



Wellsboro Electric Company

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

L-00030161

April 26, 2013

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

RECEIVED

APR 26 2013

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

Dear Rosemary Chiavetta, Secretary,

SUBJECT: Annual Reliability Report

Enclosed is the annual reliability report to the PUC for the Year of 2012 for Wellsboro Electric Company.

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
Vice-President, Engineering and Operations
Wellsboro Electric Company

Wellsboro Electric Company
33 Austin St.
Wellsboro, PA 16901

Annual Reliability Report for the Year 2012

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 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 four to five 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 2013 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.

1400 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 One (1) circuit, 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 2013 Asplundh will be trimming and reclearing 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 3100 of these installed, and meters can provide hourly usage, voltage at the meter and outage detection.

57.195 Section (b) Item 2

Wellsboro Electric Company

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	Duration of Event	# Customers Affected	Cause Code
2-18-12	10:16 PM	8 hrs 7 min	621	Vehicle/Pole Accident
4-23-12	1:36 AM	21 hrs 15 min	2019	Heavy/Wet Snow
7-26-12	4:00 PM	27 hrs	1432	Severe Thunderstorm
8-3-12	2:22 PM	22 min	755	Vehicle/Pole Accident
9-5-12	8:24 PM	15 min	6174	Loss of 115 KV First Energy
9-18-12	11:50 AM	1 hr 31 min	2041	Off ROW Tree
10-29-12	7:00 PM	48 hrs	1820	Hurricane Sandy

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
2010	0.98	74.07	62.41
2011	1.62	118.62	73.04
2012	0.94	60.44	64.5

2010 OUTAGE DATA

AVERAGE NUMBER OF CUSTOMERS SERVED 6519

Cause Code	# of Outages	# of Customers Affected	Customer Minutes
Animals	40	1317	20029.94
Vehicles	2	182	10220.4
Decay	3	5	106.8
Electrical Overload	8	864	44445.22
Equipment Failure	29	982	43494.63
Lightning	9	80	6516.6
Public Contact	9	725	49693.2
Trees	26	1079	92171.58
Trees, on ROW	0	0	0
Trees, off ROW	10	617	60020.42
Unknown	40	524	25115.16
Wind	1	3	205.2

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

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.

2012 Average number of Customers Served 6204

Cause	Number of Interruptions	Percentage of Interruptions	Customer Minutes	Customers Affected
Animals	59	25.1%	47241.6	1033
Vehicles	5	2.1%	66988.2	618
Equipment Failure	46	19.6%	75231.6	997
Lightning	14	6%	11712.6	169
Public Contact	4	1.7%	19538.4	917
Trees	26	11.1%	47001.6	532
Trees, On ROW	6	2.6%	27983.4	245
Tree, Off ROW	7	3.0%	15290.4	169
Unknown	65	27.7%	57391.2	864
Wind	3	1.3%	2526.6	29
Totals	235	100%	370905.6	5573

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	Sectionalizing/Fuse Coord	One Circuit	100% Complete
593.8	Substation Chemical Spraying	All Substations	100% Complete
593.8	Pole Testing	1400 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
593.9	OCR/Relay Calibration/Testing	Test/Calibrate/Test	
	Unit # 1 Buena Vista Substation		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 Stony Fork Circuit	100% Complete

57.195 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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2012 Engineering and Operations Department Budget

