

STAFF INFRASTRUCTURE PANEL
TOTAL ELECTRIC T&D CAPITAL BUDGET ANALYSIS SUMMARY
FOR CONSOLIDATED EDISON ELECTRIC RATE CASE 07-E-0523
BUDGET (\$000)

Category	2004		2005		2006		2007		Con Ed	2008 Staff	Variation
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	Proposed	Proposed	
Transmission	42,000	27,000	93,000	57,000	126,000	62,000	137,000	20,000	271,000	162,050	108,950
Substations	151,000	224,000	305,000	290,000	406,000	402,000	478,000	263,000	536,000	512,450	23,550
Totals	193,000	251,000	398,000	347,000	532,000	464,000	615,000	283,000	807,000	674,500	132,500
Distribution	461,000	485,000	599,000	671,000	650,000	799,000	723,000	574,000	988,000	902,260	85,741
Totals	654,000	736,000	997,000	1,018,000	1,182,000	1,263,000	1,338,000	857,000	1,795,000	1,576,760	218,240

STAFF INFRASTRUCTURE PANEL
TOTAL CAPITAL BUDGET ADJUSTMENTS SUMMARY
FOR CONSOLIDATED EDISON ELECTRIC RATE CASE 07-E-0523
BUDGET (\$000)

Description	Con Ed Proposed <u>2008</u>	Staff Proposed <u>2008</u>	Variation <u>2008</u>	Con Ed Proposed <u>2009</u>	Staff Proposed <u>2009</u>	Variation <u>2009</u>
<u>Capital</u>						
Substation / Capital	77,050	53,500	(23,550)	68,850	49,000	(19,850)
Advanced Technology	11,700	7,370	(4,330)	7,300	7,000	(300)
Transmission / Capital	262,125	153,175	(108,950)	-	-	-
Distribution/Capital	304,719	223,309	(81,411)	299,092	225,777	(73,316)
Total Capital	655,594	437,354	(218,240)	375,242	281,777	(93,466)

STAFF INFRASTRUCTURE PANEL
SUBSTATION CAPITAL BUDGET ADJUSTMENTS
FOR CONSOLIDATED EDISON ELECTRIC RATE CASE 07-E-0523
BUDGET (\$000)

Subject / Project	Actual <u>2004</u>	Actual <u>2005</u>	Actual <u>2006</u>	Budget <u>2007</u>	Con Ed Proposed <u>2008</u>	Staff Proposed <u>2008</u>	Variation <u>2008</u>	Con Ed Proposed <u>2009</u>	Staff Proposed <u>2009</u>	Variation <u>2009</u>
<i>System Reliability - Capital - Area Substations</i>										
Obsolete Transformers	302	3,043	14,346	10,300	17,200	15,000	(2,200)	13,000	13,000	-
Spare Transformers	5,413	10,670	12,362	5,000	16,500	14,000	(2,500)	12,000	12,000	-
Category Alarms	17	812	502	-	2,250	1,000	(1,250)	2,250	1,000	(1,250)
RTU Replacement	-	52	-	1,000	3,000	2,000	(1,000)	4,000	2,000	(2,000)
Sub Loss Contingency	246	-	-	500	2,000	1,000	(1,000)	2,000	1,000	(1,000)
Enhancing Reliability	210	5,545	7,753	6,100	12,500	10,000	(2,500)	12,500	10,000	(2,500)
Facility Improvements	2,598	3,967	1,393	826	6,000	-	(6,000)	6,000	-	(6,000)
<i>Environmental - Capital - Substations</i>										
Pumping Plant Improvement	3,472	3,197	2,985	3,400	8,500	5,000	(3,500)	8,500	5,000	(3,500)
SPCC Plan for Transmission										
Cable System	6,808	6,206	237	100	500	500	-	-	-	-
PURS Supervisory Control & Data Acquisition	-	4,291	3,374	2,000	1,000	1,000	-	1,000	1,000	-
Environmental Risk	1,230	1,387	781	5,100	3,500	2,000	(1,500)	3,500	2,000	(1,500)
<i>Security - Capital - Substations</i>										
Security Enhancements	-	-	-	500	4,100	2,000	(2,100)	4,100	2,000	(2,100)
Totals					77,050	53,500	(23,550)	68,850	49,000	(19,850)

