



New York City Housing Authority  
 FY 2012 - FY 2016 Proposed Capital Plan Non-CPD - Federal  
 Administration

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b><u>GENERAL SERVICES DEPT-FLEET ADMINISTRATION</u></b>						
6382 - VEHICLES@GENERAL SERV	10,415	0	0	0	0	10,415
7434 - ELECTRIC VEHICLE@GENERAL SVCS	75	0	0	0	0	75
<b>Total for: GENERAL SERVICES DEPT-FLEET ADMINISTRATION</b>	<b>10,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,490</b>
<b><u>OFF OF FACILITY PLANNING &amp; ADMINISTRATION</u></b>						
6512 - OFF FAC UPGR@BRONX	438	0	0	0	0	438
<b>Total for: OFF OF FACILITY PLANNING &amp; ADMINISTRATION</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b><u>OFFICE OF SECURITY</u></b>						
5591 - SECURITY SERVICES@MOD SITES	743	0	0	0	0	743
<b>Total for: OFFICE OF SECURITY</b>	<b>743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>743</b>
<b>subtotal for: Administration (Federal)</b>	<b>11,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,671</b>
<b>Total for: Administration</b>	<b>11,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,671</b>

\*Includes Rollover from FY 2011



**New York City Housing Authority**  
**FY 2012 - FY 2016 Proposed Capital Plan Non-CPD - City**  
**Community Operations**

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b><u>ADAMS</u></b>						
5457 - CC-UPGRADE2@ADAMS	100	0	0	0	0	100
Total for: ADAMS	100	0	0	0	0	100
<b><u>BAYCHESTER</u></b>						
7568 - IT@BAYCHESTER	150	0	0	0	0	150
Total for: BAYCHESTER	150	0	0	0	0	150
<b><u>BOSTON ROAD PLAZA</u></b>						
3175 - CC-NEW CONST@BOSTON RD SCC	29	0	0	0	0	29
Total for: BOSTON ROAD PLAZA	29	0	0	0	0	29
<b><u>BOSTON SECOR</u></b>						
7178 - CC-UPGRADE2@BOSTON SECOR	300	0	0	0	0	300
Total for: BOSTON SECOR	300	0	0	0	0	300
<b><u>DYCKMAN</u></b>						
3178 - CC-UPGRADE@DYCKMAN CC	42	0	0	0	0	42
Total for: DYCKMAN	42	0	0	0	0	42
<b><u>EASTCHESTER GARDENS</u></b>						
7176 - VEHICLES@EASTCHESTER	150	0	0	0	0	150
7177 - IT@EASTCHESTER	400	0	0	0	0	400
Total for: EASTCHESTER GARDENS	550	0	0	0	0	550
<b><u>MONROE</u></b>						
7149 - IT@MONROE	40	0	0	0	0	40
Total for: MONROE	40	0	0	0	0	40
<b><u>OFF OF THE DGM - COMMUNITY OPERATIONS</u></b>						
6148 - IT-TECH3@PHA WIDE	1	0	0	0	0	1
Total for: OFF OF THE DGM - COMMUNITY OPERATIONS	1	0	0	0	0	1
<b><u>SAINT NICHOLAS</u></b>						
5765 - CC-UPGRADE@131 ST NICH	36	0	0	0	0	36
Total for: SAINT NICHOLAS	36	0	0	0	0	36
subtotal for: Community Operations (City)	1,248	0	0	0	0	1,248
Total for: Community Operations	1,248	0	0	0	0	1,248

\*Includes Rollover from FY 2011



New York City Housing Authority  
FY 2012 - FY 2016 Proposed Capital Plan Non-CPD - Federal  
Development

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b>DEVELOPMENT-OFFICE OF THE DIRECTOR</b>						
5589 - ENVIRON REVIEW SERV@VARIOUS	25	0	0	0	0	25
6055 - MISC FEES@DEVELOPMENT	1,532	0	0	0	0	1,532
Total for: DEVELOPMENT-OFFICE OF THE DIRECTOR	1,557	0	0	0	0	1,557
<b>RANDOLPH</b>						
5718 - MAJOR RENO2@RANDOLPH	0	40,000	0	0	0	40,000
Total for: RANDOLPH	0	40,000	0	0	0	40,000
subtotal for: Development (Federal)	1,557	40,000	0	0	0	41,557



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 Development**

Dollars in thousands

<b>Project # and Name</b>	<b>2012*</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Totals</b>
<b><u>FHA HOMES GROUP I</u></b>						
5475 - GC-REPOS HOUSES@FHA	1,000	0	0	0	0	1,000
<b>Total for: FHA HOMES GROUP I</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b><u>GARVEY (GROUP A)</u></b>						
533 - CC-UPGRADE@PROSPECT PLZ CC	0	236	0	0	0	236
<b>Total for: GARVEY (GROUP A)</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236</b>
<b><u>PROSPECT PLAZA</u></b>						
7608 - GC3@PROSPECT PLZ	3,000	5,186	0	0	0	8,186
<b>Total for: PROSPECT PLAZA</b>	<b>3,000</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,186</b>
<b><u>SAINT NICHOLAS</u></b>						
7210 - GROUNDS3@ST NICH	6,000	0	0	0	0	6,000
<b>Total for: SAINT NICHOLAS</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>subtotal for: Development (City)</b>	<b>10,000</b>	<b>5,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,422</b>
<b>Total for: Development</b>	<b>11,557</b>	<b>45,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,979</b>

\*Includes Rollover from FY 2011



New York City Housing Authority  
 FY 2012 - FY 2016 Proposed Capital Plan Non-CPD - Federal  
 Energy

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b><u>ENERGY DEPT-5040</u></b>						
4987 - ENERGY STRATEGIC PLAN	235	175	175	175	175	934
7612 - LIGHTING2@MANHATTAN	1,500	0	0	0	0	1,500
Total for: ENERGY DEPT-5040	1,735	175	175	175	175	2,434
<b><u>KINGSBOROUGH EXT</u></b>						
7405 - ENERGY CONSERV@KINGSBORO	2,000	0	0	0	0	2,000
Total for: KINGSBOROUGH EXT	2,000	0	0	0	0	2,000
subtotal for: Energy (Federal)	3,735	175	175	175	175	4,434

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New York City Housing Authority  
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Energy

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b>344 EAST 28TH ST</b>						
7051 - ENERGY INIT@344 E28TH	1,128	0	0	0	0	1,128
Total for: 344 EAST 28TH ST	1,128	0	0	0	0	1,128
<b>ENERGY DEPT-5040</b>						
1896 - ENERGY-INST HOT WATER HEATERS	25,073	4,645	0	0	0	29,718
Total for: ENERGY DEPT-5040	25,073	4,645	0	0	0	29,718
subtotal for: Energy (City)	26,201	4,645	0	0	0	30,846
Total for: Energy	29,936	4,820	175	175	175	35,280

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**New York City Housing Authority**  
**FY 2012 - FY 2016 Proposed Capital Plan Non-CPD - Federal**  
**Information Technology**

Dollars in thousands

<b>Project # and Name</b>	<b>2012*</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Totals</b>
<b><u>ENTERPRISE PORTFOLIO MANAGEMENT-OFF OF THE DIR</u></b>						
3840 - IT-IMAGING	1,500	0	0	0	0	1,500
6740 - IT-DESKTOP REFRESH	94	100	3,500	3,500	3,500	10,694
6763 - IT-EMC STORAGE	1,470	650	50	50	50	2,270
7098 - IT-SMART BLDG TECH	1,884	500	0	0	0	2,384
7102 - IT-NETWORK SECURITY	821	1,143	1,143	1,443	900	5,450
7104 - IT-COMMUNICATION UPGRADE	2,151	0	0	0	0	2,151
7105 - IT-DATA CENTER CONSOL	1,309	2,110	2,710	1,621	1,621	9,372
7128 - IT-BUSINESS SYS TECH IMP	421	736	681	997	366	3,202
<b>Total for: ENTERPRISE PORTFOLIO MANAGEMENT-OFF OF THE DIR</b>	<b>9,650</b>	<b>5,239</b>	<b>8,085</b>	<b>7,611</b>	<b>6,438</b>	<b>37,024</b>
<b><u>F-1408 MGMT IMPROVEMENT</u></b>						
7098 - IT-SMART BLDG TECH	116	0	0	0	0	116
<b>Total for: F-1408 MGMT IMPROVEMENT</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>
<b><u>IT INFRASTRUCTURE DEPT-OFF OF THE DIR</u></b>						
3838 - IT-PRINTERS	1,694	94	94	94	189	2,166
3843 - IT-SERVERS 2	2,684	941	1,150	1,713	150	6,637
4791 - IT-LAN MGT TOOLS	899	143	143	143	143	1,469
6162 - IT-ROUTERS	2,300	700	500	0	0	3,500
6922 - IT-ERP ENHANCEMENT	8,622	5,259	2,379	1,253	1,253	18,766
7107 - IT-DEVELOPMENT STOREROOM	2,099	0	0	0	0	2,099
7391 - IT-EMAIL ARCHIVE	322	0	0	50	50	422
7400 - IT-EXCHANGE 2010	1,100	1,100	1,100	1,100	1,100	5,500
7427 - IT-HYPERION	2,911	2,000	0	0	0	4,911
7430 - IT-SUN FIRE SERVER	691	691	91	91	91	1,656
<b>Total for: IT INFRASTRUCTURE DEPT-OFF OF THE DIR</b>	<b>23,322</b>	<b>10,927</b>	<b>5,457</b>	<b>4,444</b>	<b>2,976</b>	<b>47,127</b>
<b><u>OFF OF THE CHIEF INFORMATION OFFICER</u></b>						
7108 - FRONT LINE COSTS-IT	6,868	6,868	6,868	6,868	6,868	34,342
<b>Total for: OFF OF THE CHIEF INFORMATION OFFICER</b>	<b>6,868</b>	<b>6,868</b>	<b>6,868</b>	<b>6,868</b>	<b>6,868</b>	<b>34,342</b>
<b><u>OFF OF THE DGM - IT/CIO</u></b>						
5568 - IT-ORACLE UGR2	2,000	2,000	1,000	800	800	6,600
<b>Total for: OFF OF THE DGM - IT/CIO</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>800</b>	<b>800</b>	<b>6,600</b>

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Information Technology

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Project # and Name	2012*	2013	2014	2015	2016	Totals
subtotal for: Information Technology (Federal)	41,957	25,035	21,410	19,724	17,082	125,208
Total for: Information Technology	41,957	25,035	21,410	19,724	17,082	125,208

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New York City Housing Authority  
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Law

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b>LAW DEPT-OFF OF THE GENERAL COUNSEL</b>						
6758 - MANAGEMENT IMP@LAW	450	0	0	0	0	450
Total for: LAW DEPT-OFF OF THE GENERAL COUNSEL	450	0	0	0	0	450
subtotal for: Law (Federal)	450	0	0	0	0	450
Total for: Law	450	0	0	0	0	450

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**Operations**

Dollars in thousands

Project # and Name	2012*	2013	2014	2015	2016	Totals
<b><u>BARUCH</u></b>						
7351 - PLUMBING9@BARUCH	1,800	0	0	0	0	1,800
Total for: BARUCH	1,800	0	0	0	0	1,800
<b><u>BEDFORD - STUYVESANT REHAB</u></b>						
7339 - GARBAGE DISPOS2@BED-STUY REH	88	0	0	0	0	88
Total for: BEDFORD - STUYVESANT REHAB	88	0	0	0	0	88
<b><u>BETANCES I</u></b>						
7340 - GARBAGE DISPOS@BET I-IV	578	0	0	0	0	578
Total for: BETANCES I	578	0	0	0	0	578
<b><u>BUSHWICK II (GROUPS A&amp;C)</u></b>						
7333 - FIRE PRO-ALARM@BUSHWICK 2AC&B	663	0	0	0	0	663
Total for: BUSHWICK II (GROUPS A&C)	663	0	0	0	0	663
<b><u>BUTLER</u></b>						
6444 - PLUMBING2@BUTLER	1,540	0	0	0	0	1,540
Total for: BUTLER	1,540	0	0	0	0	1,540
<b><u>CARLETON MANOR</u></b>						
7350 - GARBAGE DISPOS2@CARLETON	75	0	0	0	0	75
Total for: CARLETON MANOR	75	0	0	0	0	75
<b><u>CLINTON</u></b>						
7348 - GARBAGE DISPOS3@CLINTON	150	0	0	0	0	150
Total for: CLINTON	150	0	0	0	0	150
<b><u>CONEY ISLAND I (SITES 4 &amp; 5)</u></b>						
7342 - GARBAGE DISPOS2@CONEY ISL4&5	88	0	0	0	0	88
Total for: CONEY ISLAND I (SITES 4 & 5)	88	0	0	0	0	88
<b><u>DOUGLASS II (BLDGS 1-3,13-15)</u></b>						
7345 - GARBAGE DISPOS2@DOUGLAS	225	0	0	0	0	225
Total for: DOUGLASS II (BLDGS 1-3,13-15)	225	0	0	0	0	225
<b><u>DYCKMAN</u></b>						
7347 - GARBAGE DISPOS2@DYCKMAN	150	0	0	0	0	150
Total for: DYCKMAN	150	0	0	0	0	150

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Project # and Name	2012*	2013	2014	2015	2016	Totals
<b>GRANT</b>						
7335 - GARBAGE DISPOS2@GRANT	158	0	0	0	0	158
Total for: GRANT	158	0	0	0	0	158
<b>HOPE GARDENS</b>						
7332 - PLUMBING@HOPE GDNS	750	0	0	0	0	750
Total for: HOPE GARDENS	750	0	0	0	0	750
<b>ISAACS</b>						
7346 - GARBAGE DISPOS@ISAACS/HOLMES	75	0	0	0	0	75
Total for: ISAACS	75	0	0	0	0	75
<b>JACKSON</b>						
5956 - ELEVATORS2@JACKSON	0	0	0	0	0	0
Total for: JACKSON	0	0	0	0	0	0
<b>KING TOWERS</b>						
7349 - GARBAGE DISPOS2@KING TOWERS	150	0	0	0	0	150
Total for: KING TOWERS	150	0	0	0	0	150
<b>MOTT HAVEN</b>						
7226 - SECURITY@MOTT HAVEN	47	0	0	0	0	47
Total for: MOTT HAVEN	47	0	0	0	0	47
<b>OFF OF THE ADGM - OPERATIONS FOR SUPPORT SERVICES</b>						
6451 - CONSULTING@OPERATIONS	4	0	0	0	0	4
Total for: OFF OF THE ADGM - OPERATIONS FOR SUPPORT SERVICES	4	0	0	0	0	4
<b>OFF OF THE DGM - CAPITAL PROJECTS</b>						
7227 - HEATING3@VARIOUS(BX/QNS)	88	0	0	0	0	88
Total for: OFF OF THE DGM - CAPITAL PROJECTS	88	0	0	0	0	88

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**Operations**

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Project # and Name	2012*	2013	2014	2015	2016	Totals
<b><u>OFF OF THE DGM - OPERATIONS</u></b>						
4037 - RELOCATION-04@PHA WIDE I	63	1	1	1	1	67
6646 - HORT EQUIP@OPERATIONS	21	1	1	1	1	25
6730 - OFF FAC UPGR@OPERATIONS	155	1	1	1	1	159
6746 - APARTMENT RENO@VARIOUS	2,879	1	1	1	1	2,883
6759 - INTERCOMS@OPERATIONS	5,154	517	2,295	2,295	2,295	12,556
6762 - GROUNDS@OPERATIONS	584	900	900	900	900	4,184
7069 - ENVIRO REVIEW SERV@VARIOUS	100	100	100	100	100	500
7204 - FIRE PRO-ALARM-08@PHA WIDE	62	50	50	50	50	262
7205 - FIRE PRO-SPRINKLER@VARIOUS	114	100	100	100	100	514
<b>Total for: OFF OF THE DGM - OPERATIONS</b>	<b>9,133</b>	<b>1,671</b>	<b>3,449</b>	<b>3,449</b>	<b>3,449</b>	<b>21,151</b>
<b><u>REID APTS</u></b>						
7338 - GARBAGE DISPOS@REID	18	0	0	0	0	18
<b>Total for: REID APTS</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>
<b><u>SEWARD PARK EXT</u></b>						
7344 - GARBAGE DISPOS2@SEWARD PK E	35	0	0	0	0	35
<b>Total for: SEWARD PARK EXT</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
<b><u>TECHNICAL SERVICES DEPT-CENTRAL OFF STAFF</u></b>						
3981 - ENVIRO CONSULTING & SURVEY	307	100	100	100	100	707
5495 - OIL SPILL INSPECTIONS	8	5	5	5	5	28
6166 - VARIOUS CAPITAL@OPERATIONS	1	1	1	1	1	5
<b>Total for: TECHNICAL SERVICES DEPT-CENTRAL OFF STAFF</b>	<b>316</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>740</b>
<b><u>TECHNICAL SERVICES DEPT-ELEVATOR SUPPORT SVCS (FIELD)</u></b>						
5654 - ELEVATOR MONITORING SYSTEM2	0	0	0	0	0	0
<b>TECHNICAL SERVICES DEPT-ELEVATOR SUPPORT SVCS (FIELD)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TECHNICAL SERVICES DEPT-ENVIRONMENTAL FIELD OPERATIONS</u></b>						
149 - ASBESTOS AIR MONITORING	1,912	2,400	2,400	2,400	2,400	11,512
155 - ASBESTOS LAB & INSPECTION	439	420	420	420	420	2,119
159 - ASBESTOS ABATEMENT	57	1	1	1	1	61
7544 - LBP INSPECTION EQUIP@VARIOUS	22	0	0	0	0	22
<b>TECHNICAL SERVICES DEPT-ENVIRONMENTAL FIELD OPERATIONS</b>	<b>2,429</b>	<b>2,821</b>	<b>2,821</b>	<b>2,821</b>	<b>2,821</b>	<b>13,713</b>

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<b>TECHNICAL SERVICES DEPT-ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
2367 - LEAD RISK RE-EVALUATIONS	765	960	960	960	960	4,605
3884 - VAT ABATEMENT	3,211	3,600	3,600	3,600	3,600	17,611
3885 - LEAD INSPECTIONS	516	444	444	444	444	2,292
4100 - LEAD LABORATORY ANALYSIS	502	360	360	360	360	1,942
<b>TECHNICAL SERVICES DEPT-ENVIRONMENTAL HEALTH &amp; SAFETY</b>	<b>4,995</b>	<b>5,364</b>	<b>5,364</b>	<b>5,364</b>	<b>5,364</b>	<b>26,451</b>
<b>TECHNICAL SERVICES DEPT-WORK ORDER TASKFORCE UNIT</b>						
4953 - SECTION 504@PHA WIDE	566	500	500	500	500	2,566
6755 - VEHICLES2@TECH SERVICES	1,618	1	1	1	1	1,622
7228 - HEATING4@VARIOUS(MAN)	143	0	0	0	0	143
7229 - HEATING3@VARIOUS(BK/SI)	69	0	0	0	0	69
<b>TECHNICAL SERVICES DEPT-WORK ORDER TASKFORCE UNIT</b>	<b>2,396</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>4,400</b>
<b>WEBSTER</b>						
7343 - GARBAGE DISPOS2@WEBSTER	88	0	0	0	0	88
Total for: WEBSTER	88	0	0	0	0	88
subtotal for: Operations (Federal)	26,036	10,463	12,241	12,241	12,241	73,222
Total for: Operations	26,036	10,463	12,241	12,241	12,241	73,222

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Project # and Name	2012*	2013	2014	2015	2016	Totals
Grand Total	122,855	85,740	33,826	32,139	29,498	304,058