

CONSOLIDATED EDISON COMPANY OF NEW YORK, INC. FACILITIES CAPITAL BUDGET PLAN

	2008	2009	2010	2011	2012	2013	2014	Workpaper number
	Actuals	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	
2008 PROJECTS	2,705							
MULTI-YEAR PROJECTS								
Astoria - Water main replacement	1,497	50						
Flatbush Ave - Perimeter HVAC Program	78	3,200						
Irv Pl - Emergency Generator Upgrade (Central Eng)	1,413	-						
3rd Ave Yard - Main Building (new wireless system - NS)	42	25						
3rd Ave Yard - Main Building (\$2,700,000 orig funded for 2008)	6,327							
	9,357	3,275 (B)	-	-	-	-	-	
CATEGORY A - Safety; Environmental; Regulatory; Etc.								
Ast PCB Shed - Install Secondary Containment (Deferred pending DEC)								
Rye HQ - FACP and Smoke Detectors Replacement	8							
Flatbush - Rear Loading Dock Heater Relocation	2							
WEA - GOSS Computer Rm Fire Protection	(14)							
Irv Pl - 21st fl Renovation/20th fl sprinkler	42	45						
Irv Pl - 7th fl Renovation for Security	1,712							
Irv Pl - 6th fl Renovation	6,974	5,000						
Irv Pl - LL 26 Fire Prot Tnk/25th, 27th fl & all Stages Sprinkler/Salvage Tnk/Crossover Pipe for Standpipe System	-	4,000	1,200					Comp 1
Irv Pl - 15th & 19th fl (Basement & 23rd fl) Renovations	-	13,000						
Irv Pl - 3rd, 4th, 5th, 11th fl Renovations	-		22,000	22,000				Comp 2
Irv Pl - 7th, 8th fl Renovations	-				22,000			
Irv Pl - LL26 Renovations	-					22,000	33,000	Comp 3
Flatbush Ave - 6th & 7th Fl Renovation (LL26 Space)	-	5,800	3,200					
Van Nest - SPCC Plan Containment for Pad Mounted Transformers	208							
Van Nest 1601 - Renovate for Gas Eng & Use as Temp Space	-	1,155						
Van Nest S/C Bldg 1 - Renovate 2nd fl East & Middle Mezz Offices	-	4,143						
Van Nest - Cable Lab Safety/Alarm System High Voltage Testing Area	33	30						
Davis Ave - Lightning Arrestor (\$190)	40	150						
Davis Ave - Cooling Tower Permanent Ladder System (\$58)	67							
Flatbush - EDG Power Feeds to 419 Server Farm (IR Audit - \$160)	103	60						
Cleveland St - Block Heaters Electric Feeds (\$235)	-	235						
TLC - Green Roof	1,252							
28th St S/C - Haz/Non-Haz/PILC Storage Area - Canopy Replacement	107							
Eastview - Relocation of C&D and Storage Bin Area	-	575						Comp 4
Eastview - Employee Parking Crosswalk Improvements - deferred	-				100			
Various Locations - Backflow Preventer Devices	-	375	375					Comp 5
Various Locations - Emergency/Emerging Work	-	-	-	-	-	-	-	
(1) Victory Blvd - Reno for Relocation Underground/Apparatus Supers	55							
	10,589	34,568	26,775	22,000	22,100	22,000	33,000	
CATEGORY B - Critical Infrastructure								
Kissina/Jamaica Renovation	5							
Rockaway/Foster Ave Renovation	10							
Davis Ave - Chiller/Absorber Unit	57							
Irv Pl - Cooling Tower Electrical Upgrades	25							
Sherman Creel - Satellite WOL (budget increase by \$300,000)	19							
Rye HQ - LAN Rm 205 AC	125							
Exterior St - Dock Rehabilitation	298							
Irv Pl - Cooling Towers 2,3,4 Jib Crane Structural Supports	40	50						
Irv Pl - Elevator Cab 13 Controls Upgrade	33							
WEA - E. Control Room Lights/Ceiling/Renovations & AC (\$4,800)	921	3,800						