STAFF INFRASTRUCTURE PANEL
ADVANCED TECHNOLOGY CAPITAL BUDGET ADJUSTMENTS
 FOR CONSOLIDATED EDISON ELECTRIC RATE CASE 07-E-0523
 BUDGET (\$000)

Project	Actual	Actual	Actual	Budget	Con Ed Proposed	Staff Proposed	Variation	Con Ed Proposed	Staff Proposed	Variation
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2009</u>
Secondary Visualization Model (SVM)	-	-	105	-	5,200	3,700	(1,500)	4,000	3,700	(300)
Distribution Control Center Upgrades	-	-	-	-	5,000	2,670	(2,330)	2,500	2,500	-
SCADA Systems	-	-	-	-	1,500	1,000	(500)	800	800	-
Totals					11,700	7,370	(4,330)	7,300	7,000	(300)

STAFF INFRASTRUCTURE PANEL
TRANSMISSION & SYSTEMS OPERATIONS CAPITAL BUDGET ADJUSTMENTS
 FOR CONSOLIDATED EDISON ELECTRIC RATE CASE 07-E-0523
 BUDGET (\$000)

A	B	C	D	E	F	G	H	I
Year	Company Actual	Company Forecast	Ratio (%) Actuals / Budgeted	Average of 2004 thru 2006 Ratios	Staff Forecast Budget	Staff's Rateyear Forecast Budget (see notes)	Company's Rateyear Forecast Budget (see notes)	Delta
2004	\$27,375	\$42,024	65%	58.44%				
2005	\$56,902	\$93,000	61%					
2006	\$61,719	\$126,005	49%					
2007 (see notes)	\$20,485	\$136,950	15%					
2008		\$270,850			\$158,274	\$153,175	\$262,125	(\$108,950)
2009		\$235,950			\$137,879			
2010		\$243,800						

Notes

1. Company Forecast provided with IR response DPS-466
2. Rateyear amounts calculated using 3/4ths of 2008 and 1/4th of 2009 levels.
3. 2007 data was not used as the year has not ended.

STAFF INFRASTRUCTURE PANEL
DISTRIBUTION CAPITAL BUDGET ADJUSTMENTS
FOR CONSOLIDATED EDISON ELECTRIC RATE CASE 07-E-0523
BUDGET (\$000)