		<u>2012</u> <u>Budget</u>	<u>2012</u> <u>Actual</u>
Training & Safety			
588.2	Substation School	\$ 3,000.00	\$ -
588.2	Underground School	\$ -	\$ -
588.2	Keyman Conferences (Crew Chief & Linemen)	\$ 1,000.00	\$ -
588.2	Keyman Conferences (Supervisor)	\$ 800.00	\$ -
588.2	Chainsaw School		\$ -
588.2	Stringing & Sagging School	\$ 5,000.00	\$ 1,898.00
588.4	Audiometric Testing	\$ 600.00	\$ -
588.4	Drug/Alcohol/Physicals	\$ 1,163.00	\$ 1,400.00
588.4	PREA Bi-Monthly Safety Meeting	\$ 2,000.00	\$ 1,139.00
588.4	PREA Supt & Engineering Meetings	\$ 1,200.00	\$ 139.00
588.4	EAPA Meetings	\$ 400.00	\$ -
926.9	Safety Glasses and Eye Exams	\$ 500.00	\$ -
		\$ 15,663.00	\$ 4,576.00
Dispatching/Rentals/Leasing			
589	Pager Rental	\$ 1,000.00	\$ 1,221.00
589	Radio Tower Rental	\$ 3,600.00	\$ 3,600.00
589	Radio Line Lease	\$ 1,200.00	\$ 1,142.00
921.7	After-Hours Emergency Dispatching	\$ 45,000.00	\$ 47,250.00
593.2	Cell-Phone Outside Crews	\$ 500.00	\$ 431.00
921.6	Cell-Phone Staff	\$ 5,000.00	\$ 2,434.00
589	Pole Leasing WEC0 on Frontier	\$ 21,000.00	\$ 20,740.00
589	Right of Way Leasing Grow Rail Crossings	\$ 1,400.00	\$ 1,361.00

2012 Engineering and Operations Department Budget

		2012 <u>Budget</u>	2012 <u>Actual</u>
		\$ 78,700.00	\$ 78,179.00
Maintenance/Operations Expenses			
582	Transformer Oil Testing (Substations)	\$ 1,500.00	\$ 1,500.00
586	Meter Dept - Tri-County Labor	\$ 2,500.00	\$ 83.00
586.3	Meter Dept Tool Budget	\$ 1,000.00	\$ 224.00
588	E&O Misc. Printing	\$ 600.00	\$ 17.00
588	ROW Filing Fees	\$ 500.00	\$ -
588	Tree Replacement Program	\$ 500.00	\$ 859.00
588	Arbor Day Activities	\$ 300.00	\$ 156.00
588.9	Engineering Tool Budget	\$ 500.00	\$ 1,456.00
593	Fire Resistant Clothing Di-Electric Overshoes	\$ 5,000.00	\$ 4,285.00
593.1	Right of Way Clearing	\$ 160,000.00	\$ 149,230.00
593.1	Right of Way Tree Notes	\$ 30,000.00	\$ 27,500.00
593.1	Right of Way Chemical Program	\$ 25,000.00	\$ 22,917.00
593.4	Crew Expenses, Food, Outages, ETC.	\$ 600.00	\$ 201.00
593.8	Rubber Goods/ Hotline Equipment Testing	\$ 3,000.00	\$ 2,681.00
593.8	Rubber Goods/Hotline Equipment Replacement	\$ 2,500.00	\$ 971.00
593.8	Pole Numbers / Phase Markers / Transformer Markers	\$ 1,500.00	\$ 7,191.00
593.8	Substation Chemical Spraying	\$ 300.00	\$ -
593.8	Pole Testing	\$ 20,000.00	\$ 11,357.00
593.8	Infrared Imaging	\$ 500.00	\$ -
593.9	Regulator/OCR Repair	\$ 12,000.00	\$ 15,996.00
593.9	OCR/Relay Calibration/Testing	\$ 2,000.00	\$ -
594.9	Pennsylvania One Call Expenses	\$ 4,000.00	\$ 3,656.00
595.8	Transformer Disposal	\$ 7,000.00	\$ -
595.8	Transformer Repair	\$ 6,000.00	\$ 1,211.00
597	Meter Department AMR/AMI Maintenance Contract	\$ 6,000.00	\$ 20,162.00
597	SCADA Maintenance Contract	\$ 6,000.00	\$ 5,250.00
597	Meter Department- Meter Test Set Calibration	\$ 1,500.00	\$ 1,400.00
908	Key Accounts	\$ 3,000.00	\$ -
920.6	VP, Engineering and Operations Meetings/Seminars	\$ 6,000.00	\$ 8,412.00
923.2	Misc Engineering Services	\$ 15,000.00	\$ 11,048.00
923.2	Questline	\$ 1,200.00	\$ 563.00