125th St - Relocation of CSR and Walk-In Center Areas (124th st Reno)	-							
16th St - 2nd Fl Muster Rm/3rd Fl Lockers for Electric Ops FOD	201	250						
TLC - 315 ton Chiller/Cooling Tower/Piping Replacement	1,479	700						
Astoria - MEG Power System	550	70						
Van Nest S/C Building 1 - Compressor modifications/replacement	1,608							
Eastview S/C - Storeroom Platform Rebuild	937							
Flatbush - 7th Fl Roof Replacement	803							
Davis Ave - Roof Replacement (New Building)	634							
Irv Pl - HVAC Chiller Piping Replacement	-			200	200	200		CI 1
Flatbush - Rm 520 UPS Upgrade	-	187						
Flatbush - Rm 520 LAN Rm A/C (tied in Voice Recog/UPS upgrade projects)	293							
Flatbush - 3rd fl LAN Rm Closet Ventilation (cancelled)	-							
Irv Pl - Conversion of 875-S from LAN rm to office space for Tech Services	-							
Irv Pl - LAN rm 1820 exhaust/transfer fan (cancelled)	-							
3rd Ave Yd - Paving/Parking/Building 2,3,4 Demo/Wall Preservation	-	1,000	1,000					CI 2
Flatbush - LAN Rm UPS Consolidation - Rms 312 & 7th Fl Telephone Rms	-		300					CI 3
Astoria Building 136 - LAN Room AC & IR Office Evaluation	-		150					CI 4
Astoria - Guard House #5 Roof Replacement (\$150)	137		90					
Van Nest 21 - 2nd Fl AC - 4 & Boiler Removal	-		375					
Eastview - Concrete Slab for New Lifts for Transportation	-		25					
Van Nest Building 1 - Air Curtain Replacement	-		150					
Rye S/C Server Farm - UPS Upgrade for Relocation of TLC ISP Connection	-		100					
Irv Pl - Cascade Chemical Feed System Upgrade	-		75					
Irv Pl - 18th Fl Windows Replacement (cancelled)	-		-					
TLC - Critical LAN & UPS AC & Back-up Power	-		2,400					CI 5
28th St S/C - Roof Replacement (\$1,460)	1,154							
28th St - Flush WWT Shed Replacement (deferred pending DOB)	-							
	9,635	6,057 (B)	4,665	200	200	200	-	
(B) Includes Multi-Year/Special Projects Associated w/Hurricane Hardening		10,657						
CATEGORY C - Programs								
PAVING/RESURFACING/PARKING/LOADING PLATFORMS								
Davis & VB - Transportation Garage Floor Resurfacing	-		130					
Bronx Garage - Flooring Resurfacing	-		125					
CPB - Paving/Resurfacing Program	-		250					
Astoria - Paving/Resurfacing Program (Continued)	-		-		600			
Astoria - Transformer Shop Parking Lot Paving	-		-		100			
Neptune Ave S/C - Parking Area Resurfacing	-		-		100			
Eastview S/C - Employee parking lot expansion	-		-		3,000			Prog 1
Rye HQ - Parking area resurfacing (lots 2,4,5,8,12,13)	-		-		110	300		
Various OWS - Replacement of Pneumatic with Electric Driven Pumps	-		150					
Irv Place - Concrete Pads for Trash & Waste Containers	180		-					
Other locations (tbd)	-		-		-	-	300	
SIDEWALKS/GATES/FENCES/GARAGE DOORS								
Other locations (tbd)	-		-		-	-	400	
WINDOWS								
Irv Pl - Window Replacement	-		-	3,000	6,000	3,000		Prog 2
Davis Ave - Window & Lintel Replacements	-		-	300	460			
Other locations (tbd)	-		-	-	-	-	500	
OFFICE RENOVATIONS								
Irv Pl - Upgrade of Room 420	-		-	50				
Irv Pl - 1475 Office Renovation for Shared Services Admin Group	-		-					
Van Nest S/C Bldg 1601 - Facilities Office Renovation & Conference Rm	-		-					
Van Nest - Car Wash Building Conversion to Offices	-		-	700				Prog 3