Exhibit ____ (SIP-2)
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Budget Ref.	Project	2004		2005		2006		2007		2008 Proposed			2009 Proposed				
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Act YTD Jul	Con Ed	Staff	Variation	Con Ed	Staff	Variation		
	<u>IMPROVE RELIABILITY</u>																
Electric Distribution	PILC	3,500	3,979	23,430	21,969	23,903	23,818	23,011	9,202	39,200	30,200	(9,000)	39,200	30,200	(9,000)		
Electric Distribution	Transformer Remote Monitoring system	5,945	9,325	8,032	11,611	11,959	15,503	23,732	7,934	13,800	13,800	-	12,900	12,900	-		
Electric Distribution	Network Transf Replacement>100%<115%	-	-	-	-	-	-	-	-	51,466	25,733	(25,733)	51,463	25,731	(25,732)		
Electric Distribution	Underground Secondary Reliability Program	-	-	67,706	28,884	68,315	59,414	63,859	33,085	71,296	71,296	-	73,137	73,137	-		
Electric Distribution	Transformer Purchase	-	-	-	-	-	-	-	-	66,063	31,215	(34,848)	66,063	31,215	(34,848)		
	Subtotal	9,445	13,304	99,168	62,464	104,177	98,735	110,602	50,221	241,825	172,244	(69,581)	242,763	173,183	(69,580)		
	<u>PUBLIC SAFETY & ENVIRONMENT</u>																
Electric Distribution	Oil Minders	494	240	700	759	724	475	400	29	600	500	(100)	600	500	(100)		
Electric Distribution	Vented Manhole Cover	500	3	9,800	8,664	8,005	7,380	8,000	2,732	8,000	3,000	(5,000)	-	5,000	5,000		
Electric Distribution	Tank Rupture Mitigation									900	900	-	-	-	-		
Electric Distribution	Network Transformer Natural Ester (FR3)									600	600	-	600	600	-		
Electric Distribution	Street Light Isolation Transformers									8,100	8,100	-	8,100	8,100	-		
Electric Distribution	NWT Failure Analysis - Polytechnic									489	489	-	267	267	-		
	Subtotal	994	243	10,500	9,423	8,729	7,855	8,400	2,761	18,689	13,589	(5,100)	9,567	14,467	4,900		
	<u>STORM HARDENING & RESPONSE</u>																
Electric Distribution	Osmose (C Truss)			1,500	215	1,452	734	1,419	280	1,729	1,300	(429)	1,746	1,300	(446)		
Electric Distribution	Anderson Switch Replacment						-	50	1	100	100	-	100	100	-		
Electric Distribution	Autoloop Reliability			1,990	496		482	3,944	301	7,974	6,000	(1,974)	7,376	6,000	(1,376)		
Electric Distribution	Aerial (Okonite) Cable Replacement			1,119	758		823	1,847	25	1,760	1,760	-	2,521	2,521	-		
Electric Distribution	#4, #6 Self Supporting Wire		300	1,150	168		352	2,657	737	3,410	2,300	(1,110)	3,165	2,300	(865)		
Electric Distribution	ESCO Switch Replacement (Kyle)			770	355	196	1,906	1,368	368	2,485	2,485	-	2,509	2,509	-		
Electric Distribution	33 kV Interruptible Switches									160	160	-	435	435	-		
Electric Distribution	3 Phase Gang Switch Replacement									400	300	(100)	400	300	(100)		
Electric Distribution	4 kV Feeder Sectionalizing									450	450	-	450	450	-		
Electric Distribution	13 kV Feeder Sectionalizing									142	142	-	135	135	-		
Electric Distribution	Automated Emergency Ties									750	750	-	750	750	-		
Electric Distribution	Overhead Feeder Reliability									450	450	-	750	450	(300)		
Electric Distribution	Rear-Lot Pole Elimination									2,437	1,219	(1,219)	2,437	1,219	(1,219)		
Electric Distribution	Enhanced 4 kV Grid Monitoring									1,500	1,000	(500)	2,500	1,000	(1,500)		
Electric Distribution	4 kV Substations - Reliability	58		201	37	1,953	2,137	856	88	111	111	-	111	111	-		
Electric Distribution	4 kV UG Reliability					-	146	980		1,268	600	(668)	1,300	600	(700)		
Electric Distribution	Overhead Secondary Reliability Program									500	330	(170)	500	330	(170)		
Electric Distribution	Intelligent OH DAS Autoloop System									2,500	2,500	-	2,500	2,500	-		
Electric Distribution	4 kV Cable Replacement							200		4,461	4,461	-	4,461	4,461	-		
Electric Distribution	Targeted Primary DBC Replacement			1,200	11,183	3,050	5,810	3,258	47	800	800	-	800	800	-		
Electric Distribution	URD Cable Rejuvenation/Fault Indicator									608	608	-	806	806	-		
Electric Distribution	Emergency Equipment Management System									600	600	-	-	-	-		
Electric Distribution	ATS Installation USS Reliability XW									1,050	1,050	-	2,450	1,050	(1,400)		
Electric Distribution	Transformer Purchase									8,560	8,000	(560)	8,560	8,000	(560)		
	Subtotal	58	300	7,930	13,212	6,651	12,390	16,579	1,847	44,205	37,476	(6,730)	46,762	38,127	(8,636)		
	Totals	10,497	13,847	-	117,598	85,099	-	119,557	118,980	-	304,719	223,309	(81,411)	-	299,092	225,777	(73,316)