
1	Q.	Please state your name and business address.
2	A.	Carol Monti Barris, 4 Irving Place, New York, NY 10003.
3	Q.	By whom are you employed and in what capacity?
4	Α.	I am employed by Orange and Rockland Utilities, Inc. as
5		the Vice President, Facilities. Facilities' is part of
6		Con Edison's Enterprise Shared Services.
7	Q.	Please describe your educational background.
8	A.	I received a Bachelor of Arts Degree from Iona College
9		in 1978 and a Master of Business Administration Degree
10		from Iona College in 1983.
11	Q.	Please describe your work experience.
12	A.	I joined Con Edison in 1978. Between 1978 and 1990, I
13		worked in the Customer Service, Commercial Services and
14		Public Affairs Departments, assuming positions of
15		increasing responsibility. In 1990, I became the
16		General Manager, Energy Services in Westchester. From
17		1994 through 1999, I assumed various positions in the
18		Energy Services Department, each with increasing
19		responsibilities. In 1999, I became the Vice President
20		of Services at Orange and Rockland
21		and assumed my current position in July 2006.
22	Q.	Please generally describe your current
23		responsibilities.
24	Α.	I am responsible for Facilities and Office Services at
25		both Con Edison and Orange and Rockland, which includes

1 the operation/maintenance and capital programs/budgets 2 for these areas for both companies. Facilities' is responsible for more than 40 facilities (office 3 buildings and work-out locations/service centers) 4 5 throughout the service territories of both companies. б For the Company, some of the facilities that I am 7 responsible for include: 4 Irving Place, Manhattan, Con 8 Edison's Corporate Headquarters; the Company's Learning 9 Center in Queens; various regional buildings and yards, 10 such as West End Ave. in Manhattan, Flatbush Ave. in Brooklyn, Van Nest in the Bronx, the Astoria Complex in 11 12 Queens and Rye Headquarters, Rye Service Center, Eastview Service Center in Westchester County. Many of 13 14 these buildings are over 60 years old and in need of 15 constant upgrade and improvement.

16 Q. Please explain the purpose of your testimony.

17 My testimony explains the need to modernize, upgrade, Α. 18 and improve various equipment and infrastructures 19 associated with the various buildings coming under 20 Facilities' responsibilities. Over the next four years, Facilities is planning to undertake nearly 300 21 22 projects, some small, others large, in the following areas: (1) compliance with environmental, health & 23 safety and regulatory requirements ("compliance 24 projects"), (2) upgrading or improving building 25

- 2 -

1		infrastructure ("critical infrastructure projects"),
2		(3) improving work space ("programmatic site
3		improvements"), and (4) addressing user requests ("user
4		requests"). These projects are all needed either to
5		correct potentially unsafe conditions, to address
б		environmental issues, to comply with local, state or
7		federal regulatory requirements/building code, to
8		maintain the structural integrity of the Facilities
9		buildings, and/or to improve a building's overall
10		condition.
11	Q.	What are the forecasted capital and O&M spending
12		levels?
13	A.	The Company plans to spend approximately \$34 million in
13 14	Α.	The Company plans to spend approximately \$34 million in 2008, \$33 million in 2009, \$40 million in 2010 and \$43
	Α.	
14	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43
14 15	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006,
14 15 16	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006, Facilities spent nearly \$40 million on such capital
14 15 16 17	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006, Facilities spent nearly \$40 million on such capital projects.
14 15 16 17 18	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006, Facilities spent nearly \$40 million on such capital projects. As for O&M, the Company plans to spend approximately
14 15 16 17 18 19	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006, Facilities spent nearly \$40 million on such capital projects. As for O&M, the Company plans to spend approximately \$22.8 million in 2009, \$16.4 million in 2010 and \$16.3
14 15 16 17 18 19 20	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006, Facilities spent nearly \$40 million on such capital projects. As for O&M, the Company plans to spend approximately \$22.8 million in 2009, \$16.4 million in 2010 and \$16.3 million in 2011 above the historic year O&M spending
14 15 16 17 18 19 20 21	Α.	2008, \$33 million in 2009, \$40 million in 2010 and \$43 million in 2011 on Capital projects. In 2006, Facilities spent nearly \$40 million on such capital projects. As for O&M, the Company plans to spend approximately \$22.8 million in 2009, \$16.4 million in 2010 and \$16.3 million in 2011 above the historic year O&M spending level of \$8.7 million.

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allocated share of these costs to Con Edison's electric
 service.

3 Q. Why is it necessary to modernize, upgrade, and improve4 these facilities?

5 Most of these facilities are 15 to 20 years old. Α. б Certain locations, such as 4 Irving Place, Cleveland Street, Rye Service Centers and various auxiliary 7 buildings at the 3rd Ave Yard site, were constructed 8 9 over sixty years ago. Equipment required to operate these facilities have reached the end of their useful 10 lives and are no longer economical or practical to 11 12 operate. For example, heating, ventilating and air-13 conditioning ("HVAC") equipment is, in many cases, 14 close to 20 years old and needs to be gradually 15 replaced with more efficient systems that utilize more 16 environmentally friendly refrigerants. Similarly, 17 exterior facades, sidewalks, drainage systems and paved 18 areas at certain locations are aging and in some places, are in a state of disrepair. Exterior windows 19 20 and doors need to be upgraded to meet present day energy standards. Finally, in light of security 21 concerns, security fencing and access improvements are 22 23 required.

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1	Q.	Have you prepared an exhibit entitled "CONSOLIDATED
2		EDISON COMPANY OF NEW YORK, INC., FACILITIES CAPITAL
3		BUDGET PLAN, " detailing your projected expenditures?
4	A.	Yes, I have.
5		MARK FOR IDENTIFICATION AS EXHIBIT (CMB-1)
б	Q.	Have you prepared another exhibit entitled
7		"CONSOLIDATED EDISON COMPANY OF NEW YORK, INC.,
8		FACILITIES INCREMENTAL O&M RATE REQUEST," detailing the
9		Facilities programs you are describing in this
10		testimony?
11	Α.	Yes, I have.
12		MARK FOR IDENTIFICATION AS EXHIBIT (CMB-2)
12 13		MARK FOR IDENTIFICATION AS EXHIBIT (CMB-2)
	Q.	
13	Q.	COMPLIANCE PROJECTS
13 14	Q. A.	<u>COMPLIANCE PROJECTS</u> Please explain the first category of projects,
13 14 15	Α.	<u>COMPLIANCE PROJECTS</u> Please explain the first category of projects, compliance projects.
13 14 15 16	Α.	<u>COMPLIANCE PROJECTS</u> Please explain the first category of projects, compliance projects. Compliance projects are required to address potentially
13 14 15 16 17	Α.	<u>COMPLIANCE PROJECTS</u> Please explain the first category of projects, compliance projects. Compliance projects are required to address potentially unsafe conditions and environmental issues as well as
13 14 15 16 17 18	Α.	<u>COMPLIANCE PROJECTS</u> Please explain the first category of projects, compliance projects. Compliance projects are required to address potentially unsafe conditions and environmental issues as well as comply with the latest local, state or federal
13 14 15 16 17 18 19	Α.	COMPLIANCE PROJECTS Please explain the first category of projects, compliance projects. Compliance projects are required to address potentially unsafe conditions and environmental issues as well as comply with the latest local, state or federal regulatory requirements and building codes.

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1	Α.	Yes. In terms of spending and time, the largest and
2		most complicated regulatory requirement project
3		involves compliance with NYC Department of Buildings
4		Local Law 26 ("LL26"). LL26 requires full
5		sprinklering, which is a water based fire suppression
6		system, of office buildings 100 feet or more in height
7		no later than July 1, 2019. Under this law, water
8		based sprinkler systems are required in all office
9		areas and other areas such as electrical closets,
10		mechanical/fan rooms, computer/LAN/UPS rooms, and tower
11		stages of buildings.
12	Q.	To which Company facilities does LL26 apply?
13	A.	LL26 applies to the Company's headquarters at 4 Irving
14		Place as it is greater than 100 feet tall.
15	Q.	What is the basis for this new requirement?
16	A.	LL26 is based on recommendations made by the World
17		Trade Center Building Code Task Force in February 2003
18		and signed into law by Mayor Bloomberg on June 24,
19		2004. LL26 implements this requirement through
20		amendments to the NYC Building Code and Fire Prevention
21		Code.
22	Q.	What steps are necessary for the Company to timely
23		satisfy these new requirements?
24	A.	At the present time, the Company has determined that
25		the most efficient means for meeting the LL26

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1 requirement is to immediately implement a process for 2 installing the required sprinkler system for a certain 3 number of floors each year between now and 2019. The Company has developed a plan to install the 4 sprinkler systems in conjunction with the 5 required Company's conversion of floors at 4 Irving Place to 6 7 open-office plan arrangements (which in and of itself would require sprinkler systems). We would note that a 8 9 few floors at 4 Irving Place have already undergone 10 full renovations and have been sprinklered, except for various mechanical/electrical rooms. However, in order 11 to meet LL26's 2019 deadline, the Company needs to 12 13 accelerate its plans for open-office space arrangement. 14 This, in turn, creates the need for additional space 15 for temporary relocation of employees during the 16 renovation.

