



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal Administration

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Capital Budget-Budget Control</u>						
4037 - RELOCATION-04@PHA WIDE I	633	500	500	500	500	2,633
Total for: Capital Budget-Budget Control	\$633	\$500	\$500	\$500	\$500	\$2,633
<u>Dept of Staff Development-Training & Development</u>						
3889 - EQUIP@SMITH TR CNTRNN	1	0	0	0	0	1
50 - SOFTWARE@STAFF DEVEL	11	0	0	0	0	11
Total for: Dept of Staff Development-Training & Development	\$12	\$0	\$0	\$0	\$0	\$12
<u>Development-Office of the Director</u>						
5589 - ENVIRON REVIEW SERV@VARIOUS	502	0	0	0	0	502
6055 - MISC FEES@DEVELOPMENT	183	0	0	0	0	183
Total for: Development-Office of the Director	\$685	\$0	\$0	\$0	\$0	\$685
<u>Markham Gardens</u>						
4832 - MAJOR RENO@MARKHAM GDNS	5	0	0	0	0	5
Total for: Markham Gardens	\$5	\$0	\$0	\$0	\$0	\$5
<u>Off of Facility Planning & Administration</u>						
5636 - OFF FAC UPGR@MGMT OFFICES	74	0	0	0	0	74
4123 - OFF FAC UPGR@1200 WATERS PLACE	978	0	0	0	0	978
4926 - RESTACK C/O@PHA WIDE	820	0	0	0	0	820
5456 - FPA-FF&E@LIVINGSTON ST	67	0	0	0	0	67
6101 - CALL CENTER@LIC	163	0	0	0	0	163
6259 - OFF FAC UPGR@BKLYN	3,034	0	0	0	0	3,034
4928 - UPGRADE@LIC WAREHOUSE	440	0	0	0	0	440
Total for: Off of Facility Planning & Administration	\$5,575	\$0	\$0	\$0	\$0	\$5,575
<u>Office of Security</u>						
5591 - SECURITY SERVICES@MOD SITES	285	0	0	0	0	285
Total for: Office of Security	\$285	\$0	\$0	\$0	\$0	\$285
<u>Systems & Computer Services Dept-Sys Dev & Maint</u>						
5827 - NYCAPS	1,200	0	0	0	0	1,200
Total for: Systems & Computer Services Dept-Sys Dev & Maint	\$1,200	\$0	\$0	\$0	\$0	\$1,200



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Administration

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
Total for: Administration	8,395	500	500	500	500	10,395



**New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Community Operations**

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Bronx River Houses Comm Center</u>						
497 - CC-UPGRADE@BRONXRIVER	3	0	0	0	0	3
Total for: Bronx River Houses Comm Center	\$3	\$0	\$0	\$0	\$0	\$3
<u>Castle Hill Houses Comm Center</u>						
501 - CC-UPGRADE@CASTLE HILL CC	9	0	0	0	0	9
6142 - BATHROOMS@CASTLE HILL CC	2	0	0	0	0	2
Total for: Castle Hill Houses Comm Center	\$11	\$0	\$0	\$0	\$0	\$11
<u>Community Operations-Administration</u>						
5562 - ASBESTOS@COMM OPS	8	0	0	0	0	8
Total for: Community Operations-Administration	\$8	\$0	\$0	\$0	\$0	\$8
<u>Cooper Park Comm Center</u>						
4597 - CC-UPGRADE@COOPER PARK	0	0	0	0	0	0
Total for: Cooper Park Comm Center	\$0	\$0	\$0	\$0	\$0	\$0
<u>Eastchester Gardens Comm Center</u>						
4599 - CC-UPGRADE@EASTCHESTER	8	0	0	0	0	8
Total for: Eastchester Gardens Comm Center	\$8	\$0	\$0	\$0	\$0	\$8
<u>IT Infrastructure Dept-Telecommunications</u>						
4748 - INTERNET INIT@COMM OPS	300	0	0	0	0	300
Total for: IT Infrastructure Dept-Telecommunications	\$300	\$0	\$0	\$0	\$0	\$300
<u>Marble Hill Houses Comm Center</u>						
6042 - IT-2@MARBLE HILL	0	0	0	0	0	0
Total for: Marble Hill Houses Comm Center	\$0	\$0	\$0	\$0	\$0	\$0
<u>Off of the DGM - Community Operations</u>						
6052 - IT-TECH2@PHA WIDE	283	0	0	0	0	283
4683 - VEHICLES@COMM OPS	17	0	0	0	0	17
3980 - EQUIP@COMM OPER	1,724	300	300	300	300	2,924
Total for: Off of the DGM - Community Operations	\$2,024	\$300	\$300	\$300	\$300	\$3,224
<u>Red Hook East Comm Center</u>						
6043 - IT-2@RED HOOK SCC	2	0	0	0	0	2
Total for: Red Hook East Comm Center	\$2	\$0	\$0	\$0	\$0	\$2