2012 Engineering and Operations Department Budget

	2012 <u>Budget</u>	2012 <u>Actual</u>
930.2 Mapping	\$ 25,000.00	\$ 1,927.00
930.3 Voam Dues	\$ 200.00	\$ 175.00
	\$ 350,700.00	\$ 300,428.00
Building and Grounds		
588 Repair Customer Property	\$ 3,000.00	\$ 4,633.00
932 Dumpster, Pole Yard	\$ 1,300.00	\$ 1,567.00
932 Maintenance, Yards, Subs, Etc.	\$ 3,000.00	\$ 896.00
932 Emergency Generator Maintenance Contract	\$ 3,500.00	\$ 1,387.00
932 Snow Removal	\$ 3,000.00	\$ 1,045.00
932.1 Maintenance of Office Building	\$ 8,000.00	\$ 12,727.00
932.2 Maintenance- (SCADA, AMR, ETC)	\$ 5,000.00	\$ 47.00
932.2 Maintenance Tool Budget	\$ -	
932.3 Maintenance of Operations Buildings	\$ 4,000.00	\$ 9,681.00
932.3 Maintenance of Storage Garage	\$ 100.00	\$ 298.00
	\$ 30,900.00	\$ 32,281.00
Total Budget	\$ 475,963.00	\$ 415,464.00

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
2012 Capital Budget - Engineering & Operations

<u>GL Code</u>	<u>Description</u>		<u>2012 Budget</u>	<u>Actual Cost YTD 12/31/2012</u>	<u>Variance Over/Under YTD 12/31/2012</u>	<u>Over/Under 10% or \$10,000</u>
100	New Services	30	\$ 100,000	\$ 111,013	\$ 11,013	11.01%
103	New Service Upgrade with Retirements		\$ 6,000	\$ 19,503	\$ 13,503	225.05%
300	Misc System Improvements		\$ 25,000	\$ 79,528	\$ 54,528	218.11%
301	Poles for Additional Height		\$ 5,000	\$ 28,843	\$ 23,843	476.86%
303	Ordinary Replacement		\$ -	\$ 5,094	\$ 5,094	#DIV/0!
305	Storm Damage		\$ -	\$ 110,043	\$ 110,043	#DIV/0!
400	Motor Vehicle Accidents		\$ -	\$ 35,122	\$ 35,122	#DIV/0!
600	Special Equipment		\$ 5,000	\$ 694	\$ (4,306)	-86.12%
601	Transformer Replacements/Upgrades		\$ 8,000	\$ 1,363	\$ (6,637)	-82.96%
602	Transformers		\$ 30,000	\$ -	\$ (30,000)	-100.00%
603	Cutouts/Sectionilizing		\$ 21,000	\$ 18,847	\$ (2,153)	-10.25%
604	Regulators		\$ 15,000	\$ -	\$ (15,000)	-100.00%
605	Capacitors		\$ -	\$ 4,514	\$ 4,514	#DIV/0!
606	Anchors /Guys Replacement		\$ 6,000	\$ 5,963	\$ (37)	-0.62%
607	Pole Replacements		\$ 200,000	\$ 217,967	\$ 17,967	8.98%
608	Reliability Improvements		\$ 15,000	\$ 219,081	\$ 204,081	1360.54%
609	Addition of Grounds		\$ 2,000	\$ -	\$ (2,000)	-100.00%
610	OCR'S		\$ 6,000	\$ 1,850	\$ (4,150)	-69.17%
700	Street Lights		\$ 4,000	\$ 2,306	\$ (1,694)	-42.35%
701	Customer Yard Lights		\$ 10,000	\$ 21,047	\$ 11,047	110.47%