17 Q. Please explain.

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Currently, when the Company renovates a floor, it 18 Α. 19 temporarily relocates the affected employees to another 20 part of 4 Irving Place. This is because it is 21 logistically difficult or practically impossible to maintain employees in their current work area during 22 23 the renovation process. This is due to the physical arrangements of ceilings and other building 24 25 infrastructure and the presence of environmentally

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1 sensitive materials (such as lead and asbestos) that need to be addressed. 2 Please detail the issues associated with performing 3 Q. renovations while floors are occupied. 4 5 It would be neither safe nor practical or efficient to Α. б perform the required renovation and sprinkler 7 installation during off-shifts, when personnel have vacated the space, and allow the affected personnel to 8 9 return to work during their normal work hours (thereby 10 requiring a set-up and take-down of the work area on a daily basis). Most importantly, the safe removal of 11 12 environmentally sensitive materials while the area is 13 occupied is logistically extremely difficult. Having 14 personnel completely vacate the space until the 15 renovation (and any required abatement) is finished 16 enables the Company to completely abate the 17 environmentally sensitive materials in a safe and efficient manner. 18 19 If the Company follows its current renovation schedule, Q. 20 will it be in compliance with the LL26 requirement by 21 2019? 22 No. At the current rate of floor renovations (i.e., Α. 23 less than one every two years), which was dictated, in 24 part by available swing space, the Company would not be

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in compliance with LL26 by the 2019 deadline.

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1		At the present time, office renovation and associated
2		sprinklering projects have been mostly completed on
3		four floors (i.e., the 2nd, 9th, 10th, 17 th floors.)
4		Twenty-four un-renovated/partially renovated floors and
5		eight tower stages currently remain. If the Company
6		does not accelerate the current schedule, we would fall
7		short of compliance by seven to nine floors.
8	Q.	How does the Company plan to accelerate this schedule
9		in order to comply with LL26?
10	A.	We are planning to accelerate the program (<u>i.e.</u> , double
11		the current rate of less than one renovation annually)
12		by performing "gut renovations" of approximately one
13		and one half floors every year.
14	Q.	What impact does this acceleration have on the
15		temporary relocation of employees?
16	Α.	In order to meet the needs of this accelerated program,
17		some of the affected personnel would need to be
18		temporarily relocated out of 4 Irving Place because
19		there is insufficient swing space currently in the
20		building (<u>i.e.</u> , currently less than one full floor of
21		available swing space).
22	Q.	What are the costs associated with LL26 compliance?
23	A.	There are both O&M and capital costs associated with
24		this project. For O&M costs, Company-wide, the
25		expenses associated with the temporary relocations of

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1 personnel are projected to be approximately \$7.0 to \$12.3 million/year, depending on the costs to make the 2 3 space habitable for the type of work we do and market 4 rental rates when the relocation is done. For example 5 in RY1, we expect to spend approximately an additional \$11.9 million and for RY2, we expect to spend less, б 7 approximately \$6.6 million. This estimated cost 8 includes: renting off-site office space; preparing the 9 space, i.e., furniture, computer and associated local area network relocation; placing items into storage; 10 moving personnel and files off-site to temporary swing 11 space. Some rented space may require more preparation 12 13 than others.

Please explain the capital costs associated with LL26. 14 Q. 15 We project Company-wide common capital costs of Α. 16 approximately \$14 million, \$15 million, \$18 million and \$15 million, respectively, in the years 2008, 2009, 17 18 2010 and 2011. These costs are basically to gut each floor, fix the sprinkler system, remove and abate lead 19 20 and asbestos, provide new furniture, carpeting,

21 painting, etc.

Q. What benefits are associated with accelerating theserenovations now?

A. Many buildings in the City must comply with LL26. Ascompliance time gets closer to the deadline, we believe

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1		that temporary swing space in other buildings will
2		become more expensive and less available. In addition,
3		contractors performing these types of renovations will
4		become more in demand, which impacts their availability
5		as well as their costs.
6	Q.	Are there any additional projects at 4 Irving Place
7		necessary to meet LL26 requirements?
8	A.	Yes. There is one other project concerning the
9		installation of a 10,000 gallon Fire Protection Water
10		storage tank and associated booster pumps.
11	Q.	Please explain the water tank project.
12	A.	This project is needed to meet the 15,000-gallon Fire
13		Protection water storage requirements, which
14		effectively requires that there be 30 minutes of
15		available sprinkler water flow. Presently, the
16		existing storage tank is 5,000 gallons which equates to
17		approximately 10 minutes of water flow. To meet the
18		15,000 gallon/30 minute water flow requirement, an
19		additional tank with 10,000 gallons of storage capacity
20		is needed. This project must be completed before the
21		building is completely sprinklered. Booster pumps will
22		supply adequate pressure to the various stage floors
23		immediately below the building storage tanks. The
24		Company's total estimated total capital cost for this
25		project is \$750,000.

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2		Local Laws 10-11
3	Q.	Are there any other major compliance projects
4		associated with local laws?
5	A.	Yes. There are projects needed to remain in compliance
6		with Local Laws 10-11.
7	Q.	Please describe Local Law 11.
8	A.	Local Law 11 ("LLll") was instituted in the early
9		1980's as LL10. The law, which was amended and renamed
10		LL11 in 1998, requires the periodic inspection of the
11		exterior facades of buildings in NYC greater than six
12		stories in height; and upon completion of the
13		inspection, a report must be filed by a Licensed
14		Professional Engineer or Registered Architect with the
15		New York City Department of Buildings ("DOB"). These
16		inspections primarily act as a safety measure to
17		protect the public from falling building materials and
18		improve awareness of the importance of maintaining and
19		restoring NYCs architecture.
20	Q.	Has the Company recently completed a LLll review cycle?
21	Α.	The Company's engineering department (through an
22		outside consultant it hired) recently completed its
23		report to the DOB on the LLll Cycle 6 inspections,
24		performed in 2006. This report identified façade

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1 repairs that must be completed within five years and prior to the Cycle 7 inspection. 2 3 Ο. What fagade repairs are necessary under the Cycle 6 4 inspection? No unsafe conditions were reported during this 5 Α. 6 inspection; however, several items identified as "safe 7 with a repair and maintenance program" ("SWARMP") were 8 discovered. These items include cracked stone, 9 replacing old masonry sealant, and sealing open masonry 10 joints. In addition to normal fagade and/or parapet repairs, the report recommends replacing the caulking 11 on all the building windows. 12 Why is window caulking replacement important? 13 Q. 14 Primarily, it is important for reasons of public Α. 15 safety. Window caulking that has either deteriorated 16 or eroded creates areas that permit water infiltration 17 into the building. This water travels behind the 18 fagade stone and masonry. During cold months of the 19 year, this water can freeze, which then expands against 20 the back of the stone/masonry, resulting in cracked, 21 loosened stone, masonry and mortar. This broken stone, masonry, and mortar loosens and may fall from the side 22 23 of the building to the street below thereby, creating a

24 public safety concern.

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1	Q.	Is it difficult to replace the window caulking?
2	A.	Yes. Environmental sampling of the caulking material
3		has revealed that existing caulking is asbestos
4		containing material ("ACM"). Therefore, special
5		procedures are required to remove the existing ACM
6		caulking. These procedures include, but are not
7		limited to, internal plasticizing of adjacent windows
8		to the current work area; erecting, maintaining and
9		dismantling work/waste decontamination enclosure
10		systems; plasticization between the mobile work
11		platform and building; air monitoring inside the
12		building and at the exterior work platform; and
13		plasticizing between the already required sidewalk
14		bridging and building. I would also note that all
15		plasticizing measures have to be removed and re-
16		installed for each shift.

17 Q. Due to the complexity of the aforementioned procedure 18 and any associated LL11 repairs, can the removal and 19 replacement of the caulking be accomplished in one 20 year?

A. Attempting to accomplish all the work in one year would
be extremely intrusive to the building occupants and,
due to the required sidewalk bridging surrounding the
entire building, the neighborhood as well. Therefore,

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1		we are proposing that the work be accomplished as a
2		program addressing one facade per year.
3	Q.	What is the total of cost of this program?
4	Α.	We prepared a cost estimate based on the Cycle 6
5		engineering inspection report/recommendations. The
6		total O&M cost estimate is approximately \$4,015,000, or
7		approximately \$1 million dollars per year for the next
8		four years.
9		Additional Compliance Projects
10	Q.	What other regulatory compliance projects need to be
11		undertaken?
12	A.	Additional examples of compliance projects that are
13		capital in nature include:
14		o The ongoing effort to renovate the 2nd fl East $\&$
15		Middle Mezzanine Offices of Van Nest S/C Bldg 1 at a
16		cost of \$2 million in capital during 2008. Per NYC DOB
17		Building Code, interior bearing walls and bearing
18		partitions must be constructed of non-combustible
19		materials having a certain rating. The bearing walls
20		of these Van Nest offices are not non-combustible
21		materials and therefore, must be replaced. As theses
22		walls support the office ceiling and HVAC systems, it
23		is recommended to remove the offices in their entirety
24		and build new. The space is approximately 15,000 SF.

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1 o Relocation of C&D ("Construction & Debris") and Storage Bin Area to avoid high tension transmission 2 wires at Eastview at a cost of \$500,000 in capital 3 4 during 2008. At the Eastview Service Center, there is 5 a concern about safety during loading/unloading б operations at the existing C & D and Storage area 7 (i.e., equipment may come in close proximity to the existing 345 kV transmission wires located directly 8 9 above the storage bins.) Administrative controls, such as warning signs and height indication wires are 10 11 currently used to ensure safe operations and compliance with Con Edison's (25 ft) and OSHA (20 ft) safe 12 13 distance (clearance) from the high-voltage transmission lines but engineering controls are desirable. 14 Тο 15 address this concern operationally, we propose the 16 relocation of existing storage bins to another place in 17 order to eliminate the possibility of overhead highvoltage lines contact and flashover hazard. 18 This 19 project relocates the existing storage containers, 20 cable reels, and concrete poles to a newly constructed 21 C&D area. The new concrete bin walls will be 4ft high 22 above ground. In addition, a 120 ft x 15 ft asphalt 23 pavement will be required between the new storage 24 bins/existing roadway.

