



Wellsboro Electric Company

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

April 28, 2017

M-2016-2522508

Rosemary Chiavetta, Secretary
Pennsylvania Public Utility Commission
PO Box 3265
Harrisburg, PA 17105-3265

RECEIVED

MAY 1 2017

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

Dear Rosemary Chiavetta

Subject: Annual Reliability Report

Enclosed is the Annual Reliability Report to the PUC for the year 2016 for Wellsboro Electric Co.

If we can be of further assistance, or if you have any questions, feel free to contact me at 570-724-3516.

Sincerely,

Robert S. McCarthy
VP, E&O
Wellsboro Electric Company

Wellsboro Electric Company
33 Austin St.
Wellsboro, PA 16901

Annual Reliability Report for the Year 2016

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

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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 newer 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 couple of years.

Feeder number 7 will be converted over to 12 kV by year end 2017.

Substations are inspected monthly, oil samples will be taken from each power transformer which we have two in the new substation every other year

Substation Transformer #2 in the Buena Vista substation will be removed from service in 2016 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 from 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.

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 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 2017 Asplundh will be trimming and reclearing a portion of the Middlebury 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 will continue to install AMI advanced meters on our system, we currently 95% of our active accounts have an advanced meter.

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
8-8-2016	19:13	8-8-2016 20:16	897	Animal Contact
12-26-2016	21:26	12-27-2016 00:42	6097	Loss of Power Supply

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
2014	.77	57.4	74.7
2015	1.06	81	76
2016	1.84	172	94

2014 OUTAGE DATA

AVERAGE NUMBER OF CUSTOMERS SERVED 6261

Cause Code	# of Outages	# Of Customers Affected	Customer Minutes
Animals	39	762	51896
Vehicles	2	39	9012
Elec Overload	1	1	32
Equip Failure	54	1239	141213
Fire	3	95	3696
Ice, Sleet, Frost	2	2	55
Lightning	5	210	22184
Phone/Cable Co.	1	20	1136
Tree, On ROW	10	142	14149
Tree, Off ROW	21	773	97301
Unknown	33	382	10941
Wind	3	183	17026

2015 OUTAGE DATA

AVERAGE NUMBER OF CUSTOMERS SERVED 6276

Cause Code	# of Outages	# of Customers Affected	Customer Minutes
Animals	69	2596	146658
Vehicles	1	193	1444
Equip Failure	35	730	44704
Lightning	8	39	2269
Tree, On ROW	6	32	3482
Tree, Off ROW	49	1617	298145
Unknown	2	2	101

2016 OUTAGE DATA

AVERAGE NUMBER OF CUSTOMER SERVED 6308

Cause Code	# of Outages	# of Customer Affected	Customer Minutes
Animals	64	694	48660
Vehicles	1	42	8005
Elec Overload	9	2009	95626
Equip Failure	60	4575	537433
Lightning	7	107	4614
Public Contact	3	93	121615
Tree, On ROW	5	193	16900
Tree, Off ROW	61	2396	251344
Unknown	6	6	572
Wind	1	23	1754

A rolling twelve month 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.

4th Qtr 2016 Average number of Customers Served 6308

Cause	Number of Interruptions	Percentage of Interruptions	Customer Minutes	Customers Affected
Animals	64	29.5%	48660	694
Vehicles	1	0.5%	8005	42
Elec Overload	9	4.1%	95626	2009
Equipt Failure	60	27.6%	537433	4575
Lightning	7	3.2%	4614	107
Public Contact	3	1.4%	121615	93
Trees, On ROW	5	2.3%	16900	193
Tree, Off ROW	61	28.1%	251344	2396
Unknown	6	2.8%	572	6
Wind	1	0.5%	1754	23
Totals	217	100%	1086523	10138

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
593.8	Substation Chemical Spraying	All Substations	100% Complete
593.8	Pole Testing	1500 Poles	100% Complete
593.8	Visual Line Inspection	Four Circuits	100% Complete
593.8	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
593.81	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 East/ West Main East Ave Middlebury	100% Complete

