

Capital – Shared Services - Facilities

Project Name	3rd Ave Yard - Parking Lot Restoration and Redesign
Project Manager	Leo Palmer
Project Status	Ongoing Program
Service Date	Dec 31 2013
Work Plan Category	Operations- Critical Repair

Work Description:

The Third Avenue Yard Electric Operations Workout Center had long been identified as being in need of refurbishment. In 2008, the Company completed phase 1 of the sites' master plan by constructing a new building along 4th Avenue, which now houses Electric Operations, Revenue Protection, Facilities and EH&S personnel; and phase 2 by renovating the North and South Garages and demolishing Building 5B. Buildings 2, 3 and 4 were demolished in 2011 and the area is presently a vacant gravel lot.

This provides the Company with an opportunity to redesign the lot for more efficient traffic flow while also paving and restriping. In the redesign, all drive aisles have been sized to accommodate the largest vehicle on site (Knuckle Boom Truck), striped islands have been placed at the ends of each parking row to increase visibility and areas have been designated where certain vehicles should park. We will request permission from the DOB to increase the parking spaces in the lot from 133 spaces to 218.

Justification:

The vacant gravel lot is presently not being utilized and the existing lot is overcrowded for the required number of company vehicles on site.

- * Alternatives: Continue to use the existing spaces or rent parking facilities. This is not recommended.
- * Risk of No Action:
- * Non Financial Benefit Explanation:
- * Technical Evaluation and Analysis: See above.
- * Project Relationships:

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Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$2,500	\$	\$	\$	\$	\$2,500

Historical elements of expense (EOE's)

EOE	2013				
Labor	\$100				
M&S					
*A/P-Labor	\$1,650				
Contingency					
Indirects	\$750				
Total	\$2,500	\$0	\$ 0	\$0	\$0

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

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Project Name	Irving Place Bill Printing & Mail Operations Renovation
Project Manager	Leo Palmer
Project Status	Not Started
Estimated Service Date	Dec 31 2014
Work Plan Category	Regulatory – Agency Mandated

Work Description:

Van Dam and the Astoria Warehouse facilities have both been studied as potential sites to relocate the Bill Printing & Mail Operations from the Irving Place Corporate Headquarters. Two studies have been provided along with the appropriate cost estimates and include the following:

PERIPHERAL OPERATIONS (PRINTING)

The IR – Peripheral Operations Group (Printing) and service are currently located on the fourth floor of 4 Irving Place. Currently the print operation room takes up approximately 2,700 SF of space. Customer Bills are printed in duplex mode, which requires 2 IBM 4100 printers.

Peripheral Operations Equipment includes 4-IBM 4100 High Speed printers, set up as two print streams, 2-Roll Systems Unwinders, attached to 4100 printers, roll paper attached to printers, 2-Roll Systems Folders, attached to 4100 printers, 2-Roll Systems Tables, attached to 4100 printers, 1-Roll Systems CTS, and Stacker Separator, used for Cut Sheet Work (Letters), Moore/Peak Technology 3610 Deattachers, used for splitting and separating customer bills and reports
1-IBM 6262 Impact Printer, used for printing Customer Receipts, Notice Document, and Treasury and Law Department Labels, 1-OCE 372 High Speed Printer, used for O&R Report printing, 2-standalone PC's attached to private network on IBM 2074, used for CECONY, 1-standalone Visara console for O&R, 2-PC's attached to the network used.

MAIL OPERATIONS

The mail operations group is currently located on the first floor of 4 Irving Place. Currently the print operation room takes up approximately 9,300 SF of space.

Mail Room Operations Equipment includes 4-BH 3000 Aim High Speed Intelligent Inserters, 3-MS 500 Aim High Speed Intelligent Inserters, 1-MS 500 Intelligent Base with GBR Feeder/Folder, 1-MS 500 Base Machine, 7-BBH Trim Winders, 1-GBR High Speed Folder Offline, 1-DM 1000 Offline Meter System, 1-Envelope Slitter, 3-Tray Strapping Machines, 25-Postal Containers, 50-Pallets of Materials located at 9 Machines (Envelopes and Inserts), 10-Pallets USPS Supplies (Trays and Sleeves), 6-Storage cabinets (Parts, chemicals and Test Material), 17-Mobile Waste Hampers – (Used for Paper and Cardboard Recycling), and 2-Pallet Jacks.

In order to effectively accommodate the functions of both Print and Mail operations, ~ 13,000 square feet is required.

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The renovation will include architectural, mechanical, structural, electrical, IR, fire protection, security and building envelope/roof modifications/upgrades.

Mechanical: Special HVAC systems with 100% back up, dust collection units for air purification and an environmental monitoring system are incorporated to ensure the proper temperature and humidity levels are maintained. This equipment operates 16 hrs a day, 5 days a week.

Electrical: A new power distribution system will be developed to support the new operations moving into the facility.

Information Resources requires 2 Carrier Circuits, GDC Shelf, Router, LAN Switches, Copper/fiber cabling and USP/ATS

Fire Protection: The new mail room shall be provided with gaseous fire suppression system. The fire protection system shall be designed to meet New City Building Code and latest edition of NFPA 2001 standard on Clean Agent Fire Extinguishing Systems. The design will include the strategic placement of suppression components such as suppressant agent tanks, piping and an exhaust system.

Relocating the Bill Printing Operations from the fourth floor at Irving Place and combining it into the first floor Mail Operations was also studied. The space would then be sprinkled and the HVAC system upgraded accordingly for the new cooling loads. This scope of work (~ \$2,000,000) is currently the most viable cost and effective alternative.