	2008	2009	2010	2011	2012	2013	2014	Workpaper
	Actuals	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	number
Van Nest Building 1 - Room 100 Reconfiguration of Workstations				35				
Cleveland St - Testing Area for Draeger Gas Detectors				100				
Davis Ave - Call Center Renovation & Window Replacement			0		500			Prog 4
Victory Blvd - Renovation of Electric Ops Space			0		350			Prog 5
110th Street - Technology Upgrades to 2nd Fl Conf Rm			175					
110th St S/C - Conversion of Stores Areas to Office Space			-		100			
28th St - Elect Ops Move into Gas Area				100				
CPB - 2nd Fl Renovation				2,000	2,000			Prog 6
CPB - EQ Planners Office Renovation				30				Prog 7
CPB - 2nd Fl IH Ergonomic Improvements			350					
TLC - Cafeteria Sound System								
TLC - Redesign training areas 123 - 125a			-	1,500	1,500			Prog 8
Astoria - ChemLab Office renovation				300				Prog 9
QB - C/M Office Renovation				-	100			
Rye HQ - New Office for Cafeteria Manager			-		30			Prog 10
Other locations (tbd)				-	-			
BATHROOM/LOCKER ROOM/KITCHEN RENOVATIONS								
Van Nest S/C Bldg 1 - Renovate 1st fl Mezz Bathrooms/Locker rooms			-	500	300			
Van Nest S/C Bldg 1 - Renovate Shop fl Bathrooms/Locker rooms			-	500	500			
Van Nest - Transportation Garage Slop Sink			-		15			
Cleveland St S/C - Locker room/bathroom renovation (men's/ladies)			-	500				
Rye S/C - 2nd fl bathroom renovation			-		150			
Rye S/C - 3rd fl bathroom renovations (Men's/Ladies)			-		300			
WEA - Washroom Upgrades				200				
110 th St S/C - Locker room & Bathroom Renovations - 2009	-	325	-					
Victory Blvd S/C - Ladies bathroom/locker room renovation			-			250		
Flatbush Ave - 3rd fl bathroom renovation			-			150		
CPB S/C - 1st Fl Bathroom renovation			-					
TLC - Grease trap replacements			-		100	250		
Irv PI - G Stairwell Washroom upgrades			-	600				
Astoria Building 136 - Expand men's & women's locker areas			-	-		200		
Other locations (tbd)				-	-		1000	
HVAC								
Irv PI - Air Handler Replacement 6SW (included in 6th Floor Reno)	10	-						
Irv PI - Air Handler Replacement BSE - deferred do with floor renovation		-		-				
Irv PI - Air Handler Replacement 13SE - deferred do with floor renovation			-					
Irv PI - Air Handler Replacement 18NW - deferred do with floor renovation			-					
Irv PI - Air Handler Replacement PA - 2			-		405			
Irv PI - Air Handler Replacement PA - 4			-		250			
Irv PI - Air Handler Replacement 20NW & 20NE			-		150			
Irv PI DC 2 - 10 ton Typhoon cing units 5/6 Repl - deferred do with floor rei			-					
Irv PI DC 1 - 10 ton Ed Pack cing unit 9 Repl - deferred do with floor renova			-					
Irv PI - Cooling Tower Condenser Water Valves Replace (expense)			-					
Irv PI - Cooling Tower Vibration Sensors Replacement			50					
Irv PI - BMS Upgrades - cancelled see LL26 tank proj								
Irv PI - Rm 228 HVAC/PET Device Room Improved Ventilation			15					
Irv PI - 1452-S Pressure Control Box Installation			25	25				
Irv PI - 1360S HVAC Condensate Pump (Office Leak)								
Irv PI - DC 1 HVAC Temp Variations - deferred do with floor renovation			-					
Irv PI - HVAC Noise Concern in Conf Rm 1328 (ruled expense - \$30K)								
Cleveland St S/C - Yazaki Absorption Unit Replacement			400					
Neptune Ave - 2nd Fl AC Unit Replacement			100					
Van Nest - Main Boiler Replacement			-	4,000	-			
Van Nest Building 1 - HVAC Replacement for 3rd Fl Offices			150					
Van Nest - Planning Office HVAC			150					
Bruckner - Transportation Garage Heating System Upgrade			250					
Bruckner - Yazaki Replacement			300					
Van Nest 21/21A - BMS For HVAC Systems			100					
Fordham Road Customer Payment Center - Vestibule Air Curtain			50					
TLC - Pavillion Ventilation			100					
TLC - LAN Rm AC (various tbd)			-					
CPB - Meter & Test Area HVAC			150					
WEA - W. Control Rm Chiller Replace			800					
WEA - SOCCS/UPS Liebert AC replacement			750					
WEA - BMS Upgrades			400					
WEA & 16th St Cooling Tower Make-up Water Meters			-	10				
28th St - Bathroom Ventilation Improvements			-		50			Prog 11
28th St - Bay #7 Exhaust Fan			-	25				Prog 12
28th St - SSC Office HVAC			100					
Other locations (tbd)				-	-		1500	
LIGHTING & ELECTRICAL UPGRADES								
Regional Storerooms Bronx - Lighting				100				
Irv PI - Electrical Distribution Panel Upgrades			-	530				
Irv PI - Cafeteria Neon Lighting Replacement				15				
Irv PI - 16th Floor Board Room Lighting Replacement - deferred				150				
CPB Storerooms - Lighting upgrade						50		
TLC - Perimeter Lighting for Security Breach - deferred			-				300	
Other locations (tbd)			-				1500	
ROOFS (tbd by roof inspection program)								
SECURITY								
Van Nest - Turnstiles								
16th St S/C - Security relocation/consolidate			1100	-	0			
28th St S/C - Security (Deferred)				-				
110 th St S/C - Security			0	180	320			
Irv PI - MECC Upgrades Associated with Corporate Security Audit			250					
TLC - Security Upgrades			-	480	520			
CPB - Security Upgrades			-	675	675			
Neptune Ave - Security Upgrades			-	-		1,000		
Davis Ave - Security (Walk-in Center project \$2,100)	52	-	2,100	500				Prog 13
Cleveland St - Security Upgrades								
3rd Ave Yd - Security Upgrades (Parent Project)								
Other locations (tbd)				-	-		1500	
EDG UPGRADES								
TLC - EDG CERC & Business continuity upgrades			-	-	-	5,550		
Van Nest Shop - EDG Upgrade (i.e. backup)			600					
Flatbush Ave - EDG Upgrade			-	500				
VB - PST Office EDG Back-up			-		300			
Rye HQ - EDG Upgrade (Possible Relocation from VN)			750					
MISCELLANEOUS								
Eastview - Automation of Chemical Water Treatment System			30					
Irv PI - Stage G FP Tank Level Control Wiring Upgrade - defer			-					
	242	325	9,245	18,260	18,985	10,750	7,000	