57.195 Section (b) (7)

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

G.L. Code	Description	2016 Budget	2016 Actual
588.2	Training Schools	\$ 11,000.00	\$ 4,583.00
588.4	Safety Meeting/Trainings	\$ 11,600.00	\$ 3,044.00
589	Pole Leasing, Etc.	\$ 28,200.00	\$ 26,801.00
921.7	After-Hours Dispatching	\$ 47,000.00	\$ 45,066.00
586.3	Meter Dept, Tool Budget	\$ 1,000.00	\$ 28.00
588	Misc Printing, ROW Fee's,Etc	\$ 8,300.00	\$ 5,423.00
588.9	Engineering Tool Budget	\$ 1,500.00	\$ 75.00
593	FR Clothing,Overshoes,Etc.	\$ 7,600.00	\$ 3,812.00
593.1	Right of Way Clearing	\$ 285,000.00	\$ 254,612.00
593.4	Crew Food, Outages.	\$ 1,000.00	\$ 508.00
593.8	Rubber Goods Testing/Replacement Pole Testing,Infared Imaging Pole Numbers, Substation Spraying	\$ 40,000.00	\$ 22,390.00
593.9	Regulator/OCR Repairs	\$ 13,000.00	\$ 30,920.00
594.9	PA One Call Expenses	\$ 30,000.00	\$ 18,290.00
595.8	Transformer Disposal and Repair	\$ 10,000.00	\$ 6,193.00
597	AMR/AMI/SCADA Maintenance Contract	\$ 22,600.00	\$ 27,164.00
908	Key Accounts	\$ 3,500.00	\$ 1,416.00
920.6	E&O, Seminars and Training	\$ 9,000.00	\$ 9,261.00
923.2	Misc Engineering/ Mapping	\$ 25,000.00	\$ 43,704.00
930.3	VOAM Purchasing Group	\$ 1,800.00	\$ 967.00
932	Maintenance General Property	\$ 20,400.00	\$ 22,142.00
932.1	Maintenance, Office Building	\$ 18,500.00	\$ 9,856.00
932.3	Maintenance, Operations Bldg	\$ 5,100.00	\$ 5,371.00
		\$ 601,100.00	\$ 541,626.00

Explanation of variances of 10% or greater

588.2 – less than budgeted due to workload and staffing levels.

588.4 - less than budgeted, not as many training sessions scheduled due to workload.

586.3– as needed budget item.

588 –as needed budget item.

588.9- as needed budget item.

593 - as needed budget item.

593.4 – as needed budget item

593.8 – Lower than budget due to less rubber goods replacement than anticipated, pole testing and infared imaging contracts cheaper than anticipated.

593.9 – Higher than budgeted due to unanticipated repairs of a regulator bank.

594.9- Lower than budgeted due to less One Calls In 2016.

595.8- lower than budgeted due to less transformers needing repair and disposal

597 – Higher than budgeted due to rise in contract costs.

908 – as needed budget item

923.2 – lower than budgeted mostly due to issues in converting to a GIS system not being able to complete in 2016

930.3 – Less activity than anticipated in 2016

932.1 – as needed budget item.