**Wellsboro Electric Company
2012 Capital Budget - Engineering & Operations**

<u>GL Code</u>	<u>Description</u>	<u>2012 Budget</u>	<u>Actual Cost YTD 12/31/2012</u>	<u>Variance Over/Under YTD 12/31/2012</u>	<u>Over/Under 10% or \$10,000</u>
	Retirements	\$ 6,000	\$ 728	\$ (5,272)	-87.87%
 <u>CONSTRUCTION</u>					
113	34.5 Substation Feed	\$ 10,000	\$ -	\$ (10,000)	-100.00%
113	East/West Main Voltage Conversion Work Order #66-11	\$ 40,000	\$ 1,448	\$ (38,552)	-96.38%
113	Stony Fork Creek Upgrade Work Order #94-12	\$ 30,000	\$ 45,151	\$ 15,151	50.50%
		\$ -	\$ -	\$ -	#DIV/0!
 <u>Misc</u>					
608	Fault Indicators - Overhead Line	\$ 6,000	\$ 6,019	\$ 19	0.32%
	Buena Vista Substation-SCADA	\$ 8,000	\$ -	\$ (8,000)	-100.00%
	Mapping	\$ 15,000	\$ -	\$ (15,000)	-100.00%
	Aclara Meters - 250	\$ 26,000	\$ 2,496	\$ (23,504)	-90.40%
G/L #397	Radio Equipment	\$ -	\$ -	\$ -	#DIV/0!
G/L #391	Computers	\$ 6,000	\$ -	\$ (6,000)	-100.00%
G/L #394 & #395	Tools & Shop Equipment	\$ 10,000	\$ 1,792	\$ (8,208)	-82.08%
		\$ -	\$ -	\$ -	#DIV/0!
Sub Total		\$ 615,000	\$ 940,412	\$ 325,412	52.91%

Wellsboro Electric Company
2012 Capital Budget - Engineering & Operations

<u>GL Code</u>	<u>Description</u>	<u>2012 Budget</u>	<u>Actual Cost YTD 12/31/2012</u>	<u>Variance Over/Under YTD 12/31/2012</u>	<u>Over/Under 10% or \$10,000</u>
G/L #392	<u>Vehicles - Capital Leases</u>				
	Single Reel Wire Trailer	\$ 4,000	\$ -	\$ (4,000)	-100.00%
		\$ -	\$ -	-	#DIV/0!
	Purchase of leased Equipment	\$ 4,000	\$ -	\$ (4,000)	-100.00%
	Total 2012 Budget	\$ 619,000	\$ 940,412	\$ 321,412	

**Wellsboro Electric Company
2012 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 12/31/2012</u>		<u>Balance Federal Share</u>	
Federal - Reimbursement - 45%	\$	431,625	\$	314,169	\$	(117,456)	-27.21%

		<u>2012 Budget</u>		<u>Actual Cost YTD 12/31/2012</u>		<u>Variance Over/Under YTD 12/31/2012</u>	<u>Over/Under Percentage</u>
Smart Choice Project - WO - 200-09							
AMR/AMI							
Meter Project	\$	250,000.00	\$	310,521.60	\$	60,521.60	24.21%

TOTAL CAPITAL BY PROJECT

2012 Construction Budget	\$ 615,000.00
2012 Capital Leases	\$ 4,000.00
2012 Smart Grid Project	\$ 250,000.00
	<u>\$ 869,000.00</u>

Wellsboro Electric Company

2012 Capital Budget Variances

100 – New Services – Slightly above budget, due to additional service work not anticipated.

103- New Service with Retirement – Over budget due to unanticipated service work, more than estimated for service conversions from 100 amp to 200 amp and also conversion from overhead to underground and vice-versa.

300- Misc. System Improvements – Over Budget due to improvement work found during routine line inspections and could also be from damage caused by storm events and not found to a later inspection.

301- Poles for additional height – Over budget mostly due to the Marcellus Shale industry moving large loads through area.

303- *Ordinary Replacement – An as needed item*

305- Storm Damage – Damage from storm events

400- Motor Vehicle Accidents – Damage caused by Motor Vehicle Accidents

600- Special Equipment – An as needed budget item

601- Transformer Replacements/Upgrades – An as needed item to replace overloaded or failing transformers, *not as many needed as budgeted*

604- Regulators – An as needed item

605- Capacitors – Over Budget due to an unanticipated failure of a Capacitor bank

608- Reliability Improvements – Over Budget due to coding issues on work orders that will be corrected moving forward

609- *Addition of Grounds – An as needed item*

610- OCR'S – Under budget due to less than planned units needing repair or maintenance

700- Street Lights – Under budget due to less lights needed maintenance than planned

701- Customer Yard Lights – Over budget, due to more lights needed repair and also the failure of more than anticipated 175 Watt Mercury Vapor Lights which we no longer use and requires us to change the fixture out.

