

Rebuttal Exhibit of  
John J. Borchert

EXHIBIT \_\_ (JJB-1R)  
Schedule A  
Schedule B

**Schedule A of Exhibit \_\_ (JJB-R1)**  
**Historic and Projected Non-Labor Costs of**  
**Manufactured Gas Plant**  
**Site Investigation and Remediation Program**

Site	Actual Costs For Year Ending 3/31/2007	Actual Costs For Year Ending 3/31/2008	Actual Costs For Year Ending 3/31/2009	Projected Costs for Year Ending 12/31/2009	Projected Costs for Year Ending 12/31/2010	Projected Costs for Year Ending 6/30/2011
Newburgh	\$1,968	\$3,648	\$1,650	\$3,588	\$15,854	\$7,182
Laurel St.		\$262	\$2,901	\$1,137	\$74	\$60
N. Water St.		\$159	\$575	\$941	\$759	\$749
Kingston		\$105	\$38	\$45	\$141	\$42
Saugerties	\$171	\$0	\$0	\$0	\$0	\$0
Bayeaux St.		\$6	\$0	\$0	\$0	\$0
Catskill		\$312	\$98	\$223	\$153	\$162
Beacon		\$933	-\$37	\$1	\$0	\$0
Total	\$2,140	\$5,425	\$5,226	\$5,936	\$16,982	\$8,194

Exhibit\_ (JJB-R1)  
Schedule A

Schedule B of Exhibit (JJB-R1)  
Projected Non-Labor Costs of the  
Newburgh Manufactured Gas Plant  
Site Investigation and Remediation Program

Task	2009				Total
	Q1	Q2	Q3	Q4	
Sup. PID	\$ -	\$ -	\$ -	\$ -	
NAPL Recovery/Monitoring	\$ 1,640	\$ 5,405	\$ 5,405	\$ 7,755	\$ 20,205
Area A Remediation Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
ARCADIS project management	\$ -	\$ -	\$ -	\$ -	\$ -
Design (B&C)	\$ 153,707	\$ 541,509	\$ 85,647	\$ 31,461	\$ 812,324
Contractor Procurement	\$ -	\$ -	\$ -	\$ 38,279	\$ 38,279
Archaeological Study	\$ -	\$ -	\$ -	\$ 17,438	\$ 17,438
Permitting	\$ -	\$ -	\$ -	\$ 13,924	\$ 13,924
ARCADIS Other contng.	\$ -	\$ -	\$ -	\$ 24,328	\$ 24,328
Const. Oversight	\$ -	\$ -	\$ -	\$ 65,373	\$ 65,373
City of Newburgh Engineer	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
City of Nbg. Access Agrmt	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
NRC Expenses	\$ -	\$ -	\$ -	\$ 100,619	\$ 100,619
Cathodic Protection	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
DA Collins	\$ -	\$ -	\$ -	\$ 1,970,010	\$ 1,970,010
Final Engineering Report	\$ -	\$ -	\$ -	\$ -	\$ -
Mon. Well Decommission	\$ -	\$ -	\$ -	\$ 9,083	\$ 9,083
NAPL well install	\$ -	\$ -	\$ -	\$ 415	\$ 415
ISCO	\$ -	\$ -	\$ -	\$ -	\$ -
O&M	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Disposal	\$ -	\$ -	\$ 48,686	\$ 6,956	\$ 55,642
DEC	\$ 80,074	\$ -	\$ -	\$ 97,915	\$ 177,989
Legal	\$ 28,983	\$ 35,192	\$ 47,029	\$ 23,042	\$ 132,246
Insurance	\$ 9,747	\$ (14,116)	\$ 14,051	\$ 15,392	\$ 25,074
Misc. Allocation	\$ 19,492	\$ 26,037	\$ 26,043	\$ 30,555	\$ 102,127
Future Liability	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 291,643</b>	<b>\$ 594,027</b>	<b>\$ 226,861</b>	<b>\$ 2,475,545</b>	<b>\$ 3,588,076</b>

Task	2010				Total
	Q1	Q2	Q3	Q4	
Sup. PID					
NAPL Recovery/Monitoring	\$ 5,990	\$ 6,290	\$ 5,990	\$ 6,290	\$ 24,560
Area A Remediation Carryover					
ARCADIS project management					
Design (B&C)				\$ -	\$ -
Contractor Procurement					
Archaeological Study	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Permitting					
ARCADIS Other contng.					
Const. Oversight	\$ 204,000	\$ 204,000	\$ 204,000	\$ 204,000	\$ 816,000
City of Newburgh Engineer	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 36,000
City of Nbg. Access Agrmt					
NRC Expenses	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 20,400
Cathodic Protection					
DA Collins	\$ 5,455,845	\$ 3,748,805	\$ 3,643,005	\$ 1,911,255	\$ 14,758,910
Final Engineering Report				\$ -	\$ -
Mon. Well Decommission					
NAPL well install					
ISCO					
O&M				\$ -	\$ -
Waste Disposal					
DEC	\$ -	\$ -	\$ -	\$ -	\$ -
Legal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
Insurance	\$ 19,149	\$ 18,110	\$ 18,717	\$ 15,233	\$ 71,209
Misc. Allocation	\$ 13,143	\$ 10,961	\$ 8,778	\$ 8,778	\$ 41,660
Future Liability				\$ -	\$ -
<b>Total</b>	<b>\$ 5,717,227</b>	<b>\$ 4,072,266</b>	<b>\$ 3,899,590</b>	<b>\$ 2,164,656</b>	<b>\$ 15,853,739</b>

Task	2011				Total
	Q1	Q2	Q3	Q4	
Sup. PID					
NAPL Recovery/Monitoring	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 26,400
Area A Remediation Carryover					
ARCADIS project management					
Design (B&C)	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Procurement					
Archaeological Study					
Permitting					
ARCADIS Other contng.					
Const. Oversight	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000
City of Newburgh Engineer	\$ 9,375	\$ 9,375			\$ 18,750
City of Nbg. Access Agrmt					
NRC Expenses	\$ 5,100				\$ 5,100