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
2016 Capital E&O Budget**

<u>GL Code</u>	<u>Description</u>	<u>2016 Budget</u>	<u>Actual Cost YTD 1/31/2016</u>	<u>Variance Over/Under YTD 1/31/2016</u>	<u>Over/Under 10% or \$10,000</u>
100	New Services	\$ 100,000	\$ 129,265	\$ 29,265	29.27%
103	New Service Upgrade with Retirements	\$ 40,000	\$ 10,501	\$ (29,499)	-73.75%
300	Misc System Improvements	\$ 10,000	\$ 15,313	\$ 5,313	53.13%
301	Poles for Additional Height	\$ 5,000	\$ -	\$ (5,000)	-100.00%
303	Ordinary Replacement	\$ 10,000	\$ 1,848	\$ (8,152)	-81.52%
305	Storm Damage	\$ 40,000	\$ 16,036	\$ (23,964)	-59.91%
601	Transformer Replacements/Upgrades	\$ 5,000	\$ 4,797	\$ (203)	-4.06%
602	Transformers	\$ 30,000	\$ -	\$ (30,000)	-100.00%
603	Cutouts/Sectionilizing	\$ 20,000	\$ 33,745	\$ 13,745	68.73%
604	Regulators	\$ -	\$ -	\$ -	#DIV/0!
605	Capacitors	\$ 8,000	\$ -	\$ (8,000)	-100.00%
606	Anchors /Guys Replacement	\$ 9,000	\$ 6,306	\$ (2,694)	-29.93%
607	Pole Replacements	\$ 475,000	\$ 360,760	\$ (114,240)	-24.05%
608	Reliability Improvements	\$ 15,000	\$ 59,481	\$ 44,481	296.54%
609	Addition of Grounds	\$ 1,500	\$ -	\$ (1,500)	-100.00%
610	OCR'S	\$ 10,000	\$ 28,394	\$ 18,394	183.94%
700	Street Lights	\$ 8,000	\$ 3,042	\$ (4,958)	-61.98%
701	Customer Yard Lights	\$ 12,000	\$ 14,738	\$ 2,738	22.82%
	Retirements	\$ 5,000	\$ 60	\$ (4,940)	-98.80%

**Wellsboro Electric Company
2016 Capital E&O Budget**

<u>GL Code</u>	<u>Description</u>	<u>2016 Budget</u>	<u>Actual Cost YTD 1/31/2016</u>	<u>Variance Over/Under YTD 1/31/2016</u>	<u>Over/Under 10% or \$10,000</u>
	<u>CONSTRUCTION</u>				
113	In Town - Voltage Conversion	\$ 200,000	\$ 29,363	\$ (170,637)	-85.32%
113	West Ave.	\$ 50,000	\$ 16,137	\$ (33,863)	-67.73%
113	Middlebury, Ives Run	\$ 23,000	\$ 17,307	\$ (5,693)	-24.75%
113	Stony Fork School Road	\$ 36,000	\$ 32,497	\$ (3,503)	-9.73%
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	<u>Misc</u>				
608	Fault Indicators - Overhead Line	\$ 15,000	\$ -	\$ (15,000)	-100.00%
	Buena Vista Substation-SCADA	\$ 25,000	\$ -	\$ (25,000)	-100.00%
	Mapping	\$ 20,000	\$ 46,754	\$ 26,754	133.77%
#370.14	Meters	\$ 20,000	\$ 12,058	\$ (7,942)	-39.71%
#397.00	Radio Equipment	\$ 5,000	\$ -	\$ (5,000)	-100.00%
#391.00	Computers	\$ 10,000	\$ -	\$ (10,000)	-100.00%
#394.00	Tools & Shop Equipment				
	TESCO Meter Warm up Board	\$ 3,500	\$ 4,486	\$ 986	28.17%
	Flir Infrared Imager	\$ 5,000	\$ -	\$ (5,000)	-100.00%
	Stick Tester	\$ 2,500	\$ -	\$ (2,500)	-100.00%
	Office Heating System	\$ 20,000	\$ 18,599	\$ (1,401)	-7.01%
	Sub Total	\$ 1,238,500	\$ 861,487	\$ (377,013)	-30.44%

Wellsboro Electric Company
2016 Capital E&O Budget

GL Code	Description	2016 Budget	Actual Cost YTD 1/31/2016	Variance Over/Under YTD 1/31/2016	Over/Under 10% or \$10,000
G/L #392	<u>Vehicles - Capital Leases</u>				
	2016 Dodge Budget #10	\$ 145,000	\$ -	\$ (145,000)	-100.00%
	2016 Dodge 1500 Pick-up #12	\$ 32,000	\$ 26,224	\$ (5,776)	-18.05%
	Purchase of leased Equipment	\$ 177,000	\$ 26,224	\$ (150,776)	-85.18%
	Total 2016 Budget	\$ 1,415,500	\$ 887,711	\$ (527,789)	