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1 o The Learning Center Splice Lab Oil Bath Vent Pipe Modification at a cost of \$100,000 in capital 2 3 during 2008. An oil bath located in the Electrical 4 Transmission Lab is equipped with an exhaust hood to 5 capture oil saturated vapors during the system 6 operation. The ductwork from the exhaust hood is 7 terminated above the public corridor ceiling acting as a return air plenum. This project provides for 8 9 installation of a mist and smoke collector that is 97 10 percent efficient in cleaning the oil saturated vapors. 11 The treated air can be returned back into the lab 12 space.

What are the projected costs of these projects? 13 Q. 14 The estimated capital costs for this category of Α. 15 projects are \$17.4 million in 2008, \$15 million in 2009, \$18.1 million in 2010 and \$15 million in 2011. 16 17 The 2008 costs are primarily for LL26 projects and 18 other compliance related work discussed above while the 19 2009, 2010 and 2011 costs are exclusively for LL26 compliance. 20

Q. What additional compliance projects are expected to beundertaken that are O&M in nature?

A. The Company plans to undertake projects for the purpose
of improving air quality at all of the Company's
facilities.

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Please describe your plans for improving air quality. 1 Ο. 2 The Company intends to inspect, clean and remove Α. sensitive materials associated with air and water 3 4 distribution equipment and systems in the buildings to mitigate the spread of potential infectious diseases 5 6 and/or health dangers. This program involves several 7 various sub-programs that systematically address the 8 quality of indoor air by removing sensitive materials 9 from building systems and improving the operation of 10 any associated equipment. Programs include, but are not limited to, cleaning HVAC duct and units; 11 12 inspecting and repairing roof and piping systems to 13 remove mold; and abating and replacing ACM insulation throughout the buildings. We plan to implement this 14 project commencing with RY1 at an estimated incremental 15 annual cost of \$1.1 million. 16

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CRITICAL INFRASTRUCTURE PROJECTS

Q. Please explain critical infrastructure projects.
A. These are projects that have been 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., failed roof, whereby bubbling is

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1		evident underneath the membrane, indicating that water
2		has infiltrated the system and saturated the associated
3		insulation/decking; high maintenance HVAC or elevator
4		equipment; deteriorated docks/piers; LAN Room AC
5		Installations). The projects in this category are
6		projected to be undertaken in 2008. Projects of this
7		nature, despite planning, and preventative maintenance,
8		are generally identified when systems, equipment and
9		components are at or close to failure. Projects that
10		address replacement of critical infrastructure usually
11		need to be completed in a quick time frame.
12	Q.	How much are you planning to expend in capital costs
13		for these types of projects?
14	A.	In 2008, we plan to spend \$6.5million in 2009, and
15		\$200,000 annually in the years 2009-2011. This
16		category has approximately fourteen projects associated
17		with it.
18	Q.	What are some examples of the capital projects included
19		in this group?
20	A.	Examples and descriptions of such capital projects are:
21		o The Learning Center (TLC) - Critical LAN & UPS
22		AC & Back-Up Power - \$2,500,000 in 2008. Not all
23		critical Information Resources' equipment located at
24		TLC is connected to the site's Emergency Diesel
25		Generator ("EDG") or has cooling sufficient to

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dissipate its heat loads. This project installs new
 Air Conditioning equipment in critical LAN & UPS rooms
 and connects these critical loads to the EDG.

4 o 28th St S/C and Flatbush Avenue - Roof
5 Replacement - \$1,800,000 in 2008.

o Irving PI. - HVAC Piping Replacement Program -6 7 \$200,000/year for years 2008 through 2011 (i.e. multi-8 year). This project provides for the programmatic 9 replacement of HVAC piping throughout Irving Place. The 10 existing chilled and secondary cooling water systems are approximately forty years old. A metallurgical 11 12 study of the most recently failed pipe section 13 indicated 80 percent exterior corrosion and 20 percent 14 interior corrosion. Representative samples of the building's piping system will be examined to determine 15 16 the full extent of the system's deterioration and 17 piping will be replaced accordingly.

18 o Exterior Street Dock Rehabilitation - \$650,000 in 2008. The existing waterfront bulkhead is 19 constructed of timber and is currently in a 20 21 deteriorated state and partially collapsed. The 22 bulkhead's concrete apron and the yard's concrete pavement are also in a state of disrepair (i.e., 23 24 cracked and deteriorated.) This project replaces the deteriorated bulkhead cribbing and apron with a new 25

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1 treated timber bulkhead and a new concrete apron along 2 the site south and west waterfront.

3 o Flatbush Ave. - Uninterrupted Power Supplies ("UPS") Consolidation in Room 312 & the 7th Floor 4 Telephone Room - \$650,000 in 2008. Information 5 6 Resources will install two 40KW UPS's to backup the 7 switching network system. Each UPS will require a main 8 distribution panel feeding several sub panels and will be fed from the main emergency distribution panel 9 located on the 1st floor. This project installs the 10 UPS's along with the associated power feeds, power 11 outlets and HVAC upgrades needed to dissipate the 12 additional heat loads in the rooms. As part of this 13 14 project, LAN Room 312 and the 7th Floor UPS room will 15 require installation of two new 3-ton AC units for each 16 room.

o Irving Place - Conversion of one of the "F" bank
elevators, car number 11, into a mechanical shaft
suitable for running the sprinkler piping, and for
installing support steel and personnel platforms
required for future maintenance. The estimated capital
cost for this project is \$400,000.

o 30 Flatbush Ave - Rm 520 UPS Upgrade and LAN
Room A/C for \$250,000 in 2008. Additional electronic
equipment has been located in this LAN room and new UPS

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1 equipment will be located in this space in the near In order to maintain proper room temperature 2 future. with the added heat load, this project provides for the 3 4 installation of two new three-ton split dedicated Air 5 Conditioning systems. This project also provides a new power feed to the new equipment. The power feed will 6 7 supply the UPS's through a new step-down transformer. Please explain the O&M projects in this category. 8 Q. 9 Α. The Company plans to undertake projects to upgrade 10 existing floors, address building infrastructure restorations and perform a comprehensive Master Plan 11 12 for all Company facilities. Please explain the floor replacement program. 13 Q.

14 The Company intends to replace carpeting and resurface Α. 15 floors during the next several years. Normal wear and 16 stretching of floor carpeting and severely worn tile or floor surfaces result in tripping hazards. In many 17 18 cases, carpeting has worn beyond any economical or 19 reasonable cleaning method resulting in extremely dirty 20 carpets also contributing to unhealthy air quality. In addition, resealing certain floor surfaces, such as fan 21 22 room floors, eliminates any water seepage or leakage to lower elevations during equipment failures. We expect 23 24 to undertake this project in RY1 - RY3 at an incremental cost of approximately \$1.4 million in RY1. 25

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Q. Please explain the Building Infrastructure Restoration
 project.

3 Α. The Building Infrastructure Restoration project 4 involves programs and sub-programs for the restoration 5 of equipment and systems that are approaching the generally accepted life expectancies and require б 7 upgrading to ensure continual operation. These various 8 sub-programs include, but are not limited to, restoration of cooling tower components and recoating 9 associated structural steel and piping; restoration of 10 wall, ceiling and floor systems in areas of extreme 11 traffic, such as main lobbies, entrances and corridors; 12 replacing steam, water and chill water valves for the 13 buildings' HVAC and water systems; and replacing or re-14 coating of steel support structures. We expect to 15 undertake this project in RY1 - RY 3 at a cost of 16 approximately \$4.4 million, \$3.3 million and \$3.4 17 million in those years, respectively. 18

19 Q. Please explain the purpose of the Master Plan Study &
20 Analysis that you plan to perform at each Company
21 facility.

A. Several Company organizations are outgrowing their
current locations. Additionally, a number of Company
building leases are due to expire within the next five
years. Therefore, a Company-wide strategic plan is

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1		required to ensure that adequate, productive work space
2		is available to employees. The plans will also
3		consider the geographic needs of organizations so that
4		they are accommodated in locales commensurate with
5		their associated responsibilities and workload.
6		Accordingly, a full scale study and analysis of all the
7		Company's facilities, employees, and organizational
8		functions, is necessary to develop a Master Plan to
9		accommodate changes occurring, and expected to occur,
10		in the Company over the next four years.
11	Q.	What is the projected cost of this effort?
12	Α.	We expect to undertake this project in RY1 at an
13		estimated cost of \$1.1 million, with lesser amounts in
13 14		the following two years.
14		
14 15	Q.	the following two years.
14 15 16	Q.	the following two years. PROGRAMMATIC SITE IMPROVEMENTS
14 15 16 17	Q. A.	the following two years. <u>PROGRAMMATIC SITE IMPROVEMENTS</u> Please describe your third category of costs,
14 15 16 17 18	-	the following two years. <u>PROGRAMMATIC SITE IMPROVEMENTS</u> Please describe your third category of costs, Programmatic Site Improvements work.
14 15 16 17 18 19	-	the following two years. <u>PROGRAMMATIC SITE IMPROVEMENTS</u> Please describe your third category of costs, Programmatic Site Improvements work. These capital projects are performed annually to
14 15 16 17 18 19 20	-	the following two years. <u>PROGRAMMATIC SITE IMPROVEMENTS</u> Please describe your third category of costs, Programmatic Site Improvements work. These capital projects are performed annually to maintain and improve on overall conditions at the
14 15 16 17 18 19 20 21	-	the following two years. <u>PROGRAMMATIC SITE IMPROVEMENTS</u> Please describe your third category of costs, Programmatic Site Improvements work. These capital projects are performed annually to maintain and improve on overall conditions at the buildings and yards and are intended to upkeep the

