



Wellsboro Electric Company

P. O. Box 138 • 33 Austin Street • Wellsboro, PA 16901 • (570) 724-3516 • FAX (570) 724-1798

April 28, 2014

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

L-00030161

Dear Rosemary Chiavetta, Secretary,

2013 Annual Reliability Report

Enclosed is an original and six (6) copies of the 2013 Annual Reliability Report for Wellsboro Electric Company.

Sincerely,

Robert S. McCarthy
Vice-President, Operations & Engineering
Wellsboro Electric Company

RECEIVED

APR 28 2014
PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

Wellsboro Electric Company
33 Austin St.
Wellsboro, PA 16901

Annual Reliability Report for the Year 2013

Report Submitted by: Robert S. McCarthy, Vice-President, Engineering and Operations

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APR 28 2014

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

57.195 Section (a) Item2

Wellsboro Electric Company

The name, title, telephone number and e-mail address of the person who has knowledge of the matters and can respond to inquires.

Robert S. McCarthy

Vice-President, Engineering and Operations

Phone: 570-724-3516

E-Mail: bobbym@ctenterprises.org

Address: P.O. Box 138, 33 Austin St. Wellsboro, PA 16901

An overall current assessment of the state of the system reliability in the EDC'S service territory including a discussion of the EDC'S current programs and procedures for providing reliable electric service.

SUBSTATION:

Wellsboro Electric completed the installation of a new substation in 2012, six (6) of the current eight (8) feeders on the Wellsboro system has been converted to the newly installed substation, the last two feeders that operate at 4kv is currently being planned to be converted to 12kv and will be connected to the new substation in the next three to four years.

Substations are inspected monthly, oil samples will be taken from each power transformer which we have two in the new substation every other year, the two remaining 4 kv substations will have oil samples taken annually until converted to 12 kv.

Substation Transformer #2 in the Buena Vista substation will be removed from service in 2014 and have a complete maintenance inspection performed on all electrical equipment by the manufacturer of the transformer.

Currently Wellsboro has six (6) voltage regulators in use at our substation locations, these units will be phased out as part of the 4 kv voltage conversions, until these units are removed form service they will be monitored monthly and maintained as needed.

Infrared imaging is conducted annually on all in-service substation equipment and select parts of the distribution system.

DISTRIBUTION SYSTEM:

Wellsboro Electric will perform an overhead line inspection and overhead transformer visual inspection on four of our circuits, per the terms of the Wellsboro Electric inspection and maintenance plan. Poles will be inspected for obvious defects in the poles, cross arms and related electrical equipment; transformers will be inspected for obvious defects, oil leaks and signs of electrical contact from animals, tree limbs, etc. Attachments of phone, cable and ISP will be inspected to insure compliance with the requirements of the National Electrical Safety Code and current industry standards.

1500 distribution poles will be tested to determine the internal and below grade condition of the pole.

Vegetation Management Inspections will be conducted on four (4) distribution circuits, Vegetation treatments and clearing will be conducted on fifty-five (55) miles of the distribution system.

Pad-mounted transformers and pad-mounted electrical equipment will be inspected on Two (2) circuits, the Dresser and Charleston #2, transformers and equipment will be opened up by a qualified employee and visual inspection for obvious defects, oil leaks, vegetation affecting the unit, signs of electrical contact, improper excavation around the units and installation of vegetation, fences, etc. that would hamper the operation and maintenance of the units.

Distribution Voltage Regulators and Reclosers will be visual inspected on a Semi-Annual inspection.

Wellsboro currently uses a self-protected internally fused distribution transformer for a residential and small commercial accounts on our 12 KV system, this type of transformer eliminates the need for a fused cutout or external fuse link, in addition all transformers have an animal guard installed on the high side bushings and coated lead wire from the transformer to the primary line connection in an attempt to prevent animal and vegetation contact that could cause a loss of power to the unit.

All poly phase and large commercial customers and all customers still served from the 4 KV system has a conventional transformer with an externally fused cutout of fuse link, due to the large number of porcelain cutout failures of the last several years, we began using only polymer cutouts, an animal guard and insulated lead wire is used on all these installations. All installation is protected by lightning arrestors.