CATEGORY D - User Requests

Irv PI - Pressure Switches for Chilled & Secondary Water Pumps	-	-	-		50			UR1
Irv PI - Additional Points for Alarm Panel in Control Room	-	-	-		100			UR2
Irv PI - Alarm for Glycol Systems					150			
CPB - Meter/Test Area HVAC					150			
Irv PI - Alarm panel upgrades					100			
Flatbush Ave - Flood Control Improvements					300			

	2008	2009	2010	2011	2012	2013	2014	Workpaper number
	Actuals	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	
Victory Blvd - Main Bldg Exit ramp Rebuild				-	-	60		
CPB S/C - Addition LPG Storage				-	-	70		
16th St S/C - Enlarge Ave C gate for truck traffic				-	-	150		
TLC - Enclose gas pavilion for training				-	-	-	1500	
CPB S/C- Flush Truck Shed				-	-	1,500		
CPB S/C - Fencing barrier installation				-	-	100		
Eastview S/C - Create new bay in switch area				-	-	300		
Rye HQ - Cafeteria Proposal for New Wall/Doors				-	-	25		
Cleveland St S/C - Garage building - New shape-up room				-	-	300		
Astoria - Front park area refurbishment				-	-	300		
Astoria - Yard salt bins installation				-	-	350		
Astoria Building 136 Cafeteria - Dining area refurbishment				-	-	-	500	
TLC - Arcade area lighting replacement				-	-	150		
TLC - Employee/student notification system				-	-	300		
TLC - Building 1 & 2 assembly area				-	-	500		
WEA - HALON System Alternative Evaluation				-	-	1,500	UR 3	
WEA - Renovate training area				-	-	350		
WEA - Kitchen Upgrade				-	-	100		
Van Nest - Building 1 Winter Shed				-	-	120		
Van Nest - Building 3 Garage Door				-	-	200		
Van Nest - Use of Paint Storage Building for Gasoline Storage Variance				-	-	175		
Van Nest 1601 HVAC - Additional Johnson Controls				-	-	80		
Bruckner Garage - Moisture/Condensation Issue				-	-	250		
	-	-	-	-	-	7,730	2,000	
GRAND TOTAL	32,528	44,225	40,685	40,460	41,285	40,680	42,000	
<u>SPECIAL PROJECTS</u>								
Flush Improvements	-	1,200	5,000	6,300	-	-	-	
Rye HQ - Emergency Operations Center	-	1,050	-	-	-	-	-	
Astoria A-11 & A-12 Dock Restoration	-	-	2,500	3,500	3,500	2,000	-	
PCB Shed Upgrade	-	-	450	650	-	-	-	
<u>SPECIAL PROJECTS - ASSOCIATED WITH HURRICANE</u>								
Irv Pl - Cooling Tower Roof Replacement	438		-	-	-	-	-	
Irv Pl - Cafeteria/Auditorium/PA - 3 Fan Roof Replacement	540	300	-	-	-	-	-	
WEA - Roof Replacement over Bulk Power Room	-	1,025	-	-	-	-	-	
	978	1,325 (B)	-	-	-	-	-	
GRAND TOTAL (WITH SPECIAL PROJECTS)	33,506	47,800	48,635	50,910	44,785	42,680	42,000	