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1	based on facility assessments. These projects
2	generally involve yard paving/resurfacing, roof
3	replacements identified in the Facilities' roof
4	inspection program, HVAC systems nearing the end of
5	their normally useful life, general office
6	renovations, elevator upgrades, etc.
7	Concerning roofs, Engineering has in place a roof
8	inspection program, which assesses each building roof
9	once every five years. The inspection reports,
10	generated as a result of this effort, specify the
11	extent of the repair work necessary or if a complete
12	roof replacement is required. The roof project is then
13	funded and scheduled accordingly. The 28 th St Service
14	Center and 30 Flatbush roofs discussed in the Critical
15	Infrastructure category above were previously
16	identified in the roof inspection program as severely
17	deteriorated and are now scheduled to be replaced.
18	In order to group, evaluate and prioritize other
19	building systems and equipment, Facilities has
20	established various programs to address: yard and road
21	paving/resurfacing, loading platforms, sidewalks,
22	fences/gates, garage doors, windows, office
23	renovations, HVAC systems, lighting, electrical
24	systems, security systems, emergency diesel generator,
25	etc. Projects are listed in Programmatic Site

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1		Improvements Category either as a result of a completed
2		Engineering Service Request ("ESR") or as a placeholder
3		based on engineering or historical knowledge of the
4		systems and equipment (e.g., since the expected life of
5		a freon-based HVAC system is approximately 20 years,
6		units that are 15 years or older will be listed in the
7		five year plan.) A completed ESR provides a scope of
8		work and budgetary order of magnitude cost estimate
9		required to address a particular system problem.
10	Q.	Please provide some examples of this type of capital
11		work.
12	A.	There are currently over one hundred projects
13		identified in the Programmatic Site Improvements
14		category. Examples of such projects are:
15		o West End Ave Various Renovations - \$5,300,000
16		in 2008-2009.
17		o College Point Blvd (CPB)- 2nd Fl Renovation -
18		\$3,500,000 in 2011.
19		o Various Site Security Improvements (28th Street
20		S/C, TLC, 110 th Street S/C, CPB S/C) - \$3,200,000.
21		o 3rd Ave Yard - Paving/Parking/Building 2, 3 & 4
22		Demolition/Wall Preservation - \$3,000,000 in 2008.
23		o Irving PI Window Replacement ~
24		\$3,000,000/year (2009-2011).

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o TLC - Redesign training areas 123 - 125a -1 \$2,500,000 in 2010 and 2011. 2 o Flatbush Ave. - 6th & 7th Floor Office 3 4 Renovation - \$2,000,000 in 2008. 5 o 16th St S/C - Security Improvements - \$1,500,000 in 2010. б 7 o Van Nest S/C Bldg 1 - 1st fl Mezzanine Bathrooms/Locker rooms renovation -\$1,000,000 in 2008 8 9 and 2009. o West End Ave. - Air Handler Replacement: AC-4 & 10 AC-4A, District Operator Office AC - \$1,000,000 in 11 12 2009. 13 o The Learning Center - 315 ton Chiller Replacement - \$500,000 in 2009. 14 15 o Flatbush Ave. - EDG Upgrade - \$500,000 in 2011. 16 o Cleveland St. S/C - Yazaki Absorption Unit 17 Replacement - \$400,000 in 2009. O Bruckner Blvd. - Yazaki HVAC Replacement -18 \$300,000 in 2009. 19 20 o Davis Ave. - Window & Lintel Replacements ~ \$300,000/year in 2009 and 2010. 21 o Irving PI. - G Stairwell Washroom renovations ~ 22 23 \$300,000/year (2009-2011). o Irving PI. - Air Handler Replacement 13SE -24 25 \$195,000 in 2008.

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1		o College Point Boulevard - Paving/Resurfacing
2		Program Phase 2 ~ \$150,000/year (2008-2009).
3		o Astoria - Paving/Resurfacing Program ~
4		\$150,000/year (multi-year).
5		o Regional Storerooms, Bronx - Lighting
6		Improvements-\$100,000 in 2009.
7	Q.	What are the projected costs for this category of
8		projects?
9	Α.	The estimated capital costs for this category of
10		projects are \$8.7 million in 2008, \$17.6 million in
11		2009, \$20.9 million in 2010 and \$20.4 million in 2011.
12		USER REQUESTS
13	Q.	Please describe the final category, user requests.
14	Α.	Any projects that do not meet the criteria of the three
15		categories explained above and are generally done at
16		the request of the user are considered to be user
17		requests. They are prioritized on a "first-come,
18		first-served" basis and budgeted/engineered/scheduled
19		subject to an engineering evaluation of the need for
20		the project.
21	Q.	Are these capital or O&M projects?
22	Α.	Generally, these are capital projects.
23	Q.	Please provide examples of these types of projects.

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1	Α.	There are currently over thirty projects identified in
2		the User Request category. Examples of such projects
3		are:
4		o The Learning Center - Enclose gas pavilion for
5		training - \$1,500,000 in 2011.
6		o College Point Blvd. S/C- New Heated Flush Truck
7		Shed - \$1,000,000 in 2011.
8		o 16th St S/C - Enlarge Ave C gate for truck
9		traffic - \$150,000 in 2011.
10		o The Learning Center - Employee/student
11		notification system - \$150,000 in 2011.
12		o Irving PI Additional Points for Alarm Panel
13		in Control Room - \$100,000 in 2010.
14		o Irving Place Additional Pressure Switches for
15		Chilled & Secondary Water Pumps - \$50,000 in 2010.
16		
17		FACILITIES HARDENING
18	Q.	Are there any other projects or programs that you wish
19		to discuss?
20	Α.	Yes. I would like to discuss the Company's current
21		efforts to evaluate the "hardening" of its Facilities'
22		buildings.
23	Q.	Please explain what you mean by "hardening?"

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1	Α.	It is the steps that the Company is taking to
2		strengthen and reinforce certain facilities in the
3		event of a category 3 hurricane to increase the
4		likelihood that critical facilities are able to
5		operate, and that the Company can continue its business
6		as best as possible, during such an event.
7	Q.	Please explain what steps have been undertaken in this
P 0		area.
9	A.	After the 2005 hurricanes in the Gulf region, the
10		Company began studying the potential effect of a
11		category 3 hurricane on its facilities. To date,
12		several studies have been conducted in this effort.
13	Q.	What facilities have been studied and what was involved
14		in the assessment?
15	A.	Concerning the hardening of the West End Avenue (WEA)
16		facility, the Company hired Thornton-Tomasetti (TT) to
17		perform a detailed structural evaluation of this
18		building based on drawing research/field observations;
19		computer modeling/analysis of the building's steel
20		frame structure; manual calculations for the masonry
21		walls, roof mounted equipment anchorage, and roof deck,
22		including debris impact; and qualitative evaluation of
23		windows, doors, louvers, roofing systems, and
24		transformer bay enclosures. The building was evaluated
25		for current code requirements for wind loading

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associated with hurricane categories 2, 3 and 4. In
addition, exploratory holes were also drilled into
several of the [Concrete Masonry Units] ("CMU") walls
to confirm that they are un-grouted and un-reinforced.
Based on this exploratory information and the TT study,
it was determined that the WEA building will need to be
hardened.

Concerning the hardening of the critical regional 8 9 facility locations, the Company hired Altran Solutions 10 to perform a screening evaluation of 4 Irving Place, 11 Buildings 21 and 21A at Van Nest, 1 Davis Avenue, 30 Flatbush Avenue and Rye Headquarters. This effort 12 13 involved assessing the buildings for suitability as a 14 hurricane shelter (structural and flooding standpoint only) and assigning them a numeric rating. 15 The 16 screening criteria come from FEMA 361, the American Red 17 Cross and additional information obtained from the 18 state of Florida. The screening addressed the 19 following: flooding due to storm surge, building age 20 and type of construction; categorizing and rating the 21 building elements (main load resisting system, roof, floors, walls, cladding, windows, doors); debris 22 23 hazards; et al. The evaluation did not involve any 24 formal analysis but did result in the identification of 25 building components that would need hardening and

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1 related "order of magnitude" costs. The screening 2 relied on past performance of various buildings during 3 historical hurricanes of all categories. As such, there was no distinction made of the hurricane category 4 5 number in determining the rating. The Altran Solutions б report that assessed the capability of the critical Con 7 Edison buildings to resist major hurricanes concluded 8 that all buildings were rated below acceptable for use 9 as shelters. Thus, these buildings will also need to 10 be hardened.

11 Q. Please continue.

At this point the two studies indicate that all of the 12 Α. 13 above-mentioned buildings will need to be hardened to 14 some extent. Using the recommendations provided in the Altran study and information currently known, the 15 16 estimated costs to harden 4 Irving Place, Buildings 21 17 and 21A at Van Nest, 1 Davis Avenue, 30 Flatbush Avenue 18 and Rye Headquarters is approximately \$40,000,000. 19 This includes measures such as replacing existing 20 "unshuttered" windows with a hurricane resistant version; reinforcing windows with an anchored film; 21 22 reinforcing exterior masonry walls; and replacing 23 existing ballasted or lightweight metal decked roofs, 24 anchoring poorly attached roof mounted equipment.

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Q. Has the Company taken any steps to mitigate the cost of
 this effort?

