$78
2027	$1.4965	50	10.00%	$82
2028	$1.5688	50	10.00%	$86
2029	$1.6446	50	10.00%	$90

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$9.00	$108.00	50	400	12.50%	10.00%	$15
2011	$9.43	$113.22	50	400	12.50%	10.00%	$16
2012	$9.89	$118.66	50	400	12.50%	10.00%	$16
2013	$10.37	$124.42	50	400	12.50%	10.00%	$17
2014	$10.87	$130.43	50	400	12.50%	10.00%	$16
2015	$11.39	$136.73	50	400	12.50%	10.00%	$18
2016	$11.94	$143.33	50	400	12.50%	10.00%	$20
2017	$12.52	$150.25	50	400	12.50%	10.00%	$21
2018	$13.13	$157.51	50	400	12.50%	10.00%	$22
2019	$13.76	$165.12	50	400	12.50%	10.00%	$23
2020	$14.42	$173.09	50	400	12.50%	10.00%	$24
2021	$15.12	$181.45	50	400	12.50%	10.00%	$25
2022	$15.85	$190.22	50	400	12.50%	10.00%	$26
2023	$16.62	$199.41	50	400	12.50%	10.00%	$27
2024	$17.42	$209.04	50	400	12.50%	10.00%	$29
2025	$18.26	$219.13	50	400	12.50%	10.00%	$30
2026	$19.14	$229.72	50	400	12.50%	10.00%	$32
2027	$20.07	$240.81	50	400	12.50%	10.00%	$33
2028	$21.04	$252.44	50	400	12.50%	10.00%	$35
2029	$22.05	$264.64	50	400	12.50%	10.00%	$36

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$100	$60	$319	$549	($774)	$144	$60	$30	$33	$13	$56
2011	2	$162	0	$62	$224	0	0	0	$62	$32	$35	$14	$142
2012	3	$164	0	$64	$228	0	0	0	$64	$33	$37	$15	$148
2013	4	$166	0	$66	$232	0	0	0	$66	$35	$38	$15	$154
2014	5	$169	0	$68	$237	0	0	0	$68	$36	$40	$16	$161
2015	6	$171	0	$70	$241	0	0	0	$70	$38	$42	$17	$167
2016	7	$174	0	$72	$246	0	0	0	$72	$40	$44	$18	$174
2017	8	$176	0	$75	$251	0	0	0	$75	$42	$46	$19	$182
2018	9	$178	0	$77	$256	0	0	0	$77	$44	$48	$19	$169
2019	10	$181	0	$80	$260	0	0	0	$80	$46	$51	$20	$197
2020	11	$183	0	$82	$265	0	0	0	$82	$48	$53	$21	$205
2021	12	$186	0	$85	$270	0	0	0	$85	$51	$56	$22	$214
2022	13	$188	0	$87	$278	0	($1,164)	0	$87	$53	$59	$24	($942)
2023	14	$190	0	$90	$281	0	0	0	$90	$56	$61	$25	$232
2024	15	$193	$100	$93	$386	$879	0	$231	$93	$58	$64	$26	$1,352
2025	16	$195	0	$96	$291	0	0	0	$96	$61	$67	$27	$252
2026	17	$198	0	$99	$297	0	0	0	$99	$64	$71	$28	$262
2027	18	$200	0	$102	$302	0	0	0	$102	$67	$74	$30	$274
2028	19	$203	0	$106	$308	0	0	0	$106	$71	$78	$31	$285
2029	20	$205	0	$109	$314	0	0	0	$109	$74	$81	$33	$297

Present Value of Benefits	$2,600

Present Value of Costs	$1,680

Benefit/Cost Ratio	1.55

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$159
2011	$0.1122	1,310	10.00%	$162
2012	$0.1139	1,310	10.00%	$164
2013	$0.1155	1,310	10.00%	$166
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$176
2018	$0.1239	1,310	10.00%	$178
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$186
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	45	10.00%	$30
2011	$0.6365	45	10.00%	$32
2012	$0.6704	45	10.00%	$33
2013	$0.7027	45	10.00%	$35
2014	$0.7367	45	10.00%	$36
2015	$0.7723	45	10.00%	$38
2016	$0.8096	45	10.00%	$40
2017	$0.8487	45	10.00%	$42
2018	$0.8897	45	10.00%	$44
2019	$0.9326	45	10.00%	$46
2020	$0.9777	45	10.00%	$48
2021	$1.0249	45	10.00%	$51
2022	$1.0744	45	10.00%	$53
2023	$1.1263	45	10.00%	$56
2024	$1.1807	45	10.00%	$58
2025	$1.2377	45	10.00%	$61
2026	$1.2975	45	10.00%	$64
2027	$1.3602	45	10.00%	$67
2028	$1.4259	45	10.00%	$71
2029	$1.4948	45	10.00%	$74

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.8712	45	10.00%	$33
2011	$0.7036	45	10.00%	$35
2012	$0.7378	45	10.00%	$37
2013	$0.7732	45	10.00%	$38
2014	$0.8105	45	10.00%	$40
2015	$0.8497	45	10.00%	$42
2016	$0.8907	45	10.00%	$44
2017	$0.9337	45	10.00%	$46
2018	$0.9788	45	10.00%	$48
2019	$1.0261	45	10.00%	$51
2020	$1.0757	45	10.00%	$53
2021	$1.1276	45	10.00%	$56
2022	$1.1821	45	10.00%	$59
2023	$1.2392	45	10.00%	$61
2024	$1.2990	45	10.00%	$64
2025	$1.3618	45	10.00%	$67
2026	$1.4276	45	10.00%	$71
2027	$1.4965	45	10.00%	$74
2028	$1.5688	45	10.00%	$78
2029	$1.6446	45	10.00%	$81

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$8.00	$108.00	45	400	11.25%	10.00%	$13
2011	$9.43	$113.22	45	400	11.25%	10.00%	$14
2012	$9.89	$118.68	45	400	11.25%	10.00%	$15
2013	$10.37	$124.42	45	400	11.25%	10.00%	$15
2014	$10.87	$130.43	45	400	11.25%	10.00%	$16
2015	$11.39	$136.73	45	400	11.25%	10.00%	$17
2016	$11.94	$143.33	45	400	11.25%	10.00%	$18
2017	$12.52	$150.25	45	400	11.25%	10.00%	$18
2018	$13.13	$157.51	45	400	11.25%	10.00%	$19
2019	$13.76	$165.12	45	400	11.25%	10.00%	$20
2020	$14.42	$173.09	45	400	11.25%	10.00%	$21
2021	$15.12	$181.45	45	400	11.25%	10.00%	$22
2022	$15.85	$190.22	45	400	11.25%	10.00%	$24
2023	$16.62	$199.41	45	400	11.25%	10.00%	$25
2024	$17.42	$209.04	45	400	11.25%	10.00%	$26
2025	$18.26	$219.13	45	400	11.25%	10.00%	$27
2026	$19.14	$229.72	45	400	11.25%	10.00%	$28
2027	$20.07	$240.81	45	400	11.25%	10.00%	$30
2028	$21.04	$252.44	45	400	11.25%	10.00%	$31
2029	$22.05	$264.64	45	400	11.25%	10.00%	$33

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$111	$101	$45	$256	$101	$0	$0	$354.47	$455
2011	$116	$106	$47	$268	$106	$0	$0	$4.47	$110
2012	$122	$111	$49	$281	$111	$0	$0	$4.47	$115
2013	$128	$116	$51	$295	$116	$0	$0	$4.47	$120
2014	$134	$122	$54	$309	$122	$0	$0	$4.47	$126
2015	$140	$127	$56	$324	$127	$0	$0	$4.47	$132
2016	$147	$134	$59	$340	$134	$0	$0	$4.47	$138
2017	$154	$140	$62	$356	$140	$0	$0	$4.47	$145
2018	$162	$147	$65	$373	$147	$0	$0	$4.47	$151
2019	$169	$154	$68	$391	$154	$0	$0	$354.47	$508
2020	$177	$161	$71	$410	$161	$0	$0	$4.47	$166
2021	$186	$169	$75	$430	$169	$0	$0	$4.47	$174
2022	$195	$177	$78	$451	$177	$0	$0	$4.47	$182
2023	$204	$186	$82	$473	$186	$0	$0	$4.47	$190
2024	$214	$195	$86	$495	$195	$0	$0	$4.47	$199
2025	$225	$204	$90	$519	$204	$0	$0	$4.47	$209
2026	$236	$214	$95	$544	$214	$0	$0	$4.47	$219
2027	$247	$224	$99	$571	$224	$0	$0	$4.47	$229
2028	$259	$235	$104	$598	$235	$0	$0	$4.47	$240
2029	$271	$247	$109	$627	$247	$0	$0	$4.47	$251

Present Value of Benefits	**$3,624**	**Present Value of Costs**	**$1,955**

Benefit/Cost Ratio	**1.85**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.6712	$111
2011	165	$0.7036	$116
2012	165	$0.7376	$122
2013	165	$0.7732	$128
2014	165	$0.8105	$134
2015	165	$0.8497	$140
2016	165	$0.8907	$147
2017	165	$0.9337	$154
2018	165	$0.9788	$162
2019	165	$1.0261	$169
2020	165	$1.0757	$177
2021	165	$1.1276	$186
2022	165	$1.1821	$195
2023	165	$1.2392	$204
2024	165	$1.2990	$214
2025	165	$1.3616	$225
2026	165	$1.4278	$236
2027	165	$1.4965	$247
2028	165	$1.5688	$259
2029	165	$1.6446	$271

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	41.25%	$45
2011	$9.43	$113.22	41.25%	$47
2012	$9.89	$118.68	41.25%	$49
2013	$10.37	$124.42	41.25%	$51
2014	$10.87	$130.43	41.25%	$54
2015	$11.39	$136.73	41.25%	$56
2016	$11.94	$143.33	41.25%	$59
2017	$12.52	$150.25	41.25%	$62
2018	$13.13	$157.51	41.25%	$65
2019	$13.76	$165.12	41.25%	$68
2020	$14.42	$173.09	41.25%	$71
2021	$15.12	$181.45	41.25%	$75
2022	$15.85	$190.22	41.25%	$78
2023	$16.62	$199.41	41.25%	$82
2024	$17.42	$209.04	41.25%	$86
2025	$18.26	$219.13	41.25%	$90
2026	$19.14	$229.72	41.25%	$95
2027	$20.07	$240.81	41.25%	$99
2028	$21.04	$252.44	41.25%	$104
2029	$22.05	$264.64	41.25%	$109

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	8*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2011	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2012	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2013	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2014	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2015	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2016	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2017	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2018	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2019	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2020	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2021	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2022	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2023	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2024	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2025	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2026	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2027	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2028	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2029	$0	$0	$0	$0	$0	10.12%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2011	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2012	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2013	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2014	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2015	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2016	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2017	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2018	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2019	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2020	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2021	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2022	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2023	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2024	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2025	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2026	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2027	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2028	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0
2029	$0.00	$0	41.25%	$0.00	$0.00	41.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$104	$95	$43	$242	$95	$0	$0	$454.47	$549
2011	$104	$99	$45	$248	$99	$0	$0	$4.47	$104
2012	$104	$104	$47	$255	$104	$0	$0	$4.47	$108
2013	$104	$109	$49	$262	$109	$0	$0	$4.47	$113
2014	$104	$114	$52	$270	$114	$0	$0	$4.47	$119
2015	$104	$120	$54	$278	$120	$0	$0	$4.47	$124
2016	$104	$125	$57	$286	$125	$0	$0	$4.47	$130
2017	$104	$132	$60	$295	$132	$0	$0	$4.47	$136
2018	$104	$138	$63	$305	$138	$0	$0	$4.47	$142
2019	$104	$145	$66	$314	$145	$0	$0	$454.47	$599
2020	$104	$152	$69	$324	$152	$0	$0	$4.47	$156
2021	$104	$159	$72	$335	$159	$0	$0	$4.47	$163
2022	$104	$167	$76	$346	$167	$0	$0	$4.47	$171
2023	$104	$175	$79	$358	$175	$0	$0	$4.47	$179
2024	$104	$183	$83	$370	$183	$0	$0	$4.47	$187
2025	$104	$192	$87	$383	$192	$0	$0	$4.47	$196
2026	$104	$201	$91	$396	$201	$0	$0	$4.47	$206
2027	$104	$211	$96	$411	$211	$0	$0	$4.47	$215
2028	$104	$221	$100	$425	$221	$0	$0	$4.47	$225
2029	$104	$232	$105	$441	$232	$0	$0	$4.47	$236

Present Value of Benefits	**$2,968**	**Present Value of Costs**	**$2,008**

Benefit/Cost Ratio	**1.48**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	155	$0.6712	$104
2011	155	$0.7036	$109
2012	155	$0.7376	$114
2013	155	$0.7732	$120
2014	155	$0.8105	$126
2015	155	$0.8497	$132
2016	155	$0.8907	$138
2017	155	$0.9337	$145
2018	155	$0.9788	$152
2019	155	$1.0261	$159
2020	155	$1.0757	$167
2021	155	$1.1276	$175
2022	155	$1.1821	$183
2023	155	$1.2392	$192
2024	155	$1.2990	$201
2025	155	$1.3616	$211
2026	155	$1.4276	$221
2027	155	$1.4965	$232
2028	155	$1.5688	$243
2029	155	$1.6446	$255

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	155	$0.6100	$95
2011	155	$0.6395	$99
2012	155	$0.6704	$104
2013	155	$0.7027	$109
2014	155	$0.7367	$114
2015	155	$0.7723	$120
2016	155	$0.8096	$125
2017	155	$0.8487	$132
2018	155	$0.8897	$138
2019	155	$0.9326	$145
2020	155	$0.9777	$152
2021	155	$1.0249	$159
2022	155	$1.0744	$167
2023	155	$1.1263	$175
2024	155	$1.1807	$183
2025	155	$1.2377	$192
2026	155	$1.2975	$201
2027	155	$1.3602	$211
2028	155	$1.4259	$221
2029	155	$1.4948	$232

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	39.74%	$43
2011	$9.43	$113.22	39.74%	$45
2012	$9.89	$118.56	39.74%	$47
2013	$10.37	$124.42	39.74%	$49
2014	$10.87	$130.43	39.74%	$52
2015	$11.39	$136.73	39.74%	$54
2016	$11.94	$143.33	39.74%	$57
2017	$12.52	$150.26	39.74%	$60
2018	$13.13	$157.51	39.74%	$63
2019	$13.76	$165.12	39.74%	$66
2020	$14.42	$173.09	39.74%	$69
2021	$15.12	$181.45	39.74%	$72
2022	$15.85	$190.22	39.74%	$76
2023	$16.62	$199.41	39.74%	$79
2024	$17.42	$209.04	39.74%	$83
2025	$18.26	$219.13	39.74%	$87
2026	$19.14	$229.72	39.74%	$91
2027	$20.07	$240.81	39.74%	$96
2028	$21.04	$252.44	39.74%	$100
2029	$22.05	$264.64	39.74%	$105