2010 Capital – Shared Services - Facilities

Project/Program Title	Facilities - EH&S, Regulatory, Commitment Projects - Category A
Status	With Engineering
Estimated Service Date	Various
Work Plan Category	Public and Employee Safety, Environmental, Regulatory

Work Description:

- **Irv Pl - LL 26 Fire Protection Tank/25th, 27th fl & all Stages Sprinklering/22nd fl Salvage Tank Refurbishment- \$4,000,000 in 2009 and \$1,200,000 in 2010.**

This project is needed to meet the 15,000-gallon Fire Protection water storage requirements, which effectively requires that there be 30 minutes of available sprinkler water flow. Presently, the existing storage tank is 5,000 gallons which equates to approximately 10 minutes of water flow. To achieve the 15,000 gallon/30 minute water flow requirement, the existing Fire Protection and Salvage Water tanks that comprise the 20th Floor East Penthouse tank, will be tied together. New Booster pumps will now be needed to supply adequate water pressure to the various stage floors immediately below the building storage tanks and also to the floors, tower and stages above the East Penthouse Tank. This project must be completed before the building is completely sprinklered.

As part of this project, the un-renovated 25th, 27th floors/mechanical rooms and all stages of the Irving Place tower will also be provided with the LL26 sprinklers/heating/heat tracing, as required, and the 22nd floor Salvage Water Tank will be refurbished/restored to service, as this will take the place of the salvage water function now provided by the 20th Floor East Penthouse.

Engineering has been completed in 2009 and the schedule is to install this project in 2009/2010.

LL 26 projects described in Testimony

- **Irv Pl – 11th, 5th, 22nd, 4th, 24th, 26th floor Renovations - \$44,000,000** scheduled for installation in 2010/2011..
- **Irv Pl – 3rd and 7th floor Renovations - \$22,000,000** scheduled for installation in 2012.
- **Flatbush Ave - 6th & 7th Fl Renovation (LL26 Temporary Space) - \$9,000,000**

This project calls for renovation of the two floors at the Brooklyn/Queens Headquarters building and is needed to provide for personnel temporary space associated with the LL26 office renovation projects at Irving Place. This project was originally listed as Category C but is now Category A because of its association with the LL26 projects.

Engineering will be completed in 2009 and the schedule is to install this project in 2009/2010 and spend **\$5,800,000 and \$3,200,000**, respectively.

- **Various Locations Backflow Preventer Devices - \$750,000**

In accordance with the NYC Plumbing Codes, New York Department of Health Regulations and DEP Regulations, domestic water service installations must be provided with backflow prevention devices. The type of device, whether a double check valve or reduced pressure zone device, depends on the degree of hazard at the particular facility. Each facility has been analyzed and the type of device identified.

Engineering will be completed in 2009 and the schedule is to install this project in 2009/2010, **\$375,000 each year**, respectively.

2010 Capital – Shared Services - Facilities

Justification:

These projects are strictly associated with correcting unsafe conditions, environmental issues, complying with local, state or federal regulatory requirements or building code and responding to various audit, Independent Monitor, Ombudsman commitments and have received the departments highest priority.

Estimated Completion Date:

These projects will take place over the course of the rate case years. It is the intent of the Facilities Capital Improvement Program to address and mitigate issues and concerns associated with projects identified as Category A as early as possible & reasonable. The thrust of the program is thus in 2009 but continues into 2010, 2011, 2012 and 2013; projects currently identified as Category A in these latter years are associated with compliance with LL26 which requires full sprinklering of 4 Irving Place (the Corporate Headquarters) by 2019 and is thus part of a multi-year program.

Status:

The status of the above projects is provided in the work description section.