Justification:

The current Bill Printing Center is located on the 4th floor and the Mail Operations insertion process is located on the 1st floor at 4 Irving Place. A total of approximately 12,000 square feet is utilized for the Print & Mail Operations within the Corporate Headquarter footprint. Con Edison's Print Center and Mailing Operations Center utilize the latest state of the art technology, providing the print and insertion process for over 55 Million Bills and mission critical customer letters on an annual basis. This process ensures and protects the stability of the corporation's cash flow. Each day, over 300,000 documents are simplex and duplex printed on 4 IBM Info-print 4100's engines which are managed by the Information Resource Data Center. The documents are then inserted into over 220,000 envelopes utilizing seven Bowe Bell & Howell intelligent inserting machines which utilize 2-D barcode technology, providing customers with the appropriate insert(s) with their billing packet. Offline work is folded on one GBR System and either inserted on Bowe Bell & Howell offline 6 station inserters or stuffed manually.

This critical operations, described above, must be relocated in order to accomplish the sprinkler installation work required of LL26

* Alternatives:

See the "Work Description" above.

- * Risk of No Action: Non - compliance with LL26.
- * Non Financial Benefit Explanation: Compliance with LL26
- * Technical Evaluation and Analysis: See the "Work Description" above.
- * Project Relationships: Associated with LL26.

Current Status: Evaluating Alternatives.

Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$	\$2,000	\$	\$	\$	\$2,000

Historical elements of expense (EOE's)

EOE	2014				
Labor	\$80				
M&S					
*A/P-Labor	\$1,320				
Contingency					
Indirects	\$600				
Total	\$2,000	\$0	\$ 0	\$0	\$0

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

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Project Name	Astoria - Cable Yard Security
Project Manager	Leo Palmer
Project Status	In-Flight Project
Estimated Service Date	Dec 31 2013
Work Plan Category	Operations –Critical Repair

Work Description:

This project adds an outdoor security system comprising of CCTV, perimeter fencing with limited intrusion detection, and lighting upgrades, along with other security measures to the Astoria Cable Yard Storage Area in accordance with applicable codes and standards. Information is outlined in the Cable Yard Security Estimate. (Attachment A)

This project supplements and will tie in to the 24/7 Security Operations Center along with the current perimeter security systems at the Astoria Complex. It will enhance security in and around the Astoria Cable Yard Storage Area. The security enhancement includes the installation of additional fencing with limited entry / exit points with limited intrusion detection, adding PTZ cameras with IR illumination and replacing / upgrading end-of-life and out-dated CCTV cameras in accordance with applicable codes and standards.

The CCTV cameras, IR illuminators and enhanced lighting system will be pole mounted and require structural supports. The fence will have manually operated gates that will be affixed with access control. The project will include a small structure (~ 5ft X 3ft) for housing the CCTV, IR illuminator and lighting controls and other related service equipment.

There will be associated electrical power feeds and cabling/conduit to support these systems, along with a new grounding system which is required for the fence because of the high tension towers that run through the cable yard (i.e. may induce voltage onto the fence).

Justification:

Installing, adding and improving the current security measures to enhance the securing of Company assets from theft. As a result of a SOX audit conducted on June 2, 2011(Attachment B), a theft of cable estimated at \$100,000 in 2011 and a 2012 Asset Protection Site Survey of the Astoria Complex (Attachment C) completed by Corporate Security dated April 19, 2012 within the Astoria complex, a review of the security in and around the cable storage area was performed by members of CFS, Facilities and Corporate Security. Based on this review, it has been determined that specific site work needs to be performed to better secure and monitor the distribution cable stored at Astoria. The overall material and supplies inventory stored at Astoria approximated \$150 million. The approximate inventory value of the cable stored at Astoria is valued at approximately \$30,000,000. Presently the distribution cable is stored in various areas throughout the yard where lighting is poor and limited electronic surveillance exists. The security cameras used have older

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outdated technology. As a result, the functions, clarity and viewing capability of the cameras are limited. In addition, when the cameras break, it is more difficult and time consuming to fix. This potential gap in camera coverage leaves the company more vulnerable to SOX non-compliance findings and theft. Completing the proposed work will increase our ability to provide optimal security of the company's cable asset stored at Astoria. The Astoria Cable Yard is the only cable yard within the entire company that is not fenced in and has limited controls. The Astoria Complex also is residence for various outside companies in which non-Con Edison employees daily transit through the complex.

- * Alternatives: Continue to maintain and make repairs to the existing lighting and camera system. This recognizes that additionally, the hopes of procuring replacement parts, which is somewhat limited and as time progresses is quite unlikely due to the age of the existing equipment. The installation of "Jersey" barriers around the perimeter of cable compound is an option, however, it is not recommended by Security Services. These devices would limit vehicular access within the compound but would not thwart a theft nor prevent access to the area by pedestrians or vehicles that may park alongside the barriers.

 - * Risk of No Action: Reoccurrence of cable theft. Risk of being non-compliant during SOX audit

 - * Non Financial Benefit Explanation: Maintaining SOX compliance and in good standings with PWC. Minimize risk of cable theft. Minimizing risk of potential rouge employee.

 - * Technical Evaluation and Analysis: Cable Yard Security Estimate (Attachment A); SOX audit conducted on June 2, 2011(Attachment B); 2012 Asset Protection Site Survey of the Astoria Complex (Attachment C)

 - * Project Relationships:
- Current Status:** Conceptual scope developed, to begin engineering.

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Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	\$

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$2,000	\$	\$	\$	\$	\$2,000

Historical elements of expense (EOE's)

EOE	2013				
Labor	\$80				
M&S					
*A/P-Labor	\$1,320				
Contingency					
Indirects	\$600				
Total	\$2,000		\$ 0	\$0	\$0

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

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Project Name	Astoria Dock A11 and A12
Project Manager	Leo Palmer
Project Status	In-Flight Project
Estimated Service Date	Dec 31 2013
Work Plan Category	Regulatory – Agency Mandated

Work Description:

The Astoria 5-year waterfront inspection program identified various deteriorations and degradations of the A-11 Dock and A-12 Luyster Creek Bulkhead ranging from “Poor” to “Serious”. Below are descriptions of the identified deteriorated conditions and recommended repairs:

- A-11 Dock Area B, C and E Coating Repair of Steel Sheet Piling in Splash Zone - \$50,000 (Immediate Corrective Action)
Present condition: The protective coating in the splash zone is flaking off throughout the steel sheet pile bulkhead and up to ¼” of corrosion product covers the steel. It is recommended to install new protective coating within the splash zone on the sheet pile bulkhead.