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	39.74%	$0
2011	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2012	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2013	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2014	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2015	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2016	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2017	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2018	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2019	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2020	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2021	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2022	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2023	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2024	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2025	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2026	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2027	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2028	$0	$0	$0	$0	$0	10.12%	41.25%	$0
2029	$0	$0	$0	$0	$0	10.12%	41.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2011	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2012	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2013	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2014	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2015	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2016	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2017	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2018	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2019	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2020	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2021	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2022	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2023	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2024	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2025	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2026	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2027	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2028	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0
2029	$0.00	$0	39.74%	$0.00	$0.00	39.74%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	155	0.6100	$95
2011	155	$0.6395	$99
2012	155	$0.6704	$104
2013	155	$0.7027	$109
2014	155	$0.7367	$114
2015	155	$0.7723	$120
2016	155	$0.8096	$125
2017	155	$0.8487	$132
2018	155	$0.8897	$138
2019	155	$0.9326	$145
2020	155	$0.9777	$152
2021	155	$1.0249	$159
2022	155	$1.0744	$167
2023	155	$1.1263	$175
2024	158	$1.1807	$183
2025	155	$1.2377	$192
2026	155	$1.2975	$201
2027	155	$1.3602	$211
2028	155	$1.4259	$221
2029	155	$1.4948	$232

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$87	$79	$38	$205	$79	$0	$0	$554.47	$634
2011	$91	$83	$40	$215	$83	$0	$0	$4.47	$88
2012	$96	$87	$42	$225	$87	$0	$0	$4.47	$92
2013	$101	$91	$44	$236	$91	$0	$0	$4.47	$96
2014	$105	$96	$46	$248	$96	$0	$0	$4.47	$100
2015	$110	$100	$49	$260	$100	$0	$0	$4.47	$105
2016	$116	$105	$51	$272	$105	$0	$0	$4.47	$110
2017	$121	$110	$54	$285	$110	$0	$0	$4.47	$115
2018	$127	$116	$56	$299	$116	$0	$0	$4.47	$120
2019	$133	$121	$59	$313	$121	$0	$0	$4.47	$126
2020	$140	$127	$62	$329	$127	$0	$0	$4.47	$132
2021	$147	$133	$65	$344	$133	$0	$0	$4.47	$138
2022	$154	$140	$68	$361	$140	$0	$0	$4.47	$144
2023	$161	$146	$71	$379	$146	$0	$0	$4.47	$151
2024	$169	$153	$74	$397	$153	$0	$0	$4.47	$158
2025	$177	$161	$78	$416	$161	$0	$0	$4.47	$165
2026	$186	$169	$82	$436	$169	$0	$0	$4.47	$173
2027	$195	$177	$86	$457	$177	$0	$0	$4.47	$181
2028	$204	$185	$90	$479	$185	$0	$0	$4.47	$190
2029	$214	$194	$94	$502	$194	$0	$0	$554.47	$749

Present Value of Benefits	**$2,903**	**Present Value of Costs**	**$1,794**

Benefit/Cost Ratio	**1.62**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.6712	$87
2011	130	$0.7036	$91
2012	130	$0.7376	$96
2013	130	$0.7732	$101
2014	130	$0.8105	$105
2015	130	$0.8497	$110
2016	130	$0.8907	$116
2017	130	$0.9337	$121
2018	130	$0.9788	$127
2019	130	$1.0261	$133
2020	130	$1.0757	$140
2021	130	$1.1278	$147
2022	130	$1.1821	$154
2023	130	$1.2392	$161
2024	130	$1.2990	$169
2025	130	$1.3616	$177
2026	130	$1.4276	$186
2027	130	$1.4965	$195
2028	130	$1.5686	$204
2029	130	$1.6446	$214

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.6100	$79
2011	130	$0.6395	$83
2012	130	$0.6704	$87
2013	130	$0.7027	$91
2014	130	$0.7367	$96
2015	130	$0.7723	$100
2016	130	$0.8096	$105
2017	130	$0.8487	$110
2018	130	$0.8897	$116
2019	130	$0.9326	$121
2020	130	$0.9777	$127
2021	130	$1.0249	$133
2022	130	$1.0744	$140
2023	130	$1.1263	$146
2024	130	$1.1807	$153
2025	130	$1.2377	$161
2026	130	$1.2975	$169
2027	130	$1.3602	$177
2028	130	$1.4259	$185
2029	130	$1.4948	$194

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.62%	$38
2011	$9.43	$113.22	35.62%	$40
2012	$9.89	$118.66	35.62%	$42
2013	$10.37	$124.42	35.62%	$44
2014	$10.87	$130.43	35.62%	$46
2015	$11.39	$136.73	35.62%	$49
2016	$11.94	$143.33	35.62%	$51
2017	$12.52	$150.25	35.62%	$54
2018	$13.13	$157.51	35.62%	$56
2019	$13.76	$165.12	35.62%	$59
2020	$14.42	$173.09	35.62%	$62
2021	$15.12	$181.45	35.62%	$65
2022	$15.85	$190.22	35.62%	$68
2023	$16.62	$199.41	35.62%	$71
2024	$17.42	$209.04	35.62%	$74
2025	$18.26	$219.13	35.62%	$78
2026	$19.14	$229.72	35.62%	$82
2027	$20.07	$240.81	35.62%	$86
2028	$21.04	$252.44	35.62%	$90
2029	$22.05	$264.64	35.62%	$94

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2011	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2012	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2013	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2014	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2015	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2016	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2017	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2018	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2019	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2020	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2021	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2022	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2023	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2024	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2025	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2026	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2027	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2028	$0	$0	$0	$0	$0	10.12%	35.62%	$0
2029	$0	$0	$0	$0	$0	10.12%	35.62%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2011	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2012	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2013	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2014	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2015	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2016	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2017	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2018	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2019	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2020	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2021	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2022	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2023	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2024	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2025	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2026	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2027	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2028	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0
2029	$0.00	$0	35.62%	$0.00	$0.00	35.62%	$0	$0

Table 6

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.6100	$79
2011	130	$0.6395	$83
2012	130	$0.6704	$87
2013	130	$0.7027	$91
2014	130	$0.7367	$96
2015	130	$0.7723	$100
2016	130	$0.8096	$105
2017	130	$0.8487	$110
2018	130	$0.8897	$116
2019	130	$0.9326	$121
2020	130	$0.9777	$127
2021	130	$1.0249	$133
2022	130	$1.0744	$140
2023	130	$1.1263	$146
2024	130	$1.1807	$153
2025	130	$1.2377	$161
2026	130	$1.2975	$169
2027	130	$1.3602	$177
2028	130	$1.4259	$185
2029	130	$1.4948	$194

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$94	$85	$38	$217	$85	$0	$0	$504.68	$590
2011	$99	$90	$40	$228	$90	$0	$0	$4.68	$94
2012	$103	$94	$42	$239	$94	$0	$0	$4.68	$99
2013	$108	$98	$44	$250	$98	$0	$0	$4.68	$103
2014	$113	$103	$46	$262	$103	$0	$0	$4.68	$108
2015	$119	$108	$48	$275	$108	$0	$0	$4.68	$113
2016	$125	$113	$50	$288	$113	$0	$0	$4.68	$118
2017	$131	$119	$53	$302	$119	$0	$0	$4.68	$123
2018	$137	$125	$55	$317	$125	$0	$0	$4.68	$129
2019	$144	$131	$58	$332	$131	$0	$0	$4.68	$135
2020	$151	$137	$61	$348	$137	$0	$0	$4.68	$142
2021	$158	$143	$64	$365	$143	$0	$0	$4.68	$148
2022	$165	$150	$67	$382	$150	$0	$0	$4.68	$155
2023	$173	$158	$70	$401	$158	$0	$0	$4.68	$162
2024	$182	$165	$73	$420	$165	$0	$0	$4.68	$170
2025	$191	$173	$77	$441	$173	$0	$0	$4.68	$178
2026	$200	$182	$80	$462	$182	$0	$0	$4.68	$186
2027	$210	$190	$84	$484	$190	$0	$0	$504.68	$695
2028	$220	$200	$88	$508	$200	$0	$0	$4.68	$204
2029	$230	$209	$93	$532	$209	$0	$0	$4.68	$214

Present Value of Benefits	**$3,075**	**Present Value of Costs**	**$1,843**

Benefit/Cost Ratio	**1.67**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rat	4.63%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.6712	$94
2011	140	$0.7036	$99
2012	140	$0.7376	$103
2013	140	$0.7732	$108
2014	140	$0.8105	$113
2015	140	$0.8497	$119
2016	140	$0.8907	$125
2017	140	$0.9337	$131
2018	140	$0.9788	$137
2019	140	$1.0261	$144
2020	140	$1.0757	$151
2021	140	$1.1276	$158
2022	140	$1.1821	$165
2023	140	$1.2392	$173
2024	140	$1.2990	$182
2025	140	$1.3618	$191
2026	140	$1.4276	$200
2027	140	$1.4965	$210
2028	140	$1.5688	$220
2029	140	$1.6446	$230

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$165
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	35.00%	$38
2011	$9.43	$113.22	35.00%	$40
2012	$9.89	$118.68	35.00%	$42
2013	$10.37	$124.42	35.00%	$44
2014	$10.87	$130.43	35.00%	$46
2015	$11.39	$136.73	35.00%	$48
2016	$11.94	$143.33	35.00%	$50
2017	$12.52	$150.25	35.00%	$53
2016	$13.13	$157.51	35.00%	$55
2019	$13.76	$165.12	35.00%	$58
2020	$14.42	$173.09	35.00%	$61
2021	$15.12	$181.45	35.00%	$64
2022	$15.85	$190.22	35.00%	$67
2023	$16.62	$199.41	35.00%	$70
2024	$17.42	$209.04	35.00%	$73
2025	$18.26	$219.13	35.00%	$77
2026	$19.14	$229.72	35.00%	$80
2027	$20.07	$240.81	35.00%	$84
2028	$21.04	$252.44	35.00%	$88
2029	$22.05	$264.64	35.00%	$93

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2011	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2012	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2013	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2014	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2015	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2016	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2017	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2018	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2019	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2020	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2021	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2022	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2023	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2024	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2025	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2026	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2027	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2028	$0	$0	$0	$0	$0	10.12%	35.00%	$0
2029	$0	$0	$0	$0	$0	10.12%	35.00%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2011	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2012	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2013	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2014	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2015	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2016	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2017	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2018	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2019	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2020	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2021	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2022	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2023	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2024	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2025	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2026	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2027	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2028	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0
2029	$0.00	$0	35.00%	$0.00	$0.00	35.00%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$165
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$34	$31	$14	$78	$31	$0	$0	$101.31	$132
2011	$35	$32	$14	$81	$32	$0	$0	$1.31	$33
2012	$37	$34	$15	$85	$34	$0	$0	$1.31	$35
2013	$39	$35	$16	$89	$35	$0	$0	$1.31	$36
2014	$41	$37	$16	$94	$37	$0	$0	$1.31	$38
2015	$42	$39	$17	$98	$39	$0	$0	$1.31	$40
2016	$45	$40	$18	$103	$40	$0	$0	$1.31	$42
2017	$47	$42	$19	$108	$42	$0	$0	$1.31	$44
2018	$49	$44	$20	$113	$44	$0	$0	$1.31	$46
2019	$51	$47	$21	$119	$47	$0	$0	$1.31	$48
2020	$54	$49	$22	$124	$49	$0	$0	$1.31	$50
2021	$56	$51	$23	$130	$51	$0	$0	$1.31	$53
2022	$59	$54	$24	$137	$54	$0	$0	$101.31	$155
2023	$62	$56	$25	$143	$56	$0	$0	$1.31	$58
2024	$65	$59	$26	$150	$59	$0	$0	$1.31	$60
2025	$68	$62	$27	$157	$62	$0	$0	$1.31	$63
2026	$71	$65	$29	$165	$65	$0	$0	$1.31	$66
2027	$75	$68	$30	$173	$68	$0	$0	$1.31	$69
2028	$78	$71	$32	$181	$71	$0	$0	$1.31	$73
2029	$82	$75	$33	$190	$75	$0	$0	$1.31	$76

Present Value of Benefits	**$1,098**	**Present Value of Costs**	**$574**

Benefit/Cost Ratio	**1.91**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.63%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.6712	$34
2011	50	$0.7036	$35
2012	50	$0.7376	$37
2013	50	$0.7732	$39
2014	50	$0.8105	$41
2015	50	$0.8497	$42
2016	50	$0.8907	$45
2017	50	$0.9337	$47
2018	50	$0.9788	$49
2019	50	$1.0261	$51
2020	50	$1.0757	$54
2021	50	$1.1278	$56
2022	50	$1.1821	$59
2023	50	$1.2392	$62
2024	50	$1.2990	$65
2025	50	$1.3618	$68
2026	50	$1.4276	$71
2027	50	$1.4965	$75
2028	50	$1.5688	$78
2029	50	$1.6446	$82

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.6100	$31
2011	50	$0.6395	$32
2012	50	$0.6704	$34
2013	50	$0.7027	$35
2014	50	$0.7367	$37
2015	50	$0.7723	$39
2016	50	$0.8096	$40
2017	50	$0.8487	$42
2018	50	$0.8897	$44
2019	50	$0.9326	$47
2020	50	$0.9777	$49
2021	50	$1.0249	$51
2022	50	$1.0744	$54
2023	50	$1.1263	$56
2024	50	$1.1807	$59
2025	50	$1.2377	$62
2026	50	$1.2975	$65
2027	50	$1.3602	$68
2028	50	$1.4259	$71
2029	50	$1.4948	$75

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	12.50%	$14
2011	$9.43	$113.22	12.50%	$14
2012	$9.89	$118.68	12.50%	$15
2013	$10.37	$124.42	12.50%	$16
2014	$10.87	$130.43	12.50%	$16
2015	$11.39	$136.73	12.50%	$17
2016	$11.94	$143.33	12.50%	$18
2017	$12.52	$150.25	12.50%	$19
2018	$13.13	$157.51	12.50%	$20
2019	$13.76	$165.12	12.50%	$21
2020	$14.42	$173.09	12.50%	$22
2021	$15.12	$181.45	12.50%	$23
2022	$15.85	$190.22	12.50%	$24
2023	$16.62	$199.41	12.50%	$25
2024	$17.42	$209.04	12.50%	$26
2025	$18.26	$219.13	12.50%	$27
2026	$19.14	$229.72	12.50%	$29
2027	$20.07	$240.81	12.50%	$30
2028	$21.04	$252.44	12.50%	$32
2029	$22.05	$264.64	12.50%	$33

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2011	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2012	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2013	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2014	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2015	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2016	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2017	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2018	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2019	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2020	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2021	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2022	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2023	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2024	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2025	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2026	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2027	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2028	$0	$0	$0	$0	$0	10.12%	12.50%	$0
2029	$0	$0	$0	$0	$0	10.12%	12.50%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2011	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2012	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2013	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2014	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2015	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2016	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2017	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2018	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2019	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2020	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2021	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2022	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2023	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2024	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2025	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2026	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2027	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2028	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0
2029	$0.00	$0	12.50%	$0.00	$0.00	12.50%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.6100	$31
2011	50	$0.6395	$32
2012	50	$0.6704	$34
2013	50	$0.7027	$35
2014	50	$0.7367	$37
2015	50	$0.7723	$39
2016	50	$0.8096	$40
2017	50	$0.8487	$42
2018	50	$0.8897	$44
2019	50	$0.9326	$47
2020	50	$0.9777	$49
2021	50	$1.0249	$51
2022	50	$1.0744	$54
2023	50	$1.1263	$56
2024	50	$1.1807	$59
2025	50	$1.2377	$62
2026	50	$1.2975	$65
2027	50	$1.3602	$68
2028	50	$1.4259	$71
2029	50	$1.4948	$75