Explanation of variances of 10% or greater

GL

- 100 – Costs slightly higher mostly due to a few commercial services that was not anticipated.
- 103 - Less than budgeted due to fewer service upgrades in 2016
- 300 - As needed budget item.
- 301- As needed budget item.
- 303- As needed budget item.
- 305 - As needed budget item less storm work in 2016 which is always good.
- 603 – Higher than budgeted due to installation of sectionalizing in a locations that helped reliability.
- 605 – As needed budget item.
- 606 – Less replacement than anticipated in 2016
- 607- Lower than budgeted due to not needing to bring in a contractor to assist in 2016.
- 608- Higher than budgeted due to projects that arose that helped reliability.
- 609 - As needed budget item
- 610 -Higher than budgeted due to replacing a bank of OCR'S that failed in 2016 unplanned.
- 700- Lower than budgeted, less street light work needed in 2016
- 701- higher than budgeted due mainly to more replacements of mercury vapor lights
- 113 – In Town- Voltage Conversion, lower than budgeted due to deferring most of the project into 2017 mainly due to work load.
- 113 – West Ave. – Construction pushed into 2017, due to contractor not available in late 2016 to complete tree trimming.
- 113 – Middlebury, Ives Run – Costs lower due to URD cable going in lower cost than budgeted.
- 113 – Stony Fork School Road – Costs lower than anticipated.
- 608 – Fault indicators – as needed budget item
- 608 – SCADA – pushed into 2017 due to workload
- 608 – Mapping – Higher than budgeted mainly due to unforeseen issues in a GIS database conversion.
- 370.14 – Less meters needed in 2016
- 397 – As needed budget item.
- 391 – As needed budget item.

394 – Tools and shop equipment – Lower than budgeted due to deferring the purchase of a couple items under we reviewed the options of these items.

392 – Vehicles - #10 bucket truck was not delivered in 2016 as planned due to hold up in manufacturing.

#12 came in less than anticipated.

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

Substations

593.8 Substation Chemical Application	100% of all Substations
593.8 Infrared Imaging	100% of all Substations and Select parts of system
592.11 Substation Inspections	Inspect Monthly
592 Hilltop Substation	Complete inspection and maintenance of both Power Transformers and tap changers

Distribution System

593.1 Right of Way Clearing	Trim / Reclear 60 Miles
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
593.8 Pole Testing	Test 1400 Poles
593.9 Regulator and OCR Repairs	Rebuild and test six oil circuit reclosers
593.2 Overhead Line Inspections	Complete Inspection of Four circuits
593.81 OCR/Regulator Inspection	Inspect all units on distribution system by visual Inspection and infared twice a year
594.11 Underground Inspection	Inspect all pad mounted equipment and Transformers on Charleston #1 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.

ATTACHED ON NEXT PAGE

Wellsboro Electric Company

2017 Operations Maintenance Budget

TRAINING AND SAFETY

<u>G.L.</u>	<u>Description</u>	<u>2017 Budget</u>
588.2	Staking School T. Mead	3000
588.2	Meter School L. Campbell	\$ 2,000.00
588.2	Chainsaw School 2 Men	\$ 5,000.00
588.2	Basic Rubber Glove School J. Harsch	\$ 4,000.00
588.2	URD School 2 Men	\$ 4,000.00
588.2	Keyman Conferences (Supervisor & Linemen)	\$ 2,000.00
588.4	CDL Medical Cards	\$ 800.00
588.4	Safety Glasses and Eye Exams	\$ 500.00
588.4	Randon Drug and Alcohol Testing	\$ 1,800.00
588.4	PREA Supt and Engineering Section Meetings	\$ 2,500.00
588.4	EAPA T&D Committee Meetings	\$ 3,000.00
588.4	PUC Committee Meetings	\$ 3,000.00
		\$ 28,600.00