Engineering and the Coastal Storm Committee have 3 Α. Yes. 4 refined the parameters utilized in the TT and Altran 5 studies mentioned above in order to limit the extent of б hardening required. The alternative approach will 7 evaluate methods for hardening at select locations, 8 such as 4 Irving Place, WEA and Buildings 21 and 21A at 9 Van Nest. In the cases of Irving Place and WEA, these 10 buildings will be analyzed so that certain floors/areas as opposed to the entire buildings can be utilized as 11 12 shelters. This approach can potentially reduce the 13 project's work scope and therefore cost.

14 A Request for proposal has been sent to TT and once 15 approved/finalized, TT will be hired to prepare 16 conceptual designs and costs associated with these 17 requirements.

18 Q. Are there other facilities that would need work19 associated with hurricane preparedness?

A. Yes. In addition to the above-mentioned company
facilities, we are investigating the concept of
creating safe areas within several of our substations
and our East River Generating Station. This will allow
operators to have a safe shelter to ride through the
hurricane after preemptively shutting down these

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1		facilities to avoid trip off line due to the effects of
2		the hurricane. The scope and costs of these safe areas
3		has not yet been developed.
4	Q.	What is the cost included in the rate case submittal
5		for the hardening of facilities and creation of the
6		safe areas?
7	A.	As indicated above, the estimated cost of work is \$40
8		million, pending the results of the new TT study of the
9		above mentioned facilities and development of scopes
10		and cost estimates for the safe areas. We will update
11		this estimate during the update phase of this
12		proceeding.
13	Q.	Does this conclude your testimony?

14 A. Yes, it does.

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CONSOLIDATED EDISON COMPANY OF NEW YORK. INC., FACILITIES CAPITAL BUDGET PLAN: Exhibit (CMB-1),