Retirements – Under budget due to less retirement than anticipated.

113 – 34.5 Substation Feeds – One of the projects that were coded under the 608 category

113 – East/West Main Voltage Conversion – Under budget, unable to complete project due to other work load

113 – Stony Fork Creek Upgrade- Over budget due to more tree trimming and removal needed than planned

SCADA – Work was performed at the end of the year 2012, will reflect in 2013 numbers

Mapping – Most work was completed in house, this amount was budgeted for a contractor which we did not use.

Aclara Meters – Under budget, due to being able to acquire additional meters under the ARRA Grant.

397 – *Radio Equipment – An as needed item*

391- Computers – An as needed item

394 / 395 – Tools & Shop Equipment – Less equipment needed than anticipated.

392 – Reel Trailer – Deferred purchase until 2013

Purchase of leased equipment – deferred until 2013

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
593.8 Pole Testing	Test 1400 Poles
593.9 Regulator and OCR Repairs	Rebuilt Three voltage regulators and 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 twice a year
594.11 Underground Inspection	Inspect all underground equipment 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

2013 Engineering and Operations Budget

TRAINING AND SAFETY

<u>G.L.</u>	<u>DESCRIPTION</u>	<u>2013 Budget</u>
588.20	Substation School Two Men	\$ 3,000.00
588.20	Underground School Two Men	
588.20	Keyman Conferences (Crew Chief & Linemen)	\$ 2,500.00
588.20	Keyman Conferences (Supervisors)	\$ 1,500.00
588.20	Chainsaw School One	
588.20	Stringing and Sagging School	\$ 8,000.00
588.40	Audiometric Testing	\$ 600.00
588.40	CDL Physicals	\$ 1,000.00
588.40	PREA Bi-Monthly Safety Meetings	\$ -
588.40	Random Drug & Alcohol Testing	\$ 1,400.00
588.40	PREA Supt and Engineering Section Meetings	\$ 1,200.00
588.40	EAPA Meetings	\$ 1,000.00
926.90	Safety glasses & eye exams	\$ 500.00
		\$ 20,700.00

WELLSBORO ELECTRIC COMPANY

2013 Engineering and Operations Budget

MAINTENANCE / OPERATIONS EXPENSES

<u>G.L.</u>	<u>DESCRIPTION</u>	<u>2013 Budget</u>
582.00	Substation Maintenance	\$ 6,000.00
586.00	Meter Dept - Tri-County Labor	\$ 1,000.00
586.30	Meter Tool Budget	\$ 1,000.00
588.00	Eng/Oper Misc Printing	\$ 600.00
588.00	Right of Way Filing Fee's	\$ 500.00
588.00	Tree Replacement Program	\$ 1,000.00
588.00	Arbor Day Activities	\$ 200.00
588.90	Engineering Tool Budget	\$ 1,500.00
593.00	Fire Resistant Clothing	\$ 3,000.00
593.00	Di-Electric Overshoes	\$ 2,000.00
593.10	Right of Way Clearing	\$ 175,000.00
593.10	Right of Way's Tree Notes	\$ 50,000.00
593.10	Right of Way's Chemical Program	\$ 35,000.00
593.40	Crew Expenses, Food/Misc Outage Related	\$ 600.00
593.80	Rubber Goods/Hotline Equipment Testing	\$ 3,000.00
593.80	Rubber Goods/Hotline Equipment Replacement	\$ 2,500.00
593.80	Pole Numbers/ Phase Markers/Transformer Markers	\$ 2,500.00
593.80	Substation Chemical Spraying	\$ 300.00
593.80	Pole Testing	\$ 30,000.00
593.80	Infared Imaging	\$ 500.00
593.90	Regulator / OCR Repairs	\$ 12,000.00
593.90	OCR/Relay Calibration/Testing	\$ 4,000.00
594.90	Pennsylvania One Call Expenses	\$ 5,000.00
595.80	Transformer Disposal	\$ 8,000.00
595.80	Transformer Repair	\$ 6,000.00
597.00	Meter Dept. - AMR Maintenance Agreement	\$ 12,000.00