Current Working Estimate (if applicable):

Funding (\$000):

Actual 2006	Actual 2007	Actual 2008	Budget 2009
25,903	24,931	22,651	34,568

Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2010-2014
26,775	22,000	22,100	22,000	33,000	125,875

Historical elements of expense (EOE's)

EOE	2006	2007	2008	2009
Labor	2,072	1,995	1,812	2,765
M&S	-	-	-	-
A/P	18,832	17,576	17,011	25,407
Indirects	4,999	5,360	3,828	6,396
Contingency	-	-	-	-

2010 Capital – Shared Services - Facilities

Total	25,903	24,931	22,651	34,568
--------------	---------------	---------------	---------------	---------------

EOE	2010	2011	2012	2013	2014
Labor	1,700	1,400	1,414	1,408	2,112
M&S	-	-	-	-	-
A/P	15,148	12,349	12,281	12,236	19,267
Indirects	4,627	3,851	3,985	3,956	5,021
Contingency	5,300	4,400	4,420	4,400	6,600
Total	26,775	22,000	22,100	22,000	33,000

2010 Capital – Shared Services - Facilities

Project/Program Title	Facilities – Critical Infrastructure - Category B
Status	With Engineering
Estimated Service Date	Various
Work Plan Category	System and Component Performance Improvement

Work Description:

These are projects have been initiated because they are deemed necessary to maintain the structural integrity of our buildings or to allow them to operate as designed or to protect critical equipment (e.g. failed roof, high maintenance HVAC or elevator equipment, deteriorated docks/piers, LAN Room AC Installations, etc.) Projects within this category would be evaluated and prioritized based on criticality to the facility and the corporation.

Justification:

These projects are strictly associated with correcting critical infrastructure issues in the various buildings of Facilities. Note that 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 it 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.

These projects address infrastructures issues in the Company headquarter buildings, work-out centers and yards and customer service centers that require almost an immediate response.

Estimated Completion Date:

These projects will take place over the course of the rate case years. It is the intent of the Facilities Capital Improvement Program to address and mitigate issues and concerns associated with projects identified as Category B as early as possible & reasonable, but after Category A projects are mostly addressed. The thrust of the program is thus in 2009 and 2010 but continues into 2011 and 2013; projects currently identified as Category B in these last two years are primarily associated with the Irving Place HVAC Piping Replacement Program.

2010 Capital – Shared Services - Facilities

Status:

At the moment, the Category B projects are being evaluated and engineered, where the scopes of work are defined.

Current Working Estimate (if applicable):

Funding (\$000):

Actual 2006	Actual 2007	Actual 2008	Budget 2009
7,897	7,796	9,635	10,657

Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2010-2014
4,665	200	200	200	0	5,265

Historical elements of expense (EOE's)

EOE	2006	2007	2008	2009
Labor	632	624	771	853
M&S	-	-	-	-
A/P	5,741	5,496	7,236	7,832
Indirects	1,524	1,676	1,628	1,972
Contingency	-	-	-	-
Total	7,897	7,796	9,635	10,657

EOE	2010	2011	2012	2013	2014
Labor	373	16	16	16	0
M&S	-	-	-	-	-
A/P	2,552	109	108	108	0
Indirects	807	35	36	36	0
Contingency	933	40	40	40	0
Total	4,665	200	200	200	0

2010 Capital – Shared Services – Facilities

Project/Program Title	Facilities – Critical Infrastructure - Category C
Status	With Engineering
Estimated Service Date	Various
Work Plan Category	System and Component Performance Improvement

Work Description:

These would be performed each year in order to maintain & improve on overall conditions at the facilities buildings & yards. The program may 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, Roofs identified in the Roof Inspection Program, HVAC systems nearing the end of their normally useful life, general office renovations, elevator upgrades, etc.

Examples of such projects are:

- CPB - Paving/Resurfacing Program Phase 2 ~ \$250,000
- Astoria - Paving/Resurfacing Program ~ \$600,000
- Irv Pl - Window Replacement ~ \$3,000,000 to \$6,000,000/year (multi-year)
- Davis Ave - Window & Lintel Replacements ~ \$300,000 to \$460,000/year (multi-year)
- Irv Pl - G Stairwell Washroom upgrades ~ \$600,000
- Bruckner - Yazaki Replacement - \$300,000
- Cleveland St S/C - Yazaki Absorption Unit Replacement - \$400,000
- Regional Storerooms Bronx – Lighting - \$100,000
- 16th St S/C - Security booth relocation/consolidate (Security Program) - \$1,500,000
- Flatbush Ave – EDG Upgrade - \$500,000/year (multi-year)
- Various Security Projects (dollars transferred from Security funding: \$3,450,000 in 2010 & \$1,835,000 in 2011). Typical projects cover Critical Headquarter Buildings and Service Centers.