Wellsboro Electric tracks causes of outages with an Outage Management System (OMS), this data is reviewed to determine circuits and installations that are experiencing multiple outages and corrective measures can be planned and performed from this data.

Wellsboro Electric has a multi-year contract with Asplundh Tree Experts of Willow Grove, PA to provide clearing and trimming of select lines on our system, we currently trim and reclear fifty-five (55) miles of distribution line each year at a minimum, in 2014 Asplundh will be trimming and reclearing a portion of the Stony Fork Feeder, Asplundh trims and clears according to specifications established by Wellsboro Electric, Asplundh will also perform hazard tree trimming and removal as directed by Wellsboro Electric.

Wellsboro Electric will continue to install both overhead and underground fault indicators on select overhead and underground circuits, these devices have proven to be a great tool to the operations department when an outage occurs in eliminating unnecessary patrols of areas and enables us to restore service quicker.

Wellsboro Electric was awarded a grant from the Department of Energy for the installation of advanced meters, we currently have around 4500 of these installed, and meters can provide hourly usage, voltage at the meter and outage detection.

A description of each major event that occurred during the year being reported on, including the time and duration of the event, the number of customers affected, the cause of the event and any modified procedures adopted to avoid or eliminate the impacts of similar events in the future.

Major Events

Date	Time of Event	Date & Time Restored	# Customers Affected	Cause Code
1-20-13	8:20 AM	1-20-13 @ 11:49 AM	2686	High Winds
1-28-13	10:10 AM	1-28-13 @ 12:08 PM	2006	Off ROW Tree's
2-20-13	6:10 AM	2-20-13 @ 11:41 AM	1534	Car/Pole Accident
5-8-13	7:55 AM	5-8-13 @ 10:55 AM	6206	Loss of Power Supply
5-14-13	3:11 PM	5-15-13 @ 2:28 AM	6206	Loss of Power Supply

57.195 Section (2) Item 3

Wellsboro Electric Company

A table showing the actual values of each of the reliability indices (SAIFI, CAIDI, SAIDI) for the EDC'S service territory for each of the preceding Three (3) calendar years. The report shall include the data used in calculating the indices, namely the average number of customers affected and the minutes of interruption.

	SAIFI	SAIDI	CAIDI
BENCHMARK FOR WELLSBORO ELECTRIC COMPANY	1.23	153	124
ROLLING TWELVE MONTH STANDARD	1.66	278	167

RELIABILITY INDEX TABLE FOR SAIFI, SAIDI and CAIDI

	SAIFI	SAIDI	CAIDI
2011	1.62	118.62	73.04
2012	0.94	60.44	64.5
2013	.63	45.35	71.56

2011 OUTAGE DATA

AVERAGE NUMBER OF CUSTOMERS SERVED 6169

Cause Code	# of Outages	# of Customers Affected	Customer Minutes
Animal	39	1419	60727.2
Vehicles	1	78	17121
Electrical Overload	4	226	18030
Equipment Failure	99	2656	223132
Fire	1	1	130.8
Ice/Sleet/Frost	1	182	21524
Lightning	9	266	16757.2
Public Contact	1	29	1147.2
Trees	55	783	39868
Trees, Off ROW	24	1602	161351.4
Unknown	86	2640	156782.2
Wind	4	97	15205

2012 OUTAGE DATA**AVERAGE NUMBER OF CUSTOMERS SERVED 6204**

Cause Code	# of Outages	# of Customers Affected	Customer Minutes
Animals	59	1033	47241.6
Vehicles	5	618	66988.2
Equipment Failure	46	997	75231.6
Lightning	14	169	11712.6
Public Contact	4	917	19538.4
Trees	26	532	47001.6
Trees, On ROW	6	245	27983.4
Trees, Off ROW	7	169	15290.4
Unknown	65	864	57391.2
Wind	3	29	2526.6

2013 OUTAGE DATA**AVERAGE NUMBER OF CUSTOMERS SERVED 6214**

Cause Code	# of Outages	# Of Customers Affected	Customer Minutes
Animals	13	268	2053
Vehicles	3	280	86450
Elec Overload	4	1368	54295
Equipt Failure	37	272	37577
Lightning	12	164	11361
Trees	4	54	9677
Tree's on ROW	8	97	6469
Tree's off ROW	14	589	55298
Unknown	18	325	36874
Wind	31	6	2021

A breakdown and analysis of outage causes during the preceding quarter including the number and percentage of service outages, the number of customers interrupted, and customer interruption minutes categorized by outage cause such as equipment failure, animal contact, tree related, and so forth.