- Astoria A-11 Dock, Area A and Area B Repairs - \$1,958,000 (allow 1.5 factor for General Conditions, Construction Management Oversight, Corporate Overheads and Contingency) ~ \$2,937,000
Area A: the timber cribbing and timber bulkhead are in poor to serious condition due to advanced deterioration of the cribbing within the tidal zone, complete loss of connection hardware between transverse and longitudinal cribbing members, and evidence of marine borer activity.
Area B: the intake area for Salt Water Fire Pump House is in poor condition: large area of grating in the outer screen is missing and silt build-up at the bottom of concrete intake enclosure. The outer screen is completely missing in the tidal zone due to corrosion.
Recommendation: The inspection report recommends an over-sheeting bulkhead repair method and replacement of pump house intake grating.

- Astoria A-11 Dock, Area D Repairs - \$3,215,000 (allow 1.5 factor for General Conditions, Construction Management Oversight, Corporate Overheads and Contingency) ~ \$4,822,500
Present condition: the timber cribbing and timber bulkhead are in poor to serious condition due to heavy deterioration of the cribbing timbers in the tidal zone, complete loss of connection hardware between transverse and longitudinal cribbing members, evidence of marine borer activity, loss of fill at the interface between the cribbing and each concrete mooring dolphin, and a completely failed timber fender system. Mooring bollards are in critical condition. Due to impact damage, the bollards will not safely support the mooring of any vessel. Concrete mooring dolphins are in poor condition due to spalling of the concrete at the corners; also concrete in the tidal zone is eroded and steel supports at the offshore face of each dolphin are deteriorated.
Recommendation: The inspection report recommends Rip Rap Revetment repair method.

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- Astoria A-12 Luyster Creek Bulkhead Repairs - \$2,010,000 (allow 1.5 factor for General Conditions, Construction Management Oversight, Corporate Overheads and Contingency) ~ \$3,015,000.
Present condition: the timber cribbing is in poor to serious condition due to missing or heavy deteriorated timbers, evidence of fill loss, fallen concrete, complete loss of connection hardware between transverse and longitudinal timbers, and dilapidated vertical posts at the locations of some transverse timbers.
Recommendation: The inspection report recommends Rip Rap Revetment repair method

This project can be completed from 2011 through– 2013.

Justification:

The corrective action repairs/recommendations will correct current conditions, prevent continuous deterioration of affected dock structures; and make these structures available for continuous Con Edison operations.

- * Alternatives: None - The corrective action repairs/recommendations will correct current conditions, prevent continuous deterioration of affected dock structures; and make these structures available for continuous Con Edison operations.
- * Risk of No Action: The American Society of Civil Engineers recommends that conditions in these categories be addressed “with urgency”. A delay in the project increases the probability of the dock collapsing into the waterway. Such a collapse could have an adverse impact not only on the coastal waters but also poses a hazard to those navigating the waterways. Moreover, if the dock were to collapse, the NYS DEC would issue an emergency authorization requiring the Company to address the situation immediately as it did with the August 2002 dock collapse of the Astoria A-11 dock. Having to repair the dock on an emergency basis could result in incremental expenditures above those projected.
- * Non Financial Benefit Explanation: The Company is obligated to maintain its waterfront structures in sound condition so as to preclude failures of the system. This project is associated with safety as it corrects and stabilizes conditions identified as "Poor to Serious" in the latest waterfront inspection report. Such conditions if not corrected can lead to a dock collapse and thus potentially serious or fatal injuries. The Company is required by regulation to ensure that our waterfront structures are in sound condition to preclude any serious structural failure which can pollute the waters of the state and also adversely affect navigable waters.
- * Technical Evaluation and Analysis: In late 2007, as part of the Company’s five-year waterfront inspection program and in order to determine the condition of its docks, Ocean and Coastal Consultants (“OCC”), an outside engineering consultant hired by the Company, identified various deteriorated and degraded conditions at the Astoria A-11 and A-12 docks. The OCC waterfront inspection program categorized the various deteriorations and degradations of the A-11 Dock and A-12 Luyster Creek Bulkhead as ranging from “Poor” to “Serious”. These docks conditions and corrected action are discussed in the above “Work Description”. These conditions were evaluated by the

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Company's structural engineers who concurred with the findings and recommended corrective action.

* Project Relationships:

This project is needed to allow the Company to continue to unload heavy equipment, particularly large transformers, at the A-11 dock. This project also corrects deteriorated conditions in the LNG salt water pump house, which is needed for the operation of its fire protection systems.

Current Status:

Project Appropriated, Engineering Complete and the project in construction.

The section A work of the A-11 dock and the A-12 dock work were completed in 2011. The section B & D repairs of the A-11 dock will be bid and construction will continue into 2012 and 2013.

Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$126	\$3,712	\$4,000

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$4,351	\$	\$	\$	\$	\$4,351

Historical elements of expense (EOE's)

EOE	2010	2011	2012	2013	
Labor	\$59	\$152	\$160	\$174	
M&S					
*A/P-Labor	\$19	\$2,740	\$2,800	\$3,000	
Contingency					
Indirects	\$48	\$820	\$1040	\$1,177	
Total	\$126	\$3,712	\$ 4,000	\$4,351	\$0

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P – Corrective Maintenance

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Project Name	Astoria Outfall B (Consent Order)
Project Manager	Leo Palmer * *
Project Status	In-Flight Project
Estimate Service Date	Dec 31 2013
Work Plan Category	Regulatory- Agency Mandated

Work Description:

Consolidated Edison prepared a work plan for the southwest stormwater system to address the New York State Department of Environmental Conservation's (NYSDEC) proposed Consent Order requirement to submit a plan for repair or replacement of the Astoria storm sewer system associated with Outfall B. The system collects stormwater from approximately 18 acres of the southwest portion of the Astoria, New York facility, and discharges to the East River via Outfall B. The system originates on Con Edison property, although the lower 800 feet of piping and Outfall B are located on US PowerGen's property. Some portions of the system are believed to have been constructed more than one hundred years ago. As the site developed and changed over time, portions of the stormwater system were expanded while others were abandoned. Currently, the stormwater system contains broken pipes and leaking plugged connections to abandoned pipes which allow groundwater to enter the system and cause a steady flow of approximately 30 gallons per minute (gpm). On February 26, 2010, Con Edison submitted to the NYSDEC an engineering report for installation of a 100 gpm dry weather discharge treatment system.