Page 1 of 4

Expenditures Request		2006	2008	2009	2010	2011
MULTIVEAR PROJECTS 8.034 - - In P - Emropeory & Exit Liphing Upgrades 2.186 - - Actors - Were man redecomme 3.35 - - - W P - 2x0 FRO Renoration Common 1.786 - - - W P - 2x0 FRO Renoration Common - <th></th> <th>Expenditures</th> <th>_</th> <th>_</th> <th>_</th> <th>Request</th>		Expenditures	_	_	_	Request
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Iv PI - 17th PL Computer Rm Time Protocolon (Deformed) - Rye H0 - Castomer Ops Call Center Renovation (Ruled expense) - Vertory, Biod SC - Pedestrian Ramp Heater 14 Rye H0 - FACP and Snoke Detectors Replacement (2007) - Vr PI - HallcoomLoading Dock Fire Door Replacement (2007) - Vr PI - HallcoomLoading Dock Fire Door Replacement (2007) 650 Vr PI - 12th fl Renovation 75 county (2007) - Vr PI - 5th All Renovation 72th All all stages L26 Sprinkler - Vr PI - 5th All Renovation 72th Sprinkler 4 Vr PI - 7th, Rh fl Renovations - Th C - Renovation 72th System High Voltage Testing Area - Tu C - Renovation 72 and Storage Bin Area - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - Various - LL 26 Back-up Power to Exit Signs (no modificatio	• •					
Rye H0 - Customer Ops Call Center Renovation (Ruled expense) - HY H - Loading Dock Af Curvarians 49 Victory Bivd SiC - Pedestrian Ramp Heater 14 New H0 - FACP and Snoke Detectors Replacement 14 Van Nest SiC Bidg 1 - Renovate 2nd II East & Middle Mezz Offices - 2,000 Ivr P - Mainform/Lading Dock Af Curvalians 650 650 Ivr P - Staft Renovation/250 (2007) 650 15,000 Ivr P - Staft Renovation/250 (2007) 1 650 15,000 Ivr P - Staft Renovation/250 (2007) 1 15,000 15,000 Ivr P - Staft Renovation/250 (2007) 1 15,000 15,000 Ivr P - Staft Staft Renovation/250 (2007) 1 15,000 15,000 Ivr P - Staft Renovation/250 (2007) 1 15,000 15,000 15,000 Ivr P - Staft Renovation/250 (2007) 1 15,000 15,000 15,000 15,000 Ivr P - Staft Renovation/250 (2007) 1 100 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000		-				
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Rye H0 FACP and Smoke Detectors Replacement (2007) - 2,000 Ivr PI - Mailroom/Loading Dock Fire Door Replacement (2007) - 650 Ivr PI - 21at f Renovation 72bh fl sprinkler 4 - Ivr PI - 21at f Renovation/25h, 27b fl and all stages L126 Sprinkler - 10,000 Ivr PI - 5bh & fl Renovation/25h, 27b fl and all stages L126 Sprinkler - 10,000 Ivr PI - 5bh & fl Renovation/25h, 27b fl and all stages L126 Sprinkler - 10,000 Ivr PI - 5bh & fl Renovation 72 Sh 11.28 Sprinkler - 10,000 Ivr PI - 75h & fl Renovations & sprinkler mech/elice spaces of 2, 9,10th fls - 15,000 Ivr PI - 75h & fl Renovations & sprinkler mech/elice spaces of 2, 9,10th fls - 0 15,000 Ivr PI - 75h & fl Renovations & sprinkler mech/elice spaces of 2, 9,10th fls - 0 15,000 Fastivel - Renove of Verk Pipe from Splice Lab Oil Bath - 100 Eastview - Relocation of CSD and Storage Bin Area 500 Various - LL 26 Back-up Powert Exit Signs (no modifications required) - 100 1057 17,440 15,000 18,100 15,00 IRITICAL INFRASTRUCTURE PROJECTS TLC - GUW's - Splicers Renovation 262 262 27 <t< td=""><td>• • • • • •</td><td>49</td><td></td><td></td><td></td><td></td></t<>	• • • • • •	49				
Van Nest SKC Bidg 1 - Renovate 2nd II East & Middle Mezz Offices - 2,000 IV PI + MilloromLading Dock Fire Dor Replacement (2007) 650 650 IV PI + 21 St Renovation/2004 ft Sprinkler 4 650 IV PI + 251 Renovation/2004 ft Sprinkler 4 10,000 IV PI + 651 Renovation/251,256 Sprinkler 4 10,000 IV PI + 651 Renovation/251,267 (261 L26 Sprinkler 4 15,000 IV PI + 751 R Renovation/251,267 (261 L26 Sprinkler 4 15,000 IV PI + 751 R Renovations & sprinkler methyles spaces of 2,9,10th fts 18,100 15,00 IV PI + 751 R Renovations & sprinkler methyle Voltage Testing Area - 60 15,00 Van Nest + Cable Lab SafetyAtam System High Voltage Testing Area - 100 200 Eastview - Relocation of C&D and Storage Bin Area 500 - 18,100 15,00 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - 100 201 201 XITICAL INFRASTRUCTURE PROJECTS - 201 - 100 Van Nest + C61 LAN Rn AC See Sprinkler 4 3 - 100 Victory Bivd LAN Room AC 43 -		14				
Ir PI - Mallroom/Loading Dock Fire Door Replacement (2007) Ir PI - Mallroom/Loading Dock Fire Potection Tank & Booster Pumps Ir PI - 7th, If Renovation 75 Security (2007) Ir PI - 9th If Renovation/25th, 27th 1 and all stages LL26 Sprinkler Ir PI - 7th, If Renovation/25th, 27th 1 and all stages LL26 Sprinkler Ir PI - 7th, 15th 1 Renovations & full L28 Sprinkler Ir PI - 7th, 15th 1 Renovations & grinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 15th 1 Renovations & sprinkler mech/else spaces of 2, 9, 10th fis Ir PI - 7th, 25th 25th 25th 25th 25th 25th 25th 25th	• •		2 000			
Inv PI - L12 6 Fire Protection Tank & Booster Pumps 550 Iv PI - 2181 Renovation of Security (2007) 4 Iv PI - 75 fit Renovation for Security (2007) 4 Iv PI - 75 fit Renovation for Security (2007) 4 Iv PI - 75 fit Renovation for Security (2007) 5 Iv PI - 75 fit Renovation for Security (2007) 15,000 Iv PI - 75 fit Renovation & Septimizer mechaeles spaces of 2, 9,10th fits 15,000 Iv PI - 75 fit A 19th Renovations 30 Van Nest - Cable Lab Statey/Alarm System High Voltage Testing Area - TLC - Reroue of Vent Fipe From Splice Lab Oil Bath - Eastview - Employee Parking Crosswalk Improvements (Deferred) - Eastview - Relocation Of Cab and Storage Bin Area - Various - LL 26 Back-up Power to Exit Signs (no modifications required) - ZHICAL INFRASTRUCTURE PROJECTS - TLC - Glow S - Splicers Renovation 56 Queens Boulevard - Elevator Modernization 56 Van Nest SC - Elady 1 Sever Rm 325 LAN Rm/320 UPS rm AC Upgrade 228 CPB - LAN Room AC 43 Van Nest SC - LAN Room AC 4 Victory Bird LAN Ron AC 4 Fit Handler Replac	-	-	2,000			
Iv PI - 7th fl Renovation for Sec. Thy (2007) Iv PI - 8th fl Renovation/32nd, 23rd, 26 fl LL26 Sprinkler - 10,000 Iv PI - 3rd, 4th, 5th fl Renovations Iv PI - 3rd, 4th, 5th fl Renovation Iv PI - 3rd, 4th fl Renovation Iv PI - 3rd, 5th fl Renovation Iv PI - 4th			650			
Ir vPI - eth fl Renovation/25th, 27th 1 and all stages LL26 Sprinkler iv PI - eth fl Renovation/22nd, 23rd, 26 fl LL26 Sprinkler iv PI - 15th & 19th fl Renovations iv PI - 7th, 8th fl Renovations Septimizer and the start Relocation rate of the start Relocation of C&D and Storage Bin Area Various - LL 26 Back-up Power to Exit Signs (no modifications required) various - LL 26 Back-up Power to Exit Signs (no modifications required) rate of the start Relocation of C&D and Storage Bin Area Various - LL 26 Back-up Power to Exit Signs (no modifications required) rate of the start Relocation of C&D and Storage Bin Area Various - LL 26 Back-up Power to Exit Signs (no modifications required) rule - Gouws - Splicers Renovation CPIE - LAN Reom AC Van Nest SC - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade CPB - LAN Room AC Victory Bid LAN Room AC CPB - LAN Room AC CPB - LAN Room AC CPB - LAN Room AC CPB - LAN Room AC Victory Bid LAN Room AC Victory Bid LAN Room AC CPB - LAN Room AC CPB - LAN Kore Splicer Splicer Place obsolete unit - emerg proj) 12 Victory Bid LAN Room AC Van Nest - AC various Van Nest - AC various Nerge System Van Nest - AC various Van Nest - AC various Van Nest - AC various Van Nest - AC -		4				
Ir vPI - 24th fl Renovation22nd, 23rd, 26 fl LL26 Sprinkler + 4,000 Ir vPI - 3rd, 4th, 5th fl Renovations - 15,000 Ir vPI - 3rd, 4th, 5th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 18,100 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 60 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 60 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 60 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 100 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 60 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 60 Ir vPI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9,10th fls - 60 Ir vPI - 7th, 8th fl Renovation & 100 Eastview - Employee Parking Crosswalk Improvements (Deferred) - 100 Eastview - Relocation of C&D and Storage Bin Area - 500 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - 1,057 Ir LC - GUW's - Splicers Renovation 262 CRITICAL INFRASTRUCTURE PROJECTS Ir LC - GUW's - Splicers Renovation 583 Ir vPI - Communications Rm 723 AC 291 Van Nest - 1601 LAN Rm AC (Replace obsolete unit - emerg proj) 12 Victor Bivd LAN Room AC - 43 Van Nest -1601 LAN Rm AC (Replace obsolete unit - emerg proj) 12 Victory Bivd LAN Room AC - 44 Van Nest - Kar 201 LAN Rm AC (Replace obsolete unit - emerg proj) 12 Victory Bivd LAN Room AC - 29 Ir vPI - Rm 1300 Card Swipe System Upgrade 98 CPB - 849 HVAC replacement 29 Ir vPI - Rm 1300 Card Swipe System Upgrade 98 Van Nest - Water Meter & Shut-Off valve Replacement 31 TLC - Refrigerated Dryer System Ir AL Comp 25 Van Nest - Water Meter & Shut-Off valve Replacement 400 Astoria - WWT Facility Valves & Piping replacement (2007) - 450 Flatbush - Roof Replacement Unit (2007) - 450 Flatb			10.000			
iv PI - 15th & 19th fi Renovations (Control of Control		•				
Iv PI - 7th, 8th fl Renovations & sprinkler mech/elec spaces of 2, 9, 10th fls 15,00 Flatbush - Rear Loading Dock Heater Relocation 30 Van Nest - Cable Lab Safety/Alam System High Voltage Testing Area - 60 TLC - Reroute of Vent Pipe from Splice Lab Oil Bath - 100 Eastview - Relocation of C&D and Storage Bin Area - 500 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - - CRITICAL INFRASTRUCTURE PROJECTS - 1,057 17,440 15,000 18,100 15,00 CRITICAL INFRASTRUCTURE PROJECTS - <td></td> <td>-</td> <td>1,000</td> <td>15,000</td> <td></td> <td></td>		-	1,000	15,000		
Flatbush - Rear Loading Dock Heater Relocation 30 Van Nest • Cable Lab Safety/Alarm System High Voltage Testing Area - 60 TLC - Reroute of Vent Pipe from Splice Lab Oil Bath - 100 Eastview - Employee Parking Crosswalk Improvements (Deferred) - 100 Eastview - Relocation of C&D and Storage Bin Area 500 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - - ZRITICAL INFRASTRUCTURE PROJECTS - 1,057 17,440 15,000 18,100 15,00 ZRITICAL INFRASTRUCTURE PROJECTS -		•			18,100	
Van Nest • Cable Lab Safety/Alarm System High Voltage Testing Area - 60 TLC - Reroute of Vent Pipe from Splice Lab Oil Bath - 100 Eastview - Relocation of C&D and Storage Bin Area - 100 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - 100 ZRITICAL INFRASTRUCTURE PROJECTS - 1,057 17,440 15,000 18,100 15,00 ZRITICAL INFRASTRUCTURE PROJECTS - <						15,000
TLC - Reroute of Vent Pipe from Splice Lab OI Bath - 100 Eastview - Employee Parking Crosswalk Improvements (Deferred) - 100 Eastview - Relocation of C&D and Storage Bin Area - 100 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - - Image: Trop of the storage Bin Area - 500 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - - Image: Trop of the storage Bin Area - 500 Call Call Storage Bin Area - - TLC - GUW's - Splicers Renovation 262 - Queens Boulevard - Elevator Modernization 583 - tv PI - Communications Rm 723 AC 291 - Van Nest SC - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade 28 - CPB - LAN Room AC 43 - - Victory Blvd LAN Room AC 4 - - Victory Blvd SC - Sewer Ejector Pumps 29 - - Eastview SC - Sewer Ejector Pumps 29 - - Van Nest - AC various 60 - - Van Nest - AC various		_				
Eastview - Employee Parking Crosswalk Improvements (Deferred) - 100 Eastview - Relocation of C&D and Storage Bin Area 500 Various - LL 26 Back-up Power to Exit Signs (no modifications required) - 1057 17,440 15,000 18,100 15,00 2RITICAL INFRASTRUCTURE PROJECTS -						
Various - LL 26 Back-up Power to Exit Signs (no modifications required) - 1,057 17,440 15,000 18,100 15,000 2RITICAL INFRASTRUCTURE PROJECTS 262 TLC - GUW's - Splicers Renovation 262 Queens Boulevard - Elevator Modernization 583 Ivr PI - Communications Rm 723 AC 291 Van Nest S/C - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade 228 CPB - LAN Room AC 43 Van Nest S/C - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade 29 Victory Bivd LAN Room AC 43 Victory Bivd S/C - Sewer Ejector Pumps 29 Eastview S/C - Yazaki HVAC System Upgrade 29 CPB - 889 HVAC replacement 29 Ivr PI - Rm 1300 Card Swipe System 31 Van Nest - AC various 60 Van Nest - AC various 60 Van Nest 1601 - HVAC Thermoking Replacement 400 Astoria - WWT Facility Valves & Piping replacement (2007) 52 TLC - Siz ton Chiller Replacement (2007) - TLC - Siz ton Chiller Absorber Unit (2007) - Flatbush - Roof Replacement (originally 2007/deferred to 2008) - Rive K - Chiller/Abso	Eastview - Employee Parking Crosswalk Improvements (Deferred)	-				
I.057 17,440 15,000 18,100 15,000 CRITICAL INFRASTRUCTURE PROJECTS ILC - GUW's - Splicers Renovation 262 Queens Boulevard - Elevator Modernization 583 100 100 I'V PI - Communications Rm 723 AC 291 291 Van Nest SUC - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade 228 228 CPB - LAN Room AC 43 43 Van Nest - 1601 LAN Rm AC 56 56 Flatbush Ave - Rm 520 LAN Rm A/C (Replace obsolete unit - emerg proj) 12 12 Victory Bivd LAN Room AC 4 4 Victory Bivd SUC - Sewer Ejector Pumps 29 29 Eastview SUC - Yazaki HVAC System Upgrade 98 29 CPB - 889 HVAC replacement 29 29 Ivor PI - Rm 1300 Card Swipe System 31 400 Van Nest - K02 various 60 400 Van Nest - 1601 - HVAC Thermoking Replacement 3 400 Vastoria - WWT Facility Valves & Piping replacement (2007) 627 450 TLC - Refrigerated Dryer System for Air Comp 5 5 Davis Ave - Chiller/Absorber Unit (2007) - 450 <td></td> <td></td> <td>500</td> <td></td> <td></td> <td></td>			500			
TLC - GUWs - Splicers Renovation262Queens Boulevard - Elevator Modernization583Irv PI - Communications Rm 723 AC291Van Nest S/C - Bldg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade228CPB - LAN Room AC43Van Nest - 1601 LAN Rm AC56Flatbush Ave - Rm 520 LAN Rm A/C (Replace obsolete unit - emerg proj)12Victory Blvd LAN Room AC4Victory Blvd S/C - Sewer Ejector Pumps29Eastview S/C - Vazaki HVAC System Upgrade98CPB - 8&9 HVAC replacement29Irv PI - Rm 1300 Card Swipe System31Van Nest - 4C various60Van Nest 1601 - HVAC Thermoking Replacement3TLC - Refrigerated Dryer System for Air Comp25Van Nest 1601 - HVAC Thermoking Replacement (2007)400Astoria - WWT Facility Valves & Piping replacement (2007)56TLC - Size on Chiller Replacement (2007)-Varia Nest - Kor Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-29th S/L - LAN Rm 205 LAN Rm A/C (Future expansion)-100-100	Various - LL 26 Back-up Power to Exit Signs (no modifications required)	1,057	17,440	15,000	18,100	15,000
Queens Boulevard - Elevator Modernization583Iv PI - Communications Rm 723 AC291Van Nest SVC - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade228CPB - LAN Room AC43Van Nest -1601 LAN Rm AC56Flatbush Ave - Rm 520 LAN Rm A/C (Replace obsolete unit - emerg proj)12Victory Blvd LAN Room AC4Victory Blvd S/C - Sewer Ejector Pumps29Eastview S/C - Yazaki HVAC System Upgrade98CPB - 889 HVAC replacement29Irv PI - Rm 1300 Card Swipe System31Van Nest - AC various60Van Nest - Water Meter & Shut-Off valve Replacement3TLC - Refrigerated Dryer System for Air Comp25Van Nest 1601 - HVAC Thermoking Replacement (2007)400Astoria - WWT Facility Valves & Piping replacement (2007)-TLC - 532 ton Chiller Replacement627WEA - Air Handler Replacement (2007)-Pavis Ave - Chiller/Absorber Unit (2007)-Pavis Ave - Chiller/Absorber Unit (2007)-Pavis Ave - Chiller/Absorber Unit (2007)-Z8th St St C - Roof Replacement (originally 2007/deferred to 2008)-Z8th St St C - Roof Replacement (origin	CRITICAL INFRASTRUCTURE PROJECTS					
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Van Nest S/C - Bidg 1 Server Rm 325 LAN Rm/320 UPS Rm AC Upgrade228CPB - LAN Room AC43Van Nest -1601 LAN Rm AC56Flatbush Ave - Rm 520 LAN Rm A/C (Replace obsolete unit - emerg proj)12Victory Blvd LAN Room AC4Victory Blvd S/C - Sewer Ejector Pumps29Eastview S/C - Yazaki HVAC System Upgrade98CPB - &&9 HVAC replacement29Iv PI - Rm 1300 Card Swipe System31Van Nest - AC various60Van Nest - AC various60Van Nest - Water Meter & Shut-Off valve Replacement3TLC - Refrigerated Dryer System for Air Comp25Van Nest 1601 - HVAC Thermoking Replacement (2007)400Astoria - WWT Facility Valves & Piping replacement (2007)627WEA - Air Handler Replacement627WEA - Air Handler Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replacement (originally 2007/deferred to 2008)-28th St S/C - Roof Replace	Queens Boulevard - Elevator Modernization	583				
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Flatbush - Roof Replacement (originally 2007/deferred to 2008) 28th St S/C - Roof Replacement (originally 2007/deferred to 2008) Rye HQ - LAN Rm 205 AC Van Nest S/C Building 1 - Compressor modifications/replacement Flatbush Ave - Rm 520 LAN Rm A/C (Future expansion) 100		-				
28th St S/C - Roof Replacement (originally 2007/deferred to 2008) • Rye HQ - LAN Rm 205 AC • Van Nest S/C Building 1 - Compressor modifications/replacement • Flatbush Ave - Rm 520 LAN Rm A/C (Future expansion) •		-	450			
Rye HQ - Van Nest S/C Building 1 - Compressor modifications/replacement - Flatbush Ave - Rm 520 LAN Rm A/C (Future expansion) - 100						
Van Nest S/C Building 1 - Compressor modifications/replacement - Flatbush Ave - Rm 520 LAN Rm A/C (Future expansion) - 100						
Flatbush Ave - Rm 520 LAN Rm A/C (Future expansion) - 100		-				
Irv PI - Cooling Tower Electrical Upgrades - 375	Flatbush Ave - Rm 520 LAN Rm A/C (Future expansion)	•				
	Irv PI - Cooling Tower Electrical Upgrades	•	375			

می مرابقه از در در دارد در دارد ما ماند. ما استار استار ا

	2006	2008	2009	2010	2011
	<u>Expenditures</u>	Request	<u>Request</u>	Request	Request
Irv PI - "F" Elevator Shaft Platforms for Future Elect/Mech Equipment Astoria - Replacement of Steam Line to Building 82	1	400 575			
Exterior St - Dock Rehabilitation	•	250			
Davis Ave - Roof Replacement	-	600			
Van Nest - Steam Elbow Support & Brick Restoration Astoria Building 136 - LAN Room AC & IR Office Evaluation		30 150			
Flatbush - LAN Rm UPS Consolidation - Rms 312 & 7th Fl Telephone Rms		650			
Flatbush Ave - UPS Upgrade Room 520		150			
Flatbush - EDG Power Feeds to 419 Server Farm Irv PI - HVAC Piping Replacement.Program		80 200	200	200	200
TLC - Critical LAN & UPS AC & Back-up Power		2,500	200	200	200
•	2,782	6,510	200	200	200
PROGRAMATIC SITE IMPROVEMENTS					
PAVING/RESURFACING/PARKING/LOADING PLATFORMS					
3rd Ave Yard Storeroom • Floor Resurfacing 3rd Ave Yard - Paving/Parking/Building 2,3,4 Demo/Wall Preservation	125	3,000			
Bronx Garage - Flooring resurface	-	5,000	125		
CPB - Paving/Resurfacing Program Phase 2	•	100	150		
Astoria - Paving/Resurfacing Program	638	150	150	150	150
Astoria - Transformer Shop Parking Lot Paving	•			100	
Neptune Ave S/C - Parking Area Resurfacing Eastview S/C - Employee parking lot expansion	•			100	2,000
Rye HQ • Parking area resurfacing (lots 2,4,5,8,12,13)	•		200	100	2,000
Eastview S/C - Storeroom Platform Rebuild	•	1,000			
Eastview S/C - Back Roadway Paving & Drainage	209				
Victory Blvd S/C - Concrete Pads for Trash & Waste Containers Various OWS - Replacement of Pneumatic with Electric Driven Pumps	114		150		
Irv Place - Concrete Pads for Trash & Waste Containers	•		150		
Other locations (tbd)	•			700	500
SIDEWALKS/GATES/FENCES/GARGAGE DOORS	•				
Cleveland St S/C - Sidewalk replacement Cleveland St S/C - CFS Garage Door Replacement	83 5				
Cleveland St S/C - Main Entrance Motorized Gate Replacement	10				
Sherman Creek - Sidewalk Installation (Real Estate to Fund)	150				
Van Nest - Various Gates Van Nest - White Plains Rd Sidewalk Evaluation	127 71				
Other locations (tbd)				100	100
WINDOWS	-				
Irv PI - Window Replacement	•		3,000	3,000	3,000
Davis Ave - Window & Lintel Replacements Other locations (tbd)	-		400	300	_
OFFICE RENOVATIONS	-				-
Irv PI - 14th FI Trans Ops Planning Additional Space	138				
Irv PI - 16th FI Public Affairs Office Renovation	- 24				
Irv PI - 12th FI Man Elect Additional Space Irv PI - 1575-S Renovation	24				
Irv Pi-1300 Card Swipe	31				
Irv PI - Mailroom Plates	62				
Irv PI - Rm 750 & 775S Carpets Irv PI - 11th FI New Flooring in Repro Room	83 116				
Irv PI - Upgrade of Room 420	110		50		
Van Nest S/C Bldg 21A - ERC/Gas Control Rm Renovation	•				
Van Nest S/C Bldg 1601 - Facilities Office Renovation & Conference Rm	371				
Van Nest - Car Wash Building Conversion to Offices				700	
Bruckner - Conference Room Flatbush Ave - 6th & 7th Fl Renovation for C/M	35	2000			
Cleveland St - Testing Area for Draeger Gas Detectors	-	2000	100		
Davis Ave - Call Center Renovation & Window Replacement	•		500		
Victory Blvd • Renovation of Electric Ops Spac WEA - E. Control Room Lights/Ceiling/Renovations	_		350 2,000		
28th St - Flush Waste Water Treatment Shed Replacement	•	150	2,000		
110th St S/C - Conversion of Stores Areas to Office Space	-			100	
28th St - Elect Ops Move into Gas Area					100
CPB - 2nd FI Renovation CPB - EQ Planners Office Renovation	-				4,500 30
Astoria Building 97 - Office Renovation	48		200		50
TLC - Cafeteria Sound System	32				
TLC - Redesign training areas 123 - 125a Astoria - ChemLab Office renovation	-	-		1,500	1,000
Rye HQ - New Office for Cafeteria Manager	-		30		300
Other locations (tbd)	-		50		-
BATHROOM/LOCKER ROOM/KITCHEN RENOVATIONS	•				
Van Nest S/C Bldg 1 - Renovate 1st fl Mezz Bathrooms/Lockerrooms		500	500		
Van Nest S/C Bldg 1 - Renovate Shop fl Bathrooms/Lockerrooms	•	500	500	500	
Cleveland St S/C - Locker room/bathroom renovation (mens/ladies) Rye S/C - 2nd fl bathroom renovation	-			500 150	
Rye S/C - 3nd fl bathroom renovations (Mens/Ladies)				300	
WEA - Washroom Upgrades	•	•	200		
Victory Blvd S/C - Ladies bathroom/locker room renovation Flatbush Ave - 3rd fl bathroom renovation	•		250	150	
CPB S/C - 1st FI Bathroom renovation	•		250	150	
			200		