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Community Operations

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Sheepshead/Nostrand Comm Center</u>						
5467 - CC-UPGRADE@SHEEPSHEAD CC	10	0	0	0	0	10
Total for: Sheepshead/Nostrand Comm Center	\$10	\$0	\$0	\$0	\$0	\$10
<u>South Jamaica Comm Center</u>						
6143 - LIGHTING@SJAMAICA CC	0	0	0	0	0	0
Total for: South Jamaica Comm Center	\$0	\$0	\$0	\$0	\$0	\$0
<u>Surfside Gardens Comm Center</u>						
5783 - CC-UPGRADE2@SURFSIDE CC	6	0	0	0	0	6
Total for: Surfside Gardens Comm Center	\$6	\$0	\$0	\$0	\$0	\$6
<u>Williamsburg Houses Comm Center</u>						
6065 - GC2@WILLIAMSBURG CC	2	0	0	0	0	2
Total for: Williamsburg Houses Comm Center	\$2	\$0	\$0	\$0	\$0	\$2
Total for: Community Operations	2,373	300	300	300	300	3,573



**New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Finance**

Dollars in thousands

<u>Project # and Name</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Totals</u>
<u>Amsterdam</u>						
1902 - HEATING@AMSTERDAM	781	0	0	0	0	781
Total for: Amsterdam	\$781	\$0	\$0	\$0	\$0	\$781
<u>Capital Projects Administration-Off of Program Adm</u>						
5662 - LEGAL FEES@VARIOUS	116	0	0	0	0	116
Total for: Capital Projects Administration-Off of Program Adm	\$116	\$0	\$0	\$0	\$0	\$116
<u>Castle Hill Houses</u>						
6060 - ENERGY INIT@CASTLE HILL	7,100	0	0	0	0	7,100
Total for: Castle Hill Houses	\$7,100	\$0	\$0	\$0	\$0	\$7,100
<u>Energy Dept-5040</u>						
6198 - ENERGY-FUEL CATALYST	10	0	0	0	0	10
4987 - ENERGY STRATEGIC PLAN	295	300	300	300	300	1,495
1896 - ENERGY-INST HOT WATER HEATERS	10,257	0	0	0	0	10,257
1894 - HEATING@CHAS	213	0	0	0	0	213
Total for: Energy Dept-5040	\$10,774	\$300	\$300	\$300	\$300	\$11,974
Total for: Finance	18,771	300	300	300	300	19,971



**New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Information Technology**

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>IT Infrastructure Dept-LAN</u>						
4791 - LAN MGT TOOLS@CENTRAL OFFICE	325	0	0	0	0	325
Total for: IT Infrastructure Dept-LAN	\$325	\$0	\$0	\$0	\$0	\$325
<u>IT Infrastructure Dept-Off of the Dir</u>						
6162 - IT-ROUTERS@CENTRAL OFFICE	472	0	0	0	0	472
3838 - PRINTERS@CENTRAL OFFICENN	2,098	0	0	0	0	2,098
6102 - IT-CENTRALIZED CALL CENTER	1,583	0	0	0	0	1,583
Total for: IT Infrastructure Dept-Off of the Dir	\$4,152	\$0	\$0	\$0	\$0	\$4,152
<u>IT Infrastructure Dept-Telecommunications</u>						
3848 - MAN IMPL@CENTRAL OFFICENN	252	0	0	0	0	252
Total for: IT Infrastructure Dept-Telecommunications	\$252	\$0	\$0	\$0	\$0	\$252
<u>IT-BEST-Off of the Dir</u>						
5648 - IT-LIC IPCC	1,459	0	0	0	0	1,459
81 - MIP-IT GENERAL-02@PHA WIDE	14	0	0	0	0	14
Total for: IT-BEST-Off of the Dir	\$1,473	\$0	\$0	\$0	\$0	\$1,473
<u>Law Dept-Off of the General Counsel</u>						
5606 - DATACERT	50	0	0	0	0	50
5437 - IT-LAW INVOICE SYSTEM	191	0	0	0	0	191
Total for: Law Dept-Off of the General Counsel	\$241	\$0	\$0	\$0	\$0	\$241
<u>Off of the Chief Information Officer</u>						
5572 - IT-ORACLE I EXP@OFF OF THE CIO	850	0	0	0	0	850
5570 - IT-ORACLE SOURC@OFF OF THE CIO	2,070	0	0	0	0	2,070
Total for: Off of the Chief Information Officer	\$2,920	\$0	\$0	\$0	\$0	\$2,920



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Information Technology

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Off of the DGM - IT/CIO</u>						
5567 - IT-KRONOS ENH@OFF OF THE CIO	6,098	0	0	0	0	6,098
4774 - FMS WAREHOUSING@CENTRAL OFFIC	0	0	0	0	0	0
5568 - IT-ORACLE UGR2@OFF OF THE CIO	2,664	0	0	0	0	2,664
3840 - IMAGING@CENTRAL OFFICENN	754	0	0	0	0	754
3989 - ENTERPRISE IT PORTFOLIO	12,826	0	0	0	0	12,826
3843 - SERVERS@CENTRAL OFFICENN	647	0	0	0	0	647
5566 - IT-BEST@OFF OF THE CIO	5,090	11,177	3,108	2,101	0	21,478
5653 - IT-APPL SUPP@AS-400	184	0	0	0	0	184
5574 - IT-GRANTS RETOO@OFF OF THE CIO	80	0	0	0	0	80
Total for: Off of the DGM - IT/CIO	\$28,344	\$11,177	\$3,108	\$2,101	\$0	\$44,731
<u>Off of the DGM - Operations</u>						
6174 - CCC@OPERATIONS	5	0	0	0	0	5
Total for: Off of the DGM - Operations	\$5	\$0	\$0	\$0	\$0	\$5
<u>Systems & Computer Services Dept-Computer Resource</u>						
4785 - LIC DATA CENTER UPGRADE	1,244	0	0	0	0	1,244
3849 - WIRELESS@CENTRAL OFFICENN	526	0	0	0	0	526
3847 - IBM TAPE@CENTRAL OFFICENN	73	0	0	0	0	73
Total for: Systems & Computer Services Dept-Computer Resource	\$1,842	\$0	\$0	\$0	\$0	\$1,842
<u>Systems & Computer Services Dept-Sys Dev & Maint</u>						
4775 - CAPACITY UPGRD@CENTRAL OFFICE	1,203	0	0	0	0	1,203
Total for: Systems & Computer Services Dept-Sys Dev & Maint	\$1,203	\$0	\$0	\$0	\$0	\$1,203
Total for: Information Technology	40,757	11,177	3,108	2,101	0	57,144



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal Operations

Dollars in thousands

<u>Project # and Name</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Totals</u>
<u>Forest Houses</u>						
962 - ELEVATORS@FOREST	2	0	0	0	0	2
Total for: Forest Houses	\$2	\$0	\$0	\$0	\$0	\$2
<u>Kingsboro Comm Center</u>						
6195 - INTERCOMS@KINGSBORO	49	0	0	0	0	49
Total for: Kingsboro Comm Center	\$49	\$0	\$0	\$0	\$0	\$49
<u>Polo Grounds Towers</u>						
6349 - GARBAGE DISPOS2@POLO GROUNDS	168	0	0	0	0	168
Total for: Polo Grounds Towers	\$168	\$0	\$0	\$0	\$0	\$168
<u>Queensbridge South</u>						
6185 - HEATING2@QUEENSBIDGE S	150	0	0	0	0	150
Total for: Queensbridge South	\$150	\$0	\$0	\$0	\$0	\$150
<u>Technical Services Dept-Central Off Staff</u>						
6166 - VARIOUS CAPITAL@OPERATIONS	5,054	0	0	0	0	5,054
5495 - TS-OIL SPILL REM@PHA WIDE	828	500	500	500	500	2,828
4187 - OIL SPILL REMED FY 2005-I	42	0	0	0	0	42
Total for: Technical Services Dept-Central Off Staff	\$5,924	\$500	\$500	\$500	\$500	\$7,924
<u>Technical Services Dept-Central Shops</u>						
4964 - VAULTED TANKS	7	0	0	0	0	7
Total for: Technical Services Dept-Central Shops	\$7	\$0	\$0	\$0	\$0	\$7
<u>Technical Services Dept-Contract Services Unit</u>						
4953 - SECTION 504 FY 2005	366	245	245	245	245	1,346
3886 - STAIRWAYS@PHA WIDE-PHASE 1	35	0	0	0	0	35
Total for: Technical Services Dept-Contract Services Unit	\$401	\$245	\$245	\$245	\$245	\$1,381
<u>Technical Services Dept-Elevator Support Svcs (CO)</u>						
5263 - ELEVATOR MONITORING SYSTEM	14	0	0	0	0	14
Total for: Technical Services Dept-Elevator Support Svcs (CO)	\$14	\$0	\$0	\$0	\$0	\$14
<u>Technical Services Dept-Elevator Support Svcs (Field)</u>						
5654 - ELEVATOR MONITORING SYSTEM2	288	0	0	0	0	288
Total for: Technical Services Dept-Elevator Support Svcs (Field)	\$288	\$0	\$0	\$0	\$0	\$288



**New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - Federal
Operations**

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Technical Services Dept-Environmental Field Operations</u>						
3186 - AIR MONITORING-03@PHA WIDE	32	0	0	0	0	32
149 - AIR MONITORING-01@PHA WIDE	11	0	0	0	0	11
150 - AIR MONITORING-02@PHA WIDE	492	0	0	0	0	492
153 - ASBESTOS-00@PHA WIDE	0	0	0	0	0	0
159 - TS-ASBESTOS@PHA WIDE	9,240	9,350	9,350	9,350	9,350	46,640
4954 - ASBESTOS FY2005	84	0	0	0	0	84
155 - ASBESTOS-02@PHA WIDE	10	0	0	0	0	10
Total for: Technical Services Dept-Environmental Field Operations	\$9,870	\$9,350	\$9,350	\$9,350	\$9,350	\$47,270
<u>Technical Services Dept-Environmental Health & Safety</u>						
4100 - LEAD ABATEMENT@LOCAL LAW 1	110	0	0	0	0	110
6095 - WINDOW GUARDS@MANHATTAN	139	0	0	0	0	139
6099 - WINDOW GUARDS@STATEN ISLAND	10	0	0	0	0	10
6098 - WINDOW GUARDS@QUEENS	34	0	0	0	0	34
6097 - WINDOW GUARDS@BROOKLYN	123	0	0	0	0	123
3884 - ASBESTOS@PHA WIDENN	87	0	0	0	0	87
6096 - WINDOW GUARDS@BRONX	79	0	0	0	0	79
3885 - LEAD PAINT@PHA WIDENN	63	0	0	0	0	63
2367 - TS-LEAD PAINT@PHA WIDE	7,384	5,000	5,000	5,000	5,000	27,384
Total for: Technical Services Dept-Environmental Health & Safety	\$8,031	\$5,000	\$5,000	\$5,000	\$5,000	\$28,031
<u>Technical Services Dept-Paint Admin (Hrly)</u>						
4921 - TS-STAIRWELL REFIN@PHA WIDE	10,702	5,432	5,432	5,432	5,432	32,429
Total for: Technical Services Dept-Paint Admin (Hrly)	\$10,702	\$5,432	\$5,432	\$5,432	\$5,432	\$32,429
Total for: Operations	35,604	20,527	20,527	20,527	20,527	117,711
Total for: Federal	105,901	32,804	24,735	23,728	21,627	208,795



**New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - City
Community Operations**

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Adams Houses Comm Center</u>						
5457 - CC-UPGRADE2@ADAMS	100	0	0	0	0	100
Total for: Adams Houses Comm Center	\$100	\$0	\$0	\$0	\$0	\$100
<u>Amsterdam & Add Comm Center</u>						
5787 - CC-UPGRADE2@AMSTERDAM A CC	211	0	0	0	0	211
Total for: Amsterdam & Add Comm Center	\$211	\$0	\$0	\$0	\$0	\$211
<u>Boston Road Plaza Sr Center</u>						
3175 - CC-NEW CONST@BOSTON RD SCC	29	0	0	0	0	29
Total for: Boston Road Plaza Sr Center	\$29	\$0	\$0	\$0	\$0	\$29
<u>Corsi Houses Comm Ctr</u>						
3176 - CC-UPGRADE@CORSI HOUSES CC	160	0	0	0	0	160
Total for: Corsi Houses Comm Ctr	\$160	\$0	\$0	\$0	\$0	\$160
<u>Dyckman Houses Comm Center</u>						
3178 - CC-UPGRADE@DYCKMAN CC	42	0	0	0	0	42
Total for: Dyckman Houses Comm Center	\$42	\$0	\$0	\$0	\$0	\$42
<u>Holmes Towers</u>						
5764 - CCTV@HOLMES TWRS	225	0	0	0	0	225
Total for: Holmes Towers	\$225	\$0	\$0	\$0	\$0	\$225
<u>Isaacs</u>						
5762 - SECURITY@ISAACS	225	0	0	0	0	225
Total for: Isaacs	\$225	\$0	\$0	\$0	\$0	\$225
<u>King Towers</u>						
6133 - IT@KING TOWERS	850	0	0	0	0	850
Total for: King Towers	\$850	\$0	\$0	\$0	\$0	\$850
<u>Off of the DGM - Community Operations</u>						
6148 - IT-TECH3@PHA WIDE	250	0	0	0	0	250
Total for: Off of the DGM - Community Operations	\$250	\$0	\$0	\$0	\$0	\$250



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - City
Community Operations

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
<u>Vladeck Houses Comm Center</u>						
6163 - CC-UPGRADE@VLADECK	500	0	0	0	0	500
Total for: Vladeck Houses Comm Center	\$500	\$0	\$0	\$0	\$0	\$500
<u>Wyckoff Gardens</u>						
5634 - CC-UPGRADE2@WYCKOFF	101	0	0	0	0	101
Total for: Wyckoff Gardens	\$101	\$0	\$0	\$0	\$0	\$101
Total for: Community Operations	2,693	0	0	0	0	2,693



New York City Housing Authority
Five Year Capital Plan: FY 2008 - FY 2012 - Projects Administered by Other Areas - City
Finance

Dollars in thousands

Project # and Name	2008*	2009	2010	2011	2012	Totals
Castle Hill Houses						
6060 - ENERGY INIT@CASTLE HILL	14,905	0	0	0	0	14,905
Total for: Castle Hill Houses	\$14,905	\$0	\$0	\$0	\$0	\$14,905
Energy Dept-5040						
1896 - ENERGY-INST HOT WATER HEATERS	26,000	25,000	25,000	25,000	0	101,000
Total for: Energy Dept-5040	\$26,000	\$25,000	\$25,000	\$25,000	\$0	\$101,000
Rutgers						
6224 - ENERGY INIT@RUTGERS	7,082	0	0	0	0	7,082
Total for: Rutgers	\$7,082	\$0	\$0	\$0	\$0	\$7,082
Total for: Finance	47,987	25,000	25,000	25,000	0	122,987
Total for: City	50,680	25,000	25,000	25,000	0	125,680
Grand Total :	156,581	57,804	49,735	48,728	21,627	334,475