Justification:

These projects are strictly associated with correcting critical infrastructure issues in the various buildings & yards of Facilities. Note that 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.

These projects will programmatically modernize, upgrade, and improve various equipment and infrastructures associated with the Company headquarter buildings, work-out centers and yards and customer service centers.

2010 Capital – Shared Services – Facilities

Estimated Completion Date:

The thrust of the Facilities Capital Improvement Program is to address Category A, then B projects and then to gradually move from a compliance and emergency response related work to one that programmatically improves the working conditions of the buildings and yards. Therefore, a bulk of the Category C projects takes place in 2010, 2011, 2012 and 2013 with the intent that the majority of the compliance and emergency response work is accomplished by 2010.

Status:

At the moment, the Category C projects are being evaluated and engineered, where the scopes of work are defined.

Funding (\$000):

Actual 2006	Actual 2007	Actual 2008	Budget 2009
2,234	865	242	325

Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2010-2014
9,245	18,260	18,985	10,750	7,000	64,240

Historical elements of expense (EOE's)

EOE	2006	2007	2008	2009
Labor	179	69	19	26
M&S	-	-	-	-
A/P	1,624	610	182	239
Indirects	431	186	41	60
Contingency	-	-	-	-
Total	2,234	865	242	325

EOE	2010	2011	2012	2013	2014
Labor	740	1,461	1,519	860	560
M&S	-	-	-	-	-
A/P	5,057	9,951	10,252	5,805	3,976
Indirects	1,599	3,196	3,417	1,935	1,064
Contingency	1,849	3,652	3,797	2,150	1,400
Total	9,245	18,260	18,985	10,750	7,000

2010 Capital – Shared Services - Facilities

Project/Program Title	Facilities – User Requests - Category D
Status	With Engineering
Estimated Service Date	Various
Work Plan Category	System and Component Performance Improvement

Work Description:

Any projects which do not meet the criteria of category A, B or C and are strictly at the request of the user are deemed Category D. Each would be evaluated for need and prioritized on a "first-come-first-served" basis and budgeted/engineered/scheduled accordingly. Examples of such projects are:

- Irv Pl – Additional Pressure Switches for Chilled & Secondary Water Pumps - \$50,000
- Irv Pl - Additional Points for Alarm Panel in Control Room - \$100,000
- 16th St S/C - Enlarge Ave C gate for truck traffic - \$150,000
- CPB S/C- New Flush Truck Shed - \$1,500,000
- TLC - Enclose gas pavilion for training - \$1,500,000
- TLC - Employee/student notification system - \$300,000
- Bruckner Garage - Moisture/Condensation Issue - \$250,000

Justification:

These projects are essentially extras that the various Facilities user organizations would like in order to better improve their operation or overall conditions. As mentioned above, these will be addressed as capital funds become available and on a "first-come-first-served" basis. They will be budgeted/engineered/scheduled accordingly.

Estimated Completion Date:

The thrust of the Facilities Capital Improvement Program is to address Category A, then B projects' then to gradually move from a compliance and emergency response related work to one that programmatically improves the working conditions of the buildings and yards (i.e. Category C) and then to Category D.

Status:

These projects are on hold until when and if capital funds become available.

2010 Capital – Shared Services - Facilities

Current Working Estimate (if applicable):

Funding (\$000):

Actual 2006	Actual 2007	Actual 2008	Budget 2009
703	0	0	0

Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2010-2014
0	0	0	7,730	2,000	9,730

Historical elements of expense (EOE's)

EOE	2006	2007	2008	2009
Labor	56	0	0	0
M&S	-	-	-	-
A/P	511	0	0	0
Indirects	136	0	0	0
Contingency	-	-	-	-
Total	703	0	0	0

EOE	2010	2011	2012	2013	2014
Labor	0	0	0	618	160
M&S	-	-	-	-	-
A/P	0	0	0	4,175	1,136
Indirects	0	0	0	1,391	304
Contingency	0	0	0	1,546	400
Total	0	0	0	7,730	2,000

2010 Capital – Shared Services - Facilities

Project/Program Title	Astoria Site: A-11 Dock and A-12 Luyster Creek Bulkhead
Status	Waterfront Inspection Completed/Engineering in Progress
Estimated Service Date	Various
Work Plan Category	Public and Employee Safety, Environmental, Regulatory

Work Description:

The Astoria 5-years 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:

Astoria A-11 Dock and A-12 Luyster Creek Bulkhead Condition & Recommendations (Poor and Serious Conditions):

- **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

2010 Capital – Shared Services - Facilities

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.