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$30	$27	$12	$70	$27	$0	$0	$101.19	$129
2011	$32	$29	$13	$73	$29	$0	$0	$1.19	$30
2012	$33	$30	$13	$77	$30	$0	$0	$1.19	$31
2013	$35	$32	$14	$80	$32	$0	$0	$1.19	$33
2014	$36	$33	$15	$84	$33	$0	$0	$1.19	$34
2015	$38	$35	$15	$88	$35	$0	$0	$1.19	$36
2016	$40	$36	$16	$93	$36	$0	$0	$1.19	$38
2017	$42	$38	$17	$97	$38	$0	$0	$1.19	$39
2018	$44	$40	$18	$102	$40	$0	$0	$1.19	$41
2019	$46	$42	$19	$107	$42	$0	$0	$1.19	$43
2020	$48	$44	$19	$112	$44	$0	$0	$1.19	$45
2021	$51	$46	$20	$117	$46	$0	$0	$1.19	$47
2022	$53	$48	$21	$123	$48	$0	$0	$1.19	$50
2023	$56	$51	$22	$129	$51	$0	$0	$1.19	$52
2024	$58	$53	$24	$135	$53	$0	$0	$101.19	$154
2025	$61	$56	$25	$142	$56	$0	$0	$1.19	$57
2026	$64	$58	$26	$148	$58	$0	$0	$1.19	$60
2027	$67	$61	$27	$156	$61	$0	$0	$1.19	$62
2028	$71	$64	$28	$163	$64	$0	$0	$1.19	$65
2029	$74	$67	$30	$171	$67	$0	$0	$1.19	$68

Present Value of Benefits	**$988**	**Present Value of Costs**	**$525**

Benefit/Cost Ratio	**1.88**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential Appliance Retention Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.6712	$30
2011	45	$0.7036	$32
2012	45	$0.7376	$33
2013	45	$0.7732	$35
2014	45	$0.8105	$36
2015	45	$0.8497	$36
2016	45	$0.8907	$40
2017	45	$0.9337	$42
2018	45	$0.9788	$44
2019	45	$1.0261	$46
2020	45	$1.0757	$48
2021	45	$1.1278	$51
2022	45	$1.1821	$53
2023	45	$1.2392	$56
2024	45	$1.2990	$58
2025	45	$1.3616	$61
2026	45	$1.4276	$64
2027	45	$1.4965	$67
2028	45	$1.5688	$71
2029	45	$1.6446	$74

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.6100	$27
2011	45	$0.6395	$29
2012	45	$0.6704	$30
2013	45	$0.7027	$32
2014	45	$0.7367	$33
2015	45	$0.7723	$35
2016	45	$0.8096	$36
2017	45	$0.8487	$38
2018	45	$0.8897	$40
2019	45	$0.9326	$42
2020	45	$0.9777	$44
2021	45	$1.0249	$46
2022	45	$1.0744	$48
2023	45	$1.1263	$51
2024	45	$1.1807	$53
2025	45	$1.2377	$56
2026	45	$1.2975	$58
2027	45	$1.3602	$61
2028	45	$1.4259	$64
2029	45	$1.4948	$67

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$9.00	$108.00	11.25%	$12
2011	$9.43	$113.22	11.25%	$13
2012	$9.89	$118.68	11.25%	$13
2013	$10.37	$124.42	11.25%	$14
2014	$10.87	$130.43	11.25%	$18
2015	$11.39	$136.73	11.25%	$16
2016	$11.94	$143.33	11.25%	$16
2017	$12.52	$150.25	11.25%	$17
2018	$13.13	$157.51	11.25%	$18
2019	$13.76	$165.12	11.25%	$19
2020	$14.42	$173.09	11.25%	$19
2021	$15.12	$181.45	11.25%	$20
2022	$15.85	$190.22	11.25%	$21
2023	$16.62	$199.41	11.25%	$22
2024	$17.42	$209.04	11.25%	$24
2025	$18.26	$219.13	11.25%	$26
2026	$19.14	$229.72	11.25%	$26
2027	$20.07	$240.81	11.25%	$27
2028	$21.04	$252.44	11.25%	$28
2029	$22.05	$264.64	11.25%	$30

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2011	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2012	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2013	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2014	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2015	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2016	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2017	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2018	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2019	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2020	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2021	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2022	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2023	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2024	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2025	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2026	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2027	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2028	$0	$0	$0	$0	$0	10.12%	11.25%	$0
2029	$0	$0	$0	$0	$0	10.12%	11.25%	$0

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2011	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2012	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2013	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2014	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2015	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2016	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2017	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2018	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2019	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2020	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2021	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2022	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2023	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2024	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2025	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2026	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2027	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2028	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0
2029	$0.00	$0	11.25%	$0.00	$0.00	11.25%	$0	$0

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.6100	$27
2011	45	$0.6395	$29
2012	45	$0.6704	$30
2013	45	$0.7027	$32
2014	45	$0.7367	$33
2015	45	$0.7723	$35
2016	45	$0.8096	$36
2017	45	$0.8487	$38
2018	45	$0.8897	$40
2019	45	$0.9326	$42
2020	45	$0.9777	$44
2021	45	$1.0249	$46
2022	45	$1.0744	$48
2023	45	$1.1263	$51
2024	45	$1.1807	$53
2025	45	$1.2377	$56
2026	45	$1.2975	$58
2027	45	$1.3602	$61
2028	45	$1.4259	$64
2029	45	$1.4948	$67

Associated Gas Distributors of Florida
Attachment 1
April, 2010

Sebring Gas System
Residential New Construction Program

Summary of RIM Test and Participants Test Results

	Proposed Allowance	Participants Test	RIM Test
Gas Storage Tank Water Heating	$350	1.76	1.41
Gas Hi EF Storage Water Heating	$400	2.01	1.12
Gas Tankless Water Heating	$550	1.50	1.25
Gas Heating	$500	1.25	1.30
Gas Clothes Drying	$100	1.50	1.44
Gas Cooking	$150	1.53	1.33

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$350	$60	**$990**	$386	($564)	$436	$60	$111	$99	$65	**$593**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$116	$103	$68	**$350**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$122	$108	$72	**$386**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$128	$114	$75	**$382**
2014	5	$877	0	$68	**$745**	0	0	0	$68	$134	$119	$79	**$400**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$140	$125	$83	**$416**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$147	$131	$87	**$437**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$154	$137	$91	**$457**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$161	$144	$95	**$478**
2019	10	$820	$350	$80	**$1,250**	$528	0	$597	$80	$169	$151	$100	**$1,625**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$177	$158	$105	**($274)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$186	$166	$110	**$546**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$195	$174	$115	**$571**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$204	$182	$121	**$598**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$214	$191	$126	**$825**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$225	$200	$133	**$854**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$235	$210	$139	**$884**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$247	$220	$146	**$715**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$259	$231	$153	**$748**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$271	$242	$160	**$782**

Present Value of Benefits	$8,871

Present Value of Costs	$5,055

Benefit/Cost Ratio	1.76

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2045	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	165	10%	$111
2011	$0.6395	165	10%	$116
2012	$0.6704	165	10%	$122
2013	$0.7027	165	10%	$128
2014	$0.7367	165	10%	$134
2015	$0.7723	165	10%	$140
2016	$0.8096	165	10%	$147
2017	$0.8487	165	10%	$154
2018	$0.8897	165	10%	$161
2019	$0.9326	165	10%	$169
2020	$0.9777	165	10%	$177
2021	$1.0249	165	10%	$186
2022	$1.0744	165	10%	$195
2023	$1.1263	165	10%	$204
2024	$1.1807	165	10%	$214
2025	$1.2377	165	10%	$225
2026	$1.2975	165	10%	$235
2027	$1.3602	165	10%	$247
2028	$1.4259	165	10%	$259
2029	$1.4948	165	10%	$271

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	165	10%	$99
2011	$0.5699	165	10%	$103
2012	$0.5975	165	10%	$108
2013	$0.6263	165	10%	$114
2014	$0.6566	165	10%	$119
2015	$0.6883	165	10%	$125
2016	$0.7216	165	10%	$131
2017	$0.7564	165	10%	$137
2018	$0.7929	165	10%	$144
2019	$0.8312	165	10%	$151
2020	$0.8714	165	10%	$158
2021	$0.9135	165	10%	$166
2022	$0.9576	165	10%	$174
2023	$1.0038	165	10%	$182
2024	$1.0523	165	10%	$191
2025	$1.1031	165	10%	$200
2026	$1.1564	165	10%	$210
2027	$1.2123	165	10%	$220
2028	$1.2708	165	10%	$231
2029	$1.3322	165	10%	$242

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	165	400	41.25%	10%	$65
2011	$12.58	$150.96	165	400	41.25%	10%	$68
2012	$13.19	$158.25	165	400	41.25%	10%	$72
2013	$13.82	$165.89	165	400	41.25%	10%	$76
2014	$14.49	$173.90	165	400	41.25%	10%	$79
2015	$15.19	$182.30	165	400	41.25%	10%	$83
2016	$15.93	$191.11	165	400	41.25%	10%	$87
2017	$16.69	$200.34	165	400	41.25%	10%	$91
2018	$17.50	$210.01	165	400	41.25%	10%	$96
2019	$18.35	$220.18	165	400	41.25%	10%	$100
2020	$19.23	$230.79	165	400	41.25%	10%	$105
2021	$20.16	$241.94	165	400	41.25%	10%	$110
2022	$21.14	$253.62	165	400	41.25%	10%	$116
2023	$22.16	$265.87	165	400	41.25%	10%	$121
2024	$23.23	$278.72	165	400	41.25%	10%	$126
2025	$24.35	$292.18	165	400	41.25%	10%	$133
2026	$25.52	$306.29	165	400	41.25%	10%	$139
2027	$26.76	$321.08	165	400	41.25%	10%	$146
2028	$28.05	$336.59	165	400	41.25%	10%	$153
2029	$29.40	$352.85	165	400	41.25%	10%	$160

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
High EF Storage Tank Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$400	$60	**$1,040**	$439	($564)	$436	$60	$94	$84	$59	**$608**
2011	2	$603	0	$62	**$665**	0	0	0	$62	$98	$88	$62	**$310**
2012	3	$627	0	$64	**$691**	0	0	0	$64	$103	$92	$65	**$324**
2013	4	$651	0	$66	**$717**	0	0	0	$66	$108	$96	$68	**$339**
2014	5	$677	0	$68	**$745**	0	0	0	$68	$113	$101	$71	**$354**
2015	6	$703	0	$70	**$774**	0	0	0	$70	$119	$106	$75	**$370**
2016	7	$731	0	$72	**$803**	0	0	0	$72	$125	$111	$78	**$387**
2017	8	$760	0	$75	**$834**	0	0	0	$75	$131	$116	$82	**$404**
2018	9	$789	0	$77	**$866**	0	0	0	$77	$137	$122	$86	**$422**
2019	10	$620	$450	$80	**$1,350**	$601	0	$296	$80	$144	$128	$90	**$1,338**
2020	11	$852	0	$82	**$935**	0	($797)	0	$82	$151	$134	$95	**($336)**
2021	12	$886	0	$85	**$971**	0	0	0	$85	$158	$141	$99	**$483**
2022	13	$921	0	$87	**$1,008**	0	0	0	$87	$165	$147	$104	**$505**
2023	14	$957	0	$90	**$1,047**	0	0	0	$90	$173	$155	$109	**$527**
2024	15	$994	0	$93	**$1,087**	0	0	0	$93	$182	$162	$114	**$551**
2025	16	$1,033	0	$96	**$1,129**	0	0	0	$96	$191	$170	$120	**$577**
2026	17	$1,074	0	$99	**$1,173**	0	0	0	$99	$200	$178	$126	**$603**
2027	18	$1,116	0	$102	**$1,218**	0	0	0	$102	$209	$187	$132	**$630**
2028	19	$1,159	0	$106	**$1,265**	0	0	0	$106	$220	$196	$138	**$659**
2029	20	$1,205	0	$109	**$1,314**	0	0	0	$109	$230	$205	$145	**$689**

Present Value of Benefits	$8,964

Present Value of Costs	$4,481

Benefit/Cost Ratio	2.01

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
High EF Storage Tank Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2006	$0.1105	4,773	10%	$580
2007	$0.1149	4,773	10%	$603
2008	$0.1194	4,773	10%	$627
2009	$0.1240	4,773	10%	$651
2010	$0.1289	4,773	10%	$677
2011	$0.1340	4,773	10%	$703
2012	$0.1392	4,773	10%	$731
2013	$0.1447	4,773	10%	$760
2014	$0.1503	4,773	10%	$789
2015	$0.1562	4,773	10%	$820
2016	$0.1624	4,773	10%	$852
2017	$0.1687	4,773	10%	$886
2018	$0.1753	4,773	10%	$921
2019	$0.1822	4,773	10%	$957
2020	$0.1894	4,773	10%	$994
2021	$0.1968	4,773	10%	$1,033
2022	$0.2046	4,773	10%	$1,074
2023	$0.2125	4,773	10%	$1,116
2024	$0.2208	4,773	10%	$1,159
2025	$0.2295	4,773	10%	$1,205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	140	10%	$94
2011	$0.6395	140	10%	$98
2012	$0.6704	140	10%	$103
2013	$0.7027	140	10%	$108
2014	$0.7367	140	10%	$113
2015	$0.7723	140	10%	$119
2016	$0.8096	140	10%	$125
2017	$0.8487	140	10%	$131
2018	$0.8897	140	10%	$137
2019	$0.9326	140	10%	$144
2020	$0.9777	140	10%	$151
2021	$1.0249	140	10%	$158
2022	$1.0744	140	10%	$166
2023	$1.1263	140	10%	$173
2024	$1.1807	140	10%	$182
2025	$1.2377	140	10%	$191
2026	$1.2975	140	10%	$200
2027	$1.3602	140	10%	$209
2028	$1.4259	140	10%	$220
2029	$1.4948	140	10%	$230

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	140	10%	$84
2011	$0.5699	140	10%	$88
2012	$0.5975	140	10%	$92
2013	$0.6263	140	10%	$96
2014	$0.6566	140	10%	$101
2015	$0.6883	140	10%	$106
2016	$0.7215	140	10%	$111
2017	$0.7564	140	10%	$116
2018	$0.7929	140	10%	$122
2019	$0.8312	140	10%	$128
2020	$0.8714	140	10%	$134
2021	$0.9135	140	10%	$141
2022	$0.9576	140	10%	$147
2023	$1.0038	140	10%	$155
2024	$1.0523	140	10%	$162
2025	$1.1031	140	10%	$170
2026	$1.1564	140	10%	$178
2027	$1.2123	140	10%	$187
2028	$1.2708	140	10%	$196
2029	$1.3322	140	10%	$205

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	140	375	37.33%	10%	$59
2011	$12.58	$150.96	140	375	37.33%	10%	$62
2012	$13.19	$158.25	140	375	37.33%	10%	$65
2013	$13.82	$165.89	140	375	37.33%	10%	$68
2014	$14.49	$173.90	140	375	37.33%	10%	$71
2015	$15.19	$182.30	140	375	37.33%	10%	$75
2016	$15.93	$191.11	140	375	37.33%	10%	$78
2017	$16.69	$200.34	140	375	37.33%	10%	$82
2018	$17.50	$210.01	140	375	37.33%	10%	$86
2019	$18.35	$220.16	140	375	37.33%	10%	$90
2020	$19.23	$230.79	140	375	37.33%	10%	$95
2021	$20.16	$241.94	140	375	37.33%	10%	$99
2022	$21.14	$253.62	140	375	37.33%	10%	$104
2023	$22.16	$265.87	140	375	37.33%	10%	$109
2024	$23.23	$278.72	140	375	37.33%	10%	$114
2025	$24.35	$292.18	140	375	37.33%	10%	$120
2026	$25.52	$306.28	140	375	37.33%	10%	$126
2027	$26.76	$321.08	140	375	37.33%	10%	$132
2028	$28.06	$336.59	140	375	37.33%	10%	$138
2029	$29.40	$352.85	140	375	37.33%	10%	$145

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Tankless Water Heating

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$580	$550	$60	**$1,190**	$999	($564)	$575	$60	$87	$78	$56	**$1,291**
2011	2	$589	0	$62	**$651**	0	0	0	$62	$91	$82	$59	**$294**
2012	3	$598	0	$64	**$662**	0	0	0	$64	$96	$85	$62	**$307**
2013	4	$607	0	$66	**$673**	0	0	0	$66	$100	$90	$65	**$321**
2014	5	$615	0	$68	**$683**	0	0	0	$68	$105	$94	$68	**$335**
2015	6	$624	0	$70	**$694**	0	0	0	$70	$110	$98	$71	**$350**
2016	7	$633	0	$72	**$705**	0	0	0	$72	$116	$103	$75	**$366**
2017	8	$642	0	$75	**$718**	0	0	0	$75	$121	$108	$78	**$383**
2018	9	$650	0	$77	**$727**	0	0	0	$77	$127	$113	$82	**$400**
2019	10	$659	0	$80	**$739**	0	0	0	$80	$133	$119	$86	**$418**
2020	11	$668	0	$82	**$750**	0	($797)	0	$82	$140	$125	$90	**($360)**
2021	12	$677	0	$85	**$761**	0	0	0	$85	$147	$131	$95	**$457**
2022	13	$685	0	$87	**$773**	0	0	0	$87	$154	$137	$99	**$477**
2023	14	$694	0	$90	**$784**	0	0	0	$90	$161	$144	$104	**$499**
2024	15	$703	0	$93	**$796**	0	0	0	$93	$169	$150	$109	**$522**
2025	16	$712	0	$96	**$808**	0	0	0	$96	$177	$158	$114	**$545**
2026	17	$720	0	$99	**$819**	0	0	0	$99	$186	$165	$120	**$570**
2027	18	$729	0	$102	**$831**	0	0	0	$102	$195	$173	$126	**$596**
2028	19	$738	0	$106	**$843**	0	0	0	$106	$204	$182	$132	**$623**
2029	20	$747	$600	$109	**$1,456**	$1,872	0	$1,078	$109	$214	$191	$138	**$3,601**

Present Value of Benefits	$7,686

Present Value of Costs	$5,107

Benefit/Cost Ratio	1.50

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Tankless Water Heating

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	4,773	10.00%	$580
2011	$0.1122	4,773	10.00%	$589
2012	$0.1139	4,773	10.00%	$598
2013	$0.1155	4,773	10.00%	$607
2014	$0.1172	4,773	10.00%	$615
2015	$0.1189	4,773	10.00%	$624
2016	$0.1205	4,773	10.00%	$633
2017	$0.1222	4,773	10.00%	$642
2018	$0.1239	4,773	10.00%	$650
2019	$0.1255	4,773	10.00%	$659
2020	$0.1272	4,773	10.00%	$668
2021	$0.1289	4,773	10.00%	$677
2022	$0.1305	4,773	10.00%	$685
2023	$0.1322	4,773	10.00%	$694
2024	$0.1339	4,773	10.00%	$703
2025	$0.1355	4,773	10.00%	$712
2026	$0.1372	4,773	10.00%	$720
2027	$0.1389	4,773	10.00%	$729
2028	$0.1405	4,773	10.00%	$738
2029	$0.1422	4,773	10.00%	$747

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	130	10.00%	$87
2011	$0.6395	130	10.00%	$91
2012	$0.6704	130	10.00%	$96
2013	$0.7027	130	10.00%	$100
2014	$0.7367	130	10.00%	$105
2015	$0.7723	130	10.00%	$110
2016	$0.8096	130	10.00%	$116
2017	$0.8487	130	10.00%	$121
2018	$0.8897	130	10.00%	$127
2019	$0.9326	130	10.00%	$133
2020	$0.9777	130	10.00%	$140
2021	$1.0249	130	10.00%	$147
2022	$1.0744	130	10.00%	$154
2023	$1.1263	130	10.00%	$161
2024	$1.1807	130	10.00%	$169
2025	$1.2377	130	10.00%	$177
2026	$1.2975	130	10.00%	$186
2027	$1.3602	130	10.00%	$195
2028	$1.4259	130	10.00%	$204
2029	$1.4948	130	10.00%	$214

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	130	10.00%	$78
2011	$0.5699	130	10.00%	$82
2012	$0.5975	130	10.00%	$85
2013	$0.6263	130	10.00%	$90
2014	$0.6566	130	10.00%	$94
2015	$0.6883	130	10.00%	$98
2016	$0.7215	130	10.00%	$103
2017	$0.7564	130	10.00%	$108
2018	$0.7929	130	10.00%	$113
2019	$0.8312	130	10.00%	$119
2020	$0.8714	130	10.00%	$125
2021	$0.9135	130	10.00%	$131
2022	$0.9576	130	10.00%	$137
2023	$1.0038	130	10.00%	$144
2024	$1.0523	130	10.00%	$150
2025	$1.1031	130	10.00%	$158
2026	$1.1564	130	10.00%	$165
2027	$1.2123	130	10.00%	$173
2028	$1.2708	130	10.00%	$182
2029	$1.3322	130	10.00%	$191

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	130	365	35.62%	10.00%	$56
2011	$12.58	$150.96	130	365	35.62%	10.00%	$59
2012	$13.19	$158.25	130	365	35.62%	10.00%	$62
2013	$13.82	$165.89	130	365	35.62%	10.00%	$65
2014	$14.49	$173.90	130	365	35.62%	10.00%	$68
2015	$15.19	$182.30	130	365	35.62%	10.00%	$71
2016	$15.93	$191.11	130	365	35.62%	10.00%	$75
2017	$16.69	$200.34	130	365	35.62%	10.00%	$78
2018	$17.50	$210.01	130	365	35.62%	10.00%	$82
2019	$18.35	$220.16	130	365	35.62%	10.00%	$86
2020	$19.23	$230.79	130	365	35.62%	10.00%	$90
2021	$20.16	$241.94	130	365	35.62%	10.00%	$95
2022	$21.14	$253.62	130	365	35.62%	10.00%	$99
2023	$22.16	$265.87	130	365	35.62%	10.00%	$104
2024	$23.23	$278.72	130	365	35.62%	10.00%	$109
2025	$24.35	$292.18	130	365	35.62%	10.00%	$114
2026	$25.52	$306.29	130	365	35.62%	10.00%	$120
2027	$26.76	$321.08	130	365	35.62%	10.00%	$126
2028	$28.05	$336.59	130	365	35.62%	10.00%	$132
2029	$29.40	$352.85	130	365	35.62%	10.00%	$138

Sebring Gas System - AGDF Energy Conservation Filing 2010
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Appliance Type
Heating System

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$383	$500	$270	**$1,153**	$3,455	($5,766)	$2,377	$270	$94	$84	$55	**$569**
2011	2	$389	0	$279	**$667**	0	0	0	$279	$98	$88	$58	**$523**
2012	3	$395	0	$288	**$682**	0	0	0	$288	$103	$92	$61	**$544**
2013	4	$400	0	$297	**$697**	0	0	0	$297	$108	$96	$64	**$565**
2014	5	$406	0	$306	**$712**	0	0	0	$306	$113	$101	$67	**$588**
2015	6	$412	0	$316	**$728**	0	0	0	$316	$119	$106	$70	**$611**
2016	7	$418	0	$326	**$744**	0	0	0	$326	$125	$111	$74	**$635**
2017	8	$423	0	$336	**$760**	0	0	0	$336	$131	$116	$77	**$661**
2018	9	$429	0	$347	**$776**	0	0	0	$347	$137	$122	$81	**$687**
2019	10	$435	0	$358	**$793**	0	0	0	$358	$144	$128	$85	**$715**
2020	11	$441	0	$370	**$810**	0	0	0	$370	$151	$134	$89	**$743**
2021	12	$447	0	$381	**$828**	0	0	0	$381	$158	$141	$93	**$773**
2022	13	$452	0	$394	**$846**	0	0	0	$394	$165	$147	$98	**$804**
2023	14	$458	0	$406	**$864**	0	0	0	$406	$173	$155	$102	**$837**
2024	15	$464	0	$419	**$883**	0	0	0	$419	$182	$162	$107	**$870**
2025	16	$470	0	$432	**$902**	0	($9,530)	0	$432	$191	$170	$112	**($8,524)**
2026	17	$475	0	$446	**$922**	0	0	0	$446	$200	$178	$118	**$942**
2027	18	$481	$500	$460	**$1,442**	$6,080	0	$4,163	$460	$209	$187	$124	**$11,244**
2028	19	$487	0	$475	**$962**	0	0	0	$475	$220	$196	$130	**$1,020**
2029	20	$493	0	$490	**$983**	0	0	0	$490	$230	$205	$136	**$1,062**
				Present Value of Benefits	**$8,104**							Present Value of Costs	**$6,505**

Benefit/Cost Ratio	1.25

Sebring Gas System - AGDF Energy Conservation Filing 2010
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Participants Test - Data

Appliance Type
Heating System

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.8%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	3,150	10.00%	$383
2011	$0.1122	3,150	10.00%	$389
2012	$0.1139	3,150	10.00%	$395
2013	$0.1155	3,150	10.00%	$400
2014	$0.1172	3,150	10.00%	$406
2015	$0.1189	3,150	10.00%	$412
2016	$0.1205	3,150	10.00%	$418
2017	$0.1222	3,150	10.00%	$423
2018	$0.1239	3,150	10.00%	$429
2019	$0.1255	3,150	10.00%	$435
2020	$0.1272	3,150	10.00%	$441
2021	$0.1289	3,150	10.00%	$447
2022	$0.1305	3,150	10.00%	$452
2023	$0.1322	3,150	10.00%	$458
2024	$0.1339	3,150	10.00%	$464
2025	$0.1355	3,150	10.00%	$470
2026	$0.1372	3,150	10.00%	$475
2027	$0.1389	3,150	10.00%	$481
2028	$0.1405	3,150	10.00%	$487
2029	$0.1422	3,150	10.00%	$493

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	140	10.00%	$94
2011	$0.6395	140	10.00%	$98
2012	$0.6704	140	10.00%	$103
2013	$0.7027	140	10.00%	$108
2014	$0.7367	140	10.00%	$113
2015	$0.7723	140	10.00%	$119
2016	$0.8096	140	10.00%	$125
2017	$0.8487	140	10.00%	$131
2018	$0.8897	140	10.00%	$137
2019	$0.9326	140	10.00%	$144
2020	$0.9777	140	10.00%	$151
2021	$1.0249	140	10.00%	$158
2022	$1.0744	140	10.00%	$166
2023	$1.1263	140	10.00%	$173
2024	$1.1807	140	10.00%	$182
2025	$1.2377	140	10.00%	$191
2026	$1.2975	140	10.00%	$200
2027	$1.3602	140	10.00%	$209
2028	$1.4259	140	10.00%	$220
2029	$1.4948	140	10.00%	$230

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	140	10.00%	$84
2011	$0.5699	140	10.00%	$88
2012	$0.5975	140	10.00%	$92
2013	$0.6263	140	10.00%	$96
2014	$0.6566	140	10.00%	$101
2015	$0.6883	140	10.00%	$106
2016	$0.7215	140	10.00%	$111
2017	$0.7564	140	10.00%	$116
2018	$0.7929	140	10.00%	$122
2019	$0.8312	140	10.00%	$128
2020	$0.8714	140	10.00%	$134
2021	$0.9136	140	10.00%	$141
2022	$0.9578	140	10.00%	$147
2023	$1.0038	140	10.00%	$155
2024	$1.0523	140	10.00%	$162
2025	$1.1031	140	10.00%	$170
2026	$1.1564	140	10.00%	$179
2027	$1.2123	140	10.00%	$187
2028	$1.2708	140	10.00%	$196
2029	$1.3322	140	10.00%	$205

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	140	400	35.00%	10.00%	$55
2011	$12.58	$150.96	140	400	35.00%	10.00%	$58
2012	$13.19	$158.25	140	400	35.00%	10.00%	$61
2013	$13.82	$165.89	140	400	35.00%	10.00%	$64
2014	$14.49	$173.90	140	400	35.00%	10.00%	$67
2015	$15.18	$182.30	140	400	35.00%	10.00%	$70
2016	$15.93	$191.11	140	400	35.00%	10.00%	$74
2017	$16.69	$200.34	140	400	35.00%	10.00%	$77
2018	$17.50	$210.01	140	400	35.00%	10.00%	$81
2019	$18.35	$220.16	140	400	35.00%	10.00%	$85
2020	$19.23	$230.79	140	400	35.00%	10.00%	$89
2021	$20.16	$241.94	140	400	35.00%	10.00%	$93
2022	$21.14	$253.62	140	400	35.00%	10.00%	$98
2023	$22.16	$265.87	140	400	35.00%	10.00%	$102
2024	$23.23	$278.72	140	400	35.00%	10.00%	$107
2025	$24.35	$292.18	140	400	35.00%	10.00%	$112
2026	$25.52	$306.29	140	400	35.00%	10.00%	$118
2027	$26.75	$321.08	140	400	35.00%	10.00%	$124
2028	$28.05	$336.59	140	400	35.00%	10.00%	$130
2029	$29.40	$352.85	140	400	35.00%	10.00%	$136

Sebring Gas System - AGDF Energy Conservation Filing 2010
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Participants Test - Cost Effective Results

Appliance Type
Clothes Drying

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$178	$100	$60	**$338**	$499	($674)	$144	$60	$34	$30	$20	**$112**
2011	2	$181	0	$62	**$243**	0	0	0	$62	$35	$31	$21	**$149**
2012	3	$183	0	$64	**$247**	0	0	0	$64	$37	$33	$22	**$155**
2013	4	$186	0	$66	**$252**	0	0	0	$66	$39	$34	$23	**$162**
2014	5	$189	0	$68	**$257**	0	0	0	$68	$41	$36	$24	**$169**
2015	6	$192	0	$70	**$262**	0	0	0	$70	$42	$38	$25	**$176**
2016	7	$194	0	$72	**$267**	0	0	0	$72	$45	$40	$26	**$183**
2017	8	$197	0	$75	**$272**	0	0	0	$75	$47	$42	$28	**$191**
2018	9	$200	0	$77	**$277**	0	0	0	$77	$49	$44	$29	**$199**
2019	10	$202	0	$80	**$282**	0	0	0	$80	$51	$46	$30	**$207**
2020	11	$205	0	$82	**$287**	0	0	0	$82	$54	$48	$32	**$216**
2021	12	$208	0	$85	**$292**	0	0	0	$85	$56	$50	$33	**$225**
2022	13	$210	$100	$87	**$398**	$751	($1,014)	$217	$87	$59	$53	$35	**$187**
2023	14	$213	0	$90	**$303**	0	0	0	$90	$62	$55	$37	**$244**
2024	15	$216	0	$93	**$309**	0	0	0	$93	$65	$58	$38	**$254**
2025	16	$218	0	$96	**$315**	0	0	0	$96	$68	$61	$40	**$265**
2026	17	$221	0	$99	**$320**	0	0	0	$99	$71	$64	$42	**$276**
2027	16	$224	0	$102	**$326**	0	0	0	$102	$75	$67	$44	**$288**
2028	19	$226	0	$106	**$332**	0	0	0	$106	$78	$70	$46	**$300**
2029	20	$229	0	$109	**$338**	0	0	0	$109	$82	$73	$49	**$313**

Present Value of Benefits	Present Value of Costs
$2,810	**$1,879**

Benefit/Cost Ratio	1.50

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Clothes Drying

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.6%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,485	10.00%	$175
2011	$0.1122	1,485	10.00%	$181
2012	$0.1139	1,485	10.00%	$183
2013	$0.1155	1,485	10.00%	$186
2014	$0.1172	1,485	10.00%	$189
2015	$0.1189	1,485	10.00%	$192
2016	$0.1205	1,485	10.00%	$194
2017	$0.1222	1,485	10.00%	$197
2018	$0.1239	1,485	10.00%	$200
2019	$0.1255	1,485	10.00%	$202
2020	$0.1272	1,485	10.00%	$205
2021	$0.1289	1,485	10.00%	$208
2022	$0.1305	1,485	10.00%	$210
2023	$0.1322	1,485	10.00%	$213
2024	$0.1339	1,485	10.00%	$216
2025	$0.1355	1,485	10.00%	$218
2026	$0.1372	1,485	10.00%	$221
2027	$0.1389	1,485	10.00%	$224
2028	$0.1405	1,485	10.00%	$226
2029	$0.1422	1,485	10.00%	$229

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	50	10.00%	$34
2011	$0.6395	50	10.00%	$36
2012	$0.6704	50	10.00%	$37
2013	$0.7027	50	10.00%	$39
2014	$0.7367	50	10.00%	$41
2015	$0.7723	50	10.00%	$42
2016	$0.8096	50	10.00%	$45
2017	$0.8487	50	10.00%	$47
2018	$0.8897	50	10.00%	$49
2019	$0.9326	50	10.00%	$51
2020	$0.9777	50	10.00%	$54
2021	$1.0249	50	10.00%	$56
2022	$1.0744	50	10.00%	$59
2023	$1.1263	50	10.00%	$62
2024	$1.1807	50	10.00%	$65
2025	$1.2377	50	10.00%	$68
2026	$1.2975	50	10.00%	$71
2027	$1.3602	50	10.00%	$75
2028	$1.4259	50	10.00%	$78
2029	$1.4948	50	10.00%	$82

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	50	10.00%	$30
2011	$0.5699	50	10.00%	$31
2012	$0.5975	50	10.00%	$33
2013	$0.6263	50	10.00%	$34
2014	$0.6566	50	10.00%	$36
2015	$0.6883	50	10.00%	$38
2016	$0.7215	50	10.00%	$40
2017	$0.7564	50	10.00%	$42
2018	$0.7929	50	10.00%	$44
2019	$0.8312	50	10.00%	$46
2020	$0.8714	50	10.00%	$48
2021	$0.9135	50	10.00%	$50
2022	$0.9576	50	10.00%	$53
2023	$1.0038	50	10.00%	$55
2024	$1.0523	50	10.00%	$58
2025	$1.1031	50	10.00%	$61
2026	$1.1564	50	10.00%	$64
2027	$1.2123	50	10.00%	$67
2028	$1.2708	50	10.00%	$70
2029	$1.3322	50	10.00%	$73

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/E)*(1+Z)
2010	$12.00	$144.00	50	400	12.50%	10.00%	$20
2011	$12.58	$150.96	50	400	12.50%	10.00%	$21
2012	$13.19	$158.25	50	400	12.50%	10.00%	$22
2013	$13.82	$165.89	50	400	12.50%	10.00%	$23
2014	$14.49	$173.90	50	400	12.50%	10.00%	$24
2015	$15.19	$182.30	50	400	12.50%	10.00%	$25
2016	$15.93	$191.11	50	400	12.50%	10.00%	$26
2017	$16.69	$200.34	50	400	12.50%	10.00%	$28
2018	$17.50	$210.01	50	400	12.50%	10.00%	$29
2019	$18.35	$220.16	50	400	12.50%	10.00%	$30
2020	$19.23	$230.79	50	400	12.50%	10.00%	$32
2021	$20.18	$241.94	50	400	12.50%	10.00%	$33
2022	$21.14	$253.62	50	400	12.50%	10.00%	$35
2023	$22.18	$265.87	50	400	12.50%	10.00%	$37
2024	$23.23	$278.72	50	400	12.50%	10.00%	$38
2025	$24.35	$292.18	50	400	12.50%	10.00%	$40
2026	$25.52	$306.29	50	400	12.50%	10.00%	$42
2027	$26.76	$321.08	50	400	12.50%	10.00%	$44
2028	$28.05	$336.59	50	400	12.50%	10.00%	$46
2029	$29.40	$352.85	50	400	12.50%	10.00%	$49

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Cost Effective Results

Appliance Type
Cooking

		Benefits				Costs							
Year	Year Number	Avoided Electric KWH Cost	Gas Rebate	Avoided Electric Appliance O&M	TOTAL BENEFITS	Gas Equipment Cost	Electric Equipment & Installation Cost	Gas Installation Cost	Gas Appliance O & M	Gas Supply Cost	Gas Energy Charge	Gas Customer Charge	TOTAL COSTS
		Table 1								Table 2	Table 3	Table 4	
1	2	3	4	5	3 thru 6	7	8	9	10	11	12	13	7 thru 13
2010	1	$159	$150	$60	**$369**	$549	($724)	$144	$60	$30	$27	$18	**$104**
2011	2	$162	0	$62	**$224**	0	0	0	$62	$32	$28	$19	**$140**
2012	3	$164	0	$64	**$228**	0	0	0	$64	$33	$30	$20	**$146**
2013	4	$166	0	$66	**$232**	0	0	0	$66	$35	$31	$21	**$152**
2014	5	$169	0	$68	**$237**	0	0	0	$68	$36	$33	$22	**$159**
2015	6	$171	0	$70	**$241**	0	0	0	$70	$38	$34	$23	**$165**
2016	7	$174	0	$72	**$246**	0	0	0	$72	$40	$36	$24	**$172**
2017	8	$176	0	$75	**$251**	0	0	0	$75	$42	$37	$25	**$179**
2018	9	$178	0	$77	**$256**	0	0	0	$77	$44	$39	$26	**$186**
2019	10	$181	0	$80	**$260**	0	0	0	$80	$46	$41	$27	**$194**
2020	11	$183	0	$82	**$265**	0	0	0	$82	$48	$43	$29	**$202**
2021	12	$186	0	$85	**$270**	0	0	0	$85	$51	$45	$30	**$211**
2022	13	$188	0	$87	**$276**	0	($1,089)	0	$87	$53	$47	$31	**($870)**
2023	14	$190	0	$90	**$281**	0	0	0	$90	$56	$50	$33	**$229**
2024	15	$193	$100	$93	**$386**	$879	0	$231	$93	$58	$52	$34	**$1,348**
2025	16	$195	0	$96	**$291**	0	0	0	$96	$61	$55	$36	**$248**
2026	17	$198	0	$99	**$297**	0	0	0	$99	$64	$57	$38	**$259**
2027	18	$200	0	$102	**$302**	0	0	0	$102	$67	$60	$40	**$269**
2028	19	$203	0	$106	**$308**	0	0	0	$106	$71	$63	$42	**$281**
2029	20	$205	0	$109	**$314**	0	0	0	$109	$74	$66	$44	**$293**

Present Value of Benefits	$2,646

Present Value of Costs	$1,728

Benefit/Cost Ratio	1.53

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
Participants Test - Data

Appliance Type
Cooking

Escalation Rates			
O&M Expense	3.2%	Gas Supply Cost	4.8%
Electricity	3.9%	Gas Base Rates	4.8%

Electric KWH Cost - Table 1

Year	Cost Per KWH	Annual KWH	Tax Rate	Electric Cost
A	B	C	D	B*C*(1+D)
2010	$0.1105	1,310	10.00%	$189
2011	$0.1122	1,310	10.00%	$182
2012	$0.1139	1,310	10.00%	$184
2013	$0.1155	1,310	10.00%	$189
2014	$0.1172	1,310	10.00%	$169
2015	$0.1189	1,310	10.00%	$171
2016	$0.1205	1,310	10.00%	$174
2017	$0.1222	1,310	10.00%	$178
2018	$0.1239	1,310	10.00%	$175
2019	$0.1255	1,310	10.00%	$181
2020	$0.1272	1,310	10.00%	$183
2021	$0.1289	1,310	10.00%	$188
2022	$0.1305	1,310	10.00%	$188
2023	$0.1322	1,310	10.00%	$190
2024	$0.1339	1,310	10.00%	$193
2025	$0.1355	1,310	10.00%	$195
2026	$0.1372	1,310	10.00%	$198
2027	$0.1389	1,310	10.00%	$200
2028	$0.1405	1,310	10.00%	$203
2029	$0.1422	1,310	10.00%	$205

Gas Supply Cost - Table 2

Year	Cost Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.6100	45	10.00%	$30
2011	$0.6395	45	10.00%	$32
2012	$0.6704	45	10.00%	$33
2013	$0.7027	45	10.00%	$35
2014	$0.7367	45	10.00%	$36
2015	$0.7723	45	10.00%	$38
2016	$0.8096	45	10.00%	$40
2017	$0.8487	45	10.00%	$42
2018	$0.8897	45	10.00%	$44
2019	$0.9326	45	10.00%	$46
2020	$0.9777	45	10.00%	$48
2021	$1.0249	45	10.00%	$51
2022	$1.0744	45	10.00%	$53
2023	$1.1263	45	10.00%	$56
2024	$1.1807	45	10.00%	$58
2025	$1.2377	45	10.00%	$61
2026	$1.2975	45	10.00%	$64
2027	$1.3602	45	10.00%	$67
2028	$1.4259	45	10.00%	$71
2029	$1.4948	45	10.00%	$74

Gas Energy Charge - Table 3

Year	Rate Per Therm	Annual Therms	Tax Rate	Gas Cost
A	B	C	D	B*C*(1+D)
2010	$0.5437	45	10.00%	$27
2011	$0.5699	45	10.00%	$28
2012	$0.5975	45	10.00%	$30
2013	$0.6263	45	10.00%	$31
2014	$0.6566	45	10.00%	$33
2015	$0.6883	45	10.00%	$34
2016	$0.7215	45	10.00%	$36
2017	$0.7564	45	10.00%	$37
2018	$0.7929	45	10.00%	$39
2019	$0.8312	45	10.00%	$41
2020	$0.8714	45	10.00%	$43
2021	$0.9135	45	10.00%	$45
2022	$0.9576	45	10.00%	$47
2023	$1.0038	45	10.00%	$50
2024	$1.0523	45	10.00%	$52
2025	$1.1031	45	10.00%	$55
2026	$1.1564	45	10.00%	$57
2027	$1.2123	45	10.00%	$60
2028	$1.2708	45	10.00%	$63
2029	$1.3322	45	10.00%	$66

Gas Customer Charge - Table 4

Year	Monthly Customer Charge	Annual Customer Charge	Appliance Annual Therms	Total Annual Therms	Ratio - Appliance to Total	Tax Rate	Pro-Rated Customer Charge
A	B	C	D	E	D/E	G	C*(D/(E))*(1+Z)
2010	$12.00	$144.00	45	400	11.25%	10.00%	$18
2011	$12.58	$150.98	45	400	11.25%	10.00%	$19
2012	$13.19	$158.25	45	400	11.25%	10.00%	$20
2013	$13.82	$165.89	45	400	11.25%	10.00%	$21
2014	$14.49	$173.90	45	400	11.25%	10.00%	$22
2015	$15.19	$182.30	45	400	11.25%	10.00%	$23
2016	$15.93	$191.11	45	400	11.25%	10.00%	$24
2017	$16.69	$200.34	45	400	11.25%	10.00%	$28
2018	$17.50	$210.01	45	400	11.25%	10.00%	$26
2019	$18.35	$220.18	45	400	11.25%	10.00%	$27
2020	$19.23	$230.79	45	400	11.25%	10.00%	$29
2021	$20.18	$241.94	45	400	11.25%	10.00%	$30
2022	$21.14	$253.62	45	400	11.25%	10.00%	$31
2023	$22.18	$265.87	45	400	11.25%	10.00%	$33
2024	$23.23	$278.72	45	400	11.25%	10.00%	$34
2025	$24.35	$292.18	45	400	11.25%	10.00%	$36
2026	$25.52	$306.29	45	400	11.25%	10.00%	$38
2027	$26.78	$321.08	45	400	11.25%	10.00%	$40
2028	$28.05	$336.59	45	400	11.25%	10.00%	$42
2029	$29.40	$352.85	45	400	11.25%	10.00%	$44

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	Total Gas Revenue	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	Total Costs
	Table 1	Table 1A	Table 2		Table 5	Table 3	Table 4		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$90	$101	$59	$250	$101	$49	$14	$354.01	$518
2011	$94	$106	$62	$262	$106	$48	$14	$4.01	$171
2012	$99	$111	$65	$274	$111	$46	$14	$4.01	$175
2013	$103	$116	$68	$288	$116	$45	$15	$4.01	$180
2014	$108	$122	$72	$302	$122	$44	$15	$4.01	$184
2015	$114	$127	$75	$316	$127	$42	$16	$4.01	$189
2016	$119	$134	$79	$331	$134	$41	$16	$4.01	$195
2017	$125	$140	$83	$347	$140	$40	$17	$4.01	$201
2018	$131	$147	$87	$364	$147	$38	$17	$4.01	$207
2019	$137	$154	$91	$382	$154	$37	$18	$354.01	$563
2020	$144	$161	$95	$400	$161	$36	$19	$4.01	$220
2021	$151	$169	$100	$420	$169	$35	$19	$4.01	$227
2022	$158	$177	$105	$440	$177	$34	$20	$4.01	$235
2023	$166	$186	$110	$461	$186	$33	$20	$4.01	$243
2024	$174	$195	$115	$483	$195	$32	$21	$4.01	$252
2025	$182	$204	$121	$507	$204	$31	$21	$4.01	$261
2026	$191	$214	$126	$531	$214	$30	$22	$4.01	$270
2027	$200	$224	$132	$557	$224	$29	$23	$4.01	$280
2028	$210	$235	$139	$584	$235	$28	$24	$4.01	$291
2029	$220	$247	$146	$612	$247	$27	$25	$4.01	$302

Present Value of Benefits	$3,537	Present Value of Costs	$2,513

Benefit/Cost Ratio	1.41

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Storage Tank Water Heating

Cost of Gas Escalation Rate	4.63%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.63%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.63%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	165	$0.5437	$90
2011	165	$0.5699	$94
2012	165	$0.5975	$99
2013	165	$0.6263	$103
2014	165	$0.6566	$108
2015	165	$0.6883	$114
2016	165	$0.7215	$119
2017	165	$0.7564	$125
2018	165	$0.7929	$131
2019	165	$0.8312	$137
2020	165	$0.8714	$144
2021	165	$0.9135	$151
2022	165	$0.9576	$158
2023	165	$1.0038	$166
2024	165	$1.0523	$174
2025	165	$1.1031	$182
2026	165	$1.1564	$191
2027	165	$1.2123	$200
2028	165	$1.2708	$210
2029	165	$1.3322	$220

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	165	$0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	41.25%	$59
2011	$12.58	$150.96	41.25%	$62
2012	$13.19	$158.25	41.25%	$65
2013	$13.82	$165.89	41.25%	$68
2014	$14.49	$173.90	41.25%	$72
2015	$15.19	$182.30	41.25%	$75
2016	$15.93	$191.11	41.25%	$79
2017	$16.69	$200.34	41.25%	$83
2018	$17.50	$210.01	41.25%	$87
2019	$18.35	$220.16	41.25%	$91
2020	$19.23	$230.79	41.25%	$95
2021	$20.16	$241.94	41.25%	$100
2022	$21.14	$253.62	41.25%	$105
2023	$22.16	$265.87	41.25%	$110
2024	$23.23	$278.72	41.25%	$115
2025	$24.35	$292.16	41.25%	$121
2026	$25.52	$306.29	41.25%	$126
2027	$26.76	$321.06	41.25%	$132
2028	$28.05	$336.59	41.25%	$139
2029	$29.40	$352.85	41.25%	$146