WELLSBORO ELECTRIC COMPANY

2013 Engineering and Operations Budget

597.00	SCADA Maintenance Contract		\$	6,000.00
597.00	Meter Dept - Meter Test Set Certification		\$	1,500.00
908.00	Key Accounts		\$	3,000.00
920.60	VP, Operations & Engineering	Seminars/Meetings	\$	7,000.00
923.20	Misc Engineering Services		\$	25,000.00
923.20	Questline		\$	1,200.00
930.20	Mapping		\$	55,000.00
930.30	VOAM Dues		\$	200.00
930.30	VOAM Meeting Expenses		\$	200.00

	\$ 462,300.00
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BUILDING AND GROUNDS

<u>G.L.</u>	<u>DESCRIPTION</u>	<u>2013 Budget</u>
588.00	Repair of Customer's Property	\$ 3,000.00
932.00	Dumpster - Pole Yard	\$ 1,500.00
932.00	Maintenance, Yards, Subs, Etc.	\$ 3,000.00
932.00	Emergency Generator Maintenance Contract	\$ 4,000.00
932.00	Snow Removal	\$ 3,000.00
932.10	Maintenance Office Building	\$ 8,000.00
932.20	Maintenance - (SCADA / AMR / ETC)	\$ 10,000.00
932.30	Maintenance Tool Budget	
932.30	Maintenance Operations Building	\$ 4,000.00
932.30	Maintenance Storage Garage	\$ 100.00

	\$ 36,600.00
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WELLSBORO ELECTRIC COMPANY

2013 Engineering and Operations Budget

BUDGET TOTAL

\$ 597,800.00

Non-Utility Property

418.00 Maintenance Apartment House-31-Austin St-Apt-A & B
418.00 Maintenance Rental House-29 Austin Street

\$ 8,000.00
\$ 10,000.00
\$ 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
2013 Capital Budget, Engineering and Operations

GL Code	Description	2013 Budget
100	New Services 30 Services	\$ 100,000.00
103	New Service upgrade with retirement	\$ 20,000.00
300	Misc. System Improvements	\$ 40,000.00
301	Poles for Additional Height	\$ 25,000.00
600	Special Equipment	\$ 10,000.00
601	Transformer Replacements / Upgrades	\$ 5,000.00
602	Transformers	\$ 40,000.00
603	Cutouts	\$ 20,000.00
604	Regulators	\$ 16,000.00
605	Capacitors	\$ 4,000.00
606	Anchors/ Guy Replacement	\$ 5,000.00
607	Pole Replacements	\$ 214,000.00
608	Reliability Improvements	\$ 25,000.00
609	Addition of Grounds	\$ 2,000.00
610	OCR'S	\$ 18,000.00
700	Street Lights	\$ 4,000.00
701	Customer Yard Lights	\$ 18,000.00
603	Sectionilizing	\$ 8,000.00
	CONSTRUCTION	
113	East Ave Voltage Conversion	\$ 100,000.00

113	Dexter/ Thumptown Relocate with Phone Co.	\$	30,000.00
113	PennDot Bridge Job @ Wellsboro Junction	\$	15,000.00
113	PennDot Bridge Job @ King St.	\$	8,000.00
113	Muck Road URD	\$	18,000.00
113	RT 287 At Muck, Relocation/Upgrade	\$	25,000.00
	Retirement	\$	8,000.00
	Misc		
	Fault Indicators	\$	20,000.00
608	SCADA	\$	5,000.00
	Mapping	\$	20,000.00
	Aclara Meters	\$	10,000.00
	Radio Equipment		
397	Computers	\$	8,000.00
391	Tools and Shop Equipment	\$	10,000.00
		\$	851,000.00
	Transportation Equipment		
	Single Reel Duct Trailer	\$	8,500.00
	2013 Dodge 5500 with Dura-Lift 42' Bucket	\$	115,000.00
	2013 Dodge Pick-up (Replace 05 Dodge Dakota)		35,000
	SUB-TOTAL	\$	1,009,500.00

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PS Form 3800, August 2005 See Reverse for Instructions