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	0000	2000	2000	2010	2011
	2006 Expenditures	2008	2009 Bequest	2010	2011 Boguast
	Experialitures	Request	Request	Request	Request
TLC - Grease trap replacements 125th St- 1stfl Ladies bathroom renovation	•	100	200		
Irv PI - G Stairwell Washroom upgrades	-	300	300	300	300
Astoria Building 136 - Expand mens & womens locker areas	•		200		
Other locations (tbd)			-		-
HVAC		100			
Irv PI - Air Handler Replacement 8SE & 6SW	-	400			
Irv PI - Air Handler Replacement 13SE Irv PI - Air Handler Replacement 18NW		195 60			
Irv PI - Air Handler Replacement PA - 2	•	00	450		
Irv PI - Air Handler Replacement PA - 4	•			465	
Irv PI - Air Handler Replacement 20NW & 20NE					150
Irv PI Data Center 2 -10 ton Typhoon cooling units # 5 and # 6 Repl	-			400	
Irv PI Data Center 1-10 ton Ed Pack cooling unit #9 Replacement	•			200	
Irv PI - Cooling Tower Valve Replacements	-		60		
Irv PI - Cooling Towers 4 & 5 Rebuild	•		800		
Irv PI - BMS Upgrades Irv PI Rm 228 - HVAC/PET Device Room Improved Ventilation					
Cleveland St S/C - Yazaki Absorbtion Unit Replacement			400		
Neptune Ave - 2nd FI AC Unit Replacement	-	-	100		
Van Nest S/C - Boiler Replacement	-			7,000	
Van Nest Building 1 - HVAC Replacement for 3rd FI Offices			150		
Van Nest - Planning Office HVAC	•	-	150		
Bruckner - Yazaki Replacement	-	•	300		
TLC - 315 ton Chiller Replacement	•	•	500		
TLC - Pavilion Ventilation	-		100	300	
TLC - LAN Rm AC (various tbd) 110th St S/C - HV2 Replacement				300	
125th St - HVAC Unit Compressor/Air Handler Replacement			320	80	
125th St - Men's Locker Room Ventilation	-	-		100	
WEA - Air Handler Replacement: AC-5	•		300		
WEA - Air Handler Replacement: AC-4 & AC-4A, DO AC (East CR)	-		1,000		
WEA - W. Control Rm Chiller Replace	•		800		
WEA - SOCCS/UPS Liebert AC replacement	-		750		
WEA - BMS Upgrades	•		150	250	
28th St - Bathroom Ventilation Improvements			50 25		
28th St - Bay #7 Exhaust Fan 28th St - SSC Office HVAC			25	100	
Other locations (tbd)	-			100	
LIGHTING & ELECTRICAL UPGRADES					
Regional Storerooms Bronx - Lighting			100		
Irv PI • Electrical Distribution Panel Upgrades	•		265	265	
CPB Storerooms - Lighting upgrade	-		150		
Other locations (tbd)	•				•
ROOFS (tbd by roof inspection program)	•		0.0.5		•
Irv PI - Cooling Tower Roof	_		825		
SECURITY (non - critical which Security may not fund) 16th St S/C - Security booth relocation/consolidate (Security Program)				1500	
28th St S/C -Security				1000	
110 th St S/C-Security				500	
Irv PI - MECC Upgrades Associated with Corporate Security Audit		250			
TLC - Security Upgrades	-				700
CPB - Security Upgrades		•			1,000
Neptune Ave - Security Upgrades	-			500	=00
Cleveland St - Security Upgrades	-				500
3rd Ave Yd - Security Upgrades (Security Program or Parent Project) Other locations (tbd)	•				_
EDG UPGRADES					-
TLC - EDG CERC & Business continuity upgrades	•			-	3,500
Van Nest Shop - Back-up EDG	•				600
Flatbush Ave	•				500
RyeHQ					500
EMERGENCY WORK		-	<u> </u>	-	1,000
	2,485	8,705	17,550	20,910	20,430

USER REQUESTS

1.1

Irv PI - Pressure Switches for Chilled & Secondary Water Pumps	-	50	
Irv PI - Additional Points for Alarm Panel in Control Room	-	100	
Irv PI - Alarm for Glycol Systems	-		150
CPB - Meter/Test Area HVAC	-		150
Irv PI - Alarm panel upgrades	•		100
Flatbush Ave - Flood Control Improvements	•	- 150	
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	•		1,500
CPB S/C- Flush Truck Shed	•		1,000
CPB S/C - Fencing barrier installation	•		100
Eastview S/C - Create new bay in switch area	-		300
Cleveland St S/C - Garage building - New shape-up room	•		300
Astoria - Front park area refurbishment	-		300
Astoria - Yard salt bins installation	•		350
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	2006	2008	2009	2010	2011
	Expenditures	Request	Request	Request	Request
Astoria Building 136 Cafeteria - Dining area refurbishment					250
TLC • Arcade area lighting replacement	-				150
TLC - Employee/student notification system	•				300
TLC - Building 1 & 2 assembly area	•				250
WEA - HALON System Alternative Evaluation	-				1,000
WEA - Renovate training area	•				350
WEA - Kitchen Upgrade	•				50
Van Nest- Building 1 Winter Shed	•				120
Van Nest • Building 3 Garage Door	-				200
Van Nest 1601 HVAC - Additional Johnson Controls					80
Bruckner Garage - Moisture/Condensation Issue	·				250
	-		•	300	7,530
GRAND TOTAL	38,662	33,455	32,750	39,510	43,160
PECIAL PROJECTS					
Various - Hurricane Building Hardening Projects		10.000	10.000	10.000	10,000

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CONSOLIDATED EDISON COMPANY OF NEW YORK, INC FACILITIES INCREMENTAL 0&M RATE REQUEST: 4 IRVING PLACE & REGION FACILITIES

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Programs & Projects	Historic Year 2006	Program Changes 2009	Rate Year Ending 2009	Program Changes 2010	Rate Year Ending 2010	Program Changes 2011	Rate Year Ending 2011
Indoor Air Quality Improvement Programs							
Duct cleaning	30	585	585	0	585	0	585
Induction unit drip tray inspection	270	(155)	(155)	0	(155)	0	(155)
Roof inspection and repairs	20	280	280	0	280	0	280
Piping inspection and replacement program	10	50	50		50	0	50
ACM insulation abatement and replacement program	89	251	251	0	251 ·	0	251
HVAC balancing program	10	100	100	(45)	55 30	<u>(5)</u> 5	<u>50</u> . 35
Charcoal Filter Replacement	0 · 429	35	35	(5)	1,096	0	
Local Law 10-11 Facade Repairs (4 Irving PI - 4 Yr Program)	429 1,300	1,146 (275)	1,146 (275)	(50)	(275)	0	1,096 (275)
Flooring Upgrades Programs							
Carpeting	123	1,332	1,332	0	1,332	0	1,332
Seal/epoxy fan room floors	0	1,002	1,352	0	1,002	0	1,002
	123	1,452	1,452	0	1,452	0	1,452
Building Infrastructure Restoration Programs		145	145		445	(145)	
Replace cooling tower casing 4 & 5 (4 Irv PI) Paint building roof steel (4 Irv PI)	0	145	145	0 (350)	145	(145)	0
Paint building roof steel (4 Irv PI) Restore Salvage Water Tank (4 Irv PI)	0	350 55	<u>350</u> 55	(<u>350)</u> (55)	0	0	0
Valve replacement program (AHUs and PA - 4Irv PI)	0	245	245	(55)	0 245	0	245
Lobby refurbishment (4 Irving PI)	0	0	0	0	0	0	0
Restore marble	0	140	140	0	140	0	140
Restore ceiling	0	' 70	70	0	70	0	70
Replace chandeliers	0	20	20	(20)	0	0	0
Replace turnstiles	0	0	0	0	0	250	250
Upgrade visitor security system	0	0	0	0	0	15	15
Replace door systems (front, reception, and rear entrances)	0	20	20	0	20	0	20
Remove millennial lighting from tower (4 Irv PI)	0	20	20	(20)	0	0	0
Install new marquee lighting system (4 Irv PI)	0	0	0	15	15	(15)	0
Window cleaning	0	165	165	0	165	0	165
Repair/replace building line - 14th & 15th Sts & Irving PI (4 Irv PI)	0	50	50	·	50	0	50
Install new window treatment systems - 15th St (4 Irv PI)	0	0	0	20	20	(20)	0
Replace deteriorated ACM canopies - Apple bank windows (4 Irv PI)	0	75	75	(75)	0	0	0
Install stair treads in all stairwells throughout building	0	25	25	0	25	0	25
Seal double hung windows	0	30	30	0	30	0	30
Facades, sidewalks, masonry and parapet inspections and repairs	669	1,331	1,331	0	<u>1,331</u>	0	1,331
Yard resurfacing, lighting, striping and drainage repairs	118	332	332	0	332	0	332
Painting and wall treatment restoration/repairs	93	657	657	0	657	0	657
Cooling Tower restorations (4 Irv PI)	0	650	650	(650)	0	0	0
Environmental investigations	957	23 4,403	23 4,403	0 (1,135)	23 3,268	0 85	23 3,353
Associated OM Costs - Capital Projects Building Service	400	11,860	11,860	(5,260)	6,600	0	6,600
Security Programs				(0,200)	0,000		0,000
Additional Guard Post - New building 3rd Ave Facility	0	114	114	0	114	0	114
Additional Guard Post - New Mini Service Center - Manhattan	0	114	114	0	114	0	114
	0	228	228	0	228	0	228
Contractual Rent Increases 30 Flatbush Ave.	1,624	695	605	0	695		005
Queens Blvd	3,259	163	695 163	0	163	0	695 163
Ftockaway Ave to Foster Ave	284	(103)	(103)	0	(103)	0	(103)
Kissena Blve to Jamaica Site	300	71	71	0	71	0	71
	5,467	826	826	0	826	0	826
Future Use Properties - SSO	0	1,166	1,166	775	1,941	0	1,941
Facilities Contracts	0	156	156	(51)	105	3	108
Facilities Master Plan Study & Analysis	0	1,125	1,125	(625)	500	(250)	250
Labor	0	700	700	0	700	0	700
Facilities Totals	8,676	22,787	22,787	(6,346)	16,441	(162)	16,279

OM FAC SERVICES ELECT RATE CASE EXHIBIT