- **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

Total Cost ~ 10,774,500 Say \$11,500,000 which was 2009 Rate Case Value

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.

Estimated Completion Date:

This project can be completed in 2010 – 2013.

Status:

With Engineering. A contract was awarded to an outside engineering firm on 1/20/09 and the design package is expected to be completed in the 4th quarter 2009. It is anticipated that with required permits, this project will begin construction in 2010.

Current Working Estimate (if applicable):

Actual 2006	Actual 2007	Actual 2008	Budget 2009
1,786	251	0	0

2010 Capital – Shared Services - Facilities

Funding (\$000):

Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2010-2014
2,500 (A-11 dock sections A/B)	3,500 (A-11 dock sections B/D)	3,500 (A-11 dock section D & A-12 start)	2,000 (A-12)	0	11,500

Historical elements of expense (EOE's)

EOE	2006	2007	2008	2009
Labor	143	20	0	0
M&S	-	-	-	-
A/P	1,298	177	0	0
Indirects	345	54	0	0
Contingency	-	-	-	-
Total	1,786	251	0	0

EOE	2010	2011	2012	2013	2014
Labor	200	280	280	160	0
M&S	-	-	-	-	-
A/P	1,367	1,907	1,890	1,080	0
Indirects	433	613	630	360	0
Contingency	500	700	700	400	0
Total	2,500	3,500	3,500	2000	0

2010 Capital – Shared Services - Facilities

Project/Program Title	Astoria's Hazardous Waste Storage Facility Upgrades
Status	Pending EPA/DEC approval
Estimated Service Date	Last quarter 2011
Work Plan Category	Environmental

Work Description:

Upgrade Astoria Hazardous Waste Storage Facility

1. Upgrade and expand the existing steel canopy structure, which will involve adding 700 square feet of protected area with new gutters and leaders, improve the perimeter lighting, refurbish the existing roof and install sliding doors. This work is required to prevent rainwater from entering the proposed secondary containment area and impacting stored materials.
2. Upgrade the PCB Shed by installing insulation, improved lighting and heating to facilitate the storage of drums containing liquid.
3. Upgrade a secondary liquid drum storage area by installing new paving and improved perimeter lighting.
4. Install 180 linear feet of concrete secondary containment and the required ramps for access in the canopy area as required by DEC regulations. This work is contingent upon EPA and DEC approval of an EH&S Remediation project which involves the installation of approximately 120,000 square feet of concrete paving. The paving work must be completed in conjunction with the establishment of the secondary containment area.

Background: In 1994, the NYSDEC issued Con Edison a permit to store PCB-contaminated waste in Astoria. In addition, they also issued a consent order which required the company to complete a site investigation to determine if any soil or ground water contamination existed. The investigation was completed and found PCB contamination in the permitted area. This required a corrective measures study to be completed and determine how to remediate the contaminated area. The study was completed in 2001 and an action plan was developed to facilitate the remediation process.

Justification:

In July 2008, the DEC issued Con Edison a revised permit to allow the Astoria facility to accept all the hazardous waste streams that the company generates. The proposed modifications listed above will improve the processes involved with managing these additional hazardous waste streams. The installation of the new pad and secondary containment area will also reduce the group's potential for impacting the environment. Once the new processes are fully implemented, the facility will accept an additional 2,000 to 3,000 drums/year which will result in future cost avoidance.

- **Alternatives:** Manage expanded waste streams under existing conditions

2010 Capital – Shared Services - Facilities

- Risk of No Action: Impacts the group's abilities to effectively handle the additional waste streams
- Project Relationships (if applicable): Associated with the EH&S Remediation project for this area

Estimated Completion Date: Last quarter of 2011

Status: Planning Stage

Current Working Estimate (if applicable): \$1.100 million - see attached ESR 2009-018

Funding (\$000):

Actual 2006	Actual 2007	Actual 2008	Budget 2009
-	-		-

Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2010-2014
\$450	\$650	0	0	0	\$1,100

Historical elements of expense (EOE's in \$000)

EOE	2006	2007	2008	2009
Labor				
M&S				
A/P				
Indirects				
Contingency				
Total				

Forecast

EOE	2010	2011	2012	2013	2014
Labor	\$45	\$65			
M&S					
A/P	\$230	\$325			
Indirects	\$65	\$95			
Contingency	\$110	\$165			
Total	\$450	\$650			