Dispatching / Rentals / Leasing

<u>G.L.</u>	<u>Description</u>	<u>2017 Budget</u>
589.00	Pager Rental	\$ 1,000.00
589.00	Radio Tower Rental	\$ 3,600.00
589.00	Radio Line Lease	\$ 1,200.00
589.00	Pole Leasing - WECO on Frontier	\$ 21,000.00
589.00	Pole Leasing- Rail Crossings	\$ 1,400.00
921.60	Cell-Phone, VP, Operations	\$ 3,000.00
921.60	Cell-Phone, Pres/CEO	\$ 3,000.00
921.70	After-Hours Dispatching/Call Center	\$ 47,000.00
		\$ 81,200.00

Wellsboro Electric Company

2017 Operations Maintenance Budget

Maintenance / Operations

<u>GL. #</u>	<u>Description</u>	<u>2017 Budget</u>
592.00	Substation Maintenance	\$ 20,000.00
586.00	Meter Department, Contract Labor	\$ 500.00
586.30	Meter Department, Tool Budget	\$ 1,000.00
588.00	Eng/ Oper, Misc Printing	\$ 2,500.00
588.00	Right of Way Filing Fee's	\$ 2,000.00
588.00	Tree Replacement Program	\$ 1,000.00
588.00	Arbor Day Activities	\$ 800.00
588.90	Engineering Department Tool Budget	\$ 1,500.00
592.02	Substation Pest Control	\$ 600.00
593.00	Fire Resistant Clothing	\$ 7,000.00
593.00	Di-Electric Overshoes	\$ 1,500.00
593.10	Right of Way Clearing	\$ 200,000.00
593.10	Right of Way, Tree Notes	\$ 35,000.00
593.10	Right of Way, Spray Program	\$ 20,000.00
593.10	Urban Selective Trimming	\$ 200,000.00
593.10	Right of Way Consultants ACRT	\$ 15,000.00
593.10	Hazard Tree Removal	\$ 25,000.00
593.40	Crew Expenses Food/Misc Expenses	\$ 1,000.00
593.51	Major Storm	\$ 20,000.00
593.80	Rubber Goods/Hotline Equipment Testing	\$ 10,000.00
593.80	Rubber Goods / Hotline Equipment Replacement	\$ 5,000.00
593.80	Pole Numbers/ Phase Markers / Transformer Markers	\$ 4,000.00
593.80	Substation Weed Control	\$ 1,000.00
593.80	Pole Testing	\$ 25,000.00
593.90	Regulator / OCR Repairs	\$ 10,000.00
593.90	OCR / Relay Testing	\$ 5,000.00
594.90	PA One Call Expenses	\$ 30,000.00
595.80	Transformer Disposal	\$ 6,000.00
595.80	Transformer Repair	\$ 5,000.00
597.00	Meter Department, AMR Maintenance Agreement	\$ 15,000.00
597.00	SCADA Maintenance Agreement	\$ 6,000.00
597.00	Meter Department, Test Set Calibration	\$ 1,600.00
908.00	Key Accounts	\$ 1,500.00
920.60	VP, Eng/Oper Seminars/Meetings	\$ 9,000.00
923.20	Misc Engineering Services	\$ 20,000.00
923.20	Construction & Maintenance Work Plan	\$ 25,000.00
930.20	Mapping	\$ 20,000.00

Wellsboro Electric Company

2017 Operations Maintenance Budget

930.30	Voam Dues and Meetings	\$ 600.00
		\$ 754,100.00

Buildings and Grounds

<u>G.L.</u>	<u>Description</u>	<u>2017 Budget</u>
588.00	Repair of Customer Property	\$ 2,000.00
932.00	Dumpster, Pole Yard	\$ 4,000.00
932.00	Maintenance, Yards, Subs, Etc.	\$ 5,000.00
932.00	Emergency Generator Maintenance	\$ 6,000.00
932.10	Sprinkler System Maintenance	\$ 2,500.00
932.10	Maintenance, Office Building	\$ 8,000.00
932.10	Maintenance, Yards, Subs, Etc.	\$ 1,500.00
932.20	Maintenance, SCADA,AMI,ETC.	\$ 10,000.00
932.30	Maintenance, Operations Building	\$ 5,000.00
932.30	Maintenance, Storage Garage	\$ 100.00
932.10	Snow Removal, Salting of Parking Areas	\$ 6,000.00