2013 Average number of Customers Served 6214

Cause	Number of Interruptions	Percentage of Interruptions	Customer Minutes	Customers Affected
Animals	13	10.7%	2053	268
Vehicles	3	2.5%	86450	280
Elec Overload	4	3.3%	54295	1368
Equipt Failure	37	30.3%	37577	272
Lightning	12	9.8%	11361	164
Trees	4	3.3%	9677	54
Trees, On ROW	8	6.6%	6469	97
Trec, Off ROW	14	11.5%	55298	597
Unknown	18	14.8%	36874	325
Wind	6	4.9%	2021	31
Totals	122	100%	308028	3461

A comparison of established transmission and distribution inspection and maintenance goals and objectives versus actual results achieved during the year being reported on. Explanation of any variances shall be included.

Code	Description	Goal/Objective	Actual
582	Substation oil testing	50% of all Units	100% Complete
593.3	Sectionalizing/Fuse Coord	One Circuit	100% Complete
593.3	Substation Chemical Spraying	All Substations	100% Complete
593.3	Pole Testing	1400 Poles	100% Complete
593.3	Visual Line Inspection	Four Circuits	100% Complete
593.3	Infrared Imaging	Substations	100% Complete
593.1	Right of Way Clearing	55 Miles	100% Complete
593.9	Voltage Regulator Rebuilds	Three Units	100% Complete
592.11	Substation Inspections	Monthly	100% Complete
593.9	OCR Repairs	Six Units	100% Complete
593.9	OCR/Relay Calibration/Testing	Test/Calibrate/Test	
	Unit # 1 Buena Vista Substation		100% Complete
592.31	OCR/Regulator Inspections	Inspection of all units	
	On distribution system by visual inspection twice a year		100% Complete
594.11	Underground Inspection	All underground on Charleston Circuit	100% Complete

57.105 Section (b) Item 7

Wellsboro Electric Company

A comparison of budgeted versus actual transmission and distribution operations and maintenance expenses for the year being reported on in total and detailed by the EDC'S account or FERC code, Explanations of any variances 10% or greater shall be included.

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57.195 (b) (10)			Wellsboro Electric Co.		
2013 E&O					
	WELLSBORO ELECTRIC COMPANY				
	2013 Engineering and Operations Budget				
TRAINING AND SAFETY					
G.L.	DESCRIPTION			2013 Budget	2013 Actual
588.20	Training Outside			\$ 22,852.00	\$ 7,637.00
588.40	CDL Physicals, Safety Meetings, Drug Testing, E&O Meeting			\$ 5,200.00	\$ 3,320.00
926.90	Safety glasses & eye exams			\$ 500.00	\$ -
				\$ 28,552.00	\$ 10,957.00
DISPATCHING / RENTALS / LEASING					
G.L.	DESCRIPTION			2013 Budget	
589.00	Pager, Radio Towe, Radio Line and Pole Leasing			\$ 28,200.00	\$ 28,068.00
593022.00	Cell-Phone - Crew Chief			\$ -	\$ 77.00
921.70	After-Hours Dispatching/Call Center			\$ 45,000.00	\$ 47,366.00
				\$ 73,200.00	\$ 75,511.00
G.L.	DESCRIPTION			2013 Budget	
582.00	Substation Maintenance			\$ 6,000.00	\$ -
586.30	Meter Tool Budget			\$ 1,000.00	
588.90	Engineering Tool Budget			\$ 1,500.00	\$ 782.00
593.00	Fire Resistant Clothing			\$ 3,000.00	\$ 3,000.00
593.00	Di-Electric Overshoes			\$ 2,000.00	\$ 2,000.00
593.10	Right of Way Clearing			\$ 235,000.00	\$ 235,000.00
593.40	Crew Expenses, Food/Misc Outage Related			\$ 600.00	\$ 388.00
593.80	Rubber Goods/Hotline Equipment Testing				

57.195 Section (b) Item 8

A comparison of budgeted versus actual transmission and distribution capital expenditures for the year being reported on in total and detailed by the EDC'S own functional account codes or FERC account code as available. Explanations of any variances 10% or greater shall be included.