The following is provided regarding the condition and function of the southwest stormwater system:

- The stormwater system at one time included several more catch basins and pipes that have since been abandoned.
- The main trunk line contains cracked and plugged lateral connections that allow infiltration of groundwater.
- The existing pipe liner between MH5 and MH6 is sagging and is likely catching sediments and inhibiting flow in the system.
- The system is tidally influenced up to and beyond Con Edison's sampling location, MH 2.
- The existing pipes are undersized, and flooding (including localized ponding) is likely.
- Sediment collects in the stormwater system.

Based on the existing condition analysis, the focus of improvements is on improving the drainage and conveyance of the system and providing opportunity for sediments and oil/grease to separate out from stormwater flow. It is recommended to replace the stormwater pipes to eliminate groundwater infiltration, eliminate connections to abandoned systems, and reduce flooding. In the process of replacing these pipes, connections to existing structures would be replaced. Construction specifications include requirements for water tight seals between pipes and structures. It is also

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recommended to upgrade the pipe size to reduce flooding during replacement.

Solution from Project Appropriation:

Remove the existing Astoria Outfall B system pipes, manholes and catch basins and replace with new corrugated (smooth interior) high-performance polypropylene pipes and associated concrete structures. Existing abandoned lateral branches of the drainage system will not be connected to the new pipe and will be cut and/or plugged in place. To mitigate ground water infiltration, the new drainage system will utilize double gasketed bell & spigot high performance piping connections; per appropriate ASTM standards extensive pipe testing will also be performed to insure water tightness. The drainage system will be outfitted with two oil/grit separators for catching and detention of accidental oil spills and contaminated runoff sediment and solids. The Outfall B replacement will begin after remediation of the yard north of the Transformer Shop has been completed to prevent the major source of PCBs in stormwater runoff from entering the new pipe. It is anticipated that the NYS DEC will no longer require operation of a dry weather treatment system for Outfall B after the replacement storm sewer system is installed.

Justification:

Various inspections of the existing Astoria Outfall B storm water drainage system over the last decade identified dry weather water infiltration and numerous deteriorated sections of drainage pipes and structures. The most recent video inspections of internal surfaces of the drainage system confirmed that many pipes are actually cracked and most connections to the system's branches are leaking groundwater into the system. These inspections and subsequent engineering analysis also concluded that the existing pipes are undersized and that a potential for flooding is likely. Several attempts have been made in the past to locally repair the drainage system by applying an internal pipe lining but that method has failed; this has actually worsened the performance of the system as the repair materials have warped and partially blocked the pipe. In April, 2010 Con Edison entered into a NYS DEC Consent Order requiring the Company to install and operate a 100 gpm treatment system to treat groundwater infiltration and a small amount of stormwater runoff. The Consent Order also required the Company to implement a NYS DEC approved work plan to replace/repair the Outfall B storm sewer system and to implement a NYS DEC-approved Best Management Practices to prevent sediments containing PCB from entering the storm sewer discharging at Outfall B.

This work is a requirement of the DEC Consent Order, Appendix A - Corrective Action Plan signed 4/21/2010 in order to eliminate ground water (which contains various contaminants including oil, PCB, cyanide) infiltration into the outfall B stormwater conveyance system and thus the discharge of these contaminants into the East River.

* Alternatives:

At this point there are no alternatives other than replacing the pipe as that was the scope of work agreed to in the above Consent Order.

Construct a permanent water treatment facility for the Outfall B drainage

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system in order to comply with NYS DEC discharge requirements. The treatment facility construction will require a comparable time and cost but will not address the deteriorated drainage system piping condition. This alternative is not recommended.

- * Risk of No Action: The above Consent Order and dates are enforceable. The projects 75% construction package was due and completed by 7/31/10 and the applications for the various permits were due and submitted by 8/31/10. The final construction package was due and completed two months after receiving all regulatory agency comments (2/16/12) and the construction contract was awarded five months from then (7/16/12) as required by the Consent Order. The contractor must submit a construction schedule 2 months after being awarded the contract.

Note - This project will start after completion of the North Storage Yard Remediation project and thus construction will most likely begin late 2012. The consequence of not performing any action is potential fines associated with not meeting the dates established and committed to by the Company in this Consent Order.

- * Non Financial Benefit Explanation: In addition to mitigating the environmental effects of conveying pollutants to the East River, this project address flooding and other issues associated with the operation of a 100 year old brick & clay based sewer system which is experiencing failures. Besides site flooding, breeches in the pipe are allowing water to escape from the system and wash away surrounding soil leading to sink holes, which have occurred most recently in heavily trafficked site roadways.

- * Technical Evaluation and Analysis: Based on the existing condition analysis, the focus of improvements is on improving the drainage and conveyance of the system and providing opportunity for sediments and oil/grease to separate out from stormwater flow. The stormwater pipes and catch basins/manholes will be replaced to eliminate groundwater infiltration, eliminate connections to abandoned systems, and reduce flooding. In the process of replacing these pipes, connections to existing structures would be replaced. Construction specifications include requirements for water tight seals between pipes and structures. It is also recommended to upgrade the pipe size to reduce flooding during replacement.

- * Project Relationships: This project will affect operations on the site and movement of equipment such as spare transformers and also will affect Major Overhauls at US Power Gen.

Current Status:

Specs/drawings have been developed by AECOM. The 100% design package and subsurface, watertable and groundwater investigation reports have been completed. Five large test pits were also constructed in 2011 in order to better identify any subsurface utilities/structures that may interfere with the construction of the Outfall B sewer system. These test pits allowed completion of the engineering design package.

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Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$534	\$400

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$13,000	\$	\$	\$	\$	\$13,600

Historical elements of expense (EOE's)

EOE	2011	2012	2013	2014	
Labor	\$21	\$16	\$280	264	
M&S					
*A/P- Labor	\$353	\$264	\$4,620	\$4,356	
Contingency					
Indirects	\$160	\$120	\$2,100	\$1,980	
Total	\$534	\$400	\$ 7,000	\$6,600	\$0

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

Historical elements of expense (EOE's)

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Project Name	Facilities Buildings and Yards - (Critical Infrastructure)
Project Manager	Leo Palmer
Project Status	Ongoing Program
Estimated Service Date	Dec 31 2017
Work Plan Category	Operational –Critical Repair

Work Description:

These projects are intended to be performed each year in order to maintain and improve on overall conditions at the Facilities buildings and yards and may be required as critical repairs. The program may also address efficiency improvements and/or equipment modernization or upgrades and projects are evaluated/prioritized based on facility assessments. These projects generally have to do with Yard Paving/Resurfacing, HVAC systems nearing the end of their normally useful life, general office renovations, EDG and electrical upgrades, elevator upgrades, window replacements, security improvements, fire alarm systems, etc.

Justification:

Most of the buildings of Facilities are fifteen to twenty years old with certain locations such as Cleveland Street and Rye Service Centers constructed over sixty years ago. Equipment associated with operating these facilities, along with its infrastructures, has aged and reached a point where it is no longer economical or practical to continue to repair. Heating, ventilating and air-conditioning (HVAC) equipment, in most cases, is close to twenty years old and has outlived its useful life. This equipment should be gradually replaced with more efficient systems that utilize more environmentally friendly refrigerants. Interior offices, in certain cases, do not meet current space-use, NYC or Westchester Building Code or present day industry life-safety standards.

The above projects address critical infrastructure, Business Continuity and infrastructures issues in the Company headquarter buildings, work-out centers and yards, and customer service centers that require almost an immediate response.

*** Alternatives:**

Other than to address Safety, Environmental or Regulatory issues, Facilities projects are initiated because they are deemed necessary to maintain the structural integrity of the Facilities' buildings, to allow them to operate as designed, or to protect critical equipment (e.g. corroded/thin-walled chilled water piping, as indicated during ultrasonic testing ("UT"), high maintenance HVAC systems; LAN Room AC Installations). These projects are added to the Facilities Capital List and are selected and undertaken as ESRs are completed and programmatic assessments, such as the roof inspection program, EDG/electrical assessment program, bathroom assessment program, HVAC assessment program and facade assessment program, are performed

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and provide their recommendation. During the ESR process and with each assessment program, problems are thoroughly evaluated and the most cost effective means of proceeding is undertaken.

- * Risk of No Action: These project, despite planning, and preventative maintenance, are generally identified when systems, equipment and components are at or close to failure. Projects that address replacement of critical infrastructure usually need to be completed in a quick time frame or the associated building integrity will be affected (e.g. Astoria Warehouse Main Floor HVAC, Irving Place or WEA Cooling Tower Condenser Water Piping Replacement Projects, Irving Place Sidewalk Replacement, etc.)

- * Non Financial Benefit Explanation: These projects are generally associated with correcting critical infrastructure issues in the various buildings of Facilities and are intended to be addressed prior to equipment failure or on a programmatic basis. They may in some instances be associated with Business Continuity.

- * Technical Evaluation and Analysis: These projects are generally associated with correcting critical infrastructure issues in the various buildings of Facilities and are intended to be addressed prior to equipment failure or on a programmatic basis. They may in some instances be associated with Business Continuity:

These projects are intended to be performed each year in order to maintain and improve on overall conditions at the Facilities buildings and yards and may be required as critical repairs. The program may also address efficiency improvements and/or equipment modernization or upgrades and projects are evaluated /prioritized based on facility assessments. These projects generally have to do with Yard Paving/Resurfacing, HVAC systems nearing the end of their normally useful life, general office renovations, EDG and electrical upgrades, elevator upgrades, window replacements, security improvements, fire alarm systems, etc.

- * Project Relationships:

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Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	\$3,500

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$5,500	\$29,600	\$16,000	\$28,500	\$28,500	\$108,100

Historical elements of expense (EOE's)

EOE	2012	2013	2014	2015	2016	2017
Labor	\$140	\$220	\$1,184	\$640	\$1,140	\$1,140
M&S						
*A/P-Labor	\$2,310	\$3,630	\$19,536	\$10,560	\$18,810	\$18,810
Contingency						
Indirects	\$1,050	\$1,650	\$8,880	\$4,800	\$8,550	\$8,550
Total	\$3,500	\$5,500	\$25,000	\$16,000	\$28,500	\$28,500

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

Capital – Shared Services - Facilities

Project Name	Facilities Buildings and Yards - (Roof Replacement Program)
Project Manager	Leo Palmer
Project Status	Ongoing Program
Estimated Service Date	Dec 31 2017
Work Plan Category	Operational – Critical Repair

Work Description:

These projects are associated with correcting critical infrastructure issues in the various buildings of Facilities, in this case specifically roofs, and are intended to be addressed prior to failure/water leakage into the building.

These roof projects are intended to be performed each year in order to maintain and improve on overall conditions at the Facilities buildings and yards and may be required as critical repairs. In most cases, aging black roofs will be replaced by white roofs and may also be replaced by green roofs.

Both roof types will help prevent energy losses and provide important environmental benefits compared to traditional dark roofs, according to researchers from Columbia University. For one, green roofs keeps heat in the building during the winter, reducing the need for heating, and keeps heat out during the summer, reducing the need for air conditioning. The energy saving benefits of the white roof occur mainly in the summer, when the roof absorbs less heat than a dark roof, cutting down on air conditioning needs. The green and white roofs perform equally well in preventing a phenomenon scientists call “heat island effect,” according to the study, led by Stuart Gaffin, a research scientist at Columbia’s Center for Climate Systems Research. Conventional dark roofs absorb sunlight during the day and radiate heat back into the atmosphere at night, contributing to warmer urban temperatures.

The green roof provides the added benefit of retaining approximately 30 percent of the rainwater that falls on it, thus reducing the amount that flows to the city sewer system which often overflows during heavy rains allowing raw sewage to spill into New York Harbor, the Hudson River, the East River and other waterways.

Examples of such roof projects are as follows:

3rd Ave Yard Garage
 Astoria Warehouse
 Davis Avenue Garage
 Astoria Main Garage
 CPB
 Yonkers Roofs

Capital – Shared Services - Facilities

Justification:

Most of the buildings of Facilities are fifteen to twenty years old with certain locations such as Cleveland Street and Rye Service Centers constructed over sixty years ago. Facilities Engineering inspects each roof on a periodic basis and recommends critical repairs or roof replacements as required. A roof generally has a life-span of 20 to 25 years provided that repairs are made as called out in the five year inspection reports.

- * Alternatives: Continue to repair roofs as they move beyond their normal lifespan. In certain situations, the roof insulation has become so saturated and roofing waterproof membrane so compromised that repairs are no longer effective. Once this happens, it becomes extremely difficult to identify the source of the leak and excessive amounts of money are expended "chasing" the leak, usually with poor results, leading to water infiltration into the building and the formation of mold.
- * Risk of No Action: If leaks are not addressed and water infiltrates a building, health issues will arise as a result of the formation of mold. In addition, personal space becomes increasingly more difficult to work in as catch basins and drums are needed to capture and cart water away (i.e. Bruckner Building 3, CPB).
- * Non Financial Benefit Explanation: If leaks are not addressed and water infiltrates a building, health issues will arise as a result of the formation of mold. In addition, personal space becomes increasingly more difficult to work in as catch basins and drums are needed to capture and cart water away (i.e. Bruckner Building 3).
- * Technical Evaluation and Analysis: These projects are associated with correcting critical infrastructure issues in the various buildings of Facilities, in this case specifically roofs, and are intended to be addressed prior to failure/leakage into the building.

These roof projects are intended to be performed each year in order to maintain and improve on overall conditions at the Facilities buildings and yards and may be required as critical repairs. In most cases, aging black roofs will be replaced by white roofs and may also be replaced by green roofs.

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The green roof provides the added benefit of retaining approximately 30 percent of the rainwater that falls on it, thus reducing the amount that flows to the city sewer system which often overflows during heavy rains allowing raw sewage to spill into New York Harbor, the Hudson River, the East River and other waterways.

* Project Relationships:

Current Status: Working on engineering specs, drawings, etc.

Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	\$3,500

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$7,000	\$5,500	\$3,000	\$3,000	\$3,000	\$21,500

Historical elements of expense (EOE's)

EOE	2012	2013	2014	2015	2016	2017
Labor	\$140	\$280	\$220	\$120	\$120	\$120
M&S						
*A/P- Labor	\$2,310	\$4,620	\$3,630	\$1,980	\$1,980	\$1,980
Contingency						
Indirects	\$1,050	\$2,100	\$1,650	\$900	\$900	\$900
Total	\$3,500	\$7,000	\$ 5,500	\$3,000	\$3,000	\$3,000

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

Capital – Shared Services - Facilities

Project Name	Irving Place Re-Stacking (Local Law 26)
Project Manager	Donald Azzolini
Project Status	In-Flight Project
Estimated Service Date	Dec 31 2017
Work Plan Category	Regulatory –Agency Mandated

Work Description:

In terms of expenditures and time, the largest and most complicated regulatory requirement project involves compliance with NYC Department of Buildings LL26. LL26 requires full sprinklering, which is a water based fire suppression system, of office buildings 100 feet or more in height no later than July 1, 2019. Under this law, water based sprinkler systems are required in all office areas and other areas such as electrical closets, mechanical/fan rooms, computer/LAN/UPS rooms, and tower stages of buildings. Note that LL26 is based on recommendations made by the World Trade Center Building Code Task Force in February 2003 and signed into law by Mayor Bloomberg on June 24, 2004. LL26 implements this requirement through amendments to the NYC Building Code and Fire Prevention Code.

At the present time, the Company has determined that the most efficient means for meeting the LL26 requirement is to continue to install the required sprinkler systems for a certain number of floors each year between now and 2019. The Company is undertaking its plan to install the required sprinkler systems in conjunction with the Company's conversion of floors at 4 Irving Place to open-office plan arrangements (which, in and of itself, would require sprinkler systems). Note that as floors are de-compartmentalized from discrete square footage spaces to larger open spaces, the NYC Building Code requires that sprinkler systems be installed, regardless of the requirements of LL26, which calls for sprinklering of all buildings greater than 100 feet in height.

The Commission has approved the Company's proposed compliance plans with LL26 in the Company's recent electric, steam and gas cases.

The Company has developed a plan to install required sprinkler systems in conjunction with the conversion of floors at 4 Irving Place to restack the building (realign adjacencies) to improve synergies, and renovate to provide more flexibility. In order to meet LL26's 2019 deadline, the Company needs to accelerate its Restacking plan. In order to meet the needs of this accelerated program, some of the affected personnel would need to be relocated out of 4 Irving Place because there is insufficient swing space currently available in the building. At the present time, office renovation and associated sprinklering projects have been mostly completed on several floors: Basement, 2nd, 5th, 6th, 9th, 10th, 11th, 15th, 17th, 20th, 21st, 22nd, 23rd, 25th, 26th, and 27th floors and the stages. The 3rd, 8th, and 24th floors are scheduled to be completed in 2012. Other projects consider part of restacking are Flatbush 4th, 6th, and 7th floor renovations which are complete in 2011. Also, the Van Nest Server Farm was completed in 2011.

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The remaining schedule through 2016 is:

2012 - 3rd, 8th and 24th floors
2013 - 7th, 13th and 17th floors
2014 - 1st, 12th and 19th floors
2015 - 4th, and 14th floors
2016 - 18th floor

If the Company does not continue or accelerate its rate of completion schedule of one floor per year, it would fall short of compliance by six to eight floors.

