

**Historic and Projected Non-Labor Costs of
Manufactured Gas Plant
Site Investigation and Remediation Program
(\$000)**

Site	Actual Costs For Year Ending 12/31/2006	Actual Costs For Year Ending 12/31/2007	Actual Costs For Year Ending 3/31/2008	Actual Costs For Year Ending 6/30/2007	Actual Costs for Year Ending 6/30/2008	Projected Costs for Year Ending 6/30/2009	Projected Costs for Rate Year Ending 6/30/2010
Newburgh	\$1,087	\$4,549	\$3,657	\$3,510	\$2,649	\$1,288	\$7,518
Laurel St.		\$117	\$174		\$362	\$2,691	\$166
N. Water St.		\$110	\$163		\$708	\$1,257	\$292
Kingston		\$95	\$104		\$102	\$39	\$35
Saugerties	\$194	\$0	\$0	\$336	\$0	\$0	\$0
Bayeaux St.		\$7	\$6		\$0	\$0	\$0
Catskill		\$233	\$311		\$305	\$90	\$40
Beacon		\$763	\$931		\$845	\$23	\$6
Total	\$1,281	\$5,873	\$5,346	\$3,847	\$4,971	\$5,389	\$8,058

Projected Non-Labor Costs of the
Newburgh Manufactured Gas Plant
Site Investigation and Remediation Program

Task	2009				
	Q1	Q2	Q3	Q4	Total
Supplemental PID	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL Recovery/Monitoring	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Design	\$ 150,000		\$ -	\$ -	\$ 150,000
Const. Support	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL rem/ISCO/IC (B4)	\$ -	\$ -	\$ -	\$ -	\$ -
Barrier Wall/IC (B7)		\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ 3,000,000
Sediment Rem/IC (C5/C5A)	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Report	\$ -	\$ -	\$ -	\$ -	\$ -
O&M	\$ -	\$ -	\$ -	\$ -	\$ -
DEC Labor	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
Misc & Program Allocation	\$ 38,760	\$ 38,760	\$ 38,760	\$ 38,760	\$ 155,040
Total	\$ 218,760	\$ 682,760	\$ 1,068,760	\$ 1,568,760	\$ 3,539,040

Task	2010				
	Q1	Q2	Q3	Q4	Total
Supplemental PID	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL Recovery/Monitoring	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 45,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Const. Support	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL rem/ISCO/IC (B4)	\$ -	\$ -	\$ -	\$ -	\$ -
Barrier Wall/IC (B7)					\$ -
Sediment Rem/IC (C5/C5A)	\$ 980,000	\$ 3,520,000	\$ 3,520,000	\$ 980,000	\$ 9,000,000
Engineering Report	\$ -	\$ -	\$ -	\$ -	\$ -
O&M	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 315,000
DEC Labor	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
Misc & Program Allocation	\$ 43,160	\$ 43,160	\$ 43,160	\$ 43,160	\$ 172,640
Total	\$ 1,113,160	\$ 3,767,160	\$ 3,653,160	\$ 1,113,160	\$ 9,646,640

Task	2011				
	Q1	Q2	Q3	Q4	Total
Supplemental PID	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL Recovery/Monitoring	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 45,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Const. Support	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL rem/ISCO/IC (B4)	\$ -	\$ -	\$ -	\$ -	\$ -
Barrier Wall/IC (B7)	\$ -	\$ -	\$ -	\$ -	\$ -
Sediment Rem/IC (C5/C5A)	\$ 980,000	\$ 3,920,000	\$ 3,920,000	\$ 980,000	\$ 9,800,000
Engineering Report	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
O&M	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 315,000
DEC Labor	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
Misc & Program Allocation	\$ 22,440	\$ 22,440	\$ 22,440	\$ 22,440	\$ 89,760
Total	\$ 1,092,440	\$ 4,146,440	\$ 4,032,440	\$ 1,192,440	\$ 10,463,760

Task	2012				
	Q1	Q2	Q3	Q4	Total
Supplemental PID	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL Recovery/Monitoring	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 45,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Const. Support	\$ -	\$ -	\$ -	\$ -	\$ -
NAPL rem/ISCO/IC (B4)	\$ -	\$ -	\$ -	\$ -	\$ -
Barrier Wall/IC (B7)	\$ -	\$ -	\$ -	\$ -	\$ -
Sediment Rem/IC (C5/C5A)	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Report	\$ -	\$ -	\$ -	\$ -	\$ -
O&M	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 315,000
DEC Labor	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Misc & Program Allocation	\$ 15,834	\$ 15,834	\$ 15,834	\$ 15,834	\$ 63,336
Total	\$ 105,834	\$ 130,834	\$ 105,834	\$ 105,834	\$ 448,336