



Tino Hernandez, Chairman  
Earl Andrews, Jr., Vice-Chairman  
Margarita López, Member

# *Five Year Capital Plan*

## *FY 2008 - 2012*

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Douglas Apple, General Manager  
Felix Lam, Chief Financial Officer  
Carlos A. Serrano, Budget Director

# Five Year Capital Plan

## Sources of Funding

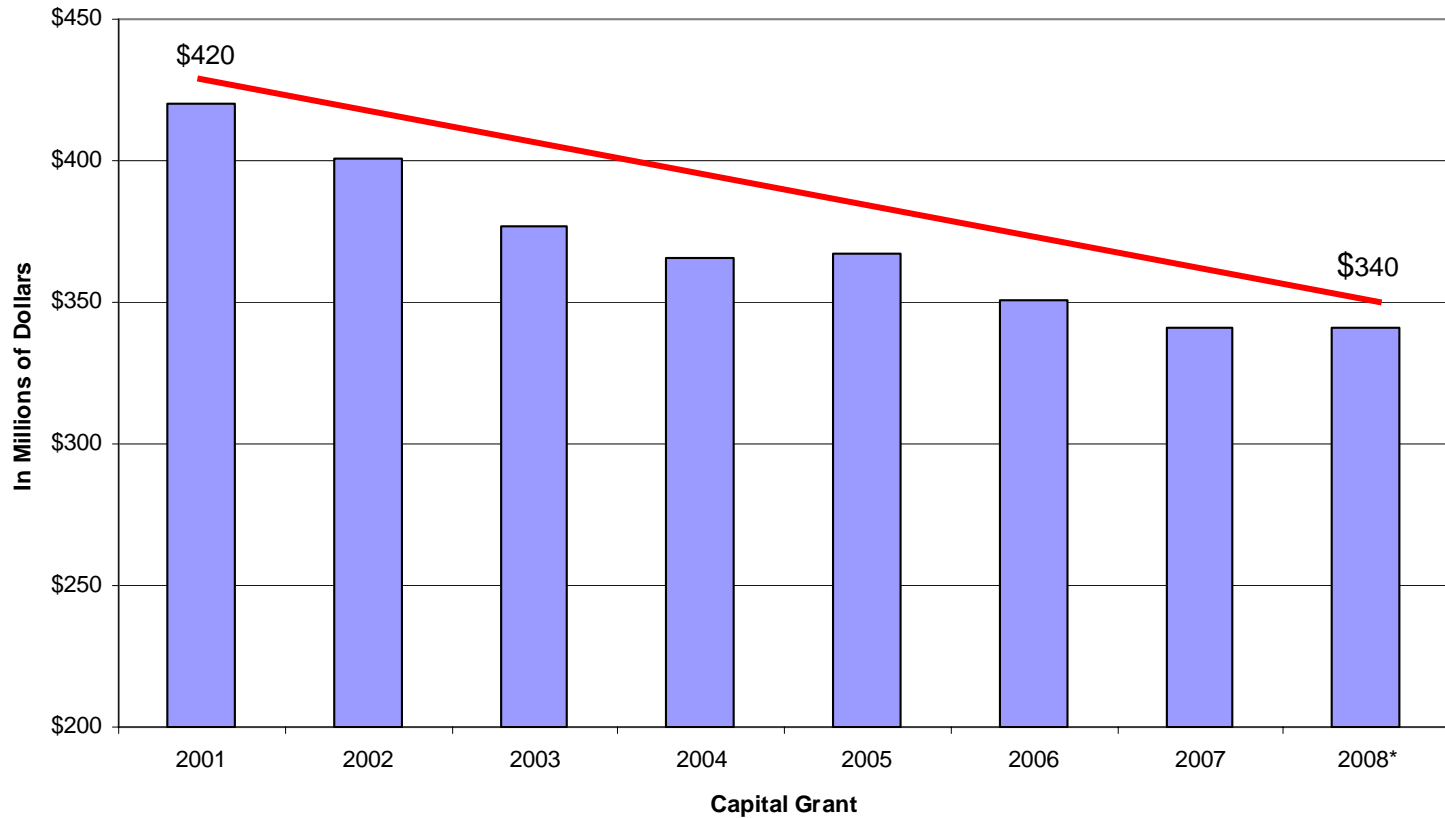
(In Millions of dollars)

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<b>Funding Source</b>	<b>Prior Year Funding</b>	<b>New Funding</b>	<b>Total Funding</b>	<b>Share</b>
Federal	\$ 315	\$ 1,704	\$ 2,019	74.5%
Bond Financing	\$ 12	\$ 400	\$ 412	15.2%
City	\$ 54	\$ 183	\$ 237	8.7%
State	\$ 9	\$ 32	\$ 41	1.5%
<b>Total Funding</b>	<b>\$ 390</b>	<b>\$ 2,319</b>	<b>\$ 2,709</b>	<b>100.0%</b>

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# Federal Funding has declined 19% since 2001



\*HUD has yet to determine PHA allocations.

# Highlights of Capital Plan

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## Capital Projects Division

- Randolph Houses – Major Renovation - \$ 53M
- Whitman/Ingersoll – Apartment Renovation - \$40M
- Jefferson Houses – Kitchen Renovation - \$24M
- Red Hook Houses – Roofs & Parapets - \$22M
- Riis Houses – Kitchen Renovation - \$15M
- Brooklyn East – Water Meters - \$17M
- Authoritywide Brick/Roof Projects - \$540M

# Highlights of Capital Plan

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## NON - CPD PROJECTS

- Instantaneous Hot Water Heaters - \$100M
- Automate Housing Applications, Section 8 and Maintenance Operations - \$31.8M
- Develop Borough-Based Customer Service Centers - \$3M