In addition to the acceleration process, there is also a need for temporary space outside of 4 Irving Place. To minimize the need for additional temporary office space for occupants that were moved out of 4 Irving Place, the 4th, 6th and 7th floors at 30 Flatbush are being renovated. As stated above, the 4th and 7th floors were completed in 2010. The 6th floor was completed at the end of 2011. These renovations are needed to implement the open office environment that will create space for 260 people. Also, The Van Nest Server farm and Yonkers Server farm will be built to accommodate the transfer of the data center facilities at 4 Irving Place.

Justification:

Restacking - Currently, when the Company renovates a floor, it temporarily relocates the affected employees to another part of 4 Irving Place and also possibly outside Company facilities. This is because it is logistically difficult or practically impossible to maintain employees in their current work area during the renovation process. This is due to the physical arrangements of ceilings and other building infrastructure and the presence of environmentally sensitive materials (such as lead and asbestos) that need to be addressed during the renovation process.

Note that it would be neither safe nor practical or efficient to perform the required renovation and sprinkler installation during off-shifts, when personnel have vacated the space, and allow the affected personnel to return to work during their normal work hours (thereby requiring a set-up and take-down of the work area on a daily basis). Most importantly, the safe removal of environmentally sensitive materials while the area is occupied is logistically extremely difficult. Having personnel completely vacate the space until the renovation (and any required abatement) is finished enables the Company to completely abate the environmentally sensitive materials in a safe and efficient manner.

* Alternatives:

There are no realistic alternatives. Other implementation methods such as installing exposed pipe on un-renovated floors were evaluated but these options were not chosen; exposed pipe installed below a hung ceiling is unsightly in a commercial building, while installing such pipe above a ceiling would be disruptive to tenants and require that ceilings/lighting be taken down and then reinstalled, requiring abatement of environmental materials such as asbestos in the spaces above hung ceilings. In

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addition, furniture would need to be stored and tenants relocated during this abatement process and new carpeting would need to be installed as it would become contaminated.

- * Risk of No Action: This project addresses a NYC DOB local law that the company continues to be compliant with. Failure to comply with Local Law 26 will subject the Company to penalties and fines.
- * Non Financial Benefit Explanation: Complying with LL26 in an efficient manner is one of the advantages of the open plan renovations that the Company has been doing for the last ten years or so. Con Edison's policies emphasize open communication and working in teams, and the open plan concept reflects and supports this management approach. The renovations that are undertaken are complete slab-to-slab projects that look to bring the floors to the energy efficiency and space use standards for new office buildings. The focus is on providing a productive work environment that is easy to maintain and that will require minimal additional investment for many years into the future forward.

We would note that much of the Facilities infrastructure at Irving Place is outdated and not energy efficient. The air conditioning system is essentially unchanged since it was installed in the 1950's and, as such, has inefficient temperature controls. As part of the renovations, all the distribution ductwork back to the source at the fan room and all the controls, including a Variable Air Volume ("VAV") system that varies the air flow depending on need, are installed. The controls installed on all the new floors are the latest technology and are tied in with a building management system that monitors and controls performance. Similarly, lighting is completely replaced with an energy-efficient system that responds to a central controller and dims at the perimeter to respond to available daylight. All data lines are replaced and now we use VoIP ("Voice over Internet Protocol") technology which would be difficult to install retroactively on an existing floor. All renovated floors have wireless access.

During the years that the open office furniture systems have been in use, there have been changes to the population, including additions and deletions to departments and moves of whole groups of people. All changes that are necessary to reflect these alterations changes to department sizes are accomplished simply by moving employees among workstations. Occasionally, the furniture layout has to be reconfigured, which is done also very easily. There is absolutely no need for physical reconstruction. Because the furniture system selected uses only two types of workstations, these changes can be achieved quickly and seamlessly, and at a minimum cost.

Another important benefit is environmental. The floors are designed to use energy efficient products that are green. In addition, renovated floors are completely abated as part of the demolition process and all asbestos and lead-containing paint are removed. Because there are no interior walls separating groups and defining offices, use of metal stud and drywall is minimal. Because the design provides for clear open spaces, there are no offices and thus, any painting is only required of perimeter walls and the building core walls. This minimizes the amount of paints used and thus VOC's ("Volatile Organic Compounds") emitted to the

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atmosphere. As we have standardized on colors and finishes, the vendor has agreed to maintain our selections in the line for the duration of the contract and subsequent contracts; this minimizes paint storage and waste.

* Technical Evaluation and Analysis:

The sprinklering work is critical to the implementation of the plan to remain compliant to Local Law 26. The law explicitly mandates the installation of a fire suppression system using water discharged from a sprinkler system. The Facilities Engineering team has conducted studies and field visits to various buildings in NYC, including the Empire State Building, and everyone interprets the Law that sprinklering is a must. There is no alternative to this type of implementation.

Capital

Funding (\$000):

Actual 2003-2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$31,494	\$10,772	\$14,868	\$10,741	\$20,803	\$25,000

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$25,000	\$25,000	\$25,000	\$12,500	\$12,500	\$100,000

Historical elements of expense (EOE's)

EOE	2003-07	2008	2009	2010	2011
Labor	\$1,260	\$431	\$595	\$430	\$832
M&S					
*A/P- Labor	\$20,786	\$7,109	\$9,813	\$7,089	\$13,730
Contingency					
Indirects	\$9,448	\$3,232	\$4,460	\$3,222	\$6,241
Total	\$31,494	\$10,772	\$14,868	\$10,741	\$20,803

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective

EOE	2012	2013	2014	2015	2016	2017
Labor	\$1,000	\$1,000	\$1,000	\$1,000	\$500	\$500
M&S						
*A/P- Labor	\$16,500	\$16,500	\$16,500	\$16,500	\$8,250	\$8,250
Contingency						
Indirects	\$7,500	\$7,500	\$7,500	\$7,500	\$3,750	\$3,750
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$12,500	\$12,500

