



NYCHA 2006 CAPITAL BUDGET

On January 25, 2006, the Board of the Housing Authority approved a Capital Budget for 2006. The Capital Budget will allow the Authority to proceed with on-going and new projects which are related to the maintenance and modernization of NYCHA's developments. The projects range from construction to information technology initiatives, remediation and code compliance repairs, small scale construction projects as well as capital-eligible debt services. The Capital budget funding comes from the Federal, City and State. The highlights of the Capital Budget are included in the attached document.

Highlights of the presentation included:

- \$19.4 million for Bathroom/Kitchens for various developments
- \$170 million for Brick/Concrete
- \$32 million for Community Center Construction
- \$69 million for Heating/Plumbing
- \$140 million for Major Renovations
- \$95 million for Roofs
- \$26 million for unplanned projects



FY2006 Capital Budget Highlights

Capital Program

- Major Renovation at Randolph \$40.0 million
- Bathroom and Kitchen – Edenwald \$22.0 million
- Brickwork/Roofs at Johnson \$49.8 million
- Brickwork at Wald \$48.5 million
- Prospect Plaza \$37.9 million
- Major Renovation at Whitman/Ingersoll \$43.0 million
- Brickwork at Wagner \$22.0 million
- Brickwork at Washington \$20.0 million
- Entrances at Albany Houses \$8.6 million
- New Community Center – Linden \$14.0 million
- Instantaneous Hot Water Heaters \$23.1 million
- Computer Heating Automated System \$7.0 million
- Stairwell Re-finishing \$26.0 million



**New York City Housing Authority
FY 2006 - Adopted Capital Budget**

Dollars in thousands, All Funding

	Budget				Totals
	2006	2007	2008	2009	
Capital Program					
Bathrooms / Kitchens	19,454	17,134	51,079	36,660	124,327
Brickwork / Concrete	170,786	120,394	88,496	88,861	468,537
Community Center Construction	32,194	6,177	0	11,013	49,384
Doors / Entrances	9,345	19,087	0	100	28,532
Electrical / Lighting	7,850	18,585	15,253	900	42,588
Elevators	5,178	12,465	0	1,690	19,333
Fire Safety	286	260	3,083	0	3,629
Floors	74	1,266	12,915	404	14,659
Garbage Disposal	6,395	6,378	114	895	13,782
General Construction	9,701	15,143	1,716	5,475	32,035
Grounds	9,219	1,553	0	2,630	13,402
A&E / CM Fees	11,180	17,499	17,467	800	46,946
Heating / Plumbing	69,725	27,328	49,985	5,476	152,514
Intercoms / Security	2,263	1,917	0	11	4,191
Major Renovations	140,079	11,525	69,995	28,763	250,362
Roofs	94,999	41,382	5,218	2,081	143,680
Windows	3,432	2,290	5,182	1,010	11,914
Unplanned Projects	26,414	315	93	133,701	160,523
Current Project Contingency	8,209	0	0	0	8,209
Subtotal	\$626,781	\$320,698	\$320,596	\$320,470	\$1,588,545
Other Capital-Eligible Costs					
Debt Service	37,146	47,228	47,228	47,231	178,833
Other Contingency	23,008	14,815	14,454	13,840	66,117
NYPD	5,509	5,487	5,487	5,487	21,970
Other Capital-Eligible Costs Total	\$65,663	\$67,530	\$67,169	\$66,558	\$266,919
Summary					
Total Capital Budget	\$692,444	\$388,228	\$387,765	\$387,028	\$1,855,465