\$ 50,100.00

TOTAL OPERATIONS

\$ 914,000.00

NON-UTILITY

418.00	Maintenance, Apartment House	31 Austin	\$ 3,000
418.00	Maintenance, Rental House	29 Austin	\$ 5,000
121.00	31 Austin St.	Downstairs Apt	\$ 25,000
121.00	29 Austin		\$ 40,000

\$ 73,000

TOTAL MAINTENANCE BUDGET

\$ 987,000

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.

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**Wellsboro Electric Company
2017 E&O Capital Budget**

<u>GL Code</u>	<u>Description</u>	<u>2017 Budget</u>
100	New Services	\$ 40,000
101	New Underground Service	\$ 45,000
102	New Overhead Service	\$ 10,000
103	New Service Upgrade with Retirements	\$ 15,000
300	Misc System Improvements	\$ 15,000
301	Poles for Additional Height	\$ 5,000
302	Customer Request Line Change	\$ -
303	Ordinary Replacement	\$ 10,000
305	Storm Damage	\$ 40,000
400	Motor Vehicle Accidents	\$ -
600	Special Equipment	\$ 30,000
601	Transformer Replacements/Upgrades	\$ 8,000
602	Transformers	\$ 30,000
603	Cutouts/Sectionilizing	\$ 30,000
604	Regulators	\$ -
605	Capacitors	\$ 10,000
606	Anchors /Guys Replacement	\$ 9,000
607	Pole Replacements	\$ 425,000
608	Reliability Improvements	\$ 50,000
609	Addition of Grounds	\$ 1,500
610	OCR'S	\$ 10,000

**Wellsboro Electric Company
2017 E&O Capital Budget**

<u>GL</u> <u>Code</u>	<u>Description</u>	<u>2017</u> <u>Budget</u>
700	Street Lights	\$ 8,000
701	Customer Yard Lights	\$ 12,000
	Retirements	\$ 5,000
	<u>CONSTRUCTION</u>	
113	In Town - Voltage Conversion	\$ 200,000
113	PennDot, Rt. 6 Road Project	\$ 45,000
113	Middlebury, Ives Run Park	\$ 25,000
113	Route 287 North, Upgrade/Relocation	\$ 35,000
113	Dexter, Pole replacement and relocation 23 Poles	\$ 58,000
	<u>Misc</u>	
608	Fault Indicators - Overhead Line	\$ 15,000
	Buena Vista Substation-SCADA	\$ 20,000
#391.00	Mapping - Equipment	\$ 20,000
#370.14	Meters	\$ 45,000
#397.00	Radio Equipment	\$ 3,000
	Virtualize server (AMI & SCADA)	\$ 20,000
	Security Camera's	\$ 10,000
#391.00	Computers	\$ 5,000
#394.00	Tools & Shop Equipment	
	AED	\$ 1,500
	Flir Infrared Imager	\$ 10,000
	UG Potential Detector	\$ 1,500
	Hydraulic Guy Cutters Two	\$ 3,500
	Operations Building	\$ 100,000
	Repair Office Parking Lot	\$ 25,000

**Wellsboro Electric Company
2017 E&O Capital Budget**

<u>GL Code</u>	<u>Description</u>		<u>2017 Budget</u>
		Sub Total	\$ 1,451,000
G/L #392	<u>Vehicles - Capital Leases</u>		
	2017 Dodge Ram 1500	#11	\$ 32,000
	2017 Dodge Ram 2500	#5	\$ 45,000
	Purchase of leased Equipment		\$ 77,000
		Total 2016 Budget	\$ 1,528,000

CERTIFIED MAIL®



7015 0640 0002 0334 1279

WELLSBORO ELECTRIC CO.

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TO

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