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Project Name	West End Avenue - Halon Fire Protection System Replacement
Project Manager	Leo Palmer
Project Status	Ongoing Program
Estimated Service Date	Dec 31 2013
Work Plan Category	Operational –Critical Repair

Work Description:

The WEA Halon 1301 fire suppression system is currently not in compliance with the National Fire Protection Agency (NFPA 72) on numerous accounts. The noncompliance issues and the inclusive recommendations are documented in the semi-annual survey and deficiency reports provided by ARCO Protection Systems, Inc. Halon is a known ozone depleting agent. Though Halon is readily still available and cost effective; the parts for the system are difficult to procure. The WEA being a critical infrastructure requires reliability that the existing system currently does not provide. Even with moderate maintenance, system reliability is questionable due to the antiquated technology. The solution is to decommission the existing Halon system and provide an environmentally friendly fire suppression system. A typical Halon upgrade/replace agent is FM-200. Therefore, the system shall be replaced and upgraded to a clean agent system. This will impact other portions of the system that will have to be modified.

Justification:

The West End Avenue (WEA) 2nd floor S.O.C.CS Room, Tape Library Room, and the UPS Room are protected by a Halon 1301 fire suppression system. The protected area is a critical infrastructure. Fire protection is made possible from Halon discharging from ceiling and floor mounted nozzles.

Halon 1301 was introduced to the fire protection industry in the 1960's. In the 1980's, research led to Halon classification as an ozone-depleting chemical. The Montreal Protocol of 1987 developed a phase-out plan for ozone-depleting chemical, including Halon. In 1994 production of Halon stopped in industrialized nations. There is no current legislation in the USA to ban the use for existing Halon systems. It is perfectly legal to modify, update, or refuel existing Halon system. However, it would be illegal to design for a new Halon system in a space currently not protected by Halon.

- * Alternatives: Continue to utilize the existing system where parts are currently becoming very difficult to obtain.
- * Risk of No Action: System not available or not functioning properly because it could not be repaired /maintained.
- * Non Financial Benefit Explanation:

* Technical Evaluation and See above.

Analysis:

* Project Relationships:

Current Status: Engineering.

Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$2,000	\$	\$	\$	\$	\$2,000

Historical elements of expense (EOE's)

EOE	2013				
Labor	\$80				
M&S					
*A/P- Labor	\$1,320				
Contingency					
Indirects	\$600				
Total	\$2,000	\$0	\$ 0	\$0	\$0

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.

Capital – Shared Services - Facilities

Project Name	Facilities Buildings and Yards All Other (Safety Environmental Regulatory)
Project Manager	Leo Palmer
Project Status	Ongoing Program
Estimate Service Date	Dec 31 2017
Work Plan Category	Regulatory – Agency Mandated

Work Description:

Compliance projects are required to address potentially unsafe conditions and environmental issues as well as to comply with the latest local, state or federal regulatory requirements and building codes and respond to various audit, Independent Monitor, Ombudsman commitments and have received the department's highest priority. It is the intent of the Facilities Capital Improvement Program to address and mitigate issues and concerns associated with projects identified as "Safety Environmental Regulatory" as early as possible and reasonable. The Ladies Bathroom and Locker Room Renovation projects are needed to meet the Company's commitment to improving facilities for the female population.

Several have been identified:

- ESR 2009 - 17 vm (Cleve St - 2nd Fl Electric Closet Code Issue Corrections)
- ESR 2007 - 157 hy (Van Nest - Pad Mounted Transformer mod SPCC Plan)
- ESR 2008 - 32 as (Irv Place - Stairway E Exit Basement)
- ESR 2009 - 42 sm/ds (Van Nest - Rm 165 Tech Lab Ventilation/Fresh Air)
- ESR 2010 - 10 er (Cleveland St - Office Ceiling Overhang Bracing)
- ESR 2010 - 17 sm (Flatbush Ave - FP Sys Main Shut-off OS&Y Valve)
- ESR 2009 - 69 sm (Irv PI - EDG Exhaust Fumes Mitigation & Stairwell Pressurization Fan Louvers)
- ESR 2008 - 119 im (TLC – Replacement of the existing Fire Alarm System Control Panel and all Area/Duct Smoke Detectors)
- ESR 2009 - 66 bs/vm (Irv PI - New Fire Alarm Electrical Riser)
- ESR 2010 - 73 vm (Irv PI - Fire Alarm Notification Device Location Additions)

Justification:

Safety, Environmental, Regulatory Compliance.

* **Alternatives:**

None; as not correcting such issues may lead to potentially unsafe conditions, environmental issues and can potentially lead to fines and violation orders and regulator non-compliance.

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- * Risk of No Action: Potentially unsafe conditions will continue, as will environmental issues and potentially lead to fines and violation orders and regulator non-compliance.
- * Non Financial Benefit Explanation: These projects address safety, environmental and regulatory issues. Most have a component that encompasses safety and employee comfort / satisfaction.
- * Technical Evaluation and Analysis: See Alternatives.
- * Project Relationships: These projects are related to addressing potentially unsafe conditions and environmental issues, complying with the latest local, state or federal regulatory requirements and building codes and responding to various audit, Independent Monitor, Ombudsman commitments.

Current Status: Various engineering packages being developed.

Current Working Estimate: Being developed for each project as needed.

Capital

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
\$	\$	\$	\$	\$	\$15,250

Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Approved/Forecast Total 2013-2017
\$1,500	\$3,500	\$2,500	\$2,500	\$2,500	\$12,500

Historical elements of expense (EOE's)

EOE	2012	2013	2014	2015	2016	2017
Labor	\$610	\$60	\$140	\$100	\$100	\$100
M&S						
*A/P- Labor	\$10,065	\$990	\$2,310	\$1,650	\$1,650	\$1,650
Contingency						
Indirects	\$4,575	\$450	\$1,050	\$750	\$750	\$750
Total	\$15,250	\$1,500	\$ 3,500	\$2,500	\$2,500	\$2,500

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.