**Wellsboro Electric Company
2013 Capital Budget - Engineering & Operations**

<u>GL Code</u>	<u>Description</u>		<u>2013 Budget</u>	<u>Actual Cost YTD 12/31/2013</u>	<u>Variance Over/Under YTD 12/31/2013</u>	<u>Over/Under 10% or \$10,000</u>
100	New Services	30	\$ 100,000	\$ 155,054	\$ 55,054	55.05%
103	New Service Upgrade with Retirements		\$ 20,000	\$ 14,726	\$ (5,274)	-26.37%
300	Misc System Improvements		\$ 40,000	\$ 70,462	\$ 30,462	76.16%
301	Poles for Additional Height		\$ 25,000	\$ 10,928	\$ (14,072)	-56.29%
303	Ordinary Replacement		\$ -	\$ 40,959	\$ 40,959	#DIV/0!
305	Storm Damage		\$ -	\$ -	\$ -	#DIV/0!
400	Motor Vehicle Accidents		\$ -	\$ 10,690	\$ 10,690	#DIV/0!
600	Special Equipment		\$ 10,000	\$ -	\$ (10,000)	-100.00%
601	Transformer Replacements/Upgrades		\$ 5,000	\$ 877	\$ (4,123)	-82.46%
602	Transformers		\$ 40,000	\$ -	\$ (40,000)	-100.00%
603	Cutouts/Sectionilizing		\$ 28,000	\$ 20,779	\$ (7,221)	-25.79%
604	Regulators		\$ -	\$ 1,865	\$ 1,865	#DIV/0!
605	Capacitors		\$ 4,000	\$ -	\$ (4,000)	-100.00%
606	Anchors /Guys Replacement		\$ 5,000	\$ 5,571	\$ 571	11.42%
607	Pole Replacements		\$ 214,000	\$ 363,973	\$ 149,973	70.08%
608	Reliability Improvements		\$ 25,000	\$ 20,137	\$ (4,863)	-19.45%
609	Addition of Grounds		\$ 2,000	\$ -	\$ (2,000)	-100.00%
610	OCR'S		\$ 18,000	\$ -	\$ (18,000)	-100.00%
700	Street Lights		\$ 4,000	\$ 4,422	\$ 422	10.55%
701	Customer Yard Lights		\$ 18,000	\$ 8,085	\$ (9,915)	-55.08%

Wellsboro Electric Company
2013 Capital Budget - Engineering & Operations

<u>GL Code</u>	<u>Description</u>	<u>2013 Budget</u>	<u>Actual Cost YTD 12/31/2013</u>	<u>Variance Over/Under YTD 12/31/2013</u>	<u>Over/Under 10% or \$10,000</u>
	Retirements	\$ 8,000	\$ (2,121)	\$ (10,121)	-126.51%
<u>CONSTRUCTION</u>					
113	East Avenue - Voltage Conversion	\$ 100,000	\$ 42,721	\$ (57,279)	-57.28%
113	Dexter/Thumtowntown Relocate w/CTC	\$ 30,000	\$ 27,301	\$ (2,699)	-9.00%
113	PennDot Bridge Job @ Wellsboro Junction	\$ 15,000	\$ -	\$ (15,000)	-100.00%
113	PennDot Bridge Job @ King Street	\$ 8,000	\$ 4,924	\$ (3,076)	-38.45%
113	Muck Road - Underground	\$ 18,000	\$ 24,256	\$ 6,256	34.76%
113	Rte #287 @ Muck, Relocation Upgrade	\$ 25,000	\$ 2,326	\$ (22,674)	-90.70%
<u>Misc</u>					
608	Fault Indicators - Overhead Line	\$ 20,000	\$ -	\$ (20,000)	-100.00%
	Buena Vista Substation-SCADA	\$ 5,000	\$ -	\$ (5,000)	-100.00%
	Mapping	\$ 20,000	\$ -	\$ (20,000)	-100.00%
	Aclara Meters - 96	\$ 10,000	\$ -	\$ (10,000)	-100.00%
#395.00	Underground Locator	\$ -	\$ 4,444	\$ 4,444	#DIV/0!
G/L #391	Computers	\$ 8,000	\$ 1,101	\$ (6,899)	-86.24%
G/L #394	Tools & Shop Equipment	\$ 10,000	\$ -	\$ (10,000)	-100.00%
		\$ -	\$ -	\$ -	#DIV/0!
	Sub Total	\$ 835,000	\$ 833,480	\$ (1,520)	-0.18%

Wellsboro Electric Company
2013 Capital Budget - Engineering & Operations

<u>GL Code</u>	<u>Description</u>	<u>2013 Budget</u>	<u>Actual Cost YTD 12/31/2013</u>	<u>Variance Over/Under YTD 12/31/2013</u>	<u>Over/Under 10% or \$10,000</u>
G/L #392	<u>Vehicles - Capital Leases</u>				
	Single Reel Wire Trailer	\$ 8,500	\$ 8,956	\$ 456	5.36%
	2013 Dodge 5500 w/Dura-Lift 42' Bucket	\$ 115,000	\$ 132,155	\$ 17,155	14.92%
	2013 Dodge P/U - Replace 05 Dodge Dakota	\$ 35,000	\$ 23,879	\$ (11,121)	-31.77%
	Purchase of leased Equipment	\$ 158,500	\$ 164,990	\$ 6,490	4.09%
	Total 2013 Budget	\$ 993,500	\$ 998,470	\$ 4,970	

**Wellsboro Electric Company
2013 Capital Budget - Engineering & Operations**

Smart Choice Project - AMR/AMI - Work Order No. 200 - 09
 Department of Energy-Recovery Act 2009
 Federal Grant No. DE-OE0000307
 Recipient/Identifying Number 09-0027

Wellsboro Electric Company - 55% Cost	\$529,570
Department of Energy - 45% Cost	<u>\$431,625</u>
Total Project Cost	\$961,195

	<u>Federal Share</u>	<u>Federal Payment's YTD 12/31/2013</u>	<u>Balance Federal Share</u>		
Federal - Reimbursement - 45%	\$ 431,625	\$ 431,624	\$ (1)		0.00%

Smart Choice Project - WO - 200-09		<u>Actual Cost YTD 10/31/2013</u>	<u>Variance Over/Under YTD 10/31/2013</u>	<u>Over/Under Percentage</u>
<u>AMR/AMI</u>	<u>2013 Budget</u>			
Meter Project	\$ -	\$ 167,855.27	\$ 167,855.27	#DIV/0!

TOTAL CAPITAL BY PROJECT

2013 Construction Budget	\$ 835,000.00
2013 Capital Leases	\$ 158,500.00
2013 Smart Grid Project	\$ -
	\$ 993,500.00

Quantified transmission and distribution inspection and maintenance goals/objectives for the current calendar year detailed by system area.

Substations

582- Transformer Oil Testing	50% of in-service units
593.8 Substation Chemical Application	100% of all Substations
593.8 Infrared Imaging	100% of all Substations
592.11 Substation Inspections	Inspect Monthly

Distribution System

593.1 Right of Way Clearing	Trim / Reclear 55 Miles of Stony Fork Circuit
593.1 Right of Way Tree Notes	As needed for Storm Work and Hazard Tree's
593.1 Right of Way Chemical	As needed for distribution system and cut tree Stump treatment
593.9 Pole Testing	Test 1500 Poles
593.9 Regulator and OCR Repairs	Rebuild and test six oil circuit reclosers
593.2 Overhead Line Inspections	Complete Inspection of Four circuits
593.01 OCR/Regulator Inspection	Inspect all units on distribution system by visual Inspection twice a year
594.11 Underground Inspection	Inspect all underground equipment on Charleston #2 And the Dresser circuit.
593.2 Vegetation Management Inspection	Complete inspection of four of the eight circuits

57.195 (b) Item 10

Wellsboro Electric Company

Budgeted Transmission and Distribution Operations and Maintenance expenses for the current year in total and detail by the EDC'S own functional account codes or FERC Code.

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TRAINING AND SAFETY

G.L.	DESCRIPTION	2013 Budget	2014 Budget
588.20	Substation School Two Men	\$ 3,000.00	
588.20	Underground School Two Men		\$ 3,500.00
588.20	Keyman Conferences (Crew Chief & Linemen)	\$ 2,500.00	\$ 2,500.00
588.20	Keyman Conferences (Supervisors)	\$ 1,500.00	\$ 1,500.00
588.20	Chainsaw School One		
588.40	Audiometric Testing	\$ 600.00	\$ 600.00
588.40	CDL Physicals	\$ 1,000.00	\$ 1,100.00
588.40	Random Drug & Alcohol Testing	\$ 1,400.00	\$ 1,500.00
588.40	PREA Supt and Engineering Section Meetings	\$ 1,200.00	\$ 1,500.00
588.40	EAPA Meetings	\$ 1,000.00	\$ 1,500.00
588.40	Safety glasses & eye exams	\$ 500.00	\$ 1,000.00
		\$ 12,700.00	\$ 14,700.00

DISPATCHING / RENTALS / LEASING

G.L.	DESCRIPTION	2013 Budget	2014 Budget
589.00	Pager Rental	\$ 1,000.00	\$ 1,000.00
589.00	Radio Tower Rental	\$ 3,600.00	\$ 3,600.00
589.00	Radio Line Lease	\$ 1,200.00	\$ 1,200.00
589.00	Pole Leasing - WECO on Frontier	\$ 21,000.00	\$ 21,000.00
589.00	Pole Leasing - Rail Crossings	\$ 1,400.00	\$ 1,400.00
593.20	Cell-Phone - Crew Chief	\$ -	
921.60	Cell-Phone - VP, Operations	\$ 2,500.00	\$ 2,500.00
921.60	Cell-Phone - Pres/CEO	\$ 2,500.00	\$ 2,500.00
921.70	After-Hours Dispatching/Call Center	\$ 45,000.00	\$ 45,000.00
		\$ 78,200.00	\$ 78,200.00

MAINTENANCE / OPERATIONS EXPENSES

G.L.	DESCRIPTION	2013 Budget	2014 Budget
582.00	Substation Maintenance	\$ 6,000.00	\$ 7,500.00
586.00	Meter Dept - Tri-County Labor	\$ 1,000.00	\$ 2,500.00
586.30	Meter Tool Budget	\$ 1,000.00	\$ 1,000.00
588.00	Eng/Oper Misc Printing	\$ 600.00	\$ 1,200.00
588.00	Right of Way Filing Fee's	\$ 500.00	\$ 1,500.00
588.00	Tree Replacement Program	\$ 1,000.00	\$ 800.00
588.00	Arbor Day Activities	\$ 200.00	\$ 200.00
588.90	Engineering Tool Budget	\$ 1,500.00	\$ 2,200.00
593.00	Fire Resistant Clothing	\$ 3,000.00	\$ 3,000.00
593.00	Di-Electric Overshoes	\$ 2,000.00	\$ 2,000.00
593.10	Right of Way Clearing	\$ 170,000.00	\$ 170,000.00
593.10	Right of Way's Tree Notes	\$ 40,000.00	\$ 30,000.00
593.10	Right of Way's Chemical Program	\$ 25,000.00	\$ 20,000.00
593.10	Urban Selective Trimming		\$ 20,000.00
593.40	Crew Expenses, Food/Misc Outage Related	\$ 600.00	\$ 600.00
593.80	Rubber Goods/Hotline Equipment Testing	\$ 3,000.00	\$ 6,000.00
593.80	Rubber Goods/Hotline Equipment Replacement	\$ 2,500.00	\$ 2,500.00
593.80	Pole Numbers/ Phase Markers/Transformer Markers	\$ 2,500.00	\$ 5,000.00
593.80	Substation Chemical Spraying	\$ 300.00	\$ 1,000.00
593.80	Pole Testing	\$ 30,000.00	\$ 30,000.00
593.80	Infared Imaging	\$ 500.00	\$ 1,000.00
593.90	Regulator / OCR Repairs	\$ 12,000.00	\$ 10,000.00
593.90	OCR/Relay Calibration/Testing	\$ 4,000.00	\$ 3,000.00
594.90	Pennsylvania One Call Expenses	\$ 5,000.00	\$ 6,000.00
595.80	Transformer Disposal	\$ 8,000.00	\$ 8,000.00
595.80	Transformer Repair	\$ 6,000.00	\$ 5,000.00
597.00	Meter Dept. - AMR Maintenance Agreement	\$ 12,000.00	\$ 13,000.00
597.00	SCADA Maintenance Contract	\$ 6,000.00	\$ 6,000.00
597.00	Meter Dept - Meter Test Set Certification	\$ 1,500.00	\$ 1,600.00
908.00	Key Accounts	\$ 3,000.00	\$ 1,000.00
920.60	VP, Operations & Engineering Seminars/Meetings	\$ 7,000.00	\$ 7,000.00
923.20	Misc Engineering Services	\$ 20,000.00	\$ 30,000.00
923.20	Questline	\$ 1,200.00	
930.20	Mapping	\$ 25,000.00	\$ 25,000.00
930.30	VOAM Dues	\$ 200.00	\$ 200.00
930.30	VOAM Meeting Expenses	\$ 200.00	\$ 200.00

\$ 402,300.00	\$ 424,000.00
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BUILDING AND GROUNDS

G.L. DESCRIPTION

2013 Budget 2014 Budget

588.00 Repair of Customer's Property	\$ 3,000.00	\$ 4,000.00
932.00 Dumpster - Pole Yard	\$ 1,500.00	\$ 1,500.00
932.00 Maintenance, Yards, Subs, Etc.	\$ 3,000.00	\$ 5,000.00
932.00 Emergency Generator Maintenance Contract	\$ 4,000.00	\$ 5,000.00
932.10 Maintenance Office Building	\$ 8,000.00	\$ 7,000.00
932.20 Maintenance - (SCADA / AMR / ETC)	\$ 10,000.00	\$ 20,000.00
932.30 Maintenance Operations Building	\$ 4,000.00	\$ 5,000.00
932.30 Maintenance Storage Garage	\$ 100.00	\$ 1,000.00
932.10 Snow Removal and Salting of parking lots	\$ 4,000.00	\$ 5,000.00

\$ 37,600.00	\$ 53,500.00
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BUDGET TOTAL

\$ 629,150.00	\$ 673,550.00
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Non-Utility Property

418.00 Maintenance Apartment House-31-Austin St-Apt-A & B	\$ 8,000.00	\$ 8,000.00
418.00 Maintenance Rental House-29 Austin Street	\$ 10,000.00	\$ 10,000.00
	\$ 18,000.00	\$ 18,000.00

57.195 Section (b) Item 11

Budgeted Transmission and Distribution capital expenses for the current year in total and detailed by the EDC'S own account codes or FERC Codes.

ATTACHED ON NEXT PAGE

Wellsboro Electric Company
2014 Capital Budget - Engineering & Operations

<u>GL Code</u>	<u>Description</u>		<u>2014 Budget</u>	<u>Actual Cost YTD 1/31/2014</u>	<u>Variance Over/Under YTD 1/31/2014</u>	<u>Over/Under 10% or \$10,000</u>
100	New Services	25	\$ 75,000	\$ -	\$ (75,000)	-100.00%
103	New Service Upgrade with Retirements		\$ 8,000	\$ -	\$ (8,000)	-100.00%
300	Misc System Improvements		\$ 30,000	\$ -	\$ (30,000)	-100.00%
301	Poles for Additional Height		\$ 10,000	\$ -	\$ (10,000)	-100.00%
303	Ordinary Replacement		\$ -	\$ -	\$ -	#DIV/0!
305	Storm Damage		\$ -	\$ -	\$ -	#DIV/0!
400	Motor Vehicle Accidents		\$ -	\$ -	\$ -	#DIV/0!
600	Special Equipment		\$ 4,000	\$ -	\$ (4,000)	-100.00%
601	Transformer Replacements/Upgrades		\$ 3,000	\$ -	\$ (3,000)	-100.00%
602	Transformers		\$ 40,000	\$ -	\$ (40,000)	-100.00%
603	Cutouts/Sectionilizing		\$ 30,000	\$ -	\$ (30,000)	-100.00%
604	Regulators		\$ -	\$ -	\$ -	#DIV/0!
605	Capacitors		\$ 8,000	\$ -	\$ (8,000)	-100.00%
606	Anchors /Guys Replacement		\$ 6,000	\$ -	\$ (6,000)	-100.00%
607	Pole Replacements		\$ 400,000	\$ -	\$ (400,000)	-100.00%
608	Reliability Improvements		\$ 15,000	\$ -	\$ (15,000)	-100.00%
609	Addition of Grounds		\$ 1,500	\$ -	\$ (1,500)	-100.00%
610	OCR'S		\$ -	\$ -	\$ -	#DIV/0!
700	Street Lights		\$ 3,000	\$ -	\$ (3,000)	-100.00%
701	Customer Yard Lights		\$ 8,000	\$ -	\$ (8,000)	-100.00%

**Wellsboro Electric Company
2014 Capital Budget - Engineering & Operations**

<u>GL Code</u>	<u>Description</u>	<u>2014 Budget</u>	<u>Actual Cost YTD 1/31/2014</u>	<u>Variance Over/Under YTD 1/31/2014</u>	<u>Over/Under 10% or \$10,000</u>
	Retirements	\$ 5,000	\$ -	\$ (5,000)	-100.00%
<u>CONSTRUCTION</u>					
113	In Town - Voltage Conversion	\$ 30,000	\$ -	\$ (30,000)	-100.00%
113	Dexter/Thumtowntown Relocate w/CTC	\$ 20,000	\$ -	\$ (20,000)	-100.00%
113	PennDot Bridge Job @ Wellsboro Junction	\$ 15,000	\$ -	\$ (15,000)	-100.00%
113	PennDot Bridge Job @ Norris Brook	\$ 12,000	\$ -	\$ (12,000)	-100.00%
113	Ives Run Cable Replacement	\$ 15,000	\$ -	\$ (15,000)	-100.00%
113	Rte #287 @ Muck, Relocation Upgrade	\$ 15,000	\$ -	\$ (15,000)	-100.00%
<u>Misc</u>					
608	Fault Indicators - Overhead Line	\$ -	\$ -	\$ -	#DIV/0!
	Buena Vista Substation-SCADA	\$ 15,000	\$ -	\$ (15,000)	-100.00%
	Mapping	\$ 25,000	\$ -	\$ (25,000)	-100.00%
#390.20	Building Renovations	\$ 46,000	\$ -	\$ (46,000)	-100.00%
#370.14	Aclara Meters - 96	\$ 10,000	\$ -	\$ (10,000)	-100.00%
#397.00	Radio Equipment	\$ 5,000	\$ -	\$ (5,000)	-100.00%
#391.00	Computers	\$ 8,000	\$ -	\$ (8,000)	-100.00%
#394.00	Tools & Shop Equipment	\$ 10,000	\$ -	\$ (10,000)	-100.00%
	Landscape Trailer	\$ 2,500			
	Sub Total	\$ 872,500	\$ -	\$ (872,500)	-100.00%

**Wellsboro Electric Company
2014 Capital Budget - Engineering & Operations**

<u>GL Code</u>	<u>Description</u>	<u>2014 Budget</u>	<u>Actual Cost YTD 1/31/2014</u>	<u>Variance Over/Under YTD 1/31/2014</u>	<u>Over/Under 10% or \$10,000</u>
G/L #392	<u>Vehicles - Capital Leases</u>				
	2014 Freightliner Altec Bucket Truck	\$ 245,000	\$ -	\$ (245,000)	-100.00%
	2014 Car #1	\$ 35,000	\$ -	\$ (35,000)	-100.00%
	Purchase of leased Equipment	\$ 280,000	\$ -	\$ (280,000)	-100.00%
	Total 2014 Budget	\$ 1,152,500	\$ -	\$ (1,152,500)	



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PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

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