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$400	$185	$1,185	10.12%	41.25%	$49
2011	$97	$486	$388	$178	$1,149	10.12%	41.25%	$48
2012	$94	$472	$376	$171	$1,113	10.12%	41.25%	$46
2013	$91	$458	$365	$164	$1,078	10.12%	41.25%	$45
2014	$88	$445	$354	$157	$1,044	10.12%	41.25%	$44
2015	$85	$432	$343	$151	$1,011	10.12%	41.25%	$42
2016	$83	$419	$333	$145	$980	10.12%	41.25%	$41
2017	$81	$407	$323	$139	$950	10.12%	41.25%	$40
2018	$79	$395	$313	$133	$920	10.12%	41.25%	$38
2019	$77	$384	$304	$128	$893	10.12%	41.25%	$37
2020	$75	$373	$295	$123	$866	10.12%	41.25%	$36
2021	$73	$362	$286	$116	$839	10.12%	41.25%	$35
2022	$71	$352	$277	$113	$813	10.12%	41.25%	$34
2023	$69	$342	$269	$108	$788	10.12%	41.25%	$33
2024	$67	$332	$261	$104	$764	10.12%	41.25%	$32
2025	$65	$322	$253	$100	$740	10.12%	41.25%	$31
2026	$63	$313	$245	$96	$717	10.12%	41.25%	$30
2027	$61	$304	$238	$92	$695	10.12%	41.25%	$29
2028	$59	$295	$231	$88	$673	10.12%	41.25%	$28
2029	$57	$286	$224	$84	$651	10.12%	41.25%	$27

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	6=6*7	5+6
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	41.25%	$10.31	$8.05	41.25%	$3	$14
2011	$2.12	$25	41.25%	$10.31	$8.31	41.25%	$3	$14
2012	$2.15	$26	41.25%	$10.73	$8.57	41.25%	$4	$14
2013	$2.25	$27	41.25%	$11.14	$8.85	41.25%	$4	$15
2014	$2.32	$28	41.25%	$11.55	$9.13	41.25%	$4	$16
2015	$2.40	$29	41.25%	$11.96	$9.42	41.25%	$4	$16
2016	$2.48	$30	41.25%	$12.38	$9.72	41.25%	$4	$16
2017	$2.55	$31	41.25%	$12.79	$10.03	41.25%	$4	$17
2018	$2.64	$32	41.25%	$13.20	$10.35	41.25%	$4	$17
2019	$2.72	$33	41.25%	$13.61	$10.68	41.25%	$4	$18
2020	$2.81	$34	41.25%	$14.03	$11.02	41.25%	$5	$19
2021	$2.90	$35	41.25%	$14.44	$11.37	41.25%	$5	$19
2022	$2.99	$36	41.25%	$14.85	$11.73	41.25%	$5	$20
2023	$3.08	$37	41.25%	$15.26	$12.11	41.25%	$5	$20
2024	$3.18	$38	41.25%	$15.68	$12.49	41.25%	$5	$21
2025	$3.26	$39	41.25%	$16.09	$12.89	41.25%	$5	$21
2026	$3.39	$41	41.25%	$16.91	$13.30	41.25%	$5	$22
2027	$3.50	$42	41.25%	$17.33	$13.73	41.25%	$6	$23
2028	$3.61	$43	41.25%	$17.74	$14.17	41.25%	$6	$24
2029	$3.72	$45	41.25%	$18.56	$14.62	41.25%	$6	$25

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	165	0.6100	$101
2011	165	$0.6395	$106
2012	165	$0.6704	$111
2013	165	$0.7027	$116
2014	165	$0.7367	$122
2015	165	$0.7723	$127
2016	165	$0.8096	$134
2017	165	$0.8487	$140
2018	165	$0.8897	$147
2019	165	$0.9326	$154
2020	165	$0.9777	$161
2021	165	$1.0249	$169
2022	165	$1.0744	$177
2023	165	$1.1263	$186
2024	165	$1.1807	$195
2025	165	$1.2377	$204
2026	165	$1.2975	$214
2027	165	$1.3602	$224
2028	165	$1.4259	$235
2029	165	$1.4948	$247

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
High EF Storage Tank Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$76	$85	$54	$215	$85	$45	$12	$454.01	$597
2011	$76	$90	$56	$222	$90	$48	$12	$4.01	$154
2012	$76	$94	$59	$229	$94	$47	$13	$4.01	$157
2013	$76	$98	$62	$236	$98	$45	$13	$4.01	$161
2014	$76	$103	$65	$244	$103	$44	$14	$4.01	$165
2015	$76	$108	$68	$252	$108	$43	$14	$4.01	$169
2016	$76	$113	$71	$261	$113	$42	$15	$4.01	$174
2017	$76	$119	$75	$270	$119	$40	$15	$4.01	$179
2018	$76	$125	$78	$279	$125	$39	$16	$4.01	$184
2019	$76	$131	$82	$289	$131	$38	$16	$454.01	$639
2020	$76	$137	$86	$299	$137	$37	$17	$4.01	$195
2021	$76	$143	$90	$310	$143	$36	$17	$4.01	$201
2022	$76	$150	$95	$321	$150	$35	$18	$4.01	$207
2023	$76	$158	$99	$333	$158	$34	$18	$4.01	$214
2024	$76	$165	$104	$345	$165	$33	$19	$4.01	$221
2025	$76	$173	$109	$358	$173	$32	$19	$4.01	$229
2026	$76	$182	$114	$372	$182	$31	$20	$4.01	$237
2027	$76	$190	$120	$386	$190	$31	$21	$4.01	$246
2028	$76	$200	$126	$401	$200	$30	$21	$4.01	$255
2029	$76	$209	$132	$417	$209	$29	$22	$4.01	$265

Present Value of Benefits	**$2,718**	**Present Value of Costs**	**$2,423**

Benefit/Cost Ratio	**1.12**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
High EF Storage Tank Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5437	$76
2011	140	$0.5699	$80
2012	140	$0.5975	$84
2013	140	$0.6263	$88
2014	140	$0.6566	$92
2015	140	$0.6883	$96
2016	140	$0.7215	$101
2017	140	$0.7564	$106
2018	140	$0.7929	$111
2019	140	$0.8312	$116
2020	140	$0.8714	$122
2021	140	$0.9135	$128
2022	140	$0.9576	$134
2023	140	$1.0036	$141
2024	140	$1.0523	$147
2025	140	$1.1031	$154
2026	140	$1.1564	$162
2027	140	$1.2123	$170
2028	140	$1.2708	$178
2029	140	$1.3322	$187

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$165
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	37.33%	$54
2011	$12.56	$150.96	37.33%	$56
2012	$13.19	$158.25	37.33%	$59
2013	$13.82	$165.89	37.33%	$62
2014	$14.49	$173.90	37.33%	$65
2015	$15.19	$182.30	37.33%	$68
2016	$15.93	$191.11	37.33%	$71
2017	$16.69	$200.34	37.33%	$75
2018	$17.50	$210.01	37.33%	$78
2019	$18.35	$220.16	37.33%	$82
2020	$19.23	$230.79	37.33%	$86
2021	$20.16	$241.94	37.33%	$90
2022	$21.14	$253.62	37.33%	$95
2023	$22.16	$265.87	37.33%	$99
2024	$23.23	$278.72	37.33%	$104
2025	$24.35	$292.18	37.33%	$109
2026	$25.52	$306.29	37.33%	$114
2027	$26.76	$321.08	37.33%	$120
2028	$28.05	$336.59	37.33%	$126
2029	$29.40	$352.85	37.33%	$132

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$400	$185	$1,185	10.12%	37.33%	$45
2011	$100	$486	$386	$176	$1,152	10.12%	41.25%	$48
2012	$100	$472	$376	$171	$1,119	10.12%	41.25%	$47
2013	$100	$458	$365	$164	$1,087	10.12%	41.25%	$46
2014	$100	$445	$354	$157	$1,056	10.12%	41.25%	$44
2015	$100	$432	$343	$151	$1,026	10.12%	41.25%	$43
2016	$100	$419	$333	$145	$997	10.12%	41.25%	$42
2017	$100	$407	$323	$139	$969	10.12%	41.25%	$40
2018	$100	$395	$313	$133	$941	10.12%	41.25%	$39
2019	$100	$384	$304	$128	$916	10.12%	41.25%	$38
2020	$100	$373	$295	$123	$891	10.12%	41.25%	$37
2021	$100	$362	$286	$118	$866	10.12%	41.25%	$36
2022	$100	$352	$277	$113	$842	10.12%	41.25%	$35
2023	$100	$342	$269	$108	$819	10.12%	41.25%	$34
2024	$100	$332	$261	$104	$797	10.12%	41.25%	$33
2025	$100	$322	$253	$100	$775	10.12%	41.25%	$32
2026	$100	$313	$245	$96	$754	10.12%	41.25%	$31
2027	$100	$304	$238	$92	$734	10.12%	41.25%	$31
2028	$100	$295	$231	$88	$714	10.12%	41.25%	$30
2029	$100	$286	$224	$84	$694	10.12%	41.25%	$29

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	37.33%	$9.33	$8.05	37.33%	$3	$12
2011	$2.12	$25	37.33%	$9.33	$8.31	37.33%	$3	$12
2012	$2.18	$26	37.33%	$9.71	$8.57	37.33%	$3	$13
2013	$2.25	$27	37.33%	$10.08	$8.85	37.33%	$3	$13
2014	$2.32	$28	37.33%	$10.45	$9.13	37.33%	$3	$14
2015	$2.40	$29	37.33%	$10.83	$9.42	37.33%	$4	$14
2016	$2.48	$30	37.33%	$11.20	$9.72	37.33%	$4	$15
2017	$2.55	$31	37.33%	$11.57	$10.03	37.33%	$4	$15
2018	$2.64	$32	37.33%	$11.95	$10.35	37.33%	$4	$16
2019	$2.72	$33	37.33%	$12.32	$10.68	37.33%	$4	$16
2020	$2.81	$34	37.33%	$12.69	$11.02	37.33%	$4	$17
2021	$2.90	$35	37.33%	$13.07	$11.37	37.33%	$4	$17
2022	$2.99	$36	37.33%	$13.44	$11.73	37.33%	$4	$18
2023	$3.08	$37	37.33%	$13.81	$12.11	37.33%	$5	$18
2024	$3.18	$38	37.33%	$14.19	$12.49	37.33%	$5	$19
2025	$3.28	$39	37.33%	$14.56	$12.89	37.33%	$5	$19
2026	$3.39	$41	37.33%	$15.31	$13.30	37.33%	$5	$20
2027	$3.50	$42	37.33%	$15.68	$13.73	37.33%	$5	$21
2028	$3.61	$43	37.33%	$16.05	$14.17	37.33%	$5	$21
2029	$3.72	$45	37.33%	$16.80	$14.62	37.33%	$5	$22

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$165
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Tankless Water Heating

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$71	$79	$51	$201	$79	$43	$12	$554.01	$688
2011	$74	$83	$54	$211	$83	$41	$12	$4.01	$140
2012	$78	$87	$56	$221	$87	$40	$12	$4.01	$144
2013	$81	$91	$59	$232	$91	$39	$13	$4.01	$147
2014	$85	$96	$62	$243	$96	$38	$13	$4.01	$151
2015	$89	$100	$65	$255	$100	$36	$14	$4.01	$155
2016	$94	$105	$66	$267	$105	$35	$14	$4.01	$159
2017	$98	$110	$71	$280	$110	$34	$15	$4.01	$163
2018	$103	$116	$75	$294	$116	$33	$15	$4.01	$168
2019	$108	$121	$78	$308	$121	$32	$16	$4.01	$173
2020	$113	$127	$82	$323	$127	$31	$16	$4.01	$178
2021	$119	$133	$86	$338	$133	$30	$17	$4.01	$184
2022	$124	$140	$90	$354	$140	$29	$17	$4.01	$190
2023	$130	$146	$95	$372	$146	$28	$17	$4.01	$196
2024	$137	$153	$99	$390	$153	$28	$18	$4.01	$203
2025	$143	$161	$104	$408	$161	$27	$18	$4.01	$210
2026	$150	$169	$109	$428	$169	$26	$19	$4.01	$218
2027	$158	$177	$114	$449	$177	$25	$20	$4.01	$226
2028	$165	$185	$120	$470	$185	$24	$20	$4.01	$234
2029	$173	$194	$126	$493	$194	$23	$21	$604.01	$843

Present Value of Benefits	**$2,850**	**Present Value of Costs**	**$2,286**

Benefit/Cost Ratio	**1.25**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$24	$27	$16	$68	$27	$13	$4	$151.06	$196
2011	$26	$29	$17	$71	$29	$13	$4	$1.06	$47
2012	$27	$30	$18	$75	$30	$13	$4	$1.06	$48
2013	$28	$32	$19	$78	$32	$12	$4	$1.06	$49
2014	$30	$33	$20	$82	$33	$12	$4	$1.06	$50
2015	$31	$35	$21	$86	$35	$12	$4	$1.06	$52
2016	$32	$36	$21	$90	$36	$11	$4	$1.06	$53
2017	$34	$38	$23	$95	$38	$11	$5	$1.06	$55
2018	$36	$40	$24	$99	$40	$10	$5	$1.06	$56
2019	$37	$42	$25	$104	$42	$10	$5	$1.06	$58
2020	$39	$44	$26	$109	$44	$10	$5	$1.06	$60
2021	$41	$46	$27	$114	$46	$10	$5	$1.06	$62
2022	$43	$48	$29	$120	$48	$9	$5	$1.06	$64
2023	$45	$51	$30	$126	$51	$9	$6	$1.06	$66
2024	$47	$53	$31	$132	$53	$9	$6	$101.06	$169
2025	$50	$56	$33	$138	$56	$8	$6	$1.06	$71
2026	$52	$58	$34	$145	$58	$8	$6	$1.06	$74
2027	$55	$61	$36	$152	$61	$8	$6	$1.06	$76
2028	$57	$64	$38	$159	$64	$8	$6	$1.06	$79
2029	$60	$67	$40	$167	$67	$7	$7	$1.06	$82

Present Value of Benefits	**$965**	**Present Value of Costs**	**$723**

Benefit/Cost Ratio	**1.33**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Tankless Water Heating

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Ra	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	130	$0.5437	$71
2011	130	$0.5699	$74
2012	130	$0.5975	$78
2013	130	$0.6263	$81
2014	130	$0.6566	$85
2015	130	$0.6883	$89
2016	130	$0.7215	$94
2017	130	$0.7564	$98
2018	130	$0.7929	$103
2019	130	$0.8312	$108
2020	130	$0.8714	$113
2021	130	$0.9135	$119
2022	130	$0.9576	$124
2023	130	$1.0038	$130
2024	130	$1.0523	$137
2025	130	$1.1031	$143
2026	130	$1.1564	$150
2027	130	$1.2123	$158
2028	130	$1.2708	$165
2029	130	$1.3322	$173

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	130	$0.6100	$79
2011	130	$0.6395	$83
2012	130	$0.6704	$87
2013	130	$0.7027	$91
2014	130	$0.7367	$96
2015	130	$0.7723	$100
2016	130	$0.8096	$105
2017	130	$0.8487	$110
2018	130	$0.8897	$116
2019	130	$0.9326	$121
2020	130	$0.9777	$127
2021	130	$1.0249	$133
2022	130	$1.0744	$140
2023	130	$1.1263	$146
2024	130	$1.1807	$153
2025	130	$1.2377	$161
2026	130	$1.2975	$169
2027	130	$1.3602	$177
2028	130	$1.4259	$185
2029	130	$1.4948	$194

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Cherge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	35.62%	$51
2011	$12.58	$150.96	35.62%	$54
2012	$13.19	$158.25	35.62%	$56
2013	$13.82	$165.89	35.62%	$59
2014	$14.49	$173.90	35.62%	$62
2015	$15.19	$182.30	35.62%	$65
2016	$15.93	$191.11	35.62%	$68
2017	$16.69	$200.34	35.62%	$71
2016	$17.50	$210.01	35.62%	$75
2019	$18.35	$220.16	35.62%	$78
2020	$19.23	$230.79	35.62%	$82
2021	$20.16	$241.94	35.62%	$86
2022	$21.14	$253.62	35.62%	$90
2023	$22.16	$265.87	35.62%	$95
2024	$23.23	$276.72	35.62%	$99
2025	$24.35	$292.18	35.62%	$104
2026	$25.52	$306.29	35.62%	$109
2027	$26.76	$321.06	35.62%	$114
2028	$28.05	$336.59	35.62%	$120
2029	$29.40	$352.85	35.62%	$126

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$400	$185	$1,185	10.12%	35.62%	$43
2011	$97	$486	$388	$178	$1,149	10.12%	35.62%	$41
2012	$94	$472	$378	$171	$1,113	10.12%	35.62%	$40
2013	$91	$458	$365	$164	$1,078	10.12%	35.62%	$39
2014	$88	$445	$354	$157	$1,044	10.12%	35.62%	$38
2015	$85	$432	$343	$151	$1,011	10.12%	35.62%	$36
2016	$83	$419	$333	$145	$980	10.12%	35.62%	$35
2017	$81	$407	$323	$139	$950	10.12%	35.62%	$34
2018	$79	$395	$313	$133	$920	10.12%	35.62%	$33
2019	$77	$384	$304	$128	$893	10.12%	35.62%	$32
2020	$76	$373	$295	$123	$866	10.12%	35.62%	$31
2021	$73	$362	$286	$118	$839	10.12%	35.62%	$30
2022	$71	$352	$277	$113	$813	10.12%	35.62%	$29
2023	$69	$342	$269	$108	$788	10.12%	35.62%	$28
2024	$67	$332	$261	$104	$764	10.12%	35.62%	$28
2025	$65	$322	$253	$100	$740	10.12%	35.62%	$27
2026	$63	$313	$245	$96	$717	10.12%	35.62%	$26
2027	$61	$304	$238	$92	$695	10.12%	35.62%	$25
2028	$59	$295	$231	$88	$673	10.12%	35.62%	$24
2029	$57	$286	$224	$84	$651	10.12%	35.62%	$23

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incrementel Adm. & O&M Cost
2010	$2.05	$25	35.62%	$8.90	$8.05	35.62%	$3	$12
2011	$2.12	$25	35.62%	$8.90	$8.31	35.62%	$3	$12
2012	$2.18	$26	35.62%	$9.26	$8.57	35.62%	$3	$12
2013	$2.25	$27	35.62%	$9.62	$8.85	35.62%	$3	$13
2014	$2.32	$28	35.62%	$9.97	$9.13	35.62%	$3	$13
2015	$2.40	$29	35.62%	$10.33	$9.42	35.62%	$3	$14
2016	$2.48	$30	35.62%	$10.68	$9.72	35.62%	$3	$14
2017	$2.55	$31	35.62%	$11.04	$10.03	35.62%	$4	$15
2018	$2.64	$32	35.62%	$11.40	$10.35	35.62%	$4	$15
2019	$2.72	$33	35.62%	$11.75	$10.68	35.62%	$4	$15
2020	$2.81	$34	35.62%	$12.11	$11.02	35.62%	$4	$15
2021	$2.90	$35	35.62%	$12.47	$11.37	35.62%	$4	$17
2022	$2.99	$36	35.62%	$12.82	$11.73	35.62%	$4	$17
2023	$3.08	$37	35.62%	$13.18	$12.11	35.62%	$4	$17
2024	$3.18	$38	35.62%	$13.53	$12.49	35.62%	$4	$18
2025	$3.28	$39	35.62%	$13.89	$12.89	35.62%	$5	$18
2026	$3.39	$41	35.62%	$14.60	$13.30	35.62%	$5	$19
2027	$3.50	$42	35.62%	$14.96	$13.73	35.62%	$5	$20
2028	$3.61	$43	35.62%	$15.32	$14.17	35.62%	$5	$20
2029	$3.72	$45	35.62%	$16.03	$14.62	35.62%	$5	$21

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	130	0.6100	$79
2011	130	$0.6395	$83
2012	130	$0.6704	$87
2013	130	$0.7027	$91
2014	130	$0.7367	$96
2015	130	$0.7723	$100
2016	130	$0.8096	$105
2017	130	$0.8487	$110
2018	130	$0.8897	$116
2019	130	$0.9326	$121
2020	130	$0.9777	$127
2021	130	$1.0249	$133
2022	130	$1.0744	$140
2023	130	$1.1263	$146
2024	130	$1.1807	$153
2025	130	$1.2377	$161
2026	130	$1.2975	$169
2027	130	$1.3602	$177
2028	130	$1.4259	$185
2029	130	$1.4948	$194

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Heating System

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$76	$85	$50	$212	$85	$42	$12	$504.19	$643
2011	$80	$90	$53	$222	$90	$41	$12	$4.19	$146
2012	$84	$94	$55	$233	$94	$39	$12	$4.19	$150
2013	$88	$98	$58	$244	$98	$38	$13	$4.19	$153
2014	$92	$103	$61	$256	$103	$37	$13	$4.19	$157
2015	$96	$108	$64	$268	$108	$36	$13	$4.19	$162
2016	$101	$113	$67	$281	$113	$35	$14	$4.19	$166
2017	$106	$119	$70	$295	$119	$34	$14	$4.19	$171
2018	$111	$125	$74	$309	$125	$33	$15	$4.19	$176
2019	$116	$131	$77	$324	$131	$32	$15	$4.19	$182
2020	$122	$137	$81	$340	$137	$31	$16	$4.19	$187
2021	$128	$143	$85	$356	$143	$30	$16	$4.19	$194
2022	$134	$150	$89	$373	$150	$29	$17	$4.19	$200
2023	$141	$158	$93	$391	$158	$28	$17	$4.19	$207
2024	$147	$165	$98	$410	$165	$27	$18	$4.19	$214
2025	$154	$173	$102	$430	$173	$26	$18	$4.19	$222
2026	$162	$182	$107	$451	$182	$25	$19	$4.19	$230
2027	$170	$190	$112	$473	$190	$25	$20	$504.19	$739
2028	$178	$200	$118	$495	$200	$24	$20	$4.19	$248
2029	$187	$209	$123	$519	$209	$23	$21	$4.19	$257

Present Value of Benefits	**$3,001**	**Present Value of Costs**	**$2,316**

Benefit/Cost Ratio	**1.30**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Heating System

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rat	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	140	$0.5437	$76
2011	140	$0.5699	$80
2012	140	$0.5975	$84
2013	140	$0.6263	$88
2014	140	$0.6566	$92
2015	140	$0.6883	$96
2016	140	$0.7215	$101
2017	140	$0.7564	$106
2018	140	$0.7929	$111
2019	140	$0.8312	$116
2020	140	$0.8714	$122
2021	140	$0.9135	$128
2022	140	$0.9576	$134
2023	140	$1.0038	$141
2024	140	$1.0523	$147
2025	140	$1.1031	$154
2026	140	$1.1564	$162
2027	140	$1.2123	$170
2028	140	$1.2708	$178
2029	140	$1.3322	$187

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	140	$0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$165
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	35.00%	$50
2011	$12.55	$150.96	35.00%	$53
2012	$13.19	$158.25	35.00%	$55
2013	$13.82	$165.89	35.00%	$58
2014	$14.49	$173.90	35.00%	$61
2015	$15.19	$182.30	35.00%	$64
2016	$15.93	$191.11	35.00%	$67
2017	$16.69	$200.34	35.00%	$70
2018	$17.50	$210.01	35.00%	$74
2019	$18.35	$220.16	35.00%	$77
2020	$19.23	$230.79	35.00%	$81
2021	$20.16	$241.94	35.00%	$85
2022	$21.14	$253.62	35.00%	$89
2023	$22.16	$265.87	35.00%	$93
2024	$23.23	$278.72	35.00%	$98
2025	$24.35	$292.18	35.00%	$102
2026	$25.52	$306.29	35.00%	$107
2027	$26.76	$321.08	35.00%	$112
2028	$28.05	$336.59	35.00%	$118
2029	$29.40	$352.85	35.00%	$123

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Developmen Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$400	$185	$1,185	10.12%	35.00%	$42
2011	$97	$466	$388	$178	$1,149	10.12%	35.00%	$41
2012	$94	$472	$376	$171	$1,113	10.12%	35.00%	$39
2013	$91	$458	$365	$164	$1,078	10.12%	35.00%	$38
2014	$88	$445	$354	$157	$1,044	10.12%	35.00%	$37
2015	$86	$432	$343	$151	$1,011	10.12%	35.00%	$36
2016	$83	$419	$333	$145	$980	10.12%	35.00%	$35
2017	$81	$407	$323	$139	$950	10.12%	35.00%	$34
2018	$79	$395	$313	$133	$920	10.12%	35.00%	$33
2019	$77	$384	$304	$128	$893	10.12%	35.00%	$32
2020	$75	$373	$295	$123	$866	10.12%	35.00%	$31
2021	$73	$362	$286	$118	$839	10.12%	35.00%	$30
2022	$71	$352	$277	$113	$813	10.12%	35.00%	$29
2023	$69	$342	$269	$108	$788	10.12%	35.00%	$28
2024	$67	$332	$261	$104	$764	10.12%	35.00%	$27
2025	$65	$322	$253	$100	$740	10.12%	35.00%	$26
2026	$63	$313	$245	$96	$717	10.12%	35.00%	$25
2027	$61	$304	$238	$92	$695	10.12%	35.00%	$25
2028	$59	$295	$231	$88	$673	10.12%	35.00%	$24
2029	$57	$286	$224	$84	$651	10.12%	35.00%	$23

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	35.00%	$8.75	$8.05	35.00%	$3	$12
2011	$2.12	$25	35.00%	$8.75	$8.31	35.00%	$3	$12
2012	$2.18	$26	35.00%	$9.10	$8.57	35.00%	$3	$12
2013	$2.25	$27	35.00%	$9.45	$8.85	35.00%	$3	$13
2014	$2.32	$28	35.00%	$9.80	$9.13	35.00%	$3	$13
2015	$2.40	$29	35.00%	$10.15	$9.42	35.00%	$3	$13
2016	$2.48	$30	35.00%	$10.50	$9.72	35.00%	$3	$14
2017	$2.55	$31	35.00%	$10.85	$10.03	35.00%	$4	$14
2018	$2.64	$32	35.00%	$11.20	$10.35	35.00%	$4	$15
2019	$2.72	$33	35.00%	$11.55	$10.68	35.00%	$4	$15
2020	$2.81	$34	35.00%	$11.90	$11.02	35.00%	$4	$16
2021	$2.90	$35	35.00%	$12.25	$11.37	35.00%	$4	$16
2022	$2.99	$36	35.00%	$12.60	$11.73	35.00%	$4	$17
2023	$3.08	$37	35.00%	$12.95	$12.11	35.00%	$4	$17
2024	$3.18	$38	35.00%	$13.30	$12.49	35.00%	$4	$18
2025	$3.28	$39	35.00%	$13.65	$12.89	35.00%	$5	$18
2026	$3.39	$41	35.00%	$14.35	$13.30	35.00%	$5	$19
2027	$3.50	$42	35.00%	$14.70	$13.73	35.00%	$5	$20
2028	$3.61	$43	35.00%	$15.05	$14.17	35.00%	$5	$20
2029	$3.72	$45	35.00%	$15.75	$14.62	35.00%	$5	$21

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	140	0.6100	$85
2011	140	$0.6395	$90
2012	140	$0.6704	$94
2013	140	$0.7027	$98
2014	140	$0.7367	$103
2015	140	$0.7723	$108
2016	140	$0.8096	$113
2017	140	$0.8487	$119
2018	140	$0.8897	$125
2019	140	$0.9326	$131
2020	140	$0.9777	$137
2021	140	$1.0249	$143
2022	140	$1.0744	$150
2023	140	$1.1263	$158
2024	140	$1.1807	$165
2025	140	$1.2377	$173
2026	140	$1.2975	$182
2027	140	$1.3602	$190
2028	140	$1.4259	$200
2029	140	$1.4948	$209

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Clothes Drying

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$27	$31	$18	$76	$31	$15	$4	$101.18	$151
2011	$28	$32	$19	$79	$32	$15	$4	$1.18	$52
2012	$30	$34	$20	$83	$34	$14	$4	$1.18	$53
2013	$31	$35	$21	$87	$35	$14	$4	$1.18	$54
2014	$33	$37	$22	$91	$37	$13	$5	$1.18	$56
2015	$34	$39	$23	$96	$39	$13	$5	$1.18	$57
2016	$36	$40	$24	$100	$40	$12	$5	$1.18	$59
2017	$38	$42	$25	$105	$42	$12	$5	$1.18	$61
2018	$40	$44	$26	$110	$44	$12	$5	$1.18	$63
2019	$42	$47	$28	$116	$47	$11	$5	$1.18	$65
2020	$44	$49	$29	$121	$49	$11	$6	$1.18	$67
2021	$46	$51	$30	$127	$51	$11	$6	$1.18	$69
2022	$48	$54	$32	$133	$54	$10	$6	$101.18	$171
2023	$50	$56	$33	$140	$56	$10	$6	$1.18	$74
2024	$53	$59	$35	$146	$59	$10	$6	$1.18	$76
2025	$55	$62	$37	$154	$62	$9	$6	$1.18	$79
2026	$58	$65	$38	$161	$65	$9	$7	$1.18	$82
2027	$61	$68	$40	$169	$68	$9	$7	$1.18	$85
2028	$64	$71	$42	$177	$71	$9	$7	$1.18	$88
2029	$67	$75	$44	$185	$75	$8	$7	$1.18	$92

Present Value of Benefits	**$1,072**	**Present Value of Costs**	**$743**

Benefit/Cost Ratio	**1.44**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Clothes Drying

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	50	$0.5437	$27
2011	50	$0.5699	$28
2012	50	$0.5975	$30
2013	50	$0.6263	$31
2014	50	$0.6566	$33
2015	50	$0.6883	$34
2016	50	$0.7215	$36
2017	50	$0.7564	$38
2018	50	$0.7929	$40
2019	50	$0.8312	$42
2020	50	$0.8714	$44
2021	50	$0.9135	$46
2022	50	$0.9576	$48
2023	50	$1.0038	$50
2024	50	$1.0523	$53
2025	50	$1.1031	$55
2026	50	$1.1564	$58
2027	50	$1.2123	$61
2028	50	$1.2708	$64
2029	50	$1.3322	$67

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	50	$0.6100	$31
2011	50	$0.6395	$32
2012	50	$0.6704	$34
2013	50	$0.7027	$35
2014	50	$0.7367	$37
2015	50	$0.7723	$39
2016	50	$0.8096	$40
2017	50	$0.8487	$42
2018	50	$0.8897	$44
2019	50	$0.9326	$47
2020	50	$0.9777	$48
2021	50	$1.0249	$51
2022	50	$1.0744	$54
2023	50	$1.1263	$56
2024	50	$1.1807	$59
2025	50	$1.2377	$62
2026	50	$1.2975	$65
2027	50	$1.3602	$68
2028	50	$1.4259	$71
2029	50	$1.4948	$75

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	12.50%	$18
2011	$12.58	$150.96	12.50%	$19
2012	$13.19	$158.25	12.50%	$20
2013	$13.82	$165.89	12.50%	$21
2014	$14.49	$173.90	12.50%	$22
2015	$15.19	$182.30	12.50%	$23
2016	$15.93	$191.11	12.50%	$24
2017	$16.69	$200.34	12.50%	$25
2018	$17.50	$210.01	12.50%	$26
2019	$18.35	$220.16	12.50%	$28
2020	$19.23	$230.79	12.50%	$29
2021	$20.16	$241.94	12.50%	$30
2022	$21.14	$253.62	12.50%	$32
2023	$22.16	$265.87	12.50%	$33
2024	$23.23	$278.72	12.50%	$35
2025	$24.35	$292.18	12.50%	$37
2026	$25.52	$308.29	12.50%	$38
2027	$26.76	$321.08	12.50%	$40
2028	$28.05	$336.59	12.50%	$42
2029	$29.40	$352.85	12.50%	$44

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$400	$185	$1,185	10.12%	12.50%	$18
2011	$97	$486	$388	$178	$1,149	10.12%	12.50%	$18
2012	$94	$472	$378	$171	$1,113	10.12%	12.50%	$14
2013	$91	$458	$365	$164	$1,078	10.12%	12.50%	$14
2014	$88	$445	$354	$157	$1,044	10.12%	12.50%	$13
2015	$85	$432	$343	$151	$1,011	10.12%	12.50%	$13
2016	$83	$419	$333	$145	$980	10.12%	12.50%	$12
2017	$81	$407	$323	$139	$950	10.12%	12.50%	$12
2018	$79	$395	$313	$133	$920	10.12%	12.50%	$12
2019	$77	$384	$304	$128	$893	10.12%	12.50%	$11
2020	$75	$373	$295	$123	$866	10.12%	12.50%	$11
2021	$73	$362	$286	$118	$839	10.12%	12.50%	$11
2022	$71	$352	$277	$113	$813	10.12%	12.50%	$10
2023	$69	$342	$269	$108	$788	10.12%	12.50%	$10
2024	$67	$332	$261	$104	$764	10.12%	12.50%	$10
2025	$65	$322	$253	$100	$740	10.12%	12.50%	$9
2026	$63	$313	$245	$96	$717	10.12%	12.50%	$9
2027	$61	$304	$238	$92	$695	10.12%	12.50%	$9
2028	$59	$295	$231	$88	$673	10.12%	12.50%	$9
2029	$57	$286	$224	$84	$651	10.12%	12.50%	$8

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=6*7	5+8
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	12.50%	$3.13	$8.05	12.50%	$1	$4
2011	$2.12	$25	12.50%	$3.13	$8.31	12.50%	$1	$4
2012	$2.18	$26	12.50%	$3.25	$8.57	12.50%	$1	$4
2013	$2.25	$27	12.50%	$3.38	$8.85	12.50%	$1	$4
2014	$2.32	$28	12.50%	$3.50	$9.13	12.50%	$1	$5
2015	$2.40	$29	12.50%	$3.63	$9.42	12.50%	$1	$5
2016	$2.48	$30	12.50%	$3.75	$9.72	12.50%	$1	$5
2017	$2.55	$31	12.50%	$3.88	$10.03	12.50%	$1	$5
2016	$2.64	$32	12.50%	$4.00	$10.35	12.50%	$1	$5
2019	$2.72	$33	12.50%	$4.13	$10.68	12.50%	$1	$5
2020	$2.81	$34	12.50%	$4.25	$11.02	12.50%	$1	$5
2021	$2.90	$35	12.50%	$4.38	$11.37	12.50%	$1	$5
2022	$2.99	$36	12.50%	$4.50	$11.73	12.50%	$1	$5
2023	$3.08	$37	12.50%	$4.63	$12.11	12.50%	$2	$5
2024	$3.18	$38	12.50%	$4.75	$12.49	12.50%	$2	$6
2025	$3.28	$39	12.50%	$4.88	$12.89	12.50%	$2	$6
2026	$3.39	$41	12.50%	$5.13	$13.30	12.50%	$2	$7
2027	$3.50	$42	12.50%	$5.25	$13.73	12.50%	$2	$7
2028	$3.61	$43	12.50%	$5.38	$14.17	12.50%	$2	$7
2029	$3.72	$45	12.50%	$5.63	$14.62	12.50%	$2	$7

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	50	0.6100	$31
2011	50	$0.6395	$32
2012	50	$0.6704	$34
2013	50	$0.7027	$35
2014	50	$0.7367	$37
2015	50	$0.7723	$39
2016	50	$0.8096	$40
2017	50	$0.8487	$42
2016	50	$0.8897	$44
2019	50	$0.9326	$47
2020	50	$0.9777	$49
2021	50	$1.0249	$51
2022	50	$1.0744	$54
2023	50	$1.1263	$56
2024	50	$1.1807	$59
2025	50	$1.2377	$62
2026	50	$1.2975	$65
2027	50	$1.3602	$68
2028	50	$1.4259	$71
2029	50	$1.4948	$75

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Results

Appliance Type
Cooking

	Incremental Revenue Energy Charge	Incremental Revenue Cost of Gas	Incremental Revenue Cust. Charge	**Total Gas Revenue**	Gas Supply Cost	Investment Carrying Costs	Incremental Customer Costs	Program Cost	**Total Costs**
	Table 1	**Table 1A**	**Table 2**		**Table 5**	**Table 3**	**Table 4**		
1	2	3	4	2 thru 4	6	7	8	9	6 thru 9
2010	$24	$27	$16	$68	$27	$13	$4	$151.06	$196
2011	$26	$29	$17	$71	$29	$13	$4	$1.06	$47
2012	$27	$30	$18	$75	$30	$13	$4	$1.06	$48
2013	$28	$32	$19	$78	$32	$12	$4	$1.06	$49
2014	$30	$33	$20	$82	$33	$12	$4	$1.06	$50
2015	$31	$35	$21	$86	$35	$12	$4	$1.06	$52
2016	$32	$36	$21	$90	$36	$11	$4	$1.06	$53
2017	$34	$38	$23	$95	$38	$11	$5	$1.06	$55
2018	$36	$40	$24	$99	$40	$10	$5	$1.06	$56
2019	$37	$42	$25	$104	$42	$10	$5	$1.06	$58
2020	$39	$44	$26	$109	$44	$10	$5	$1.06	$60
2021	$41	$46	$27	$114	$46	$10	$5	$1.06	$62
2022	$43	$48	$29	$120	$48	$9	$5	$1.06	$64
2023	$45	$51	$30	$126	$51	$9	$6	$1.06	$66
2024	$47	$53	$31	$132	$53	$9	$6	$101.06	$169
2025	$50	$56	$33	$138	$56	$8	$6	$1.06	$71
2026	$52	$58	$34	$145	$58	$8	$6	$1.06	$74
2027	$55	$61	$36	$152	$61	$8	$6	$1.06	$76
2028	$57	$64	$38	$159	$64	$8	$6	$1.06	$79
2029	$60	$67	$40	$167	$67	$7	$7	$1.06	$82

Present Value of Benefits	**$965**	**Present Value of Costs**	**$723**

Benefit/Cost Ratio	**1.33**

Sebring Gas System - AGDF Energy Conservation Filing 2010
Residential New Construction Program
RIM Test - Calculated Data

Appliance Type
Cooking

Cost of Gas Escalation Rate	4.83%	Depreciation Rate - Supply Main	2.90%
Gas Energy Charge Escalation Rate	4.83%	Depreciation Rate - Development Main	2.90%
Gas Customer Charge Escalation Rate	4.83%	Depreciation Rate - Service Line	3.00%
O&M/Inflation Escalation Rate	3.19%	Depreciation Rate - Meter	4.00%

Table 1

Revenue - Energy Charge

1	2	3	2*3
Year	Therms	Base Rate	Total Charge
2010	45	$0.5437	$24
2011	45	$0.5699	$26
2012	45	$0.5975	$27
2013	45	$0.6263	$28
2014	45	$0.6566	$30
2015	45	$0.6883	$31
2016	45	$0.7215	$32
2017	45	$0.7564	$34
2018	45	$0.7929	$36
2019	45	$0.8312	$37
2020	45	$0.8714	$39
2021	45	$0.9135	$41
2022	45	$0.9576	$43
2023	45	$1.0038	$45
2024	45	$1.0523	$47
2025	45	$1.1031	$50
2026	45	$1.1564	$52
2027	45	$1.2123	$55
2028	45	$1.2708	$57
2029	45	$1.3322	$60

Table 1a

Revenue - Cost of Gas

1	2	4	2*3
Year	Therms	Fuel Rate	Total Charge
2010	45	$0.6100	$27
2011	45	$0.6395	$29
2012	45	$0.6704	$30
2013	45	$0.7027	$32
2014	45	$0.7367	$33
2015	45	$0.7723	$35
2016	45	$0.8096	$36
2017	45	$0.8487	$38
2018	45	$0.8897	$40
2019	45	$0.9326	$42
2020	45	$0.9777	$44
2021	45	$1.0249	$46
2022	45	$1.0744	$48
2023	45	$1.1263	$51
2024	45	$1.1807	$53
2025	45	$1.2377	$56
2026	45	$1.2975	$58
2027	45	$1.3602	$61
2028	45	$1.4259	$64
2029	45	$1.4948	$67

Table 2

Revenue - Customer Charge

1	2	3	4	4*3
Year	Monthly Customer Charge	Annual Customer Charge	Ratio Therms To Total Consumed	Prorated Annual Customer Charge
2010	$12.00	$144.00	11.25%	$16
2011	$12.56	$150.96	11.25%	$17
2012	$13.19	$158.25	11.25%	$18
2013	$13.82	$165.59	11.25%	$19
2014	$14.49	$173.90	11.25%	$20
2015	$15.19	$182.30	11.25%	$21
2016	$15.93	$191.11	11.25%	$21
2017	$16.69	$200.34	11.25%	$23
2018	$17.50	$210.01	11.25%	$24
2019	$18.35	$220.16	11.25%	$25
2020	$19.23	$230.79	11.25%	$26
2021	$20.16	$241.94	11.25%	$27
2022	$21.14	$253.62	11.25%	$29
2023	$22.16	$265.87	11.25%	$30
2024	$23.23	$278.72	11.25%	$31
2025	$24.35	$292.18	11.25%	$33
2026	$25.52	$306.29	11.26%	$34
2027	$26.76	$321.08	11.25%	$36
2028	$28.05	$336.59	11.25%	$38
2029	$29.40	$352.85	11.25%	$40

Table 3

Investment Carrying Costs

1	2	3	4	5	6	7	8	6*7*8
Year	Supply Main	Development Main	Service Line	Meter	Total Investment	Cost of Debt	Ratio of Therms Consumed To Total	Investment Carrying Cost
2010	$100	$500	$400	$185	$1,185	10.12%	11.25%	$13
2011	$97	$486	$388	$178	$1,149	10.12%	11.25%	$13
2012	$94	$472	$376	$171	$1,113	10.12%	11.25%	$13
2013	$91	$456	$365	$164	$1,076	10.12%	11.25%	$12
2014	$88	$445	$354	$157	$1,044	10.12%	11.25%	$12
2015	$85	$432	$343	$151	$1,011	10.12%	11.25%	$12
2016	$83	$419	$333	$145	$980	10.12%	11.25%	$11
2017	$81	$407	$323	$139	$950	10.12%	11.25%	$11
2018	$79	$395	$313	$133	$920	10.12%	11.25%	$10
2019	$77	$384	$304	$128	$893	10.12%	11.25%	$10
2020	$75	$373	$295	$123	$866	10.12%	11.25%	$10
2021	$73	$362	$288	$118	$839	10.12%	11.25%	$10
2022	$71	$352	$277	$113	$813	10.12%	11.25%	$9
2023	$69	$342	$269	$108	$788	10.12%	11.25%	$9
2024	$67	$332	$261	$104	$764	10.12%	11.25%	$9
2025	$65	$322	$253	$100	$740	10.12%	11.25%	$8
2026	$63	$313	$245	$96	$717	10.12%	11.25%	$8
2027	$61	$304	$238	$92	$695	10.12%	11.25%	$8
2028	$59	$295	$231	$88	$673	10.12%	11.25%	$8
2029	$57	$286	$224	$84	$651	10.12%	11.25%	$7

Table 4

Incremental Customer Costs

1	2	3	4	5=3*4	6	7	8=5*7	5+6
Year	Monthly Adm. Cost	Annual Adm. Cost	Ratio Therms To Total Consumed	Annual Ratio Adm. Cost	Annual O&M Cost	Ratio Therms To Total Consumed	Annual Ratio O&M Cost	Total Incremental Adm. & O&M Cost
2010	$2.05	$25	11.25%	$2.81	$8.05	11.25%	$1	$4
2011	$2.12	$25	11.25%	$2.81	$8.31	11.25%	$1	$4
2012	$2.18	$26	11.25%	$2.93	$8.57	11.25%	$1	$4
2013	$2.25	$27	11.25%	$3.04	$8.85	11.25%	$1	$4
2014	$2.32	$28	11.25%	$3.15	$9.13	11.25%	$1	$4
2015	$2.40	$29	11.25%	$3.26	$9.42	11.25%	$1	$4
2016	$2.48	$30	11.25%	$3.38	$9.72	11.25%	$1	$4
2017	$2.55	$31	11.25%	$3.49	$10.03	11.25%	$1	$5
2018	$2.64	$32	11.25%	$3.60	$10.35	11.25%	$1	$5
2019	$2.72	$33	11.25%	$3.71	$10.68	11.25%	$1	$5
2020	$2.81	$34	11.25%	$3.83	$11.02	11.25%	$1	$5
2021	$2.90	$35	11.25%	$3.94	$11.37	11.25%	$1	$5
2022	$2.99	$36	11.25%	$4.05	$11.73	11.25%	$1	$5
2023	$3.08	$37	11.25%	$4.16	$12.11	11.25%	$1	$5
2024	$3.18	$38	11.25%	$4.28	$12.49	11.25%	$1	$5
2025	$3.28	$39	11.25%	$4.39	$12.89	11.25%	$1	$5
2026	$3.39	$41	11.25%	$4.81	$13.30	11.25%	$1	$6
2027	$3.50	$42	11.25%	$4.73	$13.73	11.25%	$2	$6
2028	$3.61	$43	11.25%	$4.84	$14.17	11.25%	$2	$6
2029	$3.72	$45	11.25%	$5.06	$14.62	11.25%	$2	$7

Table 5

Gas Costs

1	2	3	2*3
Year	Therms	Gas Supply Rate	Gas Supply Cost
2010	45	0.6100	$27
2011	45	$0.6395	$29
2012	45	$0.6704	$30
2013	45	$0.7027	$32
2014	45	$0.7367	$33
2015	45	$0.7723	$35
2016	45	$0.8096	$36
2017	45	$0.8487	$38
2018	45	$0.8897	$40
2019	45	$0.9326	$42
2020	45	$0.9777	$44
2021	45	$1.0249	$46
2022	45	$1.0744	$48
2023	45	$1.1263	$51
2024	45	$1.1807	$53
2025	45	$1.2377	$56
2026	45	$1.2975	$58
2027	45	$1.3602	$61
2028	45	$1.4259	$64
2029	45	$1.4948	$67