

The City of New York



Preliminary Capital Budget Fiscal Year 2009

Michael R. Bloomberg, Mayor

**Office of Management and Budget
Mark Page, Director**

Preliminary Capital Budget Fiscal Year 2009

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Preliminary Financial Plan

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Preliminary Capital Budget Fiscal Year 2009

PART A PRELIMINARY FINANCIAL PLAN

Preliminary Financial Plan
Expenditures
\$ in Millions

<u>Fiscal Year</u>	<u>City</u>	<u>Non-City</u>	<u>Total</u>
2009	\$7,476	\$2,513	\$9,989
2010	9,267	1,584	10,851
2011	9,122	1,956	11,078
2012	<u>8,080</u>	<u>1,908</u>	<u>9,988</u>
<u>Total</u>	<u>\$33,945</u>	<u>\$7,961</u>	<u>\$41,906</u>

Preliminary Capital Budget Fiscal Year 2009

PART B DEPARTMENTAL ESTIMATES

INCLUDING FINANCIAL STATUS AS OF 11/30/07

SUMMARY OF AGENCY ESTIMATES OF REQUIRED APPROPRIATIONS
 FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
NEW YORK RESEARCH LIBRARY	5,002,466(CN)		63,000(CN)	
NEW YORK PUBLIC LIBRARY	13,902,618(CN)	2,550,000(CN)	994,998(CN)	1,299,000(CN)
BROOKLYN PUBLIC LIBRARY	1,223,988(CN) 99,642(F)	726,000(CN)	8,887,000(CN)	992,000(CN)
QUEENS BOROUGH PUBLIC LIBRARY	665,648(CN)	795,187(CN)	9,382,000(CN)	1,041,000(CN)
DEPARTMENT OF EDUCATION	1,337,494,102(CN) 2,132,965,000(S)	1,240,500,000(CN) 1,240,500,000(S)	1,282,500,000(CN) 1,282,500,000(S)	1,326,500,000(CN) 1,326,500,000(S)
CITY UNIVERSITY OF NEW YORK	196,304,566(CN)	3,346,091(CN)	70,726,000(CN) 11,225,151(S)	4,735,000(CN) 4,735,000(S)
POLICE DEPARTMENT	1,188,220,371(CN)	83,691,594(CN)	79,013,000(CN)	64,346,000(CN)
FIRE DEPARTMENT	75,992,678(CN) 44,527,436(F)	75,302,282(CN)	207,078,000(CN)	112,165,648(CN)
ADMIN FOR CHILDREN'S SERVICES	4,833,597(CN)	6,448,975(CN)	28,665,000(CN)	10,384,000(CN)
DEPARTMENT OF HOMELESS SERVICES	16,911,285(CN)	31,737,000(CN)	13,850,000(CN)	25,209,000(CN)
DEPARTMENT OF CORRECTION	101,468,411(CN)	169,124,052(CN)	629,955,857(CN)	299,580,614(CN)
BOARD OF WATER SUPPLY	28,173,250(CX)		25,420,761(CX)	
HUMAN RESOURCES ADMINISTRATION	5,453,746(CN) 381,052(F)	4,816,039(CN) 2,476,320(F)	20,733,054(CN) 11,231,497(F)	13,325,000(CN)
DEPARTMENT FOR THE AGING	5,143,439(CN)	1,017,401(CN)	4,985,000(CN)	2,206,000(CN)
DEPARTMENT OF CULTURAL AFFAIRS	281,253,000(CN) 13,686(F)	22,029,900(CN)	109,345,999(CN)	25,371,999(CN)
DEPARTMENT OF SMALL BUSINESS SERVICES	844,763,320(CN) 29,220,994(S)	129,322,000(CN)	203,462,154(CN)	83,050,000(CN)
HOUSING PRESERVATION AND DEVELOPMENT				
HOUSING AUTHORITY.....	30,157,257(CN)	34,447,000(CN)	48,559,000(CN)	12,911,000(CN)
HOUSING & DEVELOPMENT.....	178,923,131(CN) 65,949,243(F)	372,959,197(CN) 123,115,399(F)	425,016,000(CN) 102,599,000(F)	402,004,000(CN) 102,544,000(F)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	64,005,748(CN)	16,351,000(CN)	51,137,000(CN)	10,450,000(CN)
HEALTH AND HOSPITALS CORP	213,515,844(CN)	101,500,000(CN)	136,307,000(CN)	104,585,000(CN)
DEPARTMENT OF ENVIRONMENTAL PROTECT.				

SUMMARY OF AGENCY ESTIMATES OF REQUIRED APPROPRIATIONS
 FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
DEP EQUIPMENT.....	58,584,375(CN) 117,270,629(CX) 2,332,899(F) 70,823,000(S)	15,668,000(CN) 58,076,000(CX)	30,481,302(CN) 48,350,000(CX)	32,341,000(CN) 48,727,000(CX)
SEWERS.....	72,904,388(CN) 82,030,698(CX)	175,745,786(CN) 155,726,627(CX)	106,487,253(CN) 143,271,999(CX)	196,897,000(CN) 137,871,000(CX)
WATER MAINS, SOURCES AND TREATMENT..	386,527,223(CX)	394,400,521(CX)	1,943,260(CN) 1,282,149,849(CX)	2,377,000(CN) 425,520,000(CX)
WATER POLLUTION CONTROL.....	814,100,419(CX)	1,070,148,000(CX)	566,580,783(CX)	484,238,216(CX)
DEPARTMENT OF SANITATION	633,053,900(CN) 684,136(F)	410,633,000(CN)	432,067,531(CN)	201,499,000(CN)
DEPARTMENT OF TRANSPORTATION				
WATERWAY BRIDGES.....	268,525,341(CN) 150,396,496(F) 14,043,054(S)			
FERRIES & AVIATION.....	1,055,600(CN)	984,000(F)		
HIGHWAY BRIDGES.....	454,009,208(CN) 5,376,000(F) 250,000(S)	352,793,578(CN) 198,319,000(F) 5,000,000(S)	58,270,966(CN)	98,748,972(CN) 10,163,000(F)
HIGHWAYS.....	319,034,176(CN) 304,000(CX) 46,029,754(F) 2,756,000(S) 30,988,440(P)	330,127,471(CN) 2,676,000(F) 644,382(S) 32,117,000(P)	30,125,000(P) 411,238,495(CN) 3,502,000(F) 4,192,563(S) 22,224,000(P)	31,125,000(P) 516,076,673(CN) 1,920,000(CX) 4,000,000(F) 4,000,000(S) 10,875,000(P)
TRANSPORTATION EQUIPMENT.....		7,209,437(CN)	1,000,000(CN)	1,000,000(CN)
TRAFFIC.....	304,606,032(CN) 163,124,330(F) 28,810,870(S) 2,490,000(P)	81,643,383(CN) 23,085,000(F) 4,135,954(S) 300,000(P)	17,256,023(CN) 32,690,000(S) 300,000(P)	45,806,918(CN) 22,890,000(S) 340,000(P)
DEPARTMENT OF PARKS AND RECREATION	891,141,505(CN) 11,357,975(F) 3,643,300(S) 25,000,000(P)	659,887,000(CN) 350,000(S)	222,599,114(CN)	169,841,000(CN)
DEPARTMENT OF CITYWIDE ADMIN SERVICE				
COURTS.....	196,055,348(CN)	3,026,685(CN)	37,526,869(CN)	15,290,000(CN)
EDP EQUIP & FINANC COSTS.....	470,779,374(CN)	199,700,880(CN)	123,030,000(CN)	78,803,000(CN)
PUBLIC BUILDINGS.....	215,954,255(CN)	78,027,803(CN)	68,740,983(CN)	106,965,000(CN)
REAL PROPERTY.....		4,333,000(CN)	5,748,000(CN)	5,457,000(CN)
DEPARTMENT OF INFO TECH & TELECOMM	210,250,135(CN)	144,820,234(CN)	58,184,000(CN)	40,000,000(CN)
TRANSIT AUTHORITY - CAPITAL				
SIRTOA.....			240,000(CN)	500,000(CN)

SUMMARY OF AGENCY ESTIMATES OF REQUIRED APPROPRIATIONS
FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
TRANSIT AUTHORITY.....	123,558,000(CN) 1,958,000(P)	89,500,000(CN)	74,289,000(CN)	68,476,000(CN)

SUMMARY OF AGENCY ESTIMATES OF REQUIRED APPROPRIATIONS
 FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
TOTALS.....	8,784,746,852(CN)	4,849,779,975(CN)	4,979,762,858(CN)	4,080,233,824(CN)
	1,428,406,219(CX)	1,678,351,148(CX)	2,065,773,392(CX)	1,098,276,216(CX)
	490,173,007(F)	350,655,719(F)	117,332,497(F)	124,163,000(F)
	2,282,512,218(S)	1,250,630,336(S)	1,330,607,714(S)	1,358,125,000(S)
	60,536,082(P)	32,417,000(P)	52,649,000(P)	42,340,000(P)
GRAND TOTALS.....	13,046,374,378	8,161,834,178	8,546,125,461	6,703,138,040

SUMMARY OF AGENCY ESTIMATES OF REQUIRED CASH FLOW
 FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
NEW YORK RESEARCH LIBRARY	8,888,780 644,415(NC)	9,437,435 678,831(NC)	9,233,878 677,499(NC)	6,013,575 440,416(NC)
NEW YORK PUBLIC LIBRARY	24,083,693 18,620(NC)	26,648,918 19,600(NC)	24,695,610 19,600(NC)	16,621,563 12,740(NC)
BROOKLYN PUBLIC LIBRARY	12,354,739 403,004(NC)	13,378,848 427,848(NC)	14,445,521 418,161(NC)	10,328,402 272,107(NC)
QUEENS BOROUGH PUBLIC LIBRARY	19,792,436	21,155,403	22,555,586	15,653,140
DEPARTMENT OF EDUCATION	2,377,438,330 1,851,559,139(NC)	1,939,341,274 2,037,735,407(NC)	1,597,956,506 1,551,135,425(NC)	1,508,265,817 1,525,904,618(NC)
CITY UNIVERSITY OF NEW YORK	97,497,802 2,425,637(NC)	104,573,958 2,660,738(NC)	114,580,138 4,652,457(NC)	81,133,228 4,831,671(NC)
POLICE DEPARTMENT	337,173,522	376,990,271	383,495,940	275,601,735
FIRE DEPARTMENT	120,719,743 14,178,270(NC)	147,712,518 15,459,380(NC)	172,815,490 14,033,022(NC)	156,009,366 9,166,037(NC)
ADMIN FOR CHILDREN'S SERVICES	21,182,615 170,218(NC)	23,947,954 341,494(NC)	28,961,067 523,483(NC)	23,544,065 571,949(NC)
DEPARTMENT OF HOMELESS SERVICES	29,456,476	37,867,849	38,600,712	33,230,537
DEPARTMENT OF CORRECTION	85,205,530 712,500(NC)	132,538,049 750,000(NC)	239,059,200 750,000(NC)	274,995,352 487,500(NC)
BOARD OF WATER SUPPLY	99,389,783	141,956,680	140,275,511	129,382,795
HUMAN RESOURCES ADMINISTRATION	15,811,344 3,933,199(NC)	20,488,571 5,451,381(NC)	23,559,381 7,371,226(NC)	20,836,919 7,558,484(NC)
DEPARTMENT FOR THE AGING	12,157,452	13,384,596	13,793,838	9,923,216
DEPARTMENT OF CULTURAL AFFAIRS	248,837,287 11,118,326(NC)	270,681,642 11,804,168(NC)	279,629,703 11,535,725(NC)	196,914,396 7,506,610(NC)
DEPARTMENT OF JUVENILE JUSTICE	3,033,238	3,619,055	3,861,251	3,122,891
DEPARTMENT OF SMALL BUSINESS SERVICES	437,124,256 64,206,845(NC)	487,877,567 68,665,488(NC)	522,659,295 65,787,263(NC)	383,069,031 42,851,666(NC)
HOUSING PRESERVATION AND DEVELOPMENT				
HOUSING AUTHORITY.....	32,898,290	42,000,816	49,368,543	40,737,538
HOUSING & DEVELOPMENT.....	247,324,764 78,806,480(NC)	340,073,115 109,705,539(NC)	412,795,829 123,242,321(NC)	409,919,779 116,988,214(NC)

SUMMARY OF AGENCY ESTIMATES OF REQUIRED CASH FLOW
 FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	62,485,753	70,818,278	75,532,187	56,299,398
HEALTH AND HOSPITALS CORP	132,656,948	161,531,087	181,491,898	155,590,632
DEPARTMENT OF ENVIRONMENTAL PROTECT.				
DEP EQUIPMENT.....	143,861,572	211,619,883	197,371,648	177,285,152
30,429,532(NC)	30,429,532(NC)	40,591,362(NC)	37,066,058(NC)	31,627,017(NC)
SEWERS.....	124,274,970	222,675,161	242,925,937	262,310,885
147,828(NC)	147,828(NC)	228,732(NC)	164,845(NC)	108,517(NC)
WATER MAINS, SOURCES AND TREATMENT..	924,143,601	1,401,704,262	1,324,670,419	1,161,480,121
457,811(NC)	457,811(NC)	625,151(NC)	550,679(NC)	455,141(NC)
WATER POLLUTION CONTROL.....	878,183,828	1,423,975,940	1,299,951,581	1,129,368,520
11,281,202(NC)	11,281,202(NC)	17,442,048(NC)	12,586,078(NC)	8,299,929(NC)
DEPARTMENT OF SANITATION	363,753,871	472,800,963	530,822,649	447,470,542
1,837,422(NC)	1,837,422(NC)	2,032,728(NC)	1,769,796(NC)	1,158,584(NC)
DEPARTMENT OF TRANSPORTATION				
WATERWAY BRIDGES.....	185,409,134	210,055,415	170,354,330	111,970,972
157,133,826(NC)	157,133,826(NC)	178,883,720(NC)	142,937,869(NC)	94,032,922(NC)
FERRIES & AVIATION.....	23,041,963	29,267,002	30,447,522	27,764,768
9,882,872(NC)	9,882,872(NC)	11,614,129(NC)	11,546,517(NC)	7,937,660(NC)
FRANCHISE TRANSPORTATION.....	31,875	38,586	25,164	16,776
116,200(NC)	116,200(NC)	140,663(NC)	91,737(NC)	61,157(NC)
HIGHWAY BRIDGES.....	364,405,196	479,374,834	461,723,588	358,306,247
49,530,301(NC)	49,530,301(NC)	100,990,055(NC)	107,813,668(NC)	98,128,927(NC)
HIGHWAYS.....	262,119,184	360,572,000	425,203,300	441,679,513
59,649,353(NC)	59,649,353(NC)	79,766,143(NC)	86,187,882(NC)	68,968,850(NC)
TRANSPORTATION EQUIPMENT.....	17,836,252	22,717,712	23,324,961	17,850,930
1,340,894(NC)	1,340,894(NC)	1,411,568(NC)	1,411,301(NC)	917,354(NC)
TRAFFIC.....	106,347,567	133,954,300	133,959,326	105,691,582
77,589,413(NC)	77,589,413(NC)	92,315,508(NC)	93,138,599(NC)	70,768,851(NC)
DEPARTMENT OF PARKS AND RECREATION	482,759,173	649,453,675	657,320,765	524,487,917
50,056,643(NC)	50,056,643(NC)	53,810,409(NC)	54,166,503(NC)	36,146,793(NC)
DEPARTMENT OF CITYWIDE ADMIN SERVICE				
COURTS.....	228,612,040	248,274,172	253,050,333	175,191,762
143,530(NC)	143,530(NC)	173,747(NC)	113,313(NC)	75,542(NC)
EDP EQUIP & FINANC COSTS.....	348,042,497	415,269,864	423,275,740	318,372,019
1,478,503(NC)	1,478,503(NC)	1,556,337(NC)	1,556,289(NC)	1,011,589(NC)
PUBLIC BUILDINGS.....	192,190,115	223,392,025	227,435,986	181,304,133
133,000(NC)	133,000(NC)	143,000(NC)	135,000(NC)	88,000(NC)
REAL PROPERTY.....	1,841,521	3,630,581	4,698,103	5,141,822
1,891(NC)	1,891(NC)	2,289(NC)	1,493(NC)	995(NC)
DEPARTMENT OF INFO TECH & TELECOMM	226,140,340	337,190,123	340,160,357	268,288,721
1,715,673(NC)	1,715,673(NC)	1,930,408(NC)	1,598,579(NC)	1,049,446(NC)
TRANSIT AUTHORITY - CAPITAL				
MTA BUS COMPANY.....	4,033,320	4,245,600	4,245,600	2,759,640

SUMMARY OF AGENCY ESTIMATES OF REQUIRED CASH FLOW

FY2009 REQUESTED CAPITAL BUDGET AND THREE YEAR CAPITAL PROGRAM

	FY2009	FY2010	FY2011	FY2012
SIRTOA.....	913,281	1,078,180	1,119,961	898,044
TRANSIT AUTHORITY.....	55,821,188	77,385,909	88,071,119	82,339,922
	6,112,490(NC)	6,434,200(NC)	6,434,200(NC)	4,182,230(NC)
TOTALS.....	9,359,275,269	11,314,700,071	11,189,525,473	9,607,173,363
	2,487,215,037(NC)	2,843,792,071(NC)	2,339,416,588(NC)	2,141,611,516(NC)
	11,846,490,306	14,158,492,142	13,528,942,061	11,748,784,879

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS 2010	2011	2012	
DEPARTMENT FOR THE AGING							
DEPARTMENT FOR THE AGING							
AG-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	33,713,000	1,101,821	APP: 2,635,036CN CF: 6,696,780	7,073,879	7,008,182	4,557,371
AG-K999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, BROOKLYN	128,000	90,758	APP: 8,365CN CF: 8,665	10,009	7,641	5,040
AG-M999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, MANHATTAN	1,903,000		APP: 38CN CF: 361,577	382,078	378,155	245,923
AG-X999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, THE BRONX	2,800,000		APP: 2,500,000CN CF: 1,007,000	1,117,000	965,000	632,000
AG-1	ACQUISITION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING FURNISHINGS AND EQUIPMENT, TO PROPERTY USED BY THE DEPARTMENT FOR THE AGING AND OTHER PROJECTS WITH A CITY PURPOSE, CITYWIDE	31,648,307	24,353,691	APP: 686,685CN CF: 1,285,663	1,506,000CN 1,568,369	1,506,000CN 1,689,237	1,706,000CN 1,598,064

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
WATERWAY BRIDGES							
BR-61	LAND AND OTHER PROPERTY ACQUISITION FOR WATERWAY BRIDGE PURPOSES, ALL BOROUGHES	12,523,000	1,489,179	APP: 119,333CN CF: 1,900,000	2,000,000	2,000,000	1,300,000
BR-76	RECONSTRUCTION OF THE WILLIS AVENUE BRIDGE OVER THE HARLEM RIVER, BIN 2-240059, MANHATTAN AND THE BRONX	813,266,691	11,150,353	APP: 58,725,767CN 14,043,054 S CF: 79,572,379 85,320,526NC	93,239,559 99,742,742NC	67,961,799 73,258,310NC	44,965,099 48,445,539NC
BR-156	MANHATTAN BRIDGE RECONSTRUCTION, BROOKLYN & MANHATTAN	947,864,979	705,812,339	APP: 52,009,507CN 38,448,521 F CF: 27,549,926 31,348,599NC	30,573,290 35,325,704NC	26,377,641 29,119,894NC	17,276,581 19,121,863NC
BR-270	RECONSTRUCTION OF BROOKLYN BRIDGE, BROOKLYN AND MANHATTAN	260,335,913	116,910,791	APP: 157,300,735CN 111,947,975 F CF: 42,322,914 34,110,683NC	45,467,211 36,229,170NC	43,022,477 35,367,336NC	28,041,008 23,015,701NC
BR-277	RECONSTRUCTION OF PULASKI BRIDGE OVER NEWTOWN CREEK, BROOKLYN & QUEENS	53,205,806	53,028,090	APP: 369,999CN CF: 76,376	81,355	78,796	51,297

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				APP	CF	2010	2011
DEPARTMENT OF CORRECTION							
CORRECTION							
C-74	CONSTRUCTION, RECONSTRUCTION AND MODERNIZATION OF THE ADOLESCENT RECEPTION DETENTION CENTER, RIKERS ISLAND	65,261,258	56,182,929	APP: 5,685,415CN CF: 2,785,400	3,010,000	2,802,000	1,827,800
C-75	DEPARTMENT OF CORRECTION FACILITIES, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION AND IMPROVEMENTS INCLUDING EQUIPMENT AND SUPPORT FACILITIES, ALL BOROUGHES	306,272,601	227,493,138	APP: 63,750,886CN CF: 26,935,284	23,900,000CN	35,967,000CN	51,100,000CN
C-95	CONSTRUCTION, RECONSTRUCTION OF ANNA M. KROSS CENTER, SUPPLEMENTARY HOUSING AND SERVICE FACILITIES, RIKERS ISLAND	44,752,580	43,021,330	APP: 695,775CN CF: 439,240	492,112	412,768	270,779
C-101	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, AND INSTALLATION OF SECURITY SYSTEMS, VARIOUS FACILITIES.	17,923,977	17,485,738	APP: CF: 42,765	51,768	479,583CN 128,761	122,507
C-104	CONSTRUCTION, RECONSTRUCTION, EQUIPMENT TO IMPLEMENT PROMULGATED MINIMUM STANDARDS AND COURT MANDATED CONSENT DECREES, ALL CORRECTION FACILITIES, ALL BOROUGHES	96,092,055	95,627,792	APP: 113,263CN CF: 54,110	60,281	51,418	33,699
C-110	COMMUNICATION SYSTEMS, IMPROVEMENTS, MANDATES, AND MODERNIZATION, CORRECTIONAL FACILITIES, ALL BOROUGHES	47,092,093	43,365,769	APP: CF: 447,073	490,044	485,702	2,000,614CN 906,451
C-111	LAUNDRIES - RECONSTRUCTION AND UPGRADING - CORRECTIONAL FACILITIES, ALL BOROUGHES	4,608,335	4,083,131	APP: 3,100,000CN CF: 684,000	720,000	500,000CN 815,000	568,000

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF CORRECTION							
CORRECTION							
C-112	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPARTMENT OF CORRECTION	49,081,290	35,176,669	APP: 100,461CN CF: 2,660,959	3,000,000CN 3,492,721	3,239,000CN 3,813,567	2,500,000CN 3,421,745
C-114	ACQUISITION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, SUPPLEMENTARY HOUSING PROGRAM AND SUPPORT FACILITIES, FOR CITY CORRECTIONAL FACILITIES	966,688,447	752,332,149	APP: CF: 35,536,130	87,224,052CN 62,994,061	576,181,000CN 161,429,829	243,480,000CN 203,396,986
C-135	CONSTRUCTION, RECONSTRUCTION, ADDITIONS, JAMES A. THOMAS CENTER, A.K.A. HOUSE OF DETENTION FOR MEN, RIKERS ISLAND	61,967,286	51,498,702	APP: 16,573,839CN CF: 5,133,679	55,000,000CN 15,862,553	12,625,000CN 18,788,154	17,028,836
C-136	CONSTRUCTION, RECONSTRUCTION AND MODERNIZATION OF BUILDINGS AND FACILITIES REQUIRED TO HOUSE AND SUPPORT CORRECTION INDUSTRIES INCLUDING PURCHASE OF REQUIRED EQUIPMENT, RIKERS ISLAND.	155,251	155,251	APP: CF:		300,000CN 57,000	60,000
C-138	CONSTRUCTION, RECONSTRUCTION, MODERNIZATION AND IMPROVEMENTS TO INFRASTRUCTURE, ROADWAYS, RECREATIONAL AREAS, UTILITIES, SECURITY SUPPORT FACILITIES AND BUILDING SYSTEMS FOR CORRECTIONAL FACILITIES, CITY-WIDE	250,686,423	216,647,538	APP: 10,873,773CN CF: 6,402,575 712,500NC	500,000CN 6,971,506 750,000NC	500,000CN 6,447,964 750,000NC	4,248,756 487,500NC
C-139	CONSTRUCTION AND ADDITIONS TO GEORGE R. VIerno CENTER, NURSERY BEACON AREA, RIKERS ISLAND	248,419,757	242,167,841	APP: 574,999CN CF: 1,290,398	1,437,741	1,225,935	803,476

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE				
				APP	CF	THREE YEAR PROJECTIONS 2010	THREE YEAR PROJECTIONS 2011	THREE YEAR PROJECTIONS 2012
DEPARTMENT OF CITYWIDE ADMIN SERVICE								
COURTS								
CO-80	27 MADISON AVE. - MANHATTAN COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	21,407,326	15,430,504	APP: 2,000CN	CF: 42,835 143,351NC	51,852 173,530NC	33,817 113,172NC	402,544 75,448NC
CO-272	45 MONROE PL. - BROOKLYN COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, IMPROVEMENT, RENOVATIONS, EQUIPMENT AND OUTFITTING.	6,294,000	817,499	APP: 506,000CN	CF: 67,979 179NC	350,971 217NC	941,268 141NC	949,378 94NC
CO-278	360 ADAMS ST. - BROOKLYN COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	13,609,000	687,800	APP: 965,896CN	CF: 1,818,219	2,751,112	2,735,086	2,079,946
CO-281	120 SCHERMERHORN ST. - BROOKLYN COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	35,561,992	4,262,481	APP: 9,836,315CN	CF: 7,779,248	8,281,965	9,050,000CN	718,000CN 7,175,780
CO-283	100 CENTRE ST. - MANHATTAN COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	53,654,736	24,119,957	APP: 1,966,789CN	CF: 3,964,863	6,258,271	4,200,000CN	2,230,000CN 5,668,919
CO-287	NEW STATEN ISLAND SUPREME COURT - ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	56,115,000	5,436,864	APP: 149,148,329CN	CF: 37,967,028	39,968,396	39,960,119	25,974,336

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF CITYWIDE ADMIN SERVICE							
COURTS							
CO-293	851 GRAND CONCOURSE - BRONX COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	52,071,822	3,934,842	APP: 12,822,000CN CF: 11,559,969	12,288,417	1,200,000CN 12,196,341	12,340,000CN 10,374,023
CO-294	215 EAST 161ST ST. - BRONX COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	71,068,891	11,685,525	APP: 24,216,465CN CF: 15,858,349	16,923,729	1,200,000CN 16,536,449	10,859,719
CO-299	89-17 SUTPHIN BLVD. - QUEENS COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	2,319,000	159,011	APP: 32,239CN CF: 416,523	463,922	395,984	259,512
CO-302	18 RICHMOND TERR. - STATEN ISLAND COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, EQUIPMENT, IMPROVEMENT, RENOVATIONS AND OUTFITTING.	11,027,000		APP: CF: 1,592,580	1,676,400	5,627,000CN 3,248,080	2,744,060
CO-304	60 CENTRE ST. - MANHATTAN COURT FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, IMPROVEMENT, RENOVATIONS, EQUIPMENT AND OUTFITTING.	20,324,043	10,214,969	APP: CF: 1,379,040	1,507,995	15,743,869CN 4,872,666	4,587,181
CO-306	170 EAST 121TH STREET, HARLEM COURTHOUSE FACILITY - CONSTRUCTION, RECONSTRUCTION, MODERNIZATION, IMPROVEMENT, RENOVATIONS, EQUIPMENT AND OUTFITTING	1,000,000		APP: CF: 150,860	94,000CN 215,800	218,800	163,220

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
ADMIN FOR CHILDREN'S SERVICES							
ADMIN FOR CHILDREN'S SERVICES							
CS-C002	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, FURNISHINGS AND EQUIPMENT FOR FACILITIES FOR ACS, CITYWIDE	18,152	18,152	APP: 142,000CN CF: 26,980			28,400
CS-D002	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, FURNISHINGS AND EQUIPMENT FOR FACILITIES FOR ACS, CITYWIDE	1,277,000	453,756	APP: 144,582CN CF: 183,251	197,441	185,322	120,838
CS-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	18,459,000	1,915,000	APP: 1,477,000CN CF: 3,423,990	3,636,450	3,550,450	2,310,480
CS-M999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, MANHATTAN	215,000		APP: 50,000CN CF: 50,350	55,910	48,150	31,540
CS-X999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, THE BRONX	5,375,000	541,480	APP: 500,000CN CF: 1,013,368	1,069,209	1,062,528	690,852
CS-2	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, FURNISHINGS AND EQUIPMENT FOR FACILITIES AT ACD, CITYWIDE	43,932,861	25,271,616	APP: 79,244CN CF: 3,437,661	533,000CN 3,790,749	11,474,000CN 5,787,103	2,371,000CN 5,133,085

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
ADMIN FOR CHILDREN'S SERVICES							
ADMIN FOR CHILDREN'S SERVICES							
CS-3	ACQUISTION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, FURNISHINGS AND EQUIPMENT FOR SITES AND FACILITIES FOR ACS, CITYWIDE	39,236,643	8,461,004	APP: 1,956,975CN CF: 3,266,763 102,480NC	1,956,975CN 4,058,352 270,175NC	4,708,000CN 4,947,593 452,205NC	2,201,000CN 4,218,609 525,617NC
CS-4	PURCHASE OF AUTOMOTIVE, COMPUTER, TELECOMMUNICATIONS AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AND A LIFE EXPECTANCY OF AT LEAST FIVE (5) YEARS FOR USE BY ACS, CITYWIDE	89,625,061	34,975,150	APP: 2,582,771CN CF: 8,825,425 67,640NC	3,959,000CN 10,092,009 71,200NC	12,341,000CN 12,343,380 71,200NC	5,812,000CN 10,352,850 46,280NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2010	2011	2012	
DEPARTMENT OF INFO TECH & TELECOMM							
DOITT DP EQUIPMENT							
DP-1	PURCHASE AND INSTALLATION OF ELECTRONIC DATA PROCESSING, STORAGE, AND RETRIEVAL EQUIPMENT FOR THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS AND DESIGN, INSTALL AND IMPLEMENTATION OF A CITYWIDE COMMUNICATIONS NETWORK (CITYNET).	607,026,153	358,042,284	APP: 210,250,135CN CF: 87,254,460	87,965,000CN 109,470,770	58,184,000CN 118,977,060	40,000,000CN 95,619,600
DP-2	EMERGENCY COMMUNICATIONS SYSTEMS INTEGRATION AND IMPROVEMENT, INCLUDING IMPROVEMENTS TO INFORMATION TECHNOLOGY AND EMERGENCY RESPONSE SYSTEMS, AND ACQUISITION, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS AND MODERNIZATION OF FACILITIES AND EQUIPMENT, AND OTHER RELATED ITEMS.	1344690894	219,985,072	APP: CF: 138,885,880 1,715,673NC	56,855,234CN 227,719,353 1,930,408NC	221,183,297 1,598,579NC	172,669,121 1,049,446NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012

DEPARTMENT OF EDUCATION

EDUCATION

E-D001	CITY COUNCIL ADDITIONS TO THE FIVE YEAR EDUCATIONAL FACILITIES CAPITAL PLAN PURSUANT TO SECTION 254 OF THE NEW YORK CITY CHARTER. PROJECTS INCLUDE MODERNIZATION AND RECONSTRUCTION OF AND IMPROVEMENTS TO SCHOOLS, PLAYGROUNDS, ATHLETIC FIELDS AND OTHER EDUCATIONAL FACILITIES AND THE PURCHASE OF COMPUTERS AND OTHER EQUIPMENT, CITYWIDE.	390,811,014	225,857,120	APP: 825,000CN CF: 81,732,228	51,486,288	20,762,142	10,959,540
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E-X001	BRONX BOROUGH PRESIDENT'S ADDITIONS TO THE FIVE YEAR EDUCATIONAL FACILITIES CAPITAL PLAN PURSUANT TO SECTIONS 211 AND 249 OF THE NEW YORK CITY CHARTER. PROJECTS INCLUDE MODERNIZATION AND RECONSTRUCTION OF, AND IMPROVEMENTS TO VARIOUS SCHOOLS, PLAYGROUNDS AND ATHLETIC FIELDS AND OTHER EDUCATIONAL FACILITIES, AND THE PURCHASE OF COMPUTERS AND OTHER EQUIPMENT, BRONX	19,032,000	10,503,650	APP: 375,000CN CF: 4,415,943	2,749,020	1,115,152	585,417
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PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE				
				THREE YEAR PROJECTIONS				
				2009 ESTIMATE	2010	2011	2012	
DEPARTMENT OF EDUCATION								
EDUCATION								
E-2362	IMPLEMENTATION OF THE FOURTH FIVE-YEAR EDUCATIONAL FACILITIES CAPITAL PLAN, FOR THE PERIOD FY 2005 THROUGH FY 2009, OF THE NEW YORK CITY DEPARTMENT OF EDUCATION ESTABLISHED PURSUANT TO SECTION 2590-P OF THE EDUCATION LAW. TOTAL COMMITMENTS UNDER THIS PLAN ARE NOT TO EXCEED \$13,287,213,329 OF WHICH \$225,000,000 WILL BE APPROPRIATED UNDER BUDGET LINE E-2361 TO COMPLETE PROJECTS BEGUN UNDER THE THIRD FIVE-YEAR EDUCATIONAL FACILITIES CAPITAL PLAN. TOTAL CUMULATIVE COMMITMENTS UNDER THIS PLAN SHALL NOT EXCEED \$10,073,239,079 BY THE END OF FY 2008 OF WHICH \$9,848,239,079 SHALL BE APPROPRIATED IN THIS BUDGET LINE AND \$225,000,000 SHALL BE APPROPRIATED IN BUDGET LINE E-2361.	9848240133	4727811869	APP: 1293891882CN 2104465000 S	1212000000CN 1212000000 S	1254000000CN 1254000000 S	1298000000CN 1298000000 S	1298000000CN 1298000000 S
				CF: 2209913064 1827619139NC	1820191353 2004105407NC	1532267616 1520925425NC	1458958838 1494839618NC	
E-4000	CONSTRUCTION OF ATHLETIC FIELDS AT PARK SLOPE ARMORY TO BE USED BY THE PUBLIC SCHOOL ATHLETIC LEAGUE, BROOKLYN	7,400,437	5,634,471	APP: 67,220CN				
				CF: 855,358	495,651	208,565	105,838	
E-4002	SITE IMPROVEMENTS TO CREATE SCHOOL-BASED HEALTH CLINICS IN HIGH NEED HIGH SCHOOLS.	1,000,000		APP: 885,000CN				
				CF: 933,300	583,550	236,200	124,250	
E-4003	CONSTRUCTION, RECONSTRUCTION OF AND IMPROVEMENTS TO, PLAYGROUNDS IN SCHOOLYARDS, INCLUDING EQUIPMENT PURCHASES, AS PART OF PLANYC 2030.	1,050,000		APP: 12,950,000CN				
				CF: 5,880,000	5,320,000	1,820,000	1,120,000	

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012

DEPARTMENT OF EDUCATION

EDUCATION

E-4004	PURCHASE AND INSTALLATION OF NEW FUEL BURNERS IN NYC PUBLIC SCHOOLS, CITYWIDE	57,000,000		APP:	28,500,000CN	28,500,000CN	28,500,000CN	28,500,000CN
					28,500,000 S	28,500,000 S	28,500,000 S	28,500,000 S
				CF:	23,940,000	33,630,000	30,210,000	31,065,000
					23,940,000NC	33,630,000NC	30,210,000NC	31,065,000NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF SMALL BUSINESS SERVICES								
ECONOMIC DEVELOPMENT								
ED-C319	BROOKLYN NAVY YARD INDUSTRIAL PARK, ACQUISITION, CONSTRUCTION, RECONSTRUCTION, CLEARANCE, DEVELOPMENT AND IMPROVEMENTS INCLUDING EQUIPMENT AND OTHER PURCHASES, BROOKLYN	6,135,727	4,757,836	APP: 109CN				
				CF: 261,820	275,600	275,600	179,140	
ED-D319	CITY COUNCIL FUNDING FOR THE BROOKLYN NAVY YARD INDUSTRIAL PARK, ACQUISITION, CONSTRUCTION, RECONSTRUCTION, CLEARANCE, DEVELOPMENT AND IMPROVEMENTS INCLUDING EQUIPMENT AND OTHER PURCHASES, BROOKLYN	12,804,000	4,421,961	APP: 31,961CN				
				CF: 1,598,660	1,682,800	1,682,800	1,093,820	
ED-D380	CITY COUNCIL FUNDING FOR ACQUISITION, SITE PREPARATION, INFRASTRUCTURE CONSTRUCTION, CONSTRUCTION AND RECONSTRUCTION FOR INDUSTRIAL AND COMMERCIAL DEVELOPMENT, ALL BOROUGHES	15,930,000	2,089,377	APP: 11,365CN				
				CF: 2,631,877	2,785,547	2,745,148	1,785,608	
ED-D384	CITY COUNCIL FUNDING FOR COMMERCIAL REVITALIZATION, STREET AND SIDEWALK IMPROVEMENTS, CITYWIDE	20,106,000	5,187,441	APP: 1,576,081CN				
				CF: 3,132,212	3,370,246	3,175,099	2,069,913	
ED-K001	ACQUISITION, SITE DEVELOPMENT, CONSTRUCTION AND RECONSTRUCTION, INCLUDING EQUIPMENT AND OTHER PURCHASES, FOR INDUSTRIAL AND COMMERCIAL REDEVELOPMENT AND PROJECTS WITH A CITY PURPOSE, BROOKLYN	34,651,786	11,480,130	APP: 344CN				
				CF: 4,402,490	4,634,200	4,634,200	3,012,230	
ED-Q384	COMMERCIAL REVITALIZATION, STREET AND SIDEWALK IMPROVEMENTS, QUEENS	12,946,562	8,624,756	APP: 200,402CN				
				CF: 853,519	916,657	868,081	565,770	

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF SMALL BUSINESS SERVICES							
ECONOMIC DEVELOPMENT							
ED-75	ACQUISITION, SITE DEVELOPMENT, CONSTRUCTION AND RECONSTRUCTION, INCLUDING EQUIPMENT AND OTHER PURCHASES, FOR INDUSTRIAL AND COMMERCIAL REDEVELOPMENT AND PROJECTS WITH A CITY PURPOSE, CITYWIDE	2388110656	948,879,842	APP: 725,564,693CN 29,220,994 S	85,231,000CN	94,211,000CN	31,151,000CN
				CF: 301,286,822 55,707,653NC	334,222,047 59,677,221NC	350,616,757 56,910,326NC	247,066,571 37,078,178NC
ED-319	BROOKLYN NAVY YARD INDUSTRIAL PARK, ACQUISITION, CONSTRUCTION, RECONSTRUCTION, CLEARANCE, DEVELOPMENT AND IMPROVEMENTS INCLUDING EQUIPMENT AND OTHER PURCHASES, BROOKLYN	224,628,620	98,791,669	APP: 17,481,246CN		27,957,000CN	
				CF: 27,009,057	28,434,845	33,735,320	24,067,023
ED-373	BROOKLYN ARMY TERMINAL, ACQUISITION AND IMPROVEMENTS	130,548,770	120,781,517	APP:		1,747,915CN	
				CF: 1,095,381	1,211,208	2,148,575	1,841,296
ED-384	COMMERCIAL REVITALIZATION, STREET AND SIDEWALK IMPROVEMENTS, CITY-WIDE	85,014,341	65,182,951	APP: 12,563,652CN	7,591,000CN	10,170,000CN	
				CF: 5,670,628 29,498NC	7,462,745 35,708NC	9,333,962 23,287NC	7,380,731 15,525NC
ED-401	CONSTRUCTION, RECONSTRUCTION, ALTERATIONS AND CAPITAL IMPROVEMENTS TO BUILDINGS, PIERS, BULKHEADS, STREETS, AND PEDESTRIAN PLAZAS FOR NON-COMMERCIAL WATERFRONT DEVELOPMENT, CITYWIDE	91,122,952	59,631,725	APP: 750,034CN		12,280,000CN	16,808,000CN
				CF: 1,863,882 658,226NC	2,108,648 700,801NC	4,050,736 679,652NC	6,778,140 442,435NC
ED-404	ECONOMIC DEVELOPMENT PROGRAMS FOR INDUSTRIAL, WATERFRONT AND COMMERCIAL PURPOSES, INCLUDING ACQUISITION, CONSTRUCTION, RECONSTRUCTION, AND SITE IMPROVEMENTS, CITYWIDE	134,359,137	74,720,456	APP: 12,440,931CN	29,550,000CN	7,700,000CN	
				CF: 13,695,126	20,200,090	21,506,141	16,650,681

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF SMALL BUSINESS SERVICES							
ECONOMIC DEVELOPMENT							
ED-405	RECONSTRUCTION OF WHITEHALL TERMINAL, INCLUDING ADJACENT AREA, MANHATTAN	237,763,210	185,519,537	APP: 638,999CN CF: 354,857 234,650NC	410,364 247,000NC	312,150 247,000NC	205,967 160,550NC
ED-408	MARKETS, ALL BOROUGHES: RECONSTRUCTION, IMPROVEMENTS, ALTERATIONS TO MARKETS AND RELATED AREAS	172,384,261	154,358,426	APP: CF: 1,913,184 222,572NC	2,039,599 234,480NC	4,818,239CN 4,127,508 233,965NC	3,553,299 152,093NC
ED-409	MODERNIZATION, RECONSTRUCTION, REHABILITATION, FIRE PROTECTION AND WATER SUPPLY SYSTEMS FOR CITY OWNED PIERS AND STRUCTURES, INCLUDING REMOVALS AND DREDGING, ALL BOROUGHES	586,715,201	376,282,944	APP: 65,886,193CN CF: 39,999,978 1,929,176NC	6,950,000CN 44,492,006 2,059,678NC	43,378,000CN 49,959,950 1,982,433NC	35,091,000CN 43,035,030 1,290,995NC
ED-410	BUILDING AND SITE ACQUISITION AND CONSTRUCTION, RECONSTRUCTION, ALTERATION AND CAPITAL IMPROVEMENTS TO SITES, BUILDINGS, INFRASTRUCTURE, RAIL SYSTEMS, PIERS AND BULKHEADS FOR INDUSTRIAL DEVELOPMENT AND INTERNATIONAL TRADE, ALL BOROUGHES	130,385,138	97,846,908	APP: 114,310CN CF: 2,997,652 45,220NC	3,163,466 47,600NC	3,142,017 47,600NC	2,042,981 30,940NC
ED-999	MAYORAL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	10,991,000	4,000,000	APP: 7,503,000CN CF: 2,307,360 446,500NC	2,428,800 470,000NC	1,200,000CN 2,656,800 470,000NC	1,818,720 305,500NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2010	2011	2012	THREE YEAR PROJECTIONS
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
DEP EQUIPMENT							
EP-4	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPARTMENT OF ENVIRONMENTAL PROTECTION	174,261,354	118,601,976	APP: 5,911,007CN 332,899 F	10,500,000CN	6,124,000CN	11,500,000CN
				CF: 7,833,979 500,001NC	11,907,149 669,771NC	12,079,217 607,699NC	12,226,635 515,676NC
EP-5	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIPMENT FOR THE DEPARTMENT OF ENVIRONMENTAL PROTECTION	126,276,336	56,935,469	APP: 27,110,964CN 2,000,000 F	5,168,000CN	1,000,000CN	6,201,000CN
				CF: 10,377,500 1,300,000NC	14,704,689 1,700,000NC	14,141,228 1,600,000NC	13,554,350 1,400,000NC
EP-6	ACQUISITION AND/OR RECONSTRUCTION AND/OR CONSTRUCTION OF CITY OWNED AND/OR LEASED FACILITIES FOR USE BY THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.	308,061,043	127,012,551	APP:		23,357,302CN	14,640,000CN
				CF: 24,273,796	36,643,634	34,202,556	30,283,158
EP-7	MANDATED PAYMENTS FOR PRIVATE GAS UTILITY RELOCATION RELATED TO WATERMAIN AND SEWER CONSTRUCTION AND RECONSTRUCTION, CITYWIDE	488,459,687	353,636,577	APP: 49,091,141CX	35,715,000CX	36,350,000CX	36,727,000CX
				CF: 26,279,878	42,164,592	41,618,098	40,453,975
EP-8	REMEDIAL ACTION REQUIRED TO MEET ENVIRONMENTAL STATUES AT CLOSED LANDFILLS, CITYWIDE	522,936,417	269,775,126	APP: 25,562,404CN 70,823,000 S			
				CF: 16,094,323 28,629,531NC	21,965,223 38,221,591NC	19,364,839 34,858,359NC	16,017,513 29,711,341NC
EP-10	INSTALLATION OF WATER MEASURING DEVICES, CITYWIDE	546,581,551	200,760,347	APP: 68,179,488CX	22,361,000CX	12,000,000CX	12,000,000CX
				CF: 58,137,596	83,104,096	74,901,710	63,818,521

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS 2010	2011	2012	
FIRE DEPARTMENT							
FIRE							
F-D109	CITY COUNCIL FUNDED VEHICLES AND EQUIPMENT: ACQUISITION OF FIREFIGHTING VEHICLES, AUXILIARY TRUCKS, APPARATUS AND EQUIPMENT, CITYWIDE	1,195,000	803,617	APP: 301,080CN CF: 131,567	147,536	123,419	80,976
F-D175	CITY COUNCIL FUNDING FOR ACQUISITION, CONSTRUCTION, RECONSTRUCTION, ADDITIONS AND IMPROVEMENTS TO ALL BUILDINGS AND FACILITIES, INCLUDING EQUIPMENT AND FURNISHINGS, AND THE PURCHASE OF EQUIPMENT AND VEHICLES, CITYWIDE	2,155,000	794,660	APP: 94,408CN CF: 275,323	296,746	278,260	181,447
F-K109	VEHICLE ACQUISITION: PURCHASE OF FIREFIGHTING, EMERGENCY RESPONSE AND AUXILIARY TRUCKS, INCLUDING EQUIPMENT, BROOKLYN	100,000		APP: 46,630CN CF: 27,859	30,724	26,994	17,663
F-R109	VEHICLE ACQUISITION: PURCHASE OF FIREFIGHTING, EMERGENCY RESPONSE AND AUXILIARY TRUCKS, STATEN ISLAND	1,567,522	582,522	APP: 46,630CN CF: 196,009	222,724	178,994	117,713
F-1	FIRE ALARM COMMUNICATION SYSTEM: ACQUISITION, CONSTRUCTION, RECONSTRUCTION, ADDITIONS AND IMPROVEMENTS TO SYSTEM, CITYWIDE	127,999,743	104,948,161	APP: CF: 3,194,100	3,828,342	3,935,737	4,342,648CN 3,947,685
F-103	NEW FIREBOATS AND RELATED EQUIPMENT	72,359,059	9,018,321	APP: 44,527,436 F CF: 4,086,643 12,403,324NC	4,637,149 13,542,120NC	3,742,697 12,246,148NC	2,460,704 8,000,495NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2009 ESTIMATE	2010	2011	2012
FIRE DEPARTMENT							
FIRE							
F-109	VEHICLE ACQUISITION: PURCHASE OF FIREFIGHTING, EMERGENCY RESPONSE AND AUXILIARY TRUCKS, INCLUDING EQUIPMENT, CITYWIDE	651,246,428	520,187,805	APP: 16,693,936CN CF: 24,416,250 290,787NC	35,742,000CN 33,887,644 307,006NC	84,620,000CN 46,601,937 304,569NC	78,471,000CN 54,292,398 198,046NC
F-175	FACILITY IMPROVEMENTS: ACQUISITION, CONSTRUCTION, RECONSTRUCTION, ADDITIONS AND IMPROVEMENTS TO ALL BUILDINGS, INCLUDING EQUIPMENT AND FURNISHINGS, CITYWIDE	885,129,207	564,739,303	APP: 44,122,797CN CF: 65,922,285	37,631,000CN 79,987,011	17,155,000CN 74,435,459	17,141,000CN 55,873,469
F-192	FIREBOAT IMPROVEMENTS: RECONSTRUCTION AND IMPROVEMENTS TO FIREBOATS, CITYWIDE	23,814,845	6,823,544	APP: 2,039,000CN CF: 765,757	155,000CN 851,119	330,000CN 873,745	334,000CN 668,790
F-202	ACQUISITION OF SITES AS REQUIRED FOR ANY FIRE PROJECTS AS LISTED IN THE CAPITAL BUDGET.	4,015,971	2,522,499	APP: 9,706,528CN CF: 2,128,000		2,240,000 2,240,000	1,456,000
F-204	TRAINING CENTER FOR THE NEW YORK FIRE DEPARTMENT, RANDALLS ISLAND AND FORT TOTTEN, CONSTRUCTION AND RECONSTRUCTION OF FACILITIES.	97,878,690	70,527,262	APP: 2,941,669CN CF: 5,630,120		5,961,009 5,868,832	3,817,621
F-212	PURCHASE AND INSTALLATION OF EQUIPMENT FOR MANAGEMENT INFORMATION AND CONTROL (MICS) IN THE FIRE DEPARTMENT, ALL BOROUGHES	143,466,580	90,949,780	APP: 1,774,282CN CF: 8,178,854 1,213,822NC	1,774,282CN 9,203,819 1,295,934NC	300,000CN 8,642,690 1,247,331NC	300,000CN 5,848,640 812,284NC
F-248	NEW REPAIR AND MAINTENANCE FACILITY FOR FIRE DEPARTMENT	20,000,000		APP: 104,673,000CN CF: 3,311,320		23,862,150	11,577,000CN 25,914,270

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
FERRIES & AVIATION							
FA-26	ACQUISITION, IMPROVEMENTS AND MODERNIZATION OF FERRY MAINTENANCE FACILITY AND ENVIRONS, ST. GEORGE, STATEN ISLAND	60,272,570	47,321,280	APP: 984,000 F CF: 507,870 116,280NC	984,000 F 663,800 1,285,200NC	670,600 1,346,400NC	483,490 1,303,560NC
FA-27	ACQUISITION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS TO FERRY BOATS, FERRY TERMINALS AND FLOATING EQUIPMENT, INCLUDING PIERS, BULKHEADS AND RELATED AREAS FOR PRIVATE FERRIES.	125,375,886	61,831,501	APP: 1,055,600CN CF: 4,197,929 3,937,621NC	1,055,600CN 4,439,643 4,161,135NC	4,384,254 4,117,748NC	2,851,496 2,677,892NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009				
				ESTIMATE	THREE YEAR PROJECTIONS			
					2010	2011	2012	
HOUSING PRESERVATION AND DEVELOPMENT								
HOUSING AUTHORITY								
HA-D001	CITY COUNCIL FUNDING FOR CAPITAL SUBSIDIES TO HOUSING AUTHORITY FOR CAPITAL PROJECTS, PROVIDED PURSUANT TO SECTION 102 OF THE PUBLIC HOUSING LAW AND FOR OTHER NYCHA DEVELOPMENT CAPITAL IMPROVEMENTS, CITYWIDE	47,093,000	2,805,014	APP: 6,010,746CN CF: 9,556,759	10,268,718	9,711,459	6,329,863	
HA-1	CITY CAPITAL SUBSIDIES FOR HOUSING AUTHORITY CAPITAL PROJECTS, PROVIDED PURSUANT TO SECTION 102 OF THE PUBLIC HOUSING LAW, CITYWIDE.	189,701,681	103,826,098	APP: 24,146,511CN CF: 20,904,197	34,447,000CN	48,559,000CN	12,911,000CN	32,801,379

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
HIGHWAY BRIDGES							
HB-61	LAND AND OTHER PROPERTY ACQUISITION FOR HIGHWAY BRIDGE PURPOSES, ALL BOROUGHS	23,017,000	4,377,644	APP: 1,427,978CN CF: 3,766,750	3,965,000	3,965,000	2,577,250
HB-215	RECONSTRUCTION OF AND IMPROVEMENTS TO EXISTING HIGHWAY BRIDGES, VIADUCTS, TUNNELS, UNDER AND OVERPASSES, ALL BOROUGHS	1015643178	426,639,835	APP: 49,377,352 CF: 1,416,587NC	61,283,744 8,071,106NC	30,125,000 P 60,793,600 14,294,808NC	31,125,000 P 43,481,120 20,006,822NC
HB-539	RECONSTRUCTION AND STRUCTURAL REHABILITATION OF BRIDGE AT 20TH AVENUE AND 63RD STREET, (RR), BROOKLYN	11,691,400	6,096,126	APP: 1,143,752CN CF: 1,249,846	1,444,032	1,101,621	726,754
HB-548	RECONSTRUCTION AND STRUCTURAL REHABILITATION OF BRIDGE AT 21ST AVENUE AND 64TH STREET (RR), BROOKLYN.	2,478,553	985,247	APP: 40,000CN CF: 290,422	334,613	257,530	169,803
HB-551	RECONSTRUCTION AND STRUCTURAL REHABILITATION OF PARK AVENUE TUNNEL FROM EAST 34TH STREET TO EAST 39TH STREET, MANHATTAN	4,099,932	1,789,080	APP: 194,000CN CF: 464,107	1,806,000CN	762,600	20,139,000CN 4,452,876
HB-643	RECONSTRUCTION OF THE GERRITSEN AVENUE BRIDGE OVER THE BELT PARKWAY, BROOKLYN	32,508,169	7,402,972	APP: 21,470,949CN 87,476,000 F CF: 3,193,936	9,312,884 16,720,190NC	8,378,729 17,600,200NC	7,507,819 17,600,200NC
HB-644	RECONSTRUCTION OF MADISON AVENUE BRIDGE OVER THE HARLEM RIVER, THE BRONX	106,365,612	72,740,705	APP: 1,233,672 212,766NC CF: 1,413,202 257,559NC	1,107,601 167,973NC	537,446CN	1,337,871 111,982NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2009 ESTIMATE	2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAY BRIDGES							
HB-1012	ENGINEERING, ARCHITECTURAL, ADMINISTRATIVE AND OTHER COSTS IN CONNECTION WITH CAPITAL BUDGET PROJECTS UNDER THE JURISDICTION OF BUREAU OF BRIDGES TO BE IMPLEMENTED THROUGH INTERFUND AGREEMENTS OR OTHER CONTRACTS.	260,183,262	117,973,328	APP: 38,930,664CN CF: 31,504,474 17,670NC	23,766,000CN 40,131,305 18,600NC	102,000CN 33,846,583 18,600NC	31,159,000CN 29,796,342 12,090NC
HB-1013	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT FOR USE BY THE DEPARTMENT OF TRANSPORTATION (BRIDGES)	26,950,046	17,437,504	APP: 1,626,482CN CF: 2,116,414	4,000,000CN 3,024,525	2,500,000CN 3,441,603	4,000,000CN 3,471,352
HB-1014	REHABILITATION AND RECONSTRUCTION OF YARDS, SHOPS, GARAGES, AND OTHER BRIDGE FACILITIES, ALL BOROUGHS	37,071,846	26,085,901	APP: CF: 188,736	 340,140	 457,552	1,697,002CN 885,164
HB-1023	RECONSTRUCTION OF THE MILL BASIN BRIDGE OVER THE BELT PARKWAY BRIDGE, BROOKLYN	89,119,659	22,130,934	APP: CF: 6,136,059	115,509,448CN 80,583,000 F 30,072,691 18,160,770NC	 29,069,807 19,116,600NC	 27,359,714 19,116,600NC
HB-1024	RECONSTRUCTION OF THE BELT PARKWAY BRIDGE OVER PAERDEGAT BASIN, BROOKLYN	274,107,134	28,664,518	APP: 21,904,239CN CF: 18,646,995 17,388,800NC	 20,283,289 18,304,000NC	18,536,962 18,304,000NC	12,103,598 11,897,600NC
HB-1070	PAINTING AND PROTECTIVE TREATMENT TO PRESERVE WATERWAY AND HIGHWAY BRIDGES, CITYWIDE	167,054,017	76,768,786	APP: CF: 14,972,472	34,123,964CN 25,013,811	3,000,000CN 24,228,572	24,484,000CN 23,846,008
HB-1072	RECONSTRUCTION OF BELT SHORE PARKWAY BRIDGE OVER FRESH CREEK BIN 2-23150-9, BROOKLYN	154,263,628	7,648,499	APP: 31,188,459CN CF: 15,586,155 10,631,640NC	 16,529,011 11,191,200NC	16,202,259 11,191,200NC	10,541,679 7,274,280NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAY BRIDGES							
HB-1086	RECONSTRUCTION OF WESTCHESTER AVENUE BRIDGE OVER THE HUTCHINSON RIVER PARKWAY, BIN 2-07583-7, THE BRONX	13,896,553	7,799,919	APP: 31,748,427CN CF: 7,116,838	7,533,590	7,421,106	4,827,234
HB-1090	RECONSTRUCTION OF THE BELT/SHORE PARKWAY BRIDGE OVER NOSTRAND AVENUE, BIN 2-23143-9, BROOKLYN	10,792,146	2,167,800	APP: CF: 1,609,701	1,709,696	902,934CN 1,856,307	1,283,301
HB-1091	RECONSTRUCTION OF THE BELT PARKWAY BRIDGE OVER ROCKAWAY PARKWAY, BIN 2-23149-9, BROOKLYN	86,037,062	3,410,578	APP: 3,806,750CN CF: 10,340,904 4,712,000NC	10,899,976 4,960,000NC	10,860,471 4,960,000NC	7,060,541 3,224,000NC
HB-1106	RECONSTRUCTION OF THE EAST 161ST STREET BRIDGE/CONRAIL (PORT MORRIS BRANCH) IN MELROSE, BIN 2-24102-0, THE BRONX	8,729,346	8,242,246	APP: 34,998CN CF: 80,938	96,928	65,649	43,649
HB-1110	RECONSTRUCTION OF THE 91ST PLACE BRIDGE/LIRR (PORT WASHINGTON BRANCH), BIN 2-24701-0, QUEENS	8,552,771	7,528,903	APP: 185,000CN CF: 229,002	269,113	194,291	128,627
HB-1112	RECONSTRUCTION OF THE METROPOLITAN AVENUE BRIDGE OVER THE LIRR MONTAUK BRANCH, BIN 1-24756-0, QUEENS	8,539,000	1,126,156	APP: CF: 933,239	23,014,045CN 5,739,760 95,000NC	5,970,017 100,000NC	5,631,128 100,000NC
HB-1114	RECONSTRUCTION OF TWO BRIDGES CARRYING HEMPSTEAD AVENUE OVER THE CROSS ISLAND PARKWAY (BIN 2-23178-0 AND 2-26614-9), QUEENS	1,444,650	444,650	APP: 727,000CN CF: 328,130	355,900	327,900	214,010

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAY BRIDGES							
HB-1117	RECONSTRUCTION OF THE ROOSEVELT ISLAND BRIDGE OVER THE EAST CHANNEL OF THE EAST RIVER, BIN 2-24064, MANHATTAN AND QUEENS	87,192,631	7,741,567	APP: 16,050,000CN CF: 18,069,237	21,391,786	15,067,687	9,991,624
HB-1131	RECONSTRUCTION OF THE UNIONPORT ROAD BRIDGE OVER WESTCHESTER CREEK, BIN 1-06651, THE BRONX	4,470,000	157,606	APP: 10,116,042CN CF: 2,739,826	80,000,000CN 18,149,912	18,774,221	17,808,734
HB-1134	RECONSTRUCTION OF THE WOODHAVEN BOULEVARD BRIDGE OVER QUEENS BOULEVARD, QUEENS	5,219,520	44,192	APP: 42,000CN CF: 990,850	1,044,650	1,040,250	250,000CN 723,800
HB-1139	RECONSTRUCTION OF THE EAST 183RD STREET BRIDGE OVER THE METRO-NORT RAILROAD HARLEM LINE, BIN 2-24180, THE BRONX	7,846,088	85,078	APP: 3,409,990CN CF: 2,122,490	2,234,200	2,234,200	1,452,230
HB-1147	RECONSTRUCTION OF THE BROADWAY BRIDGE OVER THE HARLEM RIVER, BIN 2-24013, MANHATTAN	7,575,000	1,957,068	APP: CF: 784,989	950,249	619,728	15,506,289CN 10,163,000 F 3,628,712 1,930,970NC
HB-1148	RECONSTRUCTION OF SHORE ROAD BRIDGE OVER THE HUTCHINSON RIVER PARKWAY, BIN 2-24020, THE BRONX	13,256,433	9,819,396	APP: 913,427CN CF: 825,741	2,000,000CN 1,265,581	1,241,901	948,600

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE				
				THREE YEAR PROJECTIONS			2010	2011
DEPARTMENT OF TRANSPORTATION								
HIGHWAY BRIDGES								
HB-1150	PROTECTION AGAINST MARINE BORERS AT FDR AND HARLEM RIVER DRIVE RELIEVING PLATFORMS FROM MACOMBS DAM BRIDGE TO WHITEHALL FERRY TERMINAL, MANHATTAN; CARROL STREET BRIDGE/GOWANUS CANAL (2-2402-0) AND OCEAN AVENUE BRIDGE OVER SHEEPSHEAD BAY, BROOKLYN	146,362,249	6,221,465	APP: 1,431,782CN CF: 14,054,318 9,249,010NC	15,375,422 9,735,800NC	13,825,014 9,735,800NC	9,034,709 6,328,270NC	
HB-1151	RECONSTRUCTION OF THE BQE OVER CADMAN PLAZA (EAST AND WEST BOUND), BIN 2-23088-7/8, BROOKLYN	4,871,000	36,098	APP: CF: 140,606	7,557,032CN 169,207	843,000CN 2,342,505	2,574,673	
HB-1152	RECONSTRUCTION OF THE BRYANT AVENUE BRIDGE OVER AMTRAK AND CONRAIL, BIN 2-24121, THE BRONX	4,136,985	378,918	APP: CF: 128,280	7,744,000CN 2,191,786	2,300,024	2,252,766	
HB-1157	RECONSTRUCTION OF THE WEST 252ND STREET BRIDGE OVER THE HENRY HUDSON PARKWAY, BIN 2-22950, THE BRONX	5,519,310	1,804,739	APP: 1,014,530CN CF: 881,064	962,692	868,677	567,578	
HB-1164	RECONSTRUCTION OF CITY ISLAND ROAD OVER EASTCHESTER BAY, BIN 2-240210, THE BRONX	9,196,187	962,298	APP: 83,217,000CN CF: 17,366,045	18,336,305	18,186,286	11,825,774	
HB-1166	RECONSTRUCTION OF THE ANNADALE ROAD BRIDGE OVER STATEN ISLAND RAPID TRANSIT SYSTEM SOUTH SHORE, BIN 2-2249330, STATEN ISLAND	10,515,564	749,921	APP: 6,989,380CN CF: 3,183,454	3,589,055	2,954,253	1,940,102	
HB-1170	RECONSTRUCTION OF ADAM CLAYTON POWELL BOULEVARD NORTH BOUND BRIDGE, BIN 2-246490, MANHATTAN	1,647,038	193,837	APP: 55,000CN CF: 284,620	500,000CN 394,600	18,134,000CN 3,845,060	3,921,540	

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS			
					2010	2011	2012	
DEPARTMENT OF TRANSPORTATION								
HIGHWAY BRIDGES								
HB-1172	RECONSTRUCTION OF THE EAST 188TH ST STREET BRIDGE OVER METRO NORTH RAILROAD, BIN 2-24181-0, THE BRONX			APP: 168,000CN CF: 31,920		33,600	33,600	21,840
HB-1190	RECONSTRUCTION OF GRAND CONCOURSE BRIDGE OVER METRO-NORTH RAILROAD HUD, BIN 2-24140-9, THE BRONX	5,190,017	1,052,100	APP: 18,784,780CN CF: 347,132		4,404,083	4,519,402	4,415,351
HB-1191	RECONSTRUCTION OF GRAND CONCOURSE BRIDGE OVER EAST 174TH STREET, BIN 2-24231-9, THE BRONX	2,399,166	759,573	APP: 133,235CN CF: 305,528		348,280	277,156	210,874
HB-1195	RECONSTRUCTION OF THE BRIDGE AT SHORE ROAD CIRCLE OVER AMTRAK, INCLUDING ANY ADDITIONAL INCIDENTAL WORK PERTAINING THERETO, BIN # 2-241390, THE BRONX	23,179,423	625,143	APP: 3,495,000CN CF: 4,379,363		4,751,104	4,374,442	2,855,158
HB-1200	RECONSTRUCTION OF THE BRIDGE AT SPRINGFIELD BOULEVARD AND BELT SHORE PARKWAY, INCLUDING ANY ADDITIONAL INCIDENTAL WORK PERTAINING THERETO, BIN # 2-231630, QUEENS	264,000		APP: 20,000CN CF: 53,960		56,800	56,800	36,920
HB-1202	RECONSTRUCTION OF THE BELT SHORE PARKWAY BRIDGE OVER BAY PARKWAY, BIN 2-231319, BROOKLYN	1,520,037	371,967	APP: 13,392CN CF: 209,075		243,631	206,659	138,999

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAY BRIDGES							
HB-1203	RECONSTRUCTION OF ROOSEVELT AVENUE BRIDGE OVER VAN WYCK EXPRESSWAY, BIN 2-24050-7, QUEENS	9,653,000	1,398,271	APP: 10,676,849CN CF: 3,585,833	19,961,000CN 30,260,000 F 5,000,000 S 7,695,966 6,699,400NC	7,552,071 7,052,000NC	6,316,850 7,052,000NC
HB-1205	RECONSTRUCTION OF THE 5TH AVENUE BRIDGE OVER THE LONG ISLAND RAILROAD AND SEA BEACH, BIN 2-243580, BROOKLYN	1,604,222	294,759	APP: 113,459CN CF: 268,800	100,000CN 321,260	26,075,000CN 5,225,011	5,399,604
HB-1217	RECONSTRUCTION AND STRUCTURAL REHABILITATION OF RAMPS AT ST. GEORGE FERRY TERMINAL, STATEN ISLAND	24,569,338	689,201	APP: 152,590,000CN 2,000,000 F 250,000 S CF: 33,529,326 427,500NC	35,300,331 450,000NC	35,283,520 450,000NC	22,934,813 292,500NC
HB-1218	RECONSTRUCTION OF BCIP OVER FORT TOTTEN ENTRANCE, QUEENS	4,164,831	390,001	APP: 30,749,000CN 3,376,000 F CF: 6,559,527 641,440NC	6,920,180 675,200NC	6,879,074 675,200NC	4,472,682 438,880NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
HOUSING PRESERVATION AND DEVELOPMENT							
HOUSING & DEVELOPMENT							
HD-D003	CITY COUNCIL FUNDING FOR SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO, OR LOANS AND GRANTS FOR SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO, RESIDENTIAL AND COMMERCIAL PROPERTIES, PURSUANT TO APPLICABLE STATE LAW PROVISIONS, CITYWIDE	62,915,000	31,833,033	APP: 6,460,298CN CF: 7,133,030	7,701,870	7,186,089	4,687,076
HD-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	48,544,000	10,203,526	APP: 300,560CN CF: 7,341,796	7,745,577	7,699,255	5,005,963
HD-K117	SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO OR LOANS AND GRANTS FOR SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO RESIDENTIAL AND COMMERCIAL PROPERTIES, PURSUANT TO APPLICABLE STATE LAW PROVISIONS, BROOKLYN.	21,748,079	13,665,674	APP: 699,844CN CF: 1,668,627	1,773,917	1,727,337	1,124,224
HD-M999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, MANHATTAN	4,599,000	2,850,000	APP: 250,000CN CF: 379,810	399,800	399,800	259,870

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE			THREE YEAR PROJECTIONS		
				2009 ESTIMATE	2010	2011	2012	
HOUSING PRESERVATION AND DEVELOPMENT								
HOUSING & DEVELOPMENT								
HD-Q002	SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO OR LOANS AND GRANTS FOR SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO RESIDENTIAL AND COMMERCIAL PROPERTIES, PURSUANT TO APPLICABLE STATE LAW PROVISIONS, QUEENS.	365,000	365,000	APP: 325,000CN CF: 61,750	65,000	65,000	42,250	
HD-X051	SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO OR LOANS AND GRANTS FOR SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO RESIDENTIAL AND COMMERCIAL PROPERTIES, PURSUANT TO APPLICABLE STATE LAW PROVISIONS, THE BRONX.	33,115,567	29,378,567	APP: 640,000CN CF: 831,630	882,150	864,150	562,260	
HD-X999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, THE BRONX	17,595,000	6,398,000	APP: 8,510,000CN CF: 3,744,330	3,980,400	3,876,400	2,522,910	
HD-3	SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO, OR LOANS AND GRANTS FOR SITE WORK, CONSTRUCTION, RECONSTRUCTION OR IMPROVEMENTS TO, RESIDENTIAL AND COMMERCIAL PROPERTIES, PURSUANT TO APPLICABLE STATE LAW PROVISIONS, CITYWIDE	2,750,000	500,000	APP: 500,000CN CF: 522,500	550,000	550,000	357,500	
HD-9	HOUSING PROJECTS UNDERTAKEN IN WHOLE OR IN PART BY THE CITY OF NEW YORK INCLUDING PROGRAMS TO PREVENT HOUSING ABANDONMENT, CITYWIDE	384,953,205	371,394,591	APP: 3,176,209CN CF: 3,180,915	4,000,000CN 4,319,581	4,000,000CN 4,556,248	4,000,000CN 4,325,165	

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS 2010	2011	2012	
HOUSING PRESERVATION AND DEVELOPMENT							
HOUSING & DEVELOPMENT							
HD-24	FINANCING COSTS IN CONNECTION WITH HOUSING PROGRAMS	29,012,000	6,737,500	APP: 835,500CN CF: 4,390,900	19,174,000CN 8,265,060	20,390,000CN 12,330,900	27,630,000CN 16,166,800
HD-51	HOMEOWNERSHIP PROGRAM - CAPITAL IMPROVEMENTS IN URBAN RENEWAL AREAS PURSUANT TO URBAN RENEWAL PLANS OR FOR PROJECTS WITHIN URBAN DEVELOPMENT ACTION AREAS	294,401,952	277,738,404	APP: 12,987,812CN 151,000 F CF: 4,460,074 1,129,360NC	6,755,000CN 6,020,687 1,188,800NC	1,500,000CN 6,260,111 1,188,800NC	4,660,207 772,720NC
HD-90	PURCHASE OF ELECTRONIC DATA PROCESSING AND ANCILLARY EQUIPMENT, CITYWIDE	70,925,131	61,384,894	APP: 2,467,503CN CF: 2,281,328	7,000,000CN 3,852,718	7,000,000CN 4,929,199	7,000,000CN 5,569,589
HD-94	IMPROVEMENT, RECONSTRUCTION AND MODERNIZATION OF LONG TERM LEASED AND CITY-OWNED FACILITIES FOR USE BY THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, CITYWIDE	33,817,967	30,938,257	APP: CF: 498,056	20,740CN 573,220	500,000CN 666,852	500,000CN 584,325
HD-101	DAMP PROGRAMS; RECONSTRUCTION OF RESIDENTIAL BUILDINGS AND BUILDING SYSTEMS IN THE DIVISION OF ALTERNATIVE MANAGEMENT PROGRAMS, CITYWIDE	1048850751	880,555,514	APP: CF: 28,652,401	49,638,232CN 41,109,516	53,326,000CN 48,793,257	54,925,000CN 49,947,601
HD-107	RECONSTRUCTION OF RESIDENTIAL BUILDINGS AND BUILDING SYSTEMS IN THE ARTICLE 8A LOAN PROGRAM PURSUANT TO ARTICLES 8, 8A AND 8B OF THE PHFL.	405,647,315	344,438,188	APP: 26,222,057CN CF: 12,971,453 2,975,471NC	29,700,000CN 19,555,305 3,147,386NC	25,000,000CN 23,913,921 3,106,556NC	35,000,000CN 26,207,060 2,020,537NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
HOUSING PRESERVATION AND DEVELOPMENT							
HOUSING & DEVELOPMENT							
HD-109	PROVISION OF LOANS PURSUANT TO STATE LAW FOR THE AQUISITION AND/OR RECONSTRUCTION OF RESIDENTIAL BUILDINGS AND BUILDING SYSTEMS UNDER THE SRO LOAN PROGRAM	766,975,029	628,992,297	APP: 16,925,147CN 31,586,678 F	26,865,000CN 60,585,000 F	32,352,000CN 58,652,000 F	35,863,000CN 58,801,000 F
				CF: 11,332,488 24,101,477NC	17,618,965 37,608,982NC	22,472,681 47,417,762NC	25,825,497 50,782,218NC
HD-110	PROVISION OF LOANS FOR THE RECONSTRUCTION OF RESIDENTIAL BUILDINGS AND BUILDING SYSTEMS IN CONNECTION WITH THE PARTICIPATION LOAN PROGRAM, PURSUANT TO STATE LAW, CITYWIDE	533,691,469	434,718,153	APP: 2,366,544CN	19,102,000CN	14,641,000CN	15,138,000CN
				CF: 9,716,536 1,479,685NC	13,974,182 1,921,358NC	16,635,339 2,133,243NC	16,156,106 2,005,742NC
HD-130	SMALL HOMES RECONSTRUCTION PROGRAM: PROVISION OF LOANS PURSUANT TO STATE LAW FOR THE RECONSTRUCTION OF SMALL, PRIVATELY-OWNED RESIDENTIAL BUILDINGS, CITYWIDE.	102,821,427	93,889,800	APP:	342,225CN	3,500,000CN	1,500,000CN
				CF: 1,114,343 38,000NC	1,515,441 46,000NC	2,042,244 30,000NC	1,989,996 20,000NC
HD-149	THE EFFECTUATION OF A CAPITAL PROGRAM TO ABATE CONDITIONS THAT ARE DANGEROUS AND DETRIMENTAL TO HUMAN LIFE AND HEALTH: LEAD PAINT	30,968,912	24,329,776	APP: 1,312,972CN	1,500,000CN	1,632,000CN	1,632,000CN
				CF: 1,510,900	1,955,404	2,067,196	1,890,270
HD-157	COSTS INCIDENTAL TO PROJECTS IN URBAN RENEWAL AREAS, INCLUDING ACQUISITION AND RELOCATION COSTS, CITYWIDE	72,374,703	20,150,442	APP: 2,963,155CN	24,628,000CN		3,000,000CN
				CF: 5,175,649 5,100,740NC	10,144,330 5,369,200NC	10,345,389 5,369,200NC	9,019,876 3,489,980NC
HD-160	SPRING CREEK - NEIGHBORHOOD IMPROVEMENT PROJECT, BROOKLYN; THE PROVISION OF LOANS OR GRANTS FOR ACQUISITION AND CONSTRUCTION OF AFFORDABLE HOUSING PURSUANT TO STATE LAW	11,728,000	3,174,000	APP:	2,072,000CN		4,968,000CN
				CF: 865,260	2,201,100	1,897,500	2,613,720

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2009 ESTIMATE	2010	2011	2012
HOUSING PRESERVATION AND DEVELOPMENT							
HOUSING & DEVELOPMENT							
HD-200	PROVISION OF LOANS OR GRANTS PURSUANT TO STATE LAW FOR THE REHABILITATION OF PRIVATELY-OWNED RESIDENTIAL PROPERTIES UNDER LOCAL LAW #37 THIRD PARTY TRANSFER PROGRAMS, CITYWIDE.	378,993,086	261,460,638	APP: 37,496,766CN CF: 18,482,366 2,206,850NC	35,307,000CN 6,021,399 F 26,194,940 3,683,400NC	36,152,000CN 8,070,000 F 33,332,921 5,288,300NC	45,249,000CN 10,315,000 F 35,503,451 6,515,800NC
HD-204	PROVISION OF LOANS TO FINANCE CONSTRUCTION TO ASSIST LOW, MODERATE AND MIDDLE INCOME FAMILIES UNDER THE MULTI FAMILY NEW CONSTRUCTION PROGRAM, PURSUANT TO STATE LAW, CITYWIDE	92,345,000		APP: 33,521,000CN 28,600,000 F CF: 22,622,540 6,726,000NC	81,139,000CN 39,229,610 7,080,000NC	91,421,000CN 57,410,990 7,080,000NC	43,403,000CN 2,465,000 F 58,237,150 5,070,350NC
HD-205	PROVISION OF LOANS AND/OR GRANTS FOR NEW RENTAL HOUSING PROJECTS FOR PRIMARILY LOW-INCOME HOUSEHOLDS WITH COMPONENT FOR VERY-LOW INCOME OR FORMERLY HOMELESS HOUSEHOLDS, CITYWIDE	167,206,097	27,680,519	APP: 3,442,764CN 5,611,565 F CF: 9,913,148 17,747,033NC	25,451,000CN 56,509,000 F 15,331,826 29,789,211NC	53,742,000CN 35,877,000 F 25,633,999 36,180,496NC	6,840,000CN 30,963,000 F 23,859,636 36,131,464NC
HD-207	PROVISION OF LOANS OR GRANTS PURSUANT TO STATE LAW FOR THE REHABILITATION OF LARGE HUD MULTI-FAMILY PROJECTS THAT HAVE BEEN TRANSFERRED THROUGH FORECLOSURE OR OTHER MECHANISMS, CITWIDE.	37,156,000	3,450,000	APP: CF: 4,070,750	13,815,000CN 7,809,700	12,360,000CN 10,058,900	12,731,000CN 11,171,440
HD-208	PROVISION OF LOANS OR GRANTS PURSUANT TO STATE LAW TO CREATE LONG-TERM AFFORDABLE HOUSING USING PUBLICLY -OWNED OR ACQUIRED LAND TARGETED TO MODERATE AND MIDDLE-INCOME FAMILIES, CITWIDE.	20,500,000		APP: 16,820,000CN CF: 7,090,800	26,450,000CN 12,489,500	67,500,000CN 25,579,000	102,625,000CN 43,140,350

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012

HOUSING PRESERVATION AND DEVELOPMENT

HOUSING & DEVELOPMENT

HD-999	MAYORAL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	5,150,000	700,000	APP: 700,000 CF: 978,500	CN 1,034,500	1,022,500	665,000
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PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE		2009 ESTIMATE	THREE YEAR PROJECTIONS		
						2010	2011	2012
DEPARTMENT OF HOMELESS SERVICES								
HOMELESS SERVICES								
HH-C112	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, OF FACILITIES FOR HOMELESS INDIVIDUALS, CITYWIDE	884,606	434,605	APP:	40,615CN			
				CF:	93,217	101,681	92,192	60,221
HH-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	820,000		APP:	1,300,000CN			
				CF:	402,800	424,000	424,000	275,600
HH-105	PURCHASE OF AUTOMOTIVE, COMPUTER, TELECOMMUNICATION AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPARTMENT FOR HOMELESS SERVICES, CITYWIDE	37,794,186	22,630,172	APP:	2,827,687CN	1,375,000CN	750,000CN	1,000,000CN
				CF:	2,825,455	3,300,748	3,282,772	2,482,871
HH-112	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, OF FACILITIES FOR HOMELESS INDIVIDUALS, CITYWIDE	153,351,448	120,329,233	APP:	11,837,916CN	14,662,000CN	5,298,000CN	14,825,000CN
				CF:	8,383,201	11,916,175	12,253,486	12,238,651
HH-115	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING SITE ACQUISITION, OF FACILITIES FOR HOMELESS FAMILIES, CITYWIDE	152,193,292	61,303,335	APP:	905,067CN	15,700,000CN	7,802,000CN	9,384,000CN
				CF:	17,329,243	21,680,445	22,103,462	17,884,074

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF HEALTH AND MENTAL HYGIENE							
HEALTH							
HL-D001	CITY COUNCIL FUNDS FOR ALL DEPARTMENT OF HEALTH BUILDINGS INCLUDING, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, MODERNIZATION, PURCHASE OF EQUIPMENT, FIRE PREVENTION AND ELEVATOR REPLACEMENT, CITYWIDE.	20,323,000	14,817,318	APP: 694,856CN CF: 1,153,902	1,354,048	982,275	650,096
HL-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	95,861,000	19,189,029	APP: 16,939,581CN CF: 17,786,194	8,000,000CN 20,512,686	19,871,682	13,499,125
HL-K999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, BROOKLYN	3,420,000	1,000,000	APP: 135,000CN CF: 485,450	523,600	490,000	319,550
HL-M999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, MANHATTAN	514,000		APP: 100,000CN CF: 116,660	122,800	122,800	79,820
HL-X999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, THE BRONX	4,651,000	250,000	APP: 1,500,000CN CF: 1,121,190	1,180,200	1,180,200	767,130

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF HEALTH AND MENTAL HYGIENE							
HEALTH							
HL-82	ALL BUILDINGS, ALL BOROUGH, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, MODERNIZATION, EQUIPMENT, FIRE-PREVENTION, ELEVATOR REPLACEMENTS AND RELATED COSTS	636,774,054	455,992,007	APP: 44,636,311CN CF: 41,522,888	8,351,000CN 46,777,248	51,137,000CN 52,624,107	10,450,000CN 40,811,241

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
CITY UNIVERSITY OF NEW YORK								
HIGHER EDUCATION								
HN-C002	CITY UNIVERSITY, ALTERATIONS AND COMPREHENSIVE RENOVATIONS TO EXISTING BUILDINGS, CAMPUSES AND EQUIPMENT, AND SITE ACQUISITION, CITYWIDE	6,686,812	5,288,981	APP: 767,596CN CF: 408,058		454,365	388,151	254,367
HN-C004	CITY UNIVERSITY, IMPROVEMENTS, ALTERATIONS, AND COMPREHENSIVE RENOVATIONS TO EXISTING BUILDINGS AND CAMPUSES, INCLUDING THE PURCHASE AND INSTALLATION OF COMPUTER AND OTHER EQUIPMENT AND SYSTEMS, CITYWIDE	12,419,916	11,576,813	APP: CF: 99,857	72,092CN	130,459	125,384	90,166
HN-D002	CITY COUNCIL FUNDS FOR CITY UNIVERSITY ALTERATIONS AND COMPREHENSIVE RENOVATIONS TO BUILDINGS AND CAMPUSES, INCLUDING PURCHASES OF EQUIPMENT AND SITE ACQUISITION, CITYWIDE	62,042,000	13,404,841	APP: 8,535,371CN CF: 10,862,780		11,806,341	10,814,779	7,060,593
HN-D004	CITY COUNCIL FUNDING FOR CITY UNIVERSITY IMPROVEMENTS, ALTERATIONS, AND COMPREHENSIVE RENOVATIONS TO BUILDINGS AND CAMPUSES, INCLUDING THE PURCHASE AND INSTALLATION OF COMPUTER AND OTHER EQUIPMENT AND SYSTEMS, CITYWIDE	45,542,000	10,186,901	APP: 2,784,625CN CF: 7,239,213		7,681,279	7,518,468	4,892,092
HN-D005	CITY COUNCIL FUNDING FOR CONSTRUCTION, RECONSTRUCTION, ADDITIONS TO COLLEGE CAMPUS FACILITIES, PURCHASE OF COMPUTER AND OTHER EQUIPMENT AND SYSTEMS, AND SITE ACQUISITION, CITYWIDE	1,327,000	638,476	APP: 276CN CF: 130,871		145,313	125,169	81,989

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE		2009 ESTIMATE	THREE YEAR PROJECTIONS		
						2010	2011	2012
CITY UNIVERSITY OF NEW YORK								
HIGHER EDUCATION								
HN-K002	IMPROVEMENTS, ALTERATIONS TO, INCLUDING PURCHASE AND INSTALLATION OF COMPUTER AND OTHER EQUIPMENT AND SYSTEMS, SENIOR COLLEGES, BROOKLYN	3,820,859	2,981,054	APP: 1,191 CF: 150,013	CN	159,095	155,931	101,454
HN-Q001	QUEENSBOROUGH COMMUNITY COLLEGE: RECONSTRUCTION, IMPROVEMENTS AND ADDITIONS TO EXISTING BUILDINGS AND CAMPUSES, INCLUDING EQUIPMENT	5,442,443	2,562,556	APP: 562,304 CF: 635,316	CN	682,847	645,265	420,597
HN-Q002	ACQUISITION AND/OR INSTALLATION OF EDUCATIONAL AND OTHER EQUIPMENT AND SYSTEMS FOR COMMUNITY COLLEGES, QUEENS	3,506,437	2,445,246	APP: 383 CF: 201,698	CN	242,361	162,236	107,957
HN-R001	CONSTRUCTION, RECONSTRUCTION, ADDITIONS TO COLLEGE CAMPUS FACILITIES, PURCHASE OF COMPUTER AND OTHER EQUIPMENT AND SYSTEMS, AND SITE ACQUISITION, STATEN ISLAND	1,664,867	858,288	APP: 5,866 CF: 154,364	CN	162,952	161,716	105,154
HN-X001	CITY UNIVERSITY, PURCHASE OF ELECTRONIC DATA PROCESSING EQUIPMENT FOR ADMINISTRATIVE AND INSTRUCTIONAL PURPOSES IN THE COMMUNITY COLLEGES, BOROUGH OF THE BRONX	2,867,841	1,636,581	APP: 37,310 CF: 241,028	CN	254,870	251,785	163,756
HN-X002	CITY UNIVERSITY, ALTERATIONS AND COMPREHENSIVE RENOVATIONS TO EXISTING BUILDINGS, CAMPUSES AND EQUIPMENT, COMMUNITY COLLEGES AND SITE ACQUISITION, BOROUGH OF THE BRONX	11,828,306	4,795,533	APP: 3,779,000 CF: 2,049,314	CN	2,215,189	2,060,479	1,344,146

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
CITY UNIVERSITY OF NEW YORK							
HIGHER EDUCATION							
HN-X004	RECONSTRUCTION, IMPROVEMENTS, ADDITIONS TO LEHMAN COLLEGE CAMPUS FACILITIES, THE BRONX	2,910,545	2,138,474	APP: 14,650CN CF: 148,650	157,084	155,455	101,096
HN-206	CITY UNIVERSITY, ALTERATIONS AND COMPREHENSIVE RENOVATIONS TO EXISTING BUILDINGS, CAMPUSES AND EQUIPMENT, COMMUNITY COLLEGES AND SITE ACQUISITION, ALL BOROUGHES.	273,085,372	69,420,764	APP: 179,815,994CN CF: 69,395,420 2,425,637NC	2,935,000CN 74,314,872 2,660,738NC	70,726,000CN 11,225,151 S 85,890,398 4,652,457NC	4,735,000CN 4,735,000 S 62,403,515 4,831,671NC
HN-244	ALTERATIONS AND IMPROVEMENTS TO HUNTER COLLEGE CAMPUS SCHOOLS, MANHATTAN.	6,808,839	3,674,847	APP: CF: 594,700	338,999CN 690,410	693,800	474,700

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
HEALTH AND HOSPITALS CORP							
HEALTH & HOSPITALS CORP.							
HO-D003	CITY COUNCIL FUNDING FOR ALL BUILDINGS, ALL BOROUGH, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, MODERNIZATION, FIRE PREVENTION AND ELEVATOR REPLACEMENTS, FOR THE NEW YORK CITY HEALTH AND HOSPITALS CORPORATION.	51,083,000	15,305,956	APP: 3,397,433CN CF: 7,443,150	7,875,259	7,767,621	5,052,317
HO-K390	ALL BUILDINGS, ACQUISITION OF EQUIPMENT, INCLUDING MOTOR VEHICLES, TELECOMMUNICATIONS AND MEDICAL EQUIPMENT, FOR THE NEW YORK CITY HEALTH AND HOSPITALS CORPORATION, BROOKLYN	718,491	583,491	APP: 116,385CN CF: 47,763	53,768	44,457	29,188
HO-X002	ALL BUILDINGS, ACQUISITION OF EQUIPMENT, INCLUDING MOTOR VEHICLES, TELECOMMUNICATION AND MEDICAL EQUIPMENT, FOR THE NEW YORK CITY HEALTH AND HOSPITALS CORPORATION, THE BRONX	5,656,654	3,402,823	APP: 61,441CN CF: 411,401	436,692	426,990	277,847
HO-214	ALL BUILDINGS, ALL BOROUGH, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, MODERNIZATION, FIRE PREVENTION AND ELEVATOR REPLACEMENTS (INCLUDING COMMUNITY MENTAL HEALTH FACILITIES PREVIOUSLY LISTED AS PROJECT MH-36), FOR THE NEW YORK CITY HEALTH AND HOSPITALS CORPORATION.	1014294065	817,132,989	APP: 145,540,120CN CF: 65,002,557	30,000,000CN 74,903,046	61,300,000CN 84,771,908	30,000,000CN 67,656,132
HO-377	MAJOR RECONSTRUCTION, NEW CONSTRUCTION AND DESIGN COSTS FOR NEW YORK CITY HEALTH AND HOSPITALS CORPORATION FACILITIES, ALL BOROUGH.	839,609,783	660,939,010	APP: 36,388,885CN CF: 40,637,518	61,500,000CN 55,383,705	61,000,000CN 65,129,051	60,596,000CN 62,895,487

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
HEALTH AND HOSPITALS CORP							
HEALTH & HOSPITALS CORP.							
HO-398	MAJOR RECONSTRUCTION AND NEW CONSTRUCTION, KINGS COUNTY HOSPITAL CENTER, BROOKLYN	380,207,146	357,567,408	APP: 18,515,800CN CF: 7,819,552	8,303,063	8,111,180	5,278,263
HO-410	EMERGENCY MEDICAL SERVICES, EQUIPMENT AND AMBULANCES, UNDER THE MANAGEMENT OF THE FIRE DEPARTMENT, CITYWIDE	114,557,470	70,129,862	APP: 9,495,780CN CF: 10,245,443	10,000,000CN	14,007,000CN	13,989,000CN 13,691,558

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS 2010	2011	2012	
HUMAN RESOURCES ADMINISTRATION							
HUMAN RESOURCES							
HR-C006	IMPROVEMENTS TO EFFECTUATE THE LOTS FOR TOTS PROGRAM, CITYWIDE	1,944,057	1,696,600	APP: 40,093	42,923	61,559CN	39,311
				CF: 40,093	42,923	52,972	
HR-D002	CITY COUNCIL FUNDING FOR THE ACQUISITION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING FURNISHINGS AND EQUIPMENT, FOR SITES AND FACILITIES OF THE HUMAN RESOURCES ADMINISTRATION AND OTHER PROJECTS WITH A CITY PURPOSE	9,257,000	3,160,343	APP: 313,000CN			
				CF: 1,217,834	1,286,181	1,274,848	829,005
HR-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	16,088,000	2,170,754	APP: 4,100,746CN	1,000,000CN	1,000,000CN	
				CF: 3,423,418	3,921,218	3,780,898	2,614,719
HR-Q002	ACQUISITION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING FURNISHINGS AND EQUIPMENT, FOR SITES AND FACILITIES FOR USE BY HUMAN RESOURCES ADMINISTRATION, QUEENS	1,126,000	50,000	APP: 40,000CN			
				CF: 212,040	255,360	169,600	112,920
HR-25	ACQUISITION, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING FURNISHINGS AND EQUIPMENT, FOR SITES AND FACILITIES FOR USE BY HUMAN RESOURCES ADMINISTRATION	325,526,853	280,511,679	APP: 381,052 F	140,000 F	3,347,889CN	2,714,000CN
				CF: 5,016,732	6,617,827	1,300,000 F	495,000 F
				829,528NC	911,906NC	7,281,878	6,085,775
						1,127,991NC	937,504NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
HUMAN RESOURCES ADMINISTRATION							
HUMAN RESOURCES							
HR-109	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY HUMAN RESOURCES	4,353,150	3,141,133	APP: CF: 28,723 19,275NC	270,002CN 30,930 20,753NC	165,000CN 95,766 63,977NC	120,507 80,425NC
HR-110	PURCHASE OF TELECOMMUNICATIONS EQUIPMENT.	47,501,598	32,856,928	APP: CF: 1,147,920 765,445NC	3,100,604CN 2,045,497 F 1,602,088 1,068,291NC	2,034,000CN 1,355,000 F 2,140,513 1,427,318NC	8,412,000CN 5,606,000 F 2,156,438 1,437,685NC
HR-120	PROVISION OF COMPUTER EQUIPMENT AND AUTOMATED SYSTEMS, CITYWIDE	227,426,797	157,232,385	APP: CF: 3,512,864 2,318,951NC	2,816,039CN 2,336,320 F 5,219,915 3,450,431NC	11,828,000CN 7,886,000 F 7,151,384 4,751,940NC	8,412,000CN 5,606,000 F 7,670,806 5,102,870NC
HR-999	MAYORAL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	1,875,000		APP: 1,000,000CN CF: 546,250	1,000,000CN 765,000	1,125,000CN 988,750	798,750

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-R988	RECONSTRUCTION OF ROADWAYS FOR HAZARD ELIMINATION AT HIGH ACCIDENT LOCATIONS AND ALL REQUIRED ANCILLARY WORK, STATEN ISLAND	986,319	685,195	APP: 192,000CN CF: 93,679	104,971	88,007	57,735
HW-1K	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS AND INCIDENTAL STRUCTURES AND REPAVING AND RESURFACING OF STREETS, BOROUGH OF BROOKLYN	214,243,443	116,810,188	APP: 3,220,828CN 1,933,000 F CF: 12,617,170 615,453NC	15,113,000CN 640,000 F 18,425,726 1,291,402NC	20,459,043 1,412,184NC	30,044,000CN 21,941,965 1,200,342NC
HW-1M	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS AND INCIDENTAL STRUCTURES AND REPAVING AND RESURFACING OF STREETS, BOROUGH OF MANHATTAN	128,174,036	81,778,078	APP: 31,122,621CN CF: 11,764,683 712,572NC	251,000CN 395,382 S 12,563,218 2,156,797NC	3,572,000CN 4,000,000 S 12,893,337 2,972,857NC	9,371,000CN 4,000,000 S 10,462,958 3,514,738NC
HW-1Q	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS AND INCIDENTAL STRUCTURES AND REPAVING AND RESURFACING OF STREETS, BOROUGH OF QUEENS	200,203,787	152,415,258	APP: 20,977,414CN 304,000CX CF: 10,912,677 444,421NC	4,758,000CN 12,667,202 485,183NC	21,935,000CN 16,146,021 628,858NC	36,007,000CN 19,370,344 486,705NC
HW-1R	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS AND INCIDENTAL STRUCTURES, AND REPAVING AND RESURFACING OF STREETS, BOROUGH OF STATEN ISLAND	92,641,001	65,198,366	APP: 206,000 S CF: 2,889,681 989,140NC	249,000 S 3,590,135 1,088,510NC	3,911,677 1,091,000NC	2,805,069CN 3,614,685 726,580NC
HW-1X	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS AND INCIDENTAL STRUCTURES AND REPAVING AND RESURFACING OF STREETS, BOROUGH OF THE BRONX	128,154,632	89,753,620	APP: 168,068CN CF: 3,801,035 1,808,229NC	15,602,000CN 192,563 S 4,246,643 2,299,209NC	6,988,147 2,467,049NC	23,256,000CN 10,220,234 1,821,399NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS			
				2009 ESTIMATE	2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-2M	RESURFACING OF STREETS, MANHATTAN	97,893,215	53,813,497	APP: 5,654,268CN	25,000,000CN	25,000,000CN	25,000,000CN
				CF: 4,044,076 44,679NC	9,060,821 54,085NC	13,917,092 35,273NC	17,463,101 23,515NC
HW-2Q	RESURFACING OF STREETS, QUEENS	155,564,038	128,115,404	APP: 4,187,006CN			
				CF: 3,080,984 1,101NC	3,257,532 1,332NC	3,219,155 869NC	2,093,650 579NC
HW-121	CONSTRUCTION, STREETS IN THE SOUTH JAMAICA AREA BOUNDED BY SOUTH ROAD, NEW YORK, BAISLEY AND SUTPHIN BOULEVARDS, QUEENS	15,867,392	14,208,940	APP: 331,000CN	2,160,000CN		7,507,000CN
				CF: 377,995	809,533	827,817	2,115,715
HW-200	SIDEWALK AND CURB CONSTRUCTION, FENCING VACANT LOTS, FILLING SUNKEN LOTS, ALL BOROUGHES	973,794,493	805,982,778	APP: 51,885,087CN 9,911,179 F	49,219,000CN 743,000 F	45,297,000CN	48,357,000CN
				CF: 35,900,113 5,821,112NC	49,698,432 6,324,558NC	51,977,775 6,562,913NC	50,097,036 4,475,561NC
HW-207	RECONSTRUCTION OF AVENUE OF THE AMERICAS FROM CANAL STREET TO WEST 59 STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, MANHATTAN	61,001,501	52,354,756	APP: 3,565,358CN			
				CF: 1,276,383	1,395,876	1,256,371	821,001
HW-242	RECONSTRUCTION OF FRANCIS LEWIS BOULEVARD FROM HILLSIDE AVENUE TO CROSS ISLAND PARKWAY, CROSS ISLAND PARKWAY FROM 155TH STREET TO CLINTONVILLE STREET, CROSS ISLAND PARKWAY SOUTH SERVICE ROAD FROM 14TH AVENUE TO FRANCIS LEWIS BOULEVARD, INCLUDING REQUIRED ANCILLARY STREET WORK, QUEENS	17,216,823	15,278,451	APP:	32,281CN	800,000CN	1,861,000CN
				CF: 15,200	32,150	185,000	540,990

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-254	RECONSTRUCTION OF 91ST AVENUE FROM HOLLIS COURT BOULEVARD TO SPRINGFIELD BOULEVARD AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF 93RD AVENUE AND VANDERVEER STREET, QUEENS	10,955,073	10,498,618	APP: 463,545CN CF: 174,800	463,545CN 174,800	184,000	10,032,000CN 2,090,080
HW-274	CONSTRUCTION, RECONSTRUCTION OF BROOKVILLE BOULEVARD FROM SOUTH CONDUIT AVENUE TO NEWHALL AVENUE, (IN CONJUNCTION WITH SE-179), AND OTHER STREETS GENERALLY IN THE VICINITY OF SOUTH CONDUIT AVENUE AND HOOK CREEK BOULEVARD, QUEENS	34,678,411	32,578,577	APP: 20,334,056CN CF: 51,380	20,334,056CN 4,235,757	4,437,863	4,423,342
HW-297	RECONSTRUCTION OF 5TH AVE FROM WASHINGTON SQUARE NORTH TO WEST 143RD STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, MANHATTAN	6,972,902	5,626,158	APP: 135,000CN CF: 281,200	135,000CN 321,650	1,345,000CN 578,550	488,400
HW-299	CONSTRUCTION, RICHMOND HILL ROAD FROM THE SOUTH SIDE OF RICHMOND PARKWAY TO CLARKE AVENUE, (RELATED TO SE-310), STATEN ISLAND	3,361,228	1,706,021	APP: 2,300,000CN CF: 751,489	2,300,000CN 2,389,817	8,359,000CN 2,445,231	2,175,410
HW-331	RECONSTRUCTION OF STREETS IN THE AREA BOUNDED BY BEACH 116TH STREET, BEACH CHANNEL DRIVE, OCEAN PROMENADE, AND BEACH 142ND STREET, QUEENS	11,951,834	11,509,429	APP: 196,977CN CF: 50,890	196,977CN 69,603	111,576	100,284
HW-349	REPAVING AND RESURFACING OF STREETS BY DEPARTMENTAL EMPLOYEES THROUGH INTERFUND AGREEMENTS, AND PURCHASE OF MATERIALS TO BE UTILIZED	1354668579	1120152380	APP: 101,905,156CN CF: 58,924,007 459,800CN	101,905,156CN 87,429,671 2,550,250CN	132,360,000CN 113,477,973 4,725,250CN	133,723,000CN 1,875,000 P 10,875,000 P 117,114,995 6,730,850CN

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE		2009 ESTIMATE	THREE YEAR PROJECTIONS		
						2010	2011	2012
DEPARTMENT OF TRANSPORTATION								
HIGHWAYS								
HW-354	RECONSTRUCTION, RESURFACING, DAVIDSON AVENUE FROM WEST FORDHAM ROAD TO WEST KINGSBRIDGE ROAD, INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX	1,844,240	1,844,237	APP: 61,997CN CF: 11,780		12,400	12,400	8,060
HW-411	RECONSTRUCTION OF STREETS IN THE AREA BOUNDED BY CROSS BAY BOULEVARD, ROCKAWAY BOULEVARD, NORTH CONDUIT AVENUE, AND ROCKAWAY BEACH TRANSIT LINE, QUEENS	7,774,527	4,853,391	APP: CF: 110,415	9,128,000CN	2,299,711	2,402,220	2,364,583
HW-421	RECONSTRUCTION OF STREETS WITHIN THE AREA BOUNDED BY MILES AVENUE, EMERSON AVENUE, EAST RIVER THE LONG ISLAND SOUND, ALSO THE RECONSTRUCTION OF TWO RETAINING WALLS ON REYNOLDS AVENUE AND PRENTISS AVENUE BETWEEN MILES AVENUE AND SAMPSON AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX	26,297,699	19,841,753	APP: 2,326,076CN CF: 1,622,778	90,000CN	18,424,000CN	5,109,701	1,890,000CN 5,101,994
HW-476	STREET RECONSTRUCTION GENERALLY IN THE VICINITY OF NASSAU AVENUE AND SUTTON STREET AND NORMAN AVENUE FROM BANKER STREET TO APOLLO STREET AND CALYER STREET FROM MCGUINNESS BOULEVARD TO KINGSLAND AVENUE, BROOKLYN	8,099,546	5,329,914	APP: CF: 47,429		3,836,999CN 20,000 F	887,974 368,600NC	916,863 388,000NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-494	RECONSTRUCTION OF RICHMOND TERRACE FROM WESTERN AVENUE TO RICHMOND AVENUE; JEWETT AVENUE FROM CASTLETON AVENUE TO RICHMOND TERRACE; SHARPE AVENUE FROM RICHMOND AVENUE TO NORTH WASHINGTON AVENUE (GOETHALS ROAD); WESTERN AVENUE FROM HOWLAND HOOK TERMINAL TO NORTH WASHINGTON AVENUE (GOETHALS ROAD), STATEN ISLAND	1,000,000		APP: 11,565,000CN CF: 188,100	198,000	198,000	2,327,950
HW-614	RECONSTRUCTION OF BERGEN AVENUE AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF AVENUE T AND EAST 71ST STREET, BROOKLYN	32,481,231	27,840,336	APP: 16,956,237CN CF: 451,211	493,763	4,095,419	4,133,919
HW-631	RECONSTRUCTION OF ALMEDA AVENUE FROM BARBADOES DRIVE TO BEACH 63RD STREET AND OTHER STREETS GENERALLY IN THE INTERSECTION OF THURSBY AVENUE AND BEACH 67TH STREET, QUEENS.	20,056,508	8,203,397	APP: 7,586,000CN CF: 2,479,613	7,586,000CN	8,587,000CN	7,586,000CN
HW-647	STREET RECONSTRUCTION PAULDING AVENUE AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF LACONIA AVENUE AND EAST 217TH STREET, AND INTERSECTION OF LACONIA AVENUE AND EAST 213TH STREET AND INTERSECTION OF BRONXWOOD AVENUE AND EAST 218TH STREET ALSO INTERSECTION OF BARNES AVENUE AND EAST 214TH STREET, THE BRONX	27,841,121	6,560,849	APP: 7,200,410CN CF: 3,295,147	3,927,363	4,793,932	3,995,788

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-665	RECONSTRUCTION OF EAST 8TH STREET FROM CHURCH AVENUE TO 18TH AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	227,946	95,946	APP: CF:		14,000CN 27,740	146,000CN 56,940
HW-700	RECONSTRUCTION OF COLUMBIA STREET FROM ATLANTIC AVENUE TO HAMILTON AVENUE AND OTHER STREETS IN THE VICINITY OF THE INTERSECTION OF COLUMBIA STREET AND DEGRAW STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	16,621,616	7,185,810	APP: CF:	5,860,639CN 663,604	2,999,600 2,852,098	2,673,465
HW-708	RECONSTRUCTION OF 73RD PLACE AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF 78TH STREET AND 68TH AVENUE, QUEENS	1,768,362	529,964	APP: CF:	11,539,999CN 70,375	2,442,711 2,537,159	2,518,639
HW-710	RECONSTRUCTION OF PELHAM PARKWAY WEST AND EAST BOUNDS AND NORTH AND SOUTH BOUNDS FROM BRONX RIVER PARKWAY TO HUTCHINSON RIVER, INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX	4,885,327	2,234,095	APP: CF:	8,485,779CN 71,062	2,106,071 83,022	2,193,001
HW-712	STREET RECONSTRUCTION GENERALLY IN THE VICINITY OF QUINCY AVENUE, PHILIP AVENUE AND HUNTINGTON AVENUE FROM LAFAYETTE AVENUE TO BRUCKNER EXPRESSWAY, INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX	74,371	74,371	APP: CF:		360,000CN 68,400	3,600,000CN 756,000
HW-732	RECONSTRUCTION OF FIFTH AVENUE FROM 24ST STREET TO 98TH STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	23,919,516	14,002,802	APP: CF:	6,609,071CN 2,593,915	2,873,422 2,492,127	1,631,798

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-733	RECONSTRUCTION OF EAST 149TH STREET FROM EXTERIOR STREET TO U.S. PIERHEAD AND BULKHEAD LINE AT THE EAST RIVER, WILLIS AVENUE FROM EAST 147TH STREET TO EAST 149TH STREET, AND MELROSE AVENUE FROM EAST 149TH STREET TO EAST 163RD STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX	22,035,989	14,768,386	APP: 2,628,575 F CF: 408,890 1,038,459NC	578,000CN 225,420	351,808 956,486NC	232,605 628,547NC
HW-779	RECONSTRUCTION OF EMPIRE BOULEVARD FROM FRANKLIN AVENUE TO UTICA AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	163,829	107,150	APP: 521,321CN CF: 109,820	578,000CN 225,420	1,051,000CN 430,890	400,940
HW-780	RECONSTRUCTION AND CONSTRUCTION OF BOWERY STREET FROM CANAL STREET TO CHATHAM SQUARE, PARK ROW FROM PEARL STREET TO CHATHAM SQUARE, CHATHAM SQUARE, INCLUDING TRAFFIC ISLANDS AND ANCILLARY STREET WORK, MANHATTAN	43,717,846	5,544,256	APP: 22,990,000 F CF: 950,302 10,199,200NC	1,010,325 10,736,000NC	983,638 10,736,000NC	640,199 6,978,400NC
HW-782	RECONSTRUCTION OF STRANG AVE AND OTHER STREETS GENERALLY IN THE VICINITY OF INTERSECTION OF SETON AVE AND STRANG AVE, ALSO INTERSECTION OF SAINT QUEN AND BARNES AVE, THE BRONX.	297,108	207,557	APP: 922,449CN CF: 192,280	86,000CN 218,740	219,600	18,975,000CN 3,754,010
HW-788	RECONSTRUCTION OF 11TH STREET FROM 44TH DRIVE TO JACKSON AVENUE AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF VERNON BOULEVARD AND 48TH AVENUE, QUEENS	1,385,546	224,951	APP: CF: 38,000	3,286,405CN 846,930	889,400	22,711,000CN 1,920,000CX 5,555,290

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-796	RECONSTRUCTION OF SCHENCK AVENUE FROM JAMAICA AVE. TO FLATLANDS AVE., INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	109,573	101,622	APP: CF:			6,517,049CN 4,000,000 F 1,239,750 760,000NC
HW-844	RECONSTRUCTION OF HUSSON AVENUE AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF STEPHENS AVENUE AND GILDERSLEEVE AVENUE, ALSO INTERSECTION OF SOUNDVIEW AVENUE AND SEWARD AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, (IN CONJUNCTION WITH SE-561), BRONX	5,429,061	566,061	APP: CF:	657,000CN 1,048,800	1,895,000CN 1,464,050	22,710,000CN 5,797,900 7,965,000CN 7,151,950
HW-855	RECONSTRUCTION OF EAST 108TH STREET FROM SEAVIEW AVENUE TO FLATLANDS AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	2,313,640	85,640	APP: CF:			5,580,000CN 1,500,260 1,444,420
HW-869	STREET RECONSTRUCTION GENERALLY IN THE VICINITY OF QUINCY AVENUE AND SAMPSON AVENUE AND RANDALL AVENUE FROM EAST TREMONT AVENUE TO THE THROGS NECK BOULEVARD INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX	369,752	125,752	APP: CF:	240,000CN 91,960	440,000CN 180,400	4,394,000CN 1,019,660 1,029,720
HW-876	RECONSTRUCTION OF WYCKOFF AVENUE FROM GATES AVENUE TO FLUSHING AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	2,058,496	888,653	APP: CF:			9,271,999CN 2,842,000 F 1,984,676 539,980NC 2,065,884 568,400NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-890	RECONSTRUCTION OF WOODROW ROAD FROM BLOOMINGDALE ROAD TO HUGUENOT AVENUE AND FROM BOULDER STREET TO ARTHUR KILL ROAD, INCLUDING REQUIRED ANCILLARY STREET WORK, STATEN ISLAND.	4,171,533	408,496	APP: 467,976 CF: 467,976	494,498	489,455	12,200,000CN 2,883,303
HW-899	RECONSTRUCTION OF 109TH AVENUE FROM FRANCIS LEWIS BOULEVARD TO 211TH STREET AND OTHER STREETS GENERALLY IN THE VICINITY OF HOLLIS AVENUE AND 212TH STREET, QUEENS	4,607,813	1,813	APP: 829,350 CF: 829,350	763,000CN 1,063,760	1,962,000CN 1,446,580	28,506,000CN 6,576,790
HW-919	RECONSTRUCTION OF BLOOMINGDALE ROAD FROM THE WEST SHORE EXPRESSWAY, EAST SERVICE ROAD TO AMBOY ROAD, (EXCLUDING THE BRIDGE OVER RICHMOND PARKWAY).	1,411,180	84,831	APP: 128,060 CF: 128,060	6,814,651CN 1,553,530	1,628,200	1,581,020
HW-944	CONSTRUCTION OR RECONSTRUCTION PROJECTS FUNDED BY PRIVATE PARTIES IN CONNECTION WITH CAPITAL HIGHWAY PROJECTS TO BE CARRIED OUT BY THE DEPARTMENT OF TRANSPORTATION, CITYWIDE	74,737,687	38,429,869	APP: 24,336,440 P CF: 11,444,743NC	32,117,000 P 18,679,413NC	29,000 P 17,592,533NC	13,729,729NC
HW-966	RECONSTRUCTION OF BAY 14TH STREET BETWEEN SHORE PARKWAY AND 86TH STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	82,928	60,502	APP: 175,574CN CF: 37,620	206,000CN 78,740	196,000CN 118,040	2,147,000CN 514,070
HW-968	RECONSTRUCTION OF LAFAYETTE AVENUE FROM EDGEWATER ROAD TO PIERHEAD LINE AND OTHER STREETS GENERALLY IN THE VICINITY OF GARRISON AVENUE AND WORTHEN STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, THE BRONX.	886,539	68,539	APP: 3,697,000CN CF: 857,850	903,000	903,000	586,950

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-972	RECONSTRUCTION OF BAYVIEW AVENUE FROM WEST 33RD STREET TO WEST 37TH STREET AND OTHER STREETS GENERALLY IN THE VICINITY OF INTERSECTION OF EMMONS AVENUE AND EAST 23RD STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN.	247,136	46,136	APP: 1,000CN CF: 38,380	40,400	40,400	26,260
HW-986	CONSTRUCTION AND RECONSTRUCTION OF FOREST HILL ROAD FROM RICHMOND HILL ROAD TO WILLOWBROOK ROAD AND FROM PLATINUM AVENUE TO YUKON AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, STATEN ISLAND.	11,955,547	1,787,056	APP: CF:	1,277,094CN 214,365	1,277,094CN 2,161,854	2,832,000CN 2,743,156
HW-988	RECONSTRUCTION OF ROADWAYS FOR HAZARD ELIMINATION AT HIGH ACCIDENT LOCATIONS, CITYWIDE.	42,300,141	16,696,833	APP: 29,812,632CN 10,500,000 F 2,550,000 S CF: 10,441,150 2,565,000NC	11,299,157 2,700,000NC	10,476,563 2,700,000NC	1,700,000CN 7,158,472 1,755,000NC
HW-1126	ARVERNE / EDGEMERE HOPE VI NEIGHBORHOOD REVITALIZATION IN THE AREA GENERALLY BOUNDED BY ALAMEDA AVENUE, BEACH 59TH STREET, BEACH 49TH STREET AND ROCKAWAY BEACH BOULEVARD, INCLUDING REQUIRED ANCILLARY STREET WORK, QUEENS	2,864,161	1,474,146	APP: CF:	3,064,999CN 857,453	4,260,000CN 1,700,152	1,666,901
HW-1129	RECONSTRUCTION OF NOSTRAND AVENUE FROM FLUSHING AVENUE TO ATLANTIC AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN	1,692,850	735,314	APP: CF:	5,621,999CN 1,250,111	1,320,633 1,308,030	850,613

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-1132	RECONSTRUCTION OF MCCLEAN AVENUE AND OTHER STREETS GENERALLY IN THE VICINITY OF THE INTERSECTION OF FOCH AVENUE AND LAMPORT BOULEVARD, INCLUDING REQUIRED ANCILLARY STREET WORK, STATEN ISLAND	3,638,071	2,092,455	APP: 288,832 CF: 288,832	335,839	251,025	11,886,555CN 2,429,097
HW-1140	RECONSTRUCTION OF ARTHUR KILL ROAD FROM A POINT APPROXIMATELY 880 FEET WEST OF BLOOMINGDALE ROAD TO BENTLEY STREET, STATEN ISLAND.	10,385,000	180,438	APP: 1,524,424CN CF: 2,226,988	13,075,000CN 4,844,408	13,075,000CN 7,416,848	13,075,000CN 9,222,019
HW-1153	CONSTRUCTION AND RECONSTRUCTION OF STREETS AND INCIDENTAL STRUCTURES AND REPAVING AND RESURFACING OF STREETS AND ALL REQUIRED ANCILLARY WORK, BROOKLYN	5,164,350		APP: 186,650CN CF: 1,016,690	1,070,200	1,070,200	695,630
HW-1162	RECONSTRUCTION OF WOOSTER STREET FROM CANAL STREET TO WEST HOUSTON STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, MANHATTAN			APP: 979,000CN CF: 186,010	700,000CN 328,800	335,800	7,890,000CN 1,766,370
HW-1667	RECONSTRUCTION OF FREDERICK DOUGLASS CIRCLE AND MANHATTAN AVENUE FROM 110TH STREET TO 125TH STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, MANHATTAN.	24,047,639	16,878,915	APP: 1,576,902CN CF: 1,472,551 75,445NC	1,664,122 91,328NC	1,359,940 59,561NC	893,467 39,707NC
HW-1668	RECONSTRUCTION OF WILLOUGHBY STREET FROM FLATBUSH AVENUE EXTENSION TO ADAMS STREET, INCLUDING REQUIRED ANCILLARY STREET WORK, BROOKLYN.	585,000		APP: 353,000CN CF: 178,220	187,600	3,876,000CN 924,040	897,140

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-1669	RECONSTRUCTION OF STREETS IN LAURELTON AREA, BOUNDED BY FRANCIS LEWIS BOULEVARD, SPRINGFIELD BOULEVARD, NORTH CONDUIT AVENUE AND HOOK CREEK BOULEVARD, INCLUDING REQUIRED ANCILLARY STREET WORK, QUEENS	1,380,000		APP: 695,000CN CF: 394,250	2,458,000CN 882,020	1,036,000CN 1,103,440	18,952,000CN 4,569,430
HW-1670	RECONSTRUCTION OF ALL STREETS DAMAGED BY THE WORLD TRADE CENTER CLEANUP AND OTHER WORLD TRADE CENTER RELATED STREET RECONSTRUCTION, INCLUDING ALL REQUIRED ANCILLARY STREET WORK, CITYWIDE	107,311,694	14,105,993	APP: 377,000CN CF: 279,876 10,374,758NC	305,138 16,155,158NC	277,055 16,127,749NC	180,963 12,379,729NC
HW-1672	RECONSTRUCTION OF GRAND CONCOURSE-LOU GEHRIG PLAZA (BETWEEN E. 161ST STREET AND WALTON AVENUE), BOROUGH OF THE BRONX	35,849,019	5,343,076	APP: 643,000CN CF: 1,690,055 2,871,191NC	1,814,556 3,235,653NC	1,719,753 2,666,730NC	1,120,802 1,751,153NC
HW-1674	CONSTRUCTION OR RECONSTRUCTION OF LINDEN PLACE BETWEEN 20TH AVENUE AND 28TH AVENUE, INCLUDING REQUIRED ANCILLARY STREET WORK, QUEENS.	12,449,000	96,242	APP: 5,499,889CN CF: 3,259,002 133,000NC	3,432,258 140,000NC	3,427,647 140,000NC	2,228,114 91,000NC
HW-1675	RECONSTRUCTION OF COLLEGE POINT BLVD, INCLUCING REQUIRED ANCILLARY STREET WORK, QUEENS	1,000,000		APP: 11,800,000CN CF: 2,432,000	2,560,000	2,560,000	1,664,000
HW-1677	RECONSTRUCTION OF CITY-OWNED RETAINING WALLS AND ALL REQUIRED ANCILLARY WORK, ALL BOROUGHES	70,711,295	1,462,326	APP: 4,601,282CN CF: 13,973,564	15,151,307	13,971,861	9,118,567

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF TRANSPORTATION							
HIGHWAYS							
HW-1683	CONTRUCTION AND RECONSTRUCTION OF THE HUDSON YARD AREA, MANHATTAN	40,000,000		APP: 6,652,000 P CF: 6,013,880NC	20,320,000 P 6,330,400NC	10,191,200NC	8,178,760NC
HW-1684	CONSTRUCTION, RECONSTRUCTION OF AND IMPROVEMENTS TO STREETS, MALLS, TRIANGLES, SQUARES, AND SIDEWALKS, INCLUDING REQUIRED ANCILLARY WORK, FOR PLANYC 2030, CITYWIDE.	2,133,000		APP: 16,694,000CN CF: 3,577,130	16,095,000CN 6,823,450	16,101,000CN 10,043,590	16,230,000CN 11,970,410

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
NEW YORK RESEARCH LIBRARY							
NEW YORK RESEARCH LIBRARY							
L-C001	CONSTRUCTION, RECONSTRUCTION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT, SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE AND COUNTTEE CULLEN CULTURAL CENTER, WEST 135TH STREET TO WEST 136TH STREET AND LENOX AVENUE, MANHATTAN.	1,322,037	1,196,379	APP: 225CN CF: 23,917	27,453	21,382	14,088
L-D002	CITY COUNCIL FUNDING FOR THE RECONSTRUCTION, REHABILITATION, IMPROVEMENT, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT, NEW YORK PUBLIC LIBRARY CENTRAL RESEARCH BUILDINGS-SCHOMBURG, LINCOLN CENTER, CENTRAL ANNEX AND OTHER LOCATIONS, MANHATTAN.	19,352,000	5,493,368	APP: 5,002,241CN CF: 3,583,330	3,798,256	3,728,045	2,425,423
L-101	RECONSTRUCTION, REHABILITATION AND IMPROVEMENT, NEW YORK PUBLIC LIBRARY CENTRAL RESEARCH BUILDING, 5TH AVENUE AND 42ND STREET, MANHATTAN (FORMERLY L-257)	91,455,800	45,913,241	APP: CF: 4,723,409	5,021,001	63,000CN 4,902,327	3,195,415

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				APP	CF	THREE YEAR PROJECTIONS 2010	THREE YEAR PROJECTIONS 2011
BROOKLYN PUBLIC LIBRARY							
BROOKLYN PUBLIC LIBRARY							
LB-C001	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, BROOKLYN	19,592,424	19,088,001	APP: 420CN CF: 62,195	72,679	53,451	35,344
LB-D104	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, BROOKLYN	37,513,000	12,597,722	APP: 8,924CN CF: 4,692,743	5,054,559	4,748,347	3,095,994
LB-K001	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, BROOKLYN	33,326,102	28,737,076	APP: 19,664CN CF: 858,877	922,664	873,111	569,070
LB-104	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, BROOKLYN	88,704,591	46,914,028	APP: 1,194,980CN 99,642 P CF: 6,610,934 403,004NC	726,000CN 427,848NC	8,887,000CN 418,161NC	992,000CN 6,556,669 272,107NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				APP	CF	THREE YEAR PROJECTIONS 2010	THREE YEAR PROJECTIONS 2011
NEW YORK PUBLIC LIBRARY							
NEW YORK PUBLIC LIBRARY							
LN-C001	RECONSTRUCTION, GEORGE BRUCE BRANCH LIBRARY, 518 WEST 121ST STREET, MANHATTAN (FORMERLY L-261) INCLUDING INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT.	154,590	149,724	APP: 3,000CN CF: 924	999	1,499	1,206
LN-C002	RECONSTRUCTION, REHABILITATION, IMPROVEMENT, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT TO BRANCH LIBRARIES, STATEN ISLAND.	4,044,662	2,616,282	APP: 379CN CF: 271,330	23,000CN	282,628	185,835
LN-C003	RECONSTRUCTION, REHABILITATION, IMPROVEMENT, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT TO BRANCH LIBRARIES, MANHATTAN.	26,746,531	23,553,550	APP: 13,880CN CF: 542,878	90,000CN	502,738	337,955
LN-C004	RECONSTRUCTION, REHABILITATION, IMPROVEMENT, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT TO BRANCH LIBRARIES, BRONX.	26,069,147	24,888,967	APP: 76,715CN CF: 222,994	52,000CN	210,928	142,765
LN-C006	PURCHASE AND INSTALL COMPUTER SYSTEMS IN ALL BRANCH LIBRARIES, MANHATTAN, THE BRONX, STATEN ISLAND	4,956,804	4,839,803	APP: 46,999CN CF: 22,230	23,400	32,330	24,610
LN-D002	CITY COUNCIL FUNDING FOR ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, STATEN ISLAND.	12,235,000	2,565,798	APP: 2,161,698CN CF: 2,247,445	2,387,292	2,329,799	1,516,166

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
NEW YORK PUBLIC LIBRARY							
NEW YORK PUBLIC LIBRARY							
LN-D003	CITY COUNCIL FUNDING FOR ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, MANHATTAN	25,510,000	5,037,218	APP: 5,683,081 CF: 4,952,386	CN 1,000,000 5,585,833	5,108,378	3,405,678
LN-D004	CITY COUNCIL FUNDING FOR ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, BRONX	25,804,000	6,303,069	APP: 1,631,548 CF: 3,982,168	CN 600,000 4,615,080	3,796,217	2,535,318
LN-M001	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, MANHATTAN	17,135,112	16,226,562	APP: 164 CF: 101,706	CN 122,698	80,994	53,949
LN-X001	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, BRONX	27,307,942	18,318,585	APP: 1,354,334 CF: 1,887,341	CN 2,083,196	1,825,806	1,194,817
LN-101R	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, STATEN ISLAND	21,463,999	5,654,377	APP: CF: 2,429,150	 2,557,000	999 2,557,190	CN 1,662,250

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
NEW YORK PUBLIC LIBRARY							
NEW YORK PUBLIC LIBRARY							
LN-101X	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, BRONX	53,373,631	38,822,055	APP: 2,980,819CN CF: 2,738,237 18,620NC	950,000CN 3,149,818 19,600NC	734,000CN 3,066,876 19,600NC	1,299,000CN 2,370,177 12,740NC
LN-301	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE NEW YORK PUBLIC LIBRARY SYSTEM (FORMERLY L-301)	479,402	479,402	APP: CF:		45,000CN 8,550	9,000

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
QUEENS BOROUGH PUBLIC LIBRARY							
QUEENS BOROUGH PUB. LIB.							
LQ-C122	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, QUEENS	23,115,260	20,543,288	APP: 430,299	719,187CN	467,000CN	542,903
				CF: 430,299	626,238	687,889	
LQ-D122	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, QUEENS	41,394,000	10,556,501	APP: 2,002CN			
				CF: 5,833,114	6,220,538	6,006,090	3,910,660
LQ-Q122	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS, SITE ACQUISITION, INITIAL OUTFITTING AND PURCHASES OF FURNITURE AND EQUIPMENT FOR BRANCH LIBRARIES, QUEENS	43,494,468	7,731,943	APP: 1,583CN			
				CF: 6,748,798	7,140,357	7,043,398	4,581,238
LQ-122	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF FURNITURE AND EQUIPMENT AND SITE ACQUISITION FOR BRANCH LIBRARIES, QUEENS	65,647,060	24,557,113	APP: 662,063CN	76,000CN	8,915,000CN	1,041,000CN
				CF: 6,752,336	7,136,250	8,793,291	6,601,921

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS 2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-C016	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPT OF PARKS AND RECREATION	4,521,302	4,443,940	APP: 2,638CN CF: 15,200	16,000	16,000	10,400
P-D001	ARCHITECTURAL, ENGINEERING, ADMINISTRATIVE AND OTHER COSTS ASSOCIATED WITH PRELIMINARY DESIGN AND SCOPE DEVELOPMENT, INCLUDING TOPOGRAPHICAL SURVEYS, SUBSURFACE EXPLORATORY WORK FOR PLANNED CAPITAL IMPROVEMENTS AT VARIOUS PARK DEPARTMENT FACILITIES, CITYWIDE.	300,000		APP: 425CN CF: 57,080	67,447	47,813	31,692
P-D017	CITY COUNCIL FUNDING FOR MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, BROOKLYN	108,658,000	34,550,027	APP: 8,205,234CN CF: 15,466,934	16,782,490	15,445,137	10,081,131
P-D018	CITY COUNCIL FUNDING FOR MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, MANHATTAN	126,604,000	45,069,445	APP: 20,270,847CN CF: 19,163,669	20,976,296	18,832,262	12,307,971
P-D019	CITY COUNCIL FUNDING FOR MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, QUEENS	99,715,000	27,095,199	APP: 498,635CN CF: 13,796,242	14,870,715	13,941,770	9,091,180

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE				
				2009 ESTIMATE	THREE YEAR PROJECTIONS			
				2010	2011	2012		
DEPARTMENT OF PARKS AND RECREATION								
PARKS								
P-D020	CITY COUNCIL FUNDING FOR MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, STATEN ISLAND	19,658,000	7,331,606	APP: 4,126,776 CF: 3,034,701	4,126,776	3,370,555	2,900,866	1,900,241
P-D021	CITY COUNCIL FUNDING FOR MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, THE BRONX	45,571,000	12,835,393	APP: 3,064,327 CF: 6,737,924	3,064,327	7,284,394	6,772,813	4,418,315
P-D056	CITY COUNCIL FUNDING FOR THE ACQUISITION OF PROPERTY FOR PLAYGROUNDS AND PARKS, CITYWIDE.	10,078,000	5,796,194	APP: 58 CF: 813,554	58	856,668	855,879	556,346
P-D171	CITY COUNCIL FUNDING FOR THE CONSTRUCTION AND RECONSTRUCTION OF MALLS, TRIANGLES AND PARK ENVIRONMENTS, CITYWIDE	13,864,000	4,589,122	APP: 178,298 CF: 1,773,813	178,298	1,964,908	1,704,279	1,115,926
P-D822	CITY COUNCIL FUNDING FOR COMPREHENSIVE PROGRAMS FOR STREET AND PARK TREE REHABILITATION, REPLACEMENT AND PLANTING, CITYWIDE	5,175,000	3,335,419	APP: 83,131 CF: 353,272	83,131	373,345	369,399	240,232
P-D933	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPARTMENT OF PARKS AND RECREATION	2,040,000	453,988	APP: 30,349 CF: 307,108	30,349	334,953	303,804	198,446

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				APP	CF	2010	2011
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	7,690,000	75,000	APP: 3,085,000CN CF: 2,033,000	3,000,000CN 2,710,000	3,000,000CN 3,310,000	2,591,000
P-I001	ARCHITECTURAL, ENGINEERING, ADMINISTRATIVE EXPENSES AND OTHER COSTS IN CONNECTION WITH BOROUGH PRESIDENT AND CITY COUNCIL CAPITAL PROJECTS FUNDED UNDER DEPARTMENT OF PARKS AND RECREATION JURISDICTION TO BE IMPLEMENTED THROUGH INTERFUND AGREEMENTS AND OTHER CONTRACTS	70,192,890	62,499,163	APP: 4,422,886CN CF: 2,302,156	2,623,140	2,090,291	1,375,341
P-K001	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS TO PROSPECT PARK, BROOKLYN.	44,095,347	32,382,973	APP: 220,863CN CF: 2,180,635	2,385,077	2,145,954	1,402,343
P-K011	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES, ORIGINAL IMPROVEMENT AND EMBELLISHMENT, BROOKLYN	55,271,914	38,926,656	APP: 3,759,722CN CF: 3,714,510 8,121NC	3,991,432 9,111NC	3,774,308 7,611NC	2,460,085 4,994NC
P-M245	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES, ORIGINAL IMPROVEMENT AND EMBELLISHMENT, MANHATTAN	31,383,488	21,700,178	APP: 374,724CN CF: 1,884,858	2,031,200	1,905,495	1,242,500
P-Q007	COMPREHENSIVE RECONSTRUCTION OF MAURICE PARK, QUEENS	3,978,186	3,740,557	APP: 1,099,999CN CF: 254,138	274,641	255,635	166,757

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF PARKS AND RECREATION								
PARKS								
P-Q245	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES, ORIGINAL IMPROVEMENT AND EMBELLISHMENT, QUEENS	77,924,625	33,953,447	APP: 233,285CN CF: 8,341,907 972NC	250,000,000 P	8,974,178 1,177NC	8,458,916 768NC	5,514,397 512NC
P-X245	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES, ORIGINAL IMPROVEMENT AND EMBELLISHMENT, THE BRONX	45,383,693	28,302,879	APP: 3,598,230CN CF: 3,413,416 9,555NC		3,682,420 11,566NC	3,444,152 7,543NC	2,246,144 5,029NC
P-13	IMPROVEMENTS TO FLUSHING MEADOW PARK, QUEENS.	47,993,232	40,104,571	APP: 39,938,776CN 25,000,000 P CF: 8,953,759 4,861,530NC		9,513,121 5,117,400NC	9,278,157 5,117,400NC	6,038,144 3,326,310NC
P-56	ACQUISITION OF PROPERTY FOR PLAYGROUNDS AND PARKS, CITYWIDE.	214,194,827	203,735,709	APP: 43,889,263CN CF: 9,636,503 263,573NC		10,144,361 277,573NC	10,142,566 277,234NC	600,000CN 6,706,724 180,213NC
P-60	IMPROVEMENTS TO SOUNDVIEW PARK, LAFAYETTE, METCALF AND LACOMB AVENUES AND BRONX, RIVER, THE BRONX	15,678,081	5,098,753	APP: 906,000CN CF: 1,324,818 409,652NC	30,674,000CN	7,237,447 467,694NC	7,504,609 370,409NC	7,026,412 243,806NC
P-77	RECONSTRUCTION OF MARINE PARK, BROOKLYN	26,970,391	7,200,928	APP: CF: 3,193,439 372,590NC		3,500,032 402,130NC	300,115CN 3,483,986 375,650NC	2,341,467 245,000NC
P-127	CONSTRUCTION AND RECONSTRUCTION OF PLAYGROUNDS AND RECREATION FACILITIES ADJACENT TO EXISTING AND PROPOSED PUBLIC SCHOOLS, CITYWIDE	63,924,846	42,139,739	APP: 75,024,643CN CF: 18,380,327		19,448,680	19,179,435	12,475,046

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-174	CENTRAL PARK, MANHATTAN, VARIOUS IMPROVEMENTS, RECONSTRUCTION.	66,458,982	65,292,811	APP: 4,689,833CN CF: 945,054 10,634NC	1,002,233 12,873NC	982,395 8,396NC	639,177 5,597NC
P-245K	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, BROOKLYN	154,509,988	131,477,463	APP: 25,042,159CN 2,400,000 F 440,933 S CF: 7,607,861 1,975,150NC	5,500,000CN 9,127,446 2,089,051NC	18,500,000CN 12,499,656 2,062,529NC	700,000CN 10,064,207 1,341,472NC
P-245M	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, MANHATTAN	262,705,255	130,645,737	APP: 33,035,999CN CF: 10,123,583 15,921,230NC	11,031,824 16,944,589NC	10,030,702 18,112,692NC	200,000CN 6,589,241 12,458,073NC
P-245Q	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, QUEENS	144,481,397	114,730,123	APP: 29,231,995CN 4,434,000 F 725,000 S CF: 9,971,059 1,998,505NC	10,705,859 2,106,463NC	10,145,838 2,099,067NC	200,000CN 6,650,295 1,364,624NC
P-245R	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, STATEN ISLAND	59,818,979	44,594,648	APP: 2,416,559CN 204,201 S CF: 2,157,989 1,011,726NC	100,000CN 2,306,612 1,068,961NC	14,000CN 2,267,485 1,058,331NC	200,000CN 1,521,273 688,247NC
P-245X	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, THE BRONX	124,455,972	99,940,902	APP: 12,248,884CN 825,000 S CF: 4,325,830 2,517,434NC	4,633,501 2,685,170NC	4,420,179 2,591,198NC	100,000CN 2,898,782 1,687,215NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-272	RECONSTRUCTION OF CONFERENCE HOUSE PARK, STATEN ISLAND	8,486,718	7,307,220	APP: 188,999CN CF: 217,100 42,750NC	245,135 45,000NC	200,844 45,000NC	131,933 29,250NC
P-374	HIGHBRIDGE OVER HARLEM RIVER, INCLUDING APPROACHES, MANHATTAN AND THE BRONX, GENERAL RECONSTRUCTION	11,471,230	1,011,176	APP: 788,000CN 480,000 F CF: 2,134,719 91,200NC	50,768,000CN 11,928,313 96,000NC	12,341,804 96,000NC	11,578,876 62,400NC
P-380	RIVERSIDE PARK, INCLUDING 79TH STREET MARINA, MANHATTAN, GENERAL RECONSTRUCTION	39,267,609	16,206,645	APP: 5,906,641CN CF: 4,381,765 119,661NC	4,950,992 135,822NC	4,048,038 109,519NC	2,659,442 72,009NC
P-412	PROSPECT PARK, IMPROVEMENTS AND ALTERATIONS, FLATBUSH, WASHINGTON AND PARKSIDE AVENUES, BROOKLYN.	41,107,134	34,930,678	APP: 48,166 S CF: 942,503 196,135NC	1,001,545 206,677NC	976,381 206,094NC	635,434 133,979NC
P-475	EAST RIVER PARK, FDR DRIVE, MONTGOMERY TO EAST 12TH STREET, MANHATTAN, RECONSTRUCTION AND IMPROVEMENT.	92,625,434	40,333,718	APP: 400,000 S CF: 8,338,469 76,000NC	10,051,667 80,000NC	6,653,452 80,000NC	4,430,938 52,000NC
P-504	RECONSTRUCTION OF, IMPROVEMENTS TO INCLUDING EQUIPMENT AND VEHICLES OCEAN BREEZE PARK, STATEN ISLAND	10,774,000		APP: 659,000CN CF: 2,172,270	59,254,000CN 13,544,860	14,137,400	13,337,090
P-507	DREIER-OFFERMAN PARK, RECONSTRUCTION, BROOKLYN	12,467,920	622,481	APP: 6,034,136CN CF: 3,297,939 99,180NC	28,375,000CN 8,904,722 104,400NC	9,076,586 104,400NC	7,889,527 67,860NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-581	RECONSTRUCTION OF ROCKWAY BEACH INCLUDING BOARDWALK, MARGINAL PLAYGROUNDS, COMFORT STATIONS, LIFEGUARD AND CONCESSION BUILDINGS, NEW BENCHES AND REPLACEMENT OF DRINKING FOUNTAINS, QUEENS	24,849,129	16,304,727	APP: 166,000CN CF: 1,653,703	33,847,000CN 8,175,561	8,503,655	7,896,990
P-594	IMPROVEMENTS TO CORPORAL LAWRENCE C. THOMPSON PARK, STATEN ISLAND.	2,416,488	816,488	APP: 172,000CN CF: 336,680	354,400	354,400	230,360
P-705	CONSTRUCTION, RECONSTRUCTION OF AND IMPROVEMENTS TO PARKS, PLAYGROUNDS, SPORTSFIELDS, STRUCTURES AND OTHER PHYSICAL PUBLIC BETTERMENTS INCLUDING EQUIPMENT AND VEHICLE PURCHASES RELATED TO PLANYC, CITYWIDE	6,372,000		APP: 61,666,000CN CF: 12,927,220	13,607,600	13,607,600	8,844,940
P-715	ORCHARD BEACH, THE BRONX, ORIGINAL IMPROVEMENTS, RECONSTRUCTION OF BATHING FACILITIES AND BEACH AREA	11,267,471	7,976,488	APP: 742,000CN CF: 534,416 3,647NC	794,735 4,415NC	795,557 2,879NC	601,461 1,919NC
P-720	IMPROVEMENTS TO FERRY POINT PARK, THE BRONX.	46,065,632	6,936,914	APP: 83,513,992CN CF: 23,300,786	24,545,885	24,495,908	15,923,902
P-764	REHABILITATION OF WYCKOFF HOUSE SITE, BROOKLYN.	775,000		APP: 775,000CN CF: 294,500	310,000	310,000	201,500

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-769	RECONSTRUCTION OF UNION SQUARE PARK, MANHATTAN	19,847,535	7,631,263	APP: 79,397CN CF: 2,162,565 38,000NC	2,292,882 40,000NC	2,248,888 40,000NC	1,463,152 26,000NC
P-771	FOREST PARK, QUEENS, RECONSTRUCTION	12,310,694	11,625,879	APP: 61,994CN CF: 128,818	143,578	122,298	80,159
P-796	ASTORIA PARK, ADDITION, QUEENS, DEVELOPMENT	200,000		APP: 184,000CN CF: 72,960	76,800	76,800	49,920
P-819	MC CARREN PARK AND POOL, BROOKLYN	8,291,143	591,143	APP: 460,201CN CF: 1,550,438	42,350,000CN 9,787,116	9,921,080	9,422,250
P-822	STREET AND PARK TREE REHABILITATION, REPLACEMENT AND PLANTING, CITYWIDE	178,808,882	124,289,696	APP: 51,087,283CN CF: 19,510,432 25,544NC	47,867,000CN 30,050,812 27,022NC	48,000,000CN 38,532,723 26,666NC	48,117,000CN 41,246,088 17,344NC
P-828	RECONSTRUCTION OF BATTERY PARK, INCLUDING SEAWALL AND COMFORT STATION, MANHATTAN	22,246,302	9,344,643	APP: 350,000 S CF: 739,804 1,160,131NC	780,052 1,839,990NC	776,555 1,867,993NC	504,870 1,441,695NC
P-839	DEVELOPMENT OF WATERFRONT PARK AND ADJACENT INFRASTRUCTURE, INCLUDING ACQUISITION, CONSTRUCTION, IMPROVEMENTS IN WILLIAMSBURG AND GREENPOINT, BROOKLYN	74,544,323	20,418,708	APP: 81,376,116CN CF: 25,668,726 70,300NC	67,247,000CN 39,941,469 74,000NC	35,047,000CN 46,886,664 74,000NC	3,104,000CN 38,466,546 48,100NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-847	ST. ALBANS RECREATION FACILITY, REHABILITATION, QUEENS.	8,539,853	8,136,024	APP: 10,117CN CF: 45,252	52,649	39,275	25,946
P-861	RECONSTRUCTION OF FORT WASHINGTON PARK, MANHATTAN	16,943,365	1,816,021	APP: 3,877,560CN CF: 2,782,505 448,210NC	33,847,000CN 9,487,826 471,800NC	9,485,114 471,800NC	8,545,276 306,670NC
P-887	CONSTRUCTION, RECONSTRUCTION OF AND IMPROVEMENTS, INCLUDING EQUIPMENT AND VEHICLES TO CITY ZOOS, CITWIDE	512,000		APP: 595,000CN CF: 210,330	590,000CN 333,500	790,000CN 489,500	500,000CN 514,910
P-896	RECONSTRUCTION OF UPPER HIGHLAND PARK, QUEENS	7,692,000		APP: 385,000CN CF: 1,534,630	42,308,000CN 9,653,920	1,178,000CN 10,300,820	9,747,210
P-931	COMMUNICATION SYSTEM, DEVELOPMENT, CITY-WIDE	6,964,568	3,050,854	APP: 200,000CN CF: 781,605	200,000CN 860,974	200,000CN 900,357	200,000CN 652,551
P-933	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPARTMENT OF PARKS AND RECREATION	110,903,787	96,569,417	APP: 5,999,807CN CF: 3,857,279	6,000,000CN 5,393,028	6,000,000CN 6,079,070	6,000,000CN 5,986,457
P-936	CUNNINGHAM PARK, RECONSTRUCTION, QUEENS	3,157,582	3,157,581	APP: CF:		1,593,999CN 302,860	318,800

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-941	WOLFE'S POND PARK, RECONSTRUCTION, STATEN ISLAND	2,293,341	1,662,796	APP: 19,098CN CF: 123,432	130,818	128,446	83,564
P-944	DOWNING STADIUM AND OTHER, RECONSTRUCTION, RANDALL'S ISLAND AND WARDS ISLAND, MANHATTAN	110,604,482	32,687,400	APP: 1,026,442CN CF: 14,667,950 330,368NC	12,609,000CN 18,187,550 374,119NC	17,375,260 303,817NC	12,205,873 199,678NC
P-950	ACQUISITION AND INSTALLATION OF COMPUTER EQUIPMENT	18,795,631	14,535,907	APP: 2,045,166CN CF: 1,084,178	500,000CN 1,278,276	693,000CN 1,302,850	2,000,000CN 1,318,370
P-963	RECONSTRUCTION OF BRONX RIVER PARK, THE BRONX	17,641,986	5,692,997	APP: 2,893,549CN 3,043,975 F CF: 1,241,434 2,135,436NC	235,000CN 1,424,678 2,308,371NC	1,231,679 2,146,920NC	823,146 1,400,543NC
P-972	RECONSTRUCTION OF OWL'S HEAD PARK, BROOKLYN	983,764	421,489	APP: 334,806CN CF: 167,938	188,234	157,683	103,448
P-996	RECONSTRUCTION OF THOMAS JEFFERSON PARK AND POOL, MANHATTAN	16,779,010	14,182,696	APP: 430,000CN CF: 574,196	629,410	562,763	367,878
P-1008	RECONSTRUCTION OF INTERMEDIATE SIZED POOLS, APPURTENANT EQUIPMENT AND BATHHOUSES, CITYWIDE.	16,951,484	10,967,585	APP: 271,000CN CF: 1,168,663 4,750NC	1,000,000CN 1,449,958 5,000NC	1,000,000CN 1,570,529 5,000NC	2,000,000CN 1,549,826 3,250NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-1018	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS IN REGIONAL, LARGE AND NEIGHBORHOOD PARKS, PLAYGROUNDS AND OTHER FACILITIES, CITYWIDE	612,818,334	499,560,102	APP: 67,044,883CN CF: 27,439,860 1,389,728NC	30,843,000CN 35,947,573 1,507,883NC	32,923,000CN 39,302,467 1,387,854NC	32,350,000CN 36,471,001 905,856NC
P-1200	BROOKLYN BRIDGE PARK, DEVELOPMENT, IMPROVEMENTS, RECONSTRUCTION AND CONSTRUCTION OF REGIONAL WATERFRONT PARK, INCLUDING ALL REQUIRED ANCILLARY WORK, BROOKLYN	41,432,629	12,678,209	APP: 4,499,386CN CF: 6,318,223	6,653,785	6,645,720	4,319,970
P-1245	RECONSTRUCTION OF WATERFRONT PARKS AND PLAYGROUNDS, CITY WIDE	5,694,000	3,727,043	APP: 750,000CN 1,000,000 F CF: 182,443 427,500NC	198,352 450,000NC	181,533 450,000NC	118,522 292,500NC
P-1246	HUDSON RIVER TRUST	151,515,517	117,652,537	APP: 9,999,000CN CF: 8,332,826 950NC	30,500,000CN 15,159,135 1,000NC	10,000,000CN 15,783,496 1,000NC	4,700,000CN 14,101,667 650NC
P-1249	CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS TO ROOFS, CITYWIDE	19,707,874	14,571,123	APP: 2,039,000CN CF: 1,319,702	1,407,514	2,000,000CN 1,738,570	2,000,000CN 1,664,600
P-1250	RECONSTRUCTION AND REPLACEMENT OF BOILERS IN PARKS DEPARTMENT BUILDINGS, CITYWIDE	16,578,520	11,550,456	APP: 1,732,260CN CF: 1,243,127	1,000,000CN 1,546,038	1,000,000CN 1,619,416	1,500,000CN 1,488,077

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF PARKS AND RECREATION							
PARKS							
P-1300	IMPROVEMENTS TO CENTRAL PARK, INCLUDING THE GREAT LAWN AND THE NORTH MEADOWS BALLFIELDS, AND PRELIMINARY AND INCIDENTAL COSTS CONNECTED WITH SUCH IMPROVEMENTS, MANHATTAN	22,250,742	13,956,763	APP: 4,571,000CN CF: 2,438,857	3,571,000CN 3,356,531	3,571,000CN 3,775,204	3,571,000CN 3,664,759
P-1320	ELMHURST GAS TANKS SITE, CONSTRUCTION OF ORIGINAL IMPROVEMENTS FOR THE DEVELOPMENT OF A PARK, INCLUDING BUILDING AND OTHER PARK FACILITIES AND ALL ANCILLARY WORK, QUEENS	11,615,000	299,729	APP: 5,384,245CN CF: 3,169,910		3,090,261	2,020,994
P-1321	CONSTRUCTION OF A PARK AT FRESH KILLS, STATEN ISLAND	54,290,878	1,602,031	APP: 55,377,032CN CF: 20,532,517	93,773,000CN 40,068,952	33,800,000CN 45,724,931	58,000,000CN 49,944,257
P-1324	RECONSTRUCTION OF FORT TOTTEN PARK AND BUILDINGS, QUEENS	7,700,004	567,231	APP: 4,965,179CN CF: 2,292,904		2,380,237	1,548,821
P-1325	RECONSTRUCTION OF WASHINGTON SQUARE PARK, MANHATTAN	23,180,050	121,050	APP: 14,034,598CN CF: 6,857,783 190,000NC		6,769,189 175,000NC	4,422,449 115,000NC
P-1326	CONSTRUCTION, RECONSTRUCTION OF HIGH LINE PARK FROM GANSEVOORT STREET TO WEST 34TH STREET, MANHATTAN	97,424,388	6,105,534	APP: 38,543,148CN CF: 16,201,213 7,076,067NC		10,600,000CN 17,650,481 7,447,518NC	12,354,584 4,840,935NC
P-1327	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS TO SPRING CREEK PARK AND FRESH CREEK PARK, BROOKLYN	500,000		APP: 538,000CN CF: 197,220		207,600	134,940

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009				
				ESTIMATE	THREE YEAR PROJECTIONS			
					2010	2011	2012	
DEPARTMENT OF PARKS AND RECREATION								
PARKS								
P-1331	RECONSTRUCTION OF SIDEWALKS THAT HAVE BEEN DAMAGED BY TREE ROOTS, AND ADJACENT SIDEWALKS, CITYWIDE	5,000,000	817,786	APP: 1,934,000CN CF: 1,143,964	2,200,000CN 1,635,669	2,200,000CN 2,039,680	2,200,000CN 2,067,216	
P-1515	DEVELOPMENT ASSOCIATED WITH THE CONSTRUCTION OF A NEW YANKEE STADIUM, GENERALLY IN THE VICINITY OF EAST 161ST STREET AND JEROME AVENUE, INCLUDING SITE ACQUISITION, INFRASTRUCTURE AND PARK IMPROVEMENTS SURROUNDING THE NEW FACILITY, THE BRONX	193,844,220	22,442,803	APP: 48,843,932CN 1,000,000 S CF: 41,820,489 190,000NC	30,987,000CN 51,518,532 200,000NC	10,189,000CN 49,472,485 200,000NC	1,599,000CN 35,543,593 130,000NC	

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
POLICE DEPARTMENT								
POLICE								
PO-D001	CITY COUNCIL FUNDING FOR ALL BOROUGHS: ACQUISITION, RECONSTRUCTION, REHABILITATION, MODERNIZATION OF BUILDINGS, EQUIPMENT, OFF-STREET PARKING; SITE PREPARATION; AND WATERFRONT PROPERTY DEVELOPMENT.	3,444,000	748,429	APP: 518,380CN CF: 604,038		638,294	631,722	410,825
PO-D185	CITY COUNCIL FUNDING FOR THE PURCHASE OF VEHICLES AND OTHER EQUIPMENT FOR USE BY THE POLICE DEPARTMENT, CITYWIDE	760,000	443,418	APP: 418CN CF: 60,230		64,780	61,100	39,830
PO-46	PURCHASE AND INSTALLATION OF ULTRA HIGH FREQUENCY RADIO TELEPHONE EQUIPMENT FOR MOBILE UNITS AND ALL OTHER COMMUNICATION SYSTEMS, ALL BOROUGHS	254,458,778	186,279,054	APP: 39,568,603CN CF: 20,465,336	22,650,000CN	23,782,000CN	15,211,000CN	25,954,799
PO-79	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, ADDITIONS AND IMPROVEMENTS TO PROPERTY, INCLUDING SITE IMPROVEMENTS, WATERFRONT DEVELOPMENT, OFF-STREET PARKING, BUILDINGS AND EQUIPMENT, CITYWIDE	429,472,320	275,232,933	APP: 10,278,874CN CF: 30,993,115	11,089,000CN	12,589,000CN	22,758,000CN	28,189,446
PO-111	ACQUISITION, CONSTRUCTION, RECONSTRUCTION OF LAUNCHES AND MARINE EQUIPMENT FOR HARBOR UNIT.	19,577,573	12,867,510	APP: 111,127CN CF: 1,291,537		1,877,000CN	1,675,815	1,484,736
PO-127	NEW AND REPLACEMENT HELICOPTERS AND EQUIPMENT FOR AVIATION BUREAU	46,603,092	35,841,017	APP: 10,266,000CN CF: 3,995,334		4,206,367	4,204,361	2,732,897

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
POLICE DEPARTMENT							
POLICE							
PO-141	CONSTRUCTION, NEW 40TH PRECINCT STATION HOUSE, VICINITY OF EXISTING STATION HOUSE, THE BRONX	7,543,312	1,553,812	APP: 5,500CN CF: 1,139,050	26,241,000CN 6,184,790	6,447,200	6,027,550
PO-163	ACQUISITION AND INSTALLATION OF COMPUTER EQUIPMENT.	270,806,710	179,914,792	APP: 70,864,425CN CF: 30,730,781	13,500,000CN 35,462,369	18,849,000CN 37,714,203	6,190,000CN 28,123,045
PO-185	PURCHASE OF AUTOMOTIVE AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE POLICE DEPARTMENT	76,580,964	55,367,331	APP: CF: 3,360,513	2,974,279CN 4,797,589	10,578,000CN 6,805,706	15,953,000CN 8,721,151
PO-187	PURCHASE OF NEW EQUIPMENT FOR POLICE DEPARTMENT USE, CITY WIDE	40,149,517	26,512,854	APP: 1,743,139CN CF: 2,922,162	1,648,000CN 3,423,904	2,294,000CN 3,783,380	2,919,000CN 3,307,560
PO-194	CONSTRUCTION OF A NEW 66TH PRECINCT STATION HOUSE IN THE VICINITY OF THE EXISTING STATION HOUSE AT 5822 16TH AVENUE, BROOKLYN	10,296	10,296	APP: CF:	4,000,000CN 760,000	5,436,000CN 1,832,840	1,887,200
PO-196	CONSTRUCTION OF A NEW 70TH PRECINCT STATION HOUSE IN THE VICINITY OF THE EXISTING STATION HOUSE AT 154 LAWRENCE AVENUE, BROOKLYN	6,200,000		APP: CF: 5,700	3,608,000CN 766,000	1,903,820	1,959,500
PO-201	CONSTRUCTION OF NEW 120TH PRECINCT STATION HOUSE, STATEN ISLAND	51,254,971	4,356,424	APP: 952,751CN CF: 9,091,746	9,691,528	9,368,144	6,099,399

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
POLICE DEPARTMENT							
POLICE							
PO-202	CONSTRUCTION, RECONSTRUCTION, AND MODERNIZATION OF POLICE FIRING RANGE AND FACILITIES, RODMAN'S NECK, THE BRONX	29,969,929	26,664,712	APP: 442,693 CF: 442,693	1,589,315 958,022	927,794	778,456
PO-205	CONSTRUCTION OR RECONSTRUCTION FOR THE PROVISION OF A POLICE TRAINING FACILITY, CITYWIDE	78,475,068	1,667,630	APP: 1052728385 CF: 214,611,806	1052728385 225,929,119	225,870,573	146,817,702
PO-223	CONSTRUCTION OF A NEW PRECINCT, STATEN ISLAND	55,555,913	1,197,545	APP: 1,182,769 CF: 10,552,816	1,182,769 11,150,561	11,037,670	7,178,013

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF CITYWIDE ADMIN SERVICE							
EDP EQUIP & FINANC COSTS							
PU-D016	CITY COUNCIL FUNDING FOR THE PURCHASE AND INSTALLATION OF ELECTRONIC DATA PROCESSING, COMMUNICATION, STORAGE AND RETRIEVAL EQUIPMENT FOR VARIOUS CITY AGENCIES AND OTHER PROJECTS WITH A CITY PURPOSE	7,504,000	2,859,536	APP: 649,127CN CF: 1,005,782	1,068,876	1,041,788	678,009
PU-R016	PURCHASE AND INSTALLATION OF ELECTRONIC DATA PROCESSING, COMMUNICATION, STORAGE AND RETRIEVAL EQUIPMENT, STATEN ISLAND	1,307,543	1,000,959	APP: 131,168CN CF: 83,172	88,052	86,712	56,405
PU-X016	PURCHASE AND INSTALLATION OF ELECTRONIC DATA PROCESSING, COMMUNICATION, STORAGE AND RETREIVAL EQUIPMENT, THE BRONX	2,990,059	2,722,255	APP: 78,713CN CF: 65,245	71,271	64,359	42,049
PU-16	PURCHASE AND INSTALLATION OF ELECTRONIC DATA PROCESSING, COMMUNICATION, STORAGE AND RETRIEVAL EQUIPMENT FOR VARIOUS CITY AGENCIES.	1910720226	1224346545	APP: 327,929,082CN CF: 184,725,228	160,855,000CN 230,230,300	83,030,000CN 233,693,906	43,803,000CN 178,270,274
PU-16A	PURCHASE AND INSTALLATION OF ELECTRONIC DATA PROCESSING, COMMUNICATION, STORAGE AND RETRIEVAL EQUIPMENT FOR THE FINANCIAL INFORMATION SERVICES AGENCY.	362,900,966	250,268,121	APP: 122,109,434CN CF: 44,512,956	30,000,000CN 53,760,655	30,000,000CN 56,547,557	25,000,000CN 46,001,321
PU-17	CITYWIDE TECHNOLOGY INVESTMENTS	64,718,636	21,050,301	APP: CF: 8,075,288	8,845,880CN 10,401,579	10,000,000CN 12,398,177	10,000,000CN 11,423,921

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012

DEPARTMENT OF CITYWIDE ADMIN SERVICE

EDP EQUIP & FINANC COSTS

PU-21	COSTS IN CONNECTION WITH FINANCING EXPENDITURES INCURRED FOR CAPITAL PROJECTS	1192542330	1014424180	APP: 19,881,850CN			
				CF: 37,620,000	39,600,000	39,600,000	25,740,000

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF CULTURAL AFFAIRS							
CULTURAL INSTITUTIONS							
PV-C034	AMERICAN MUSEUM OF NATURAL HISTORY, ALTERATIONS AND IMPROVEMENTS TO BUILDINGS AND EQUIPMENT AND ADDITIONS TO EXISTING FACILITIES AND EQUIPMENT, INCLUDING VEHICLE AND EQUIPMENT PURCHASES.	65,751,757	63,965,678	APP: 354CN CF: 297,934	315,927	309,761	201,537
PV-C176	NEW YORK ZOOLOGICAL SOCIETY, RECONSTRUCTION, IMPROVEMENTS AND EQUIPMENT AND VEHICLE PURCHASES, THE BRONX.	24,844,000	24,311,365	APP: 23CN CF: 25,150	30,115	20,405	13,567
PV-C274	HALL OF SCIENCE, FLUSHING MEADOW PARK, ADDITIONS, BETTERMENTS, RECONSTRUCTION AND PURCHASES OF EQUIPMENT AND VEHICLES, QUEENS.	8,439,803	8,344,695	APP: 83,349CN CF: 32,151	36,190	29,932	19,651
PV-C464	WAVE HILL ENVIRONMENTAL CENTER, INDEPENDENCE AND PALISADE AVENUES, WEST 248TH TO WEST 252ND STREETS, RECONSTRUCTION AND PURCHASE OF EQUIPMENT, THE BRONX	2,979,866	2,147,328	APP: 92CN CF: 146,330	159,797	144,424	94,356
PV-C467	CONSTRUCTION, RECONSTRUCTION AND PURCHASES OF EQUIPMENT AND VEHICLES AT VARIOUS CULTURAL INSTITUTIONS AND AT AGENCY HEADQUARTERS INCLUDING SITE ACQUISITION	69,580,639	60,498,091	APP: 615,982CN CF: 1,545,802	1,733,715	1,449,570	951,100
PV-C525	CONSTRUCTION OF SCULPTURE GARDEN AND GALLERY FOR THE STUDIO MUSEUM OF HARLEM, MANHATTAN.	3,659,382	3,403,074	APP: 47CN CF: 34,913 5,415NC	38,273 6,555NC	34,213 4,275NC	22,365 2,850NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS								
CULTURAL INSTITUTIONS								
PV-D022	CITY COUNCIL FUNDING FOR THE METROPOLITAN MUSEUM OF ART, IMPROVEMENTS AND ADDITIONS, INCLUDING EQUIPMENT AND VEHICLE PURCHASES, MANHATTAN	18,500,000	28,209	APP: 5,000,209 CF: 4,459,680	CN	4,820,820	4,483,700	2,924,940
PV-D034	CITY COUNCIL FUNDING FOR THE AMERICAN MUSEUM OF NATURAL HISTORY, ALTERATIONS AND IMPROVEMENTS TO BUILDINGS AND EQUIPMENT AND ADDITIONS TO EXISTING FACILITIES AND EQUIPMENT, INCLUDING VEHICLE AND EQUIPMENT PURCHASES.	33,650,000	17,331,278	APP: 4,999,844 CF: 3,916,106	CN	4,284,040	3,852,513	2,517,618
PV-D176	CITY COUNCIL FUNDING FOR THE NEW YORK ZOOLOGICAL SOCIETY, RECONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT AND VEHICLE PURCHASES, THE BRONX.	19,362,000	6,846,407	APP: 5,000,347 CF: 3,285,543	CN	3,461,567	3,453,300	2,244,903
PV-D230	CITY COUNCIL FUNDING FOR NEW YORK AQUARIUM BETTERMENTS, RECONSTRUCTION, ADDITIONS, LAND ACQUISITION AND PURCHASES OF EQUIPMENT AND VEHICLES, BROOKLYN	13,946,000	4,551,391	APP: 7,548,115 CF: 3,212,390	CN	3,396,623	3,356,197	2,182,791
PV-D235	CITY COUNCIL FUNDING FOR THE BROOKLYN MUSEUM, ALTERATION, RECONSTRUCTION, GENERAL IMPROVEMENTS TO EXISTING BUILDINGS AND PURCHASES OF EQUIPMENT AND VEHICLES	15,660,000	6,718,320	APP: 77,153 CF: 1,663,199	CN	1,752,736	1,747,402	1,135,978
PV-D241	MUSEUM OF THE CITY OF NEW YORK, RECONSTRUCTION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, MANHATTAN.	13,200,000	903,885	APP: 2,999,464 CF: 2,900,545	CN	3,226,576	2,764,254	1,811,212

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS								
CULTURAL INSTITUTIONS								
PV-D262	CITY COUNCIL FUNDING FOR THE BROOKLYN CHILDREN'S MUSEUM: CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, BROOKLYN.	10,335,000	3,295,830	APP: 8,496	CN			
				CF: 1,312,013		1,530,927	1,131,300	747,833
PV-D264	CITY COUNCIL FUNDING FOR THE BROOKLYN ACADEMY OF MUSIC, ALTERATIONS, REHABILITATION, GENERAL IMPROVEMENTS, PURCHASES OF VEHICLES AND EQUIPMENT, BROOKLYN	12,738,000	6,494,610	APP: 2,500,000	CN			
				CF: 1,605,500		1,697,800	1,677,000	1,090,700
PV-D272	CITY COUNCIL FUNDING FOR THE QUEENS BOTANICAL GARDEN SOCIETY, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS AND PURCHASE OF EQUIPMENT AND VEHICLES	6,625,000	820,495	APP: 999,960	CN			
				CF: 1,276,748		1,357,858	1,320,759	859,653
PV-D274	CITY COUNCIL FUNDING FOR THE HALL OF SCIENCE, FLUSHING MEADOW PARK, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, QUEENS.	11,993,000	2,656,721	APP: 659	CN			
				CF: 1,759,626		1,853,593	1,849,978	1,202,598
PV-D279	CITY COUNCIL FUNDING FOR CITY CENTER, MANHATTAN, RECONSTRUCTION, IMPROVEMENTS AND PURCHASE OF EQUIPMENT AND VEHICLES, MANHATTAN	15,181,000	7,612,911	APP: 4,998,911	CN			
				CF: 2,387,730		2,513,400	2,513,400	1,633,710
PV-D291	CITY COUNCIL FUNDING FOR THE QUEENS MUSEUM OF ART, CITY BUILDING, FLUSHING MEADOW PARK, RECONSTRUCTION, IMPROVEMENTS AND PURCHASE OF EQUIPMENT AND VEHICLES.	4,700,000	241,923	APP: 2,621,201	CN			
				CF: 1,345,062		1,504,633	1,267,891	831,527

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS								
CULTURAL INSTITUTIONS								
PV-D302	CITY COUNCIL FUNDING FOR THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING PURCHASES OF EQUIPMENT AND VEHICLES, STATEN ISLAND	3,611,000	549,625	APP: 234CN CF: 578,117		623,746	583,208	380,352
PV-D467	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION AND PURCHASES OF EQUIPMENT AND VEHICLES AT VARIOUS CULTURAL INSTITUTIONS AND AT AGENCY HEADQUARTERS INCLUDING SITE ACQUISITION, 330 WEST 42ND STREET.	81,585,000	39,264,504	APP: 7,492,642CN CF: 9,410,112		10,270,239	9,297,286	6,073,640
PV-D471	CITY COUNCIL FUNDING FOR THE BRONX MUSEUM OF THE ARTS, RECONSTRUCTION AND IMPROVEMENTS INCLUDING THE PURCHASE OF EQUIPMENT AND VEHICLES, BRONX	5,850,000	4,303,021	APP: 2,360CN CF: 275,421		290,835	288,388	187,528
PV-D475	NEW YORK STATE THEATER, ALTERATIONS, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, MANHATTAN	1,319,000	415,868	APP: 1,162CN CF: 171,570		180,600	180,600	117,390
PV-D477	CITY COUNCIL FUNDING FOR THE STATEN ISLAND CHILDREN'S MUSEUM, SNUG HARBOR, RECONSTRUCTION, IMPROVEMENTS AND PURCHASE OF EQUIPMENT AND VEHICLES	3,179,000	912,233	APP: 750,000CN CF: 573,185		603,856	602,515	391,676
PV-D489	CITY COUNCIL FUNDING FOR LINCOLN CENTER, RECONSTRUCTION AND IMPROVEMENTS TO SITE, INCLUDING PURCHASES OF EQUIPMENT AND VEHICLES, MANHATTAN	9,728,500	8,029,820	APP: CF: 319,929	6,107,900CN	1,502,173	1,550,226	1,435,614

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE		2009 ESTIMATE	THREE YEAR PROJECTIONS		
						2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS								
CULTURAL INSTITUTIONS								
PV-D490	CITY COUNCIL FUNDING FOR THE DEVELOPMENT OF SNUG HARBOR SITE, PURCHASE OF EQUIPMENT AND VEHICLES, RECONSTRUCTION OF BUILDINGS, STATEN ISLAND.	11,763,000	3,063,574	APP: 1,639,122CN CF: 1,961,022		2,118,809	1,973,275	1,287,177
PV-D501	CITY COUNCIL FUNDING FOR P.S. 1 CONTEMPORARY ART CENTER, RECONSTRUCTION, IMPROVEMENTS, PURCHASE OF EQUIPMENT AND VEHICLES, QUEENS	2,261,000	656,026	APP: 460CN CF: 305,032		322,269	319,115	207,523
PV-D502	CITY COUNCIL FUNDING FOR THE JAMAICA ARTS CENTER, RECONSTRUCTION, IMPROVEMENTS, PURCHASE OF EQUIPMENT AND VEHICLES, QUEENS	5,415,000	2,579,942	APP: 750,750CN CF: 661,625		703,324	684,985	445,813
PV-D510	STATEN ISLAND BOTANICAL GARDENS, CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS, INCLUDING PURCHASE OF EQUIPMENT AND VEHICLES, STATEN ISLAND	1,220,000	654,846	APP: 346CN CF: 105,070		110,600	110,600	71,890
PV-D520	WEEKSVILLE, BROOKLYN: RECONSTRUCTION, LANDSCAPING, GENERAL IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES FOR DEVELOPMENT OF HISTORICAL SITE	5,162,000		APP: 413CN CF: 980,858		1,034,924	1,028,411	668,671
PV-D525	CITY COUNCIL FUNDING FOR THE CONSTRUCTION OF SCULPTURE GARDEN AND GALLERY FOR THE STUDIO MUSEUM OF HARLEM, MANHATTAN.	2,680,000	837,230	APP: 1,257CN CF: 340,808		363,178	351,359	228,753

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS							
CULTURAL INSTITUTIONS							
PV-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	95,660,411	18,263,030	APP: 6,978,501CN CF: 15,898,779	16,960,910	16,359,967	10,652,758
PV-K230	NEW YORK AQUARIUM BETTERMENTS, RECONSTRUCTION, ADDITIONS, LAND ACQUISITION AND PURCHASES OF EQUIPMENT AND VEHICLES, BROOKLYN	18,804,047	13,201,516	APP: 200CN CF: 1,063,944	1,094,883	1,161,706	33,000CN 759,290
PV-K467	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS, INITIAL OUTFITTING, PURCHASES OF EQUIPMENT AND VEHICLES AND SITE ACQUISITION AT VARIOUS CULTURAL INSTITUTIONS, BROOKLYN	10,044,760	5,532,683	APP: 286CN CF: 558,909	603,704	562,694	367,033
PV-M475	NEW YORK STATE THEATER, ALTERATIONS, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, MANHATTAN.	2,328,105	1,966,904	APP: 783CN CF: 65,616	70,340	66,952	43,624
PV-Q467	CONSTRUCTION, RECONSTRUCTION, SITE ACQUISITION AND PURCHASES OF EQUIPMENT AT VARIOUS CULTURAL INSTITUTIONS, QUEENS	40,389,354	27,666,379	APP: 2,219,664CN CF: 2,711,145	3,011,942	2,590,327	1,696,888
PV-Q501	P.S. 1 CONTEMPORARY ART CENTER, RECONSTRUCTION, IMPROVEMENTS, PURCHASE OF EQUIPMENT AND VEHICLES, QUEENS	4,899,512	4,598,398	APP: 36CN CF: 57,000	60,000	60,000	39,000

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS							
CULTURAL INSTITUTIONS							
PV-Q999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, QUEENS AND CITYWIDE	1,750,000		APP: 1,000CN CF: 332,690	350,200	350,200	227,630
PV-X293	BRONX COUNTY HISTORICAL SOCIETY: RECONSTRUCTION AND IMPROVEMENTS TO FACILITIES, INCLUDING PURCHASES OF EQUIPMENT AND VEHICLES, THE BRONX	479,000	47,985	APP: 190,988CN CF: 118,180	124,400	124,400	80,860
PV-X999	BOROUGH PRESIDENT FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE, THE BRONX	3,101,584	29,946	APP: 750,000CN CF: 726,111	767,976	758,245	493,163
PV-22	METROPOLITAN MUSEUM OF ART, IMPROVEMENTS AND ADDITIONS, INCLUDING EQUIPMENT AND VEHICLE PURCHASES, MANHATTAN.	104,208,752	68,514,581	APP: 23,339,999CN CF: 10,455,913	11,244,877	10,608,468	6,915,392
PV-34	AMERICAN MUSEUM OF NATURAL HISTORY, ALTERATIONS AND IMPROVEMENTS TO BUILDINGS AND EQUIPMENT AND ADDITIONS TO EXISTING FACILITIES AND EQUIPMENT, INCLUDING VEHICLE AND EQUIPMENT PURCHASES.	114,989,843	88,208,342	APP: 3,074,000CN CF: 5,290,772	5,796,249	5,190,876	3,392,987
PV-175	STATEN ISLAND ZOOLOGICAL SOCIETY, ALTERATION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES.	22,879,907	18,746,145	APP: 201,335CN CF: 750,307 8,360NC	809,957 8,800NC	756,198 8,800NC	493,208 5,720NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS								
CULTURAL INSTITUTIONS								
PV-176	NEW YORK ZOOLOGICAL SOCIETY, RECONSTRUCTION, IMPROVEMENTS AND EQUIPMENT AND VEHICLE PURCHASES, THE BRONX.	84,828,204	52,213,708	APP: 1,070,734CN CF: 4,395,619 33,073NC	4,823,462 40,036NC	4,299,475 26,110NC	2,811,033 17,407NC	
PV-205	NEW YORK BOTANICAL GARDEN, ADDITIONS, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, THE BRONX.	68,055,195	48,993,508	APP: 3,161,769CN CF: 4,068,527	4,302,529	500,000CN 4,344,545	2,863,860	
PV-230	NEW YORK AQUARIUM BETTERMENTS, RECONSTRUCTION, ADDITIONS, LAND ACQUISITION AND PURCHASES OF EQUIPMENT AND VEHICLES, BROOKLYN	68,673,036	39,705,121	APP: 22,513,000CN CF: 9,744,972	10,258,625	10,256,599	6,666,852	
PV-235	BROOKLYN MUSEUM, ALTERATION, RECONSTRUCTION, GENERAL IMPROVEMENTS TO EXISTING BUILDINGS AND PURCHASES OF EQUIPMENT AND VEHICLES.	83,201,014	55,541,613	APP: 540,000CN CF: 5,270,950	5,549,023	5,547,276	643,000CN 3,727,954	
PV-236	BROOKLYN BOTANIC GARDEN, ALTERATION, RECONSTRUCTION, GENERAL IMPROVEMENTS TO GARDEN AND BUILDING, PURCHASES OF VEHICLES AND EQUIPMENT.	30,049,291	17,352,990	APP: 3,000,000CN CF: 2,978,581	3,138,401	200,000CN 3,168,262	2,074,924	
PV-241	MUSEUM OF THE CITY OF NEW YORK, RECONSTRUCTION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, MANHATTAN.	48,535,477	20,856,227	APP: 6,511,177CN CF: 3,157,966 566,308NC	3,372,861 685,501NC	2,448,000CN 3,708,151 447,135NC	2,601,627 298,087NC	
PV-264	BROOKLYN ACADEMY OF MUSIC, ALTERATIONS, REHABILITATION, GENERAL IMPROVEMENTS, PURCHASES OF VEHICLES AND EQUIPMENT.	30,865,142	23,038,230	APP: 2,500,000CN CF: 1,936,565	2,053,083	2,014,167	1,310,425	

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF CULTURAL AFFAIRS							
CULTURAL INSTITUTIONS							
PV-272	QUEENS BOTANICAL GARDEN SOCIETY, ADDITIONS, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES.	13,020,383	7,362,135	APP: 1,495,769CN CF: 1,255,584 14,252NC	3,000,000CN 1,911,597 17,253NC	1,888,450 11,252NC	1,439,153 7,501NC
PV-274	HALL OF SCIENCE, FLUSHING MEADOW PARK, ADDITIONS, BETTERMENTS, RECONSTRUCTION AND PURCHASES OF EQUIPMENT AND VEHICLES, QUEENS.	35,500,203	23,376,047	APP: 1,322,732CN CF: 2,415,968	2,557,363	2,519,393	1,638,792
PV-279	CITY CENTER, 55TH STREET DANCE THEATER, RECONSTRUCTION AND PURCHASE OF EQUIPMENT AND VEHICLES, MANHATTAN.	18,415,391	12,926,372	APP: 13,847,975CN CF: 3,672,130	3,905,840	3,798,000	2,472,070
PV-289	RECONSTRUCTION, NEW YORK SHAKESPEARE FESTIVAL PUBLIC THEATER AND DELACORTE THEATER, PURCHASE OF EQUIPMENT AND VEHICLES, MANHATTAN.	24,323,006	13,392,569	APP: 999,827CN CF: 2,262,042	2,397,342	2,354,023	1,531,468
PV-291	QUEENS MUSEUM OF ART, CITY BUILDING, FLUSHING MEADOW PARK, RECONSTRUCTION, IMPROVEMENTS AND PURCHASE OF EQUIPMENT AND VEHICLES.	21,105,137	14,370,825	APP: 12,000,426CN CF: 3,552,518	3,740,347	3,738,069	2,429,816
PV-302	STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES	12,222,387	3,630,709	APP: 5,093,999CN CF: 2,597,277	2,735,952	2,730,681	643,000CN 1,897,277

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS							
CULTURAL INSTITUTIONS							
PV-341	RICHMONDTOWN, LA TOURETTE PARK, STATEN ISLAND, RELOCATION OF VARIOUS BUILDINGS, RECONSTRUCTION, LANDSCAPING, GENERAL IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES.	8,019,650	3,363,178	APP: 781,090 CF: 781,090	822,200	796,999CN 1,076,040	643,000CN 923,800
PV-464	WAVE HILL ENVIRONMENTAL CENTER, INDEPENDENCE AND PALISADE AVENUES, WEST 248TH TO WEST 252ND STREETS, RECONSTRUCTION AND PURCHASE OF EQUIPMENT, THE BRONX	8,116,514	4,647,142	APP: 1,000,319CN CF: 841,011	1,150,000CN 895,336	1,087,006	795,367
PV-467	CONSTRUCTION, RECONSTRUCTION AND PURCHASES OF EQUIPMENT AND VEHICLES AT VARIOUS CULTURAL INSTITUTIONS AND AT AGENCY HEADQUARTERS INCLUDING SITE ACQUISITION	220,278,558	94,686,065	APP: 47,105,126CN CF: 29,971,771 729,220NC	2,268,000CN 32,935,028 767,600NC	38,147,000CN 37,659,305 767,600NC	1,322,000CN 27,886,306 498,940NC
PV-471	BRONX MUSEUM OF THE ARTS, INTERIOR AND EXTERIOR RECONSTRUCTION AND IMPROVEMENTS INCLUDING EQUIPMENT, THE BRONX	13,399,323	11,599,322	APP: 31,000CN 13,686 F CF: 279,395 27,238NC	294,925 31,623NC	292,725 23,753NC	190,340 15,685NC
PV-475	NEW YORK STATE THEATER, ALTERATIONS, IMPROVEMENTS AND PURCHASES OF EQUIPMENT AND VEHICLES, MANHATTAN.	6,151,417	5,741,158	APP: CF: 73,720	77,600	77,600	642,999CN 172,610
PV-489	LINCOLN CENTER, IMPROVEMENT AND RENOVATION OF SITE, PURCHASE OF EQUIPMENT AND VEHICLES, MANHATTAN.	144,230,291	60,154,324	APP: 9,999,999CN CF: 15,520,333	8,454,000CN 17,955,692	59,532,000CN 29,318,674	19,802,000CN 27,966,516

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF CULTURAL AFFAIRS								
CULTURAL INSTITUTIONS								
PV-490	DEVELOPMENT OF SNUG HARBOR SITE, PURCHASE OF EQUIPMENT AND VEHICLES, RECONSTRUCTION OF BUILDINGS, STATEN ISLAND.	18,210,140	6,798,973	APP: 4,017,586CN CF: 2,930,101	2,000,000CN 3,474,205		3,467,838	2,394,918
PV-501	P.S. 1 CONTEMPORARY ART CENTER, RECONSTRUCTION, IMPROVEMENTS, PURCHASE OF EQUIPMENT AND VEHICLES, QUEENS	19,452,093	17,115,537	APP: 1,812,999CN CF: 772,210	200,000CN 856,200		843,939	1,643,000CN 875,176
PV-502	JAMAICA ARTS CENTER, RECONSTRUCTION, IMPROVEMENTS, PURCHASE OF EQUIPMENT AND VEHICLES, QUEENS.	8,180,383	4,188,113	APP: 253,562CN CF: 777,509		826,326	805,273	524,085
PV-503	CARNEGIE HALL, INTERIOR AND EXTERIOR RECONSTRUCTION, PURCHASE OF EQUIPMENT AND VEHICLES, MANHATTAN.	44,293,331	40,431,530	APP: 47,999CN CF: 742,862		787,204	773,220	503,030
PV-510	STATEN ISLAND BOTANICAL GARDENS PHASE I, CONSTRUCTION, RECONSTRUCTION, PURCHASE OF EQUIPMENT AND VEHICLES.	1,446,994	502,822	APP: CF: 162,514		173,987	172,000CN 213,700	158,273
PV-999	MAYORAL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	122,430,156	11,427,790	APP: 58,077,258CN CF: 30,649,289 570,000CN		32,606,691 600,000CN	6,400,000CN 32,904,607 600,000CN	21,906,285 390,000CN

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF CITYWIDE ADMIN SERVICE							
PUBLIC BUILDINGS							
PW-D308	CITY COUNCIL FUNDING FOR THE PURCHASE OF VEHICLES AND OTHER EQUIPMENT HAVING A UNIT COST OF AT LEAST \$35,000 AND A LIFE EXPECTANCY OF AT LEAST FIVE YEARS FOR USE BY THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, OTHER CITY AGENCIES, OR FOR OTHER PROJECTS WITH A CITY PURPOSE.	2,243,000	180,407	APP: 1,403,638CN CF: 658,583	697,303	686,484	446,553
PW-D999	CITY COUNCIL FUNDING FOR THE CONSTRUCTION, RECONSTRUCTION, ACQUISITION OR INSTALLATION OF A NON-CITY OWNED PHYSICAL PUBLIC BETTERMENT OR IMPROVEMENT WITH A CITY PURPOSE.	96,075,000	13,349,792	APP: 28,149,615CN CF: 21,047,216 19,000NC	22,199,509 20,000NC	22,080,723 20,000NC	14,356,182 13,000NC
PW-K005	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, AND EQUIPMENT AND VEHICLES FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER PROJECTS WITH A CITY PURPOSE, BROOKLYN.	1,755,000	318,515	APP: 150,000CN CF: 300,846	323,533	305,260	198,990
PW-M077	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, EQUIPMENT AND VEHICLES FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER PROJECTS WITH A CITY PURPOSE, MANHATTAN	4,139,000	819,158	APP: 489,000CN CF: 722,097	801,097	691,776	453,071
PW-Q077	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, EQUIPMENT AND VEHICLES FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER PROJECTS WITH A CITY PURPOSE, QUEENS.	31,014,958	1,942,635	APP: 782,857CN CF: 5,658,647	6,013,661	5,861,152	3,814,515

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009		THREE YEAR PROJECTIONS		
				ESTIMATE		2010	2011	2012
DEPARTMENT OF CITYWIDE ADMIN SERVICE								
PUBLIC BUILDINGS								
PW-R077	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, EQUIPMENT AND VEHICLES FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER PROJECTS WITH A CITY PURPOSE, STATEN ISLAND.	15,555,210	5,011,244	APP: 153,549CN CF: 2,020,621		2,148,865	2,090,477	1,360,634
PW-X001	CONSTRUCTION, RECONSTRUCTION, IMPROVEMENTS OR ADDITIONS TO POLICE ATHLETIC LEAGUE (P.A.L.) COMMUNITY CENTERS, THE BRONX	1,193,696	37,792	APP: 749,688CN CF: 362,062		381,736	380,088	247,109
PW-X078	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, EQUIPMENT AND VEHICLES FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER PROJECTS WITH A CITY PURPOSE, THE BRONX.	3,227,930	2,696,036	APP: 800,000CN CF: 251,773		274,778	248,768	162,512
PW-50	ENERGY EFFICIENCY PROJECTS FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER ENERGY PROJECTS WITH A CITY PURPOSE, CITYWIDE.	5,000,000		APP: 5,000,000CN CF: 1,900,000		5,000,000CN 2,950,000	5,000,000CN 3,950,000	3,300,000
PW-77	ACQUISITION, CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, EQUIPMENT AND VEHICLES FOR PUBLIC BUILDINGS AND ADJACENT AREAS AND OTHER PROJECTS WITH A CITY PURPOSE, CITYWIDE.	714,182,674	522,191,262	APP: 95,115,772CN CF: 53,377,653 95,000NC	48,635,000CN	14,891,000CN	56,233,000CN	58,760,701 65,000NC
PW-79	RECONSTRUCTION AND IMPROVEMENTS AT 346 BROADWAY, MANHATTAN	19,031,884	10,083,527	APP: 1,977,264CN CF: 2,068,688		2,188,091	2,160,025	23,518,000CN 5,873,313

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS			2012
DEPARTMENT OF CITYWIDE ADMIN SERVICE							
PUBLIC BUILDINGS							
PW-193	MUNICIPAL BUILDING, MANHATTAN, RECONSTRUCTION AND ALTERATIONS	130,692,316	112,253,135	APP: 522,225CN CF: 3,368,673	1,453,000CN 3,964,628	2,000,000CN 3,978,929	6,732,000CN 4,131,976
PW-195	RECONSTRUCTION, ALTERATIONS, IMPROVEMENTS, 80 CENTRE STREET, MANHATTAN	16,351,241	2,552,688	APP: CF: 2,277,583	229,803CN 2,838,965	2,694,942	1,896,838
PW-291	CONSTRUCTION, RECONSTRUCTION, REHABILITATION, IMPROVEMENTS AND RESTORATION OF BROOKLYN BOROUGH HALL	32,576,057	23,747,332	APP: 3,128,727CN CF: 2,199,703 19,000NC	2,332,919 23,000NC	2,286,408 15,000NC	1,487,618 10,000NC
PW-293	FIRE PROTECTION, PUBLIC BUILDINGS, ALL BOROUGHES, IMPROVEMENTS MANDATED BY LOCAL LAW 5	73,107,165	62,078,747	APP: CF: 1,236,736	682,212CN 1,518,842	2,277,771	7,000,000CN 3,195,194
PW-310	RECONSTRUCTION AND IMPROVEMENTS AT 31 CHAMBERS STREET, MANHATTAN	14,396,272	9,975,872	APP: 2,018,989CN CF: 1,171,528	700,000CN 1,392,675	1,329,040	6,000,000CN 2,055,083
PW-311	SUBSURFACE TEST BORINGS, EXPLORATORY PROBES, PITS AND OTHER INCIDENTAL SURVEYS REQUIRED IN CONNECTION WITH BUILDING CONSTRUCTION AND RECONSTRUCTION PROJECTS LISTED IN THE CAPITAL BUDGET, FOR VARIOUS CITY AGENCIES, CITYWIDE	89,214,252	43,956,318	APP: CF: 7,510,280	19,534,771CN 9,205,341	12,145,978	9,814,068
PW-316	RECONSTRUCTION OF 280 BROADWAY, MANHATTAN	24,309,634	21,550,133	APP: 1,009,189CN CF: 695,999	1,200,000CN 1,011,006	888,673	665,835

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF CITYWIDE ADMIN SERVICE							
PUBLIC BUILDINGS							
PW-324	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIPMENT FOR THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.	57,528,376	54,387,972	APP: 1,109,584CN CF: 807,497	1,250,000CN 1,102,317	1,149,000CN 1,293,608	750,000CN 1,159,978
PW-325	BROOKLYN MUNICIPAL BUILDING, RECONSTRUCTION, ALTERATIONS, AND REASSIGNMENT OF SPACE	24,067,571	13,964,409	APP: CF: 803,523	 1,603,306	 1,647,390	2,332,000CN 2,126,337
PW-326	CONSTRUCTION, RECONSTRUCTION, MODERNIZATION OF, IMPROVEMENTS TO, AND EQUIPMENT FOR LONG TERM LEASED FACILITIES, CITYWIDE	356,400,777	283,501,492	APP: 41,487,901CN CF: 21,524,284	 22,984,462	24,292,000CN 26,727,086	 19,258,220
PW-335	CONSTRUCTION, RECONSTRUCTION AND IMPROVEMENTS IN CONNECTION WITH THE ELIMINATION OF UNSAFE CONDITIONS, INCLUDING ASBESTOS ABATEMENT, ON CITY PROPERTY, CITYWIDE	99,623,191	59,006,448	APP: 12,385,132CN CF: 10,025,856	8,602,000CN 12,326,352	1,192,000CN 12,269,679	4,400,000CN 9,516,156
PW-348	IMPROVEMENTS AT REFUELING SITES AND OTHER PROPERTY, INCLUDING THE PURCHASE AND INSTALLATION OF EQUIPMENT, CITYWIDE	352,760,821	317,081,225	APP: 7,028,262CN CF: 7,927,075	10,958,000CN 10,908,243	 9,732,667	 7,133,455
PW-357	RECONSTRUCTION AND IMPROVEMENTS AT 253 BROADWAY, MANHATTAN	26,602,478	11,232,545	APP: 12,492,863CN CF: 5,279,908	 5,602,588	 5,483,149	 3,567,779

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012

DEPARTMENT OF CITYWIDE ADMIN SERVICE

REAL PROPERTY

RE-25	CONSTRUCTION, RECONSTRUCTION AND DEVELOPMENT OF CITY-OWNED PROPERTY, CITY-WIDE	83,621,285	70,011,661	APP:	4,333,000CN	5,748,000CN	5,457,000CN	
				CF:	1,685,790 1,891NC	3,461,324 2,289NC	4,543,057 1,493NC	5,040,598 995NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				THREE YEAR PROJECTIONS			2012
				2009 ESTIMATE	2010	2011	2012
DEPARTMENT OF SANITATION							
SANITATION							
S-111	CONSTRUCTION AND EQUIPMENT, MARINE UNLOADING PLANTS AND TRUCK FILLS, FRESH KILLS, STATEN ISLAND	550,459,608	546,903,620	APP: 378,735 CF: 378,735	528,309	2,338,839CN 964,601	906,494
S-129	ACQUISITION OF COLLECTION TRUCKS AND OTHER MISCELLANEOUS EQUIPMENT	2081485903	1795812696	APP: 123,168,254CN 684,136 F CF: 71,561,795 544,945NC	128,055,000CN 105,738,877 606,151NC	137,068,000CN 116,848,424 519,420NC	112,303,000CN 117,245,283 340,333NC
S-136	CONSTRUCTION AND RECONSTRUCTION AND MODERNIZATION OF GARAGES AND OTHER FACILITIES FOR THE DEPARTMENT OF SANITATION	421,534,804	339,337,381	APP: 1,205,783CN CF: 15,719,760	4,840,000CN 18,494,113	16,919,000CN 19,017,397	12,896,000CN 16,530,268
S-172	CONSTRUCTION, GARAGE FOR SANITATION DISTRICT 3 (FORMERLY DISTRICT 73), OR BOROUGH REPAIR SHOP, STATEN ISLAND	8,145,768	8,145,768	APP: CF:		2,000,000CN 380,000	400,000
S-173	CONSTRUCTION, GARAGE FOR SANITATION DISTRICT 14 (FORMERLY DISTRICT 68), QUEENS	40,900,391	25,868,062	APP: 5,997,578CN CF: 3,787,562	4,400,654	3,297,331	2,177,744
S-175	CONSTRUCTION, GARAGE FOR SANITATION DISTRICTS 13 AND 15, BROOKLYN	5,739,516	739,516	APP: 8,925,000CN CF: 2,645,750	5,250,000CN 3,782,500	117,350,000CN 26,131,500	26,330,250
S-182	ORIGINAL INSTALLATION OF AUTOMATIC DIESEL FUEL STORAGE AND DISPENSING SYSTEMS AT DEPARTMENTAL FACILITIES, ALL BOROUGHES	10,482,567	6,778,735	APP: 665,422CN CF: 829,857	886,033	852,700	555,296

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF SANITATION							
SANITATION							
S-186	CONSTRUCTION OF THE NEW 3/3A DISTRICT GARAGE, BROOKLYN	80,153,452	1,129,384	APP: 39,343,066CN CF: 22,489,755	23,738,440	23,565,070	15,322,713
S-187	CONSTRUCTION OF THE DISTRICT 1 GARAGE FACILITY, BROOKLYN	91,472,032	80,701,245	APP: 1,756,466CN CF: 2,065,154	2,368,043	1,850,184	1,218,803
S-193	CONSTRUCTION OF GARAGES, BUILDINGS AND SITE ACQUISITION, CITY WIDE.	180,036,513	50,828,546	APP: 43,425,232CN CF: 31,390,276	33,050,375	33,029,097	5,000,000CN 22,419,578
S-195	CONSTRUCTION AND REPLACEMENT OF SALT STORAGE SHEDS, CITY-WIDE	38,225,085	20,987,508	APP: 67,619,758CN CF: 16,104,917	6,500,000CN 18,427,056	15,000,000CN 20,703,358	8,000,000CN 16,599,642
S-197	ORIGINAL IMPROVEMENTS OF REFUSE DISPOSAL LANDFILLS TO CONFORM TO SANITARY LANDFILL REQUIREMENTS OF THE STATE ENVIRONMENTAL CONSERVATION CODE AT FRESH KILLS, STATEN ISLAND, FOUNTAIN AND PENNSYLVANIA AVENUES, BROOKLYN, AND EDGEMERE, QUEENS	408,698,676	346,499,691	APP: CF: 2,399,838 418,477NC	2,647,277 506,577NC	847,692CN 5,649,259 330,376NC	5,020,862 220,251NC
S-212	INSTALLATION OF A NEW DEPARTMENT RADIO COMMUNICATION SYSTEM, INCLUDING EQUIPMENT, CITY WIDE	7,305,206	1,005,206	APP: 1,393,982CN CF: 1,461,856	1,668,665	1,322,347	870,348
S-216	CONSTRUCTION, RECONSTRUCTION, MARINE TRANSFER STATIONS	734,670,233	270,514,889	APP: 79,621,186CN CF: 103,235,011	6,600,000CN 111,236,528	138,544,000CN 134,121,635	98,349,186

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				APP	CF	2010	2011
DEPARTMENT OF SANITATION							
SANITATION							
S-219	CONSTRUCTION, SANITATION GARAGE DISTRICTS 1/2/5, MANHATTAN	40,088,864	740,512	9,126,343	254,888,000		
				9,210,191	58,290,029	60,395,254	57,112,939
S-222	PURCHASE OF ELECTRONIC DATA PROCESSING AND ANCILLARY EQUIPMENT	65,564,756	20,925,625	29,441,607	1,500,000	2,000,000	
				14,075,340	15,321,459	15,128,960	10,110,183
S-231	CONSTRUCTION OF THE NEW QUEENS DISTRICT 7 ANNEX	29,329,700	27,420,329	1,946,353			
				719,020	810,392	667,647	438,431
S-234	CONSTRUCTION, GARAGE FOR SANITATION DIST. NO. 1, STATEN ISLAND	2,290,000		3,710,000	3,000,000		63,300,000
				1,140,000	1,770,000	1,800,000	13,407,000
S-236	CONSTRUCTION, GARAGE FOR SANITATION DISTRICT 6/8/8A, MANHATTAN	46,039,413	17,159,050	205,529,773			
				44,340,499	46,936,111	46,237,707	30,076,334
S-244	CONSTRUCTION, GARAGE FOR SANITATION DISTRICTS 4/4A/7, MANHATTAN	181,292,903	120,014,714	7,387,097			
				12,664,152	14,769,589	10,932,515	7,226,043
S-248	RECONSTRUCTION OF LEASED FACILITY AT 132-05 ATLANTIC AVENUE, QUEENS, FOR USE AS THE DSNY QUEENS 9 GARAGE.	310,000		2,791,000			
				589,190	620,200	620,200	403,130

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
SEWERS							
SE-1	PROFESSIONAL SERVICES FOR THE PREPARATION OF SANITARY AND COMBINED DRAINAGE PLANS, ALL BOROUGHES	30,033,676	18,998,497	APP: 49,411,372CX CF: 7,960,007	849,998CN 60,135,000CX	7,927,000CN 63,041,000CX	10,323,000CN 59,355,000CX
SE-2	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEWERS NOT TO EXCEED \$400,000 IN CONJUNCTION WITH SE-200, ALL BOROUGHES	25,121,669	25,121,666	APP: 2,115,000CX CF: 274,950	2,500,000CX	5,125,000CX	4,862,000CX 2,199,410
SE-2K	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITION, BOROUGH OF BROOKLYN	337,382,534	272,839,998	APP: CF: 9,121,193	20,369,000CN 12,236,899CX	4,550,000CN 23,549,000CX	49,072,000CN 3,120,000CX 25,276,368
SE-2M	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITION, BOROUGH OF MANHATTAN	176,213,281	128,763,220	APP: 2,481,665CX CF: 6,305,014 4,373NC	9,365,000CX	1,233,000CX	5,751,000CX 8,679,483 3,158NC
SE-2Q	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITION, BOROUGH OF QUEENS	542,816,091	440,247,979	APP: CF: 14,035,144	27,614,036CX	1,596,857CN 11,169,000CX	11,365,000CN 27,840,000CX 25,464,228
SE-2R	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITION, BOROUGH OF STATEN ISLAND	330,355,104	262,699,689	APP: 4,521,591CX CF: 10,389,864	25,882,000CX	10,897,000CX	402,000CN 26,847,000CX 19,034,119

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2009 ESTIMATE	2010	2011	2012
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
SEWERS							
SE-2X	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITION, BOROUGH OF THE BRONX	243,053,093	196,983,670	APP: 8,407,747CX CF: 7,414,532	402,000CX 10,564,662	1,811,000CX 9,035,188	2,084,000CX 7,459,588
SE-200	CONSTRUCTION AND RECONSTRUCTION OF STORM WATER SEWERS, NOT TO EXCEED \$400,000 IN CONJUNCTION WITH SE-2, ALL BOROUGHES	13,958,402	13,958,399	APP: 299,999CN CF: 39,000		2,103,000CN 321,390	3,326,000CN 831,890
SE-200K	CONSTRUCTION AND RECONSTRUCTION OF STORM WATER SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITIONS, BOROUGH OF BROOKLYN	54,267,389	27,425,530	APP: CF: 3,494,358	8,334,949CN 6,388,435	572,000CN 6,113,463	 5,147,274
SE-200Q	CONSTRUCTION AND RECONSTRUCTION OF STORM WATER SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITIONS, BOROUGH OF QUEENS	336,843,919	281,620,119	APP: 50,414,704CN 214,000CX CF: 14,675,266	109,440,000CN 34,430,506	50,480,000CN 42,740,238	70,289,000CN 528,000CX 49,653,316
SE-200R	CONSTRUCTION AND RECONSTRUCTION OF STORM WATER SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITIONS, BOROUGH OF STATEN ISLAND	246,673,743	179,568,564	APP: 17,202,803CN CF: 12,351,201	29,917,000CN 21,412,650	17,166,000CN 1,890,000CX 22,102,367	32,165,000CN 23,545,792
SE-200X	CONSTRUCTION AND RECONSTRUCTION OF STORM WATER SEWERS, INCLUDING ALL RELATED ANCILLARY WORK AND SITE ACQUISITIONS, BOROUGH OF THE BRONX	46,241,684	25,274,837	APP: CF: 2,931,290	700,772CN 4,373,208	413,000CN 561,000CX 3,873,836	890,000CN 3,247,421
SE-414	CONSTRUCTION, SANITARY SEWERS IN MARINE WAY FROM CEDAR GROVE AVENUE TO WINHAM AVENUE, ETC., (IN CONJUNCTION WITH SE-413).	1,400,000		APP: CF: 65,000	4,270,000CX 757,100	 958,900	 897,200

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
SEWERS							
SE-432	ENGINEERING, ARCHITECTURAL, ADMINISTRATIVE AND OTHER COSTS IN CONNECTION WITH CAPITAL PROJECTS UNDER JURISDICTION OF THE DEPARTMENT OF ENVIRONMENTAL PROTECTION-WATER RESOURCES (SEWER DIVISION-STORM, SANITARY AND COMBINED SEWERS) TO BE IMPLEMENTED THROUGH INTERFUND AGREEMENTS OR OTHER CONTRACTS	117,371,028	89,262,936	APP: 435,693CX CF: 1,627,987	2,488,658	2,179,142	3,200,000CX 2,173,451
SE-495	RECONSTRUCTION OF COMBINED SEWER OUTFALLS SOUTH OF 14TH STREET, MANHATTAN	1,311,192	1,296,224	APP: 499,999CX CF: 2,694	69,190	87,993	81,945
SE-585	CONSTRUCTION OF SANITARY SEWER IN NEPTUNE AVENUE FROM SEAGATE AVENUE TO WEST 12TH STREET, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, BROOKLYN	37,037	37,036	APP: 9,899,999CX CF: 1,287,000			1,683,000
SE-716	ACQUISITION OF LAND PURSUANT TO STORM WATER MANAGEMENT PROGRAM, STATEN ISLAND	108,815,615	43,494,013	APP: 17,614,396CN CF: 5,221,318	7,757,007	10,893,128	15,000,000CN 12,946,743
SE-723	CITYWIDE MAPPING OF SEWER SYSTEM	36,356,918	19,044,863	APP: 849,345CX CF: 1,541,225	2,172,421	1,821,112	1,435,147
SE-727	CONSTRUCTION OF STORM SEWERS IN ROCKAWAY BOULEVARD FROM 225TH STREET TO FARMERS BOULEVARD, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK (IN CONJUNCTION WITH HW-662), QUEENS	48,656,646	34,172,443	APP: 1,516,067CN CF: 383,530	2,103,020	2,492,478	2,274,366

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
SEWERS							
SE-734	CONSTRUCTION OF SANITARY SEWERS IN RICHARD AVENUE FROM EASTWOOD AVENUE TO CLERMONT AVENUE, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, STATEN ISLAND			APP: 5,405,000CX CF: 702,650	918,850	864,800	756,700
SE-750	CONSTRUCTION AND RECONSTRUCTION OF CATCH BASINS, CITYWIDE	56,989,984	45,722,450	APP: 2,338,010CX CF: 2,041,242	2,385,000CX 3,256,924	9,100,000CX 3,966,754	3,000,000CX 4,119,666
SE-751	CONSTRUCTION OF SANITARY SEWERS IN CHESTER AVENUE, FROM HUGUENOT AVENUE TO ARBUTUS AVENUE AND IN THE AREA BOUNDED BY HYLAN BOULEVARD, HUGUENOT AVENUE, SHORE AVENUE AND AMBOY ROAD, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, STATEN ISLAND	56,229	14,064	APP: CF: 7,589	6,104,000CX 805,326	1,046,112	982,121
SE-758	RECONSTRUCTION OF COMBINED SEWERS USING GUNITE, CITYWIDE	30,953,468	16,909,652	APP: 4,839,630CX CF: 2,773,328	3,995,356	3,235,336	2,459,044
SE-761	CONSTRUCTION OF STORM SEWERS IN CHESTER AVENUE, FROM HUGUENOT AVENUE TO ARBUTUS AVENUE, AND IN THE AREA BOUNDED BY HYLAN BOULEVARD, HUGUENOT AVENUE, SHORE AVENUE AND AMBOY ROAD, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK (IN CONJUNCTION WITH SE-0751), STATEN ISLAND			APP: CF:	4,618,000CN 600,340	785,060	738,880

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE			THREE YEAR PROJECTIONS		
				2009 ESTIMATE	2010	2011	2012	
DEPARTMENT OF ENVIRONMENTAL PROTECT.								
SEWERS								
SE-769	CONSTRUCTION OF SANITARY SEWER IN LENEVAR AVENUE BETWEEN RAMONA AVENUE AND RAMAPO AVENUE, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, (IN CONJUNCTION WITH SE-770), STATEN ISLAND	8,542,089	8,418,778	APP: 99,999CX CF: 20,150		28,122	23,944	19,163
SE-770	CONSTRUCTION OF STORM SEWER IN LENEVAR AVENUE BETWEEN RAMONA AVENUE AND RAMAPO AVENUE, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, (IN CONJUNCTION WITH SE-769), STATEN ISLAND	7,785,098	7,562,319	APP: 99,998CX CF: 48,445		72,137	55,384	39,599
SE-789	CONSTRUCTION OF STORM SEWER IN BEACH 63RD STREET BETWEEN BAYFIELD AVENUE AND ROCKAWAY FREEWAY, INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, (IN CONJUNCTION WITH HWQ631B), QUEENS	8,776,000		APP: 4,886,884CX CF: 1,781,769		2,334,997	2,718,986	3,131,184
SE-791	CONSTRUCTION OF COMBINED SEWERS IN PAULDING AVENUE AREA INCLUDING ALL REQUIRED ANCILLARY SEWER WORK, (IN CONJUNCTION WITH HWX647), THE BRONX	1,326,000		APP: CF: 65,000			3,712,000CX 669,940	841,460
SE-87HW	RECONSTRUCTION OF STORM AND SANITARY SEWERS IN CONJUNCTION WITH HIGHWAY PROJECTS UNDER THE DEPARTMENT OF TRANSPORTATION, CITYWIDE	303,761,297	272,343,471	APP: 1,347,339CX CF: 4,904,077		3,897,000CX 7,628,479	1,284,000CX 6,522,994	1,284,000CX 5,275,650

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
TRANSIT AUTHORITY - CAPITAL							
SIRTOA							
ST-3	PURCHASE DEVELOPMENT AND RECONSTRUCTION COSTS FOR IMPROVEMENT OF THE STATEN ISLAND RAPID TRANSIT RAILROAD (FORMERLY TD-1).	84,493,846	80,609,778	APP:		240,000CN	500,000CN
				CF:	580,781	728,180	769,961

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
TRANSIT AUTHORITY - CAPITAL							
TRANSIT AUTHORITY							
T-5A	LINES UNDER OPERATION, MISCELLANEOUS RECONSTRUCTION, ADDITIONAL FACILITIES, ALTERATIONS AND RENOVATIONS INCLUDING PURCHASES OF MACHINERY AND EQUIPMENT, IDENTIFIED WITHIN THE MTA CAPITAL PLANS	86,000,000	78,571,191	APP: 4,000,000CN CF: 2,171,473	4,000,000CN 3,148,626	4,000,000CN 3,674,321	4,000,000CN 3,742,880
T-7A	SURFACE LINES AND MABSTOA, NEW BUSES AND FACILITIES FOR SERVICING BUSES, INCLUDING ACQUISITION OF PROPERTY, EQUIPMENT, MACHINERY AND FACILITIES FOR SERVICING BUSES, IDENTIFIED WITHIN THE MTA CAPITAL PLANS	19,000,000	11,072,430	APP: 1,000,000CN CF: 1,696,238	1,000,000CN 2,183,341	1,000,000CN 1,829,135	1,000,000CN 1,542,757
T-131	MISCELLANEOUS RECONSTRUCTION, ALTERATIONS AND RENOVATIONS TO LINES UNDER OPERATION AND ADDITIONAL FACILITIES, TO BE IMPLEMENTED THROUGH INTERFUND AGREEMENTS, BY DEPARTMENTAL EMPLOYEES, INCLUDING PURCHASE OF MATERIALS	1024998988	954,998,988	APP: 70,000,000CN CF: 26,600,000	35,000,000CN 35,700,000	35,000,000CN 39,900,000	35,000,000CN 37,800,000
T-169	ACQUISITION, CONSTRUCTION AND RECONSTRUCTION OF TRANSIT AUTHORITY AND S.I.R.T.O.A. FACILITIES, AND ACQUISITION AND/OR INSTALLATION OF EQUIPMENT, VEHICLES, MACHINERY, APPARATUS, AND FURNISHINGS, AND OTHER ASSETS OR IMPROVEMENTS.	1940499925	1864749691	APP: 48,558,000CN CF: 23,618,564	49,500,000CN 34,278,263	34,289,000CN 41,257,195	28,476,000CN 38,316,693
T-170	VARIOUS TRANSIT CAPITAL PROJECTS	1143871996	926,601,452	APP: 1,958,000 P CF: 1,154,163 372,020NC	1,958,000 P 1,462,665 391,600NC	801,981 391,600NC	541,934 254,540NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
TRAFFIC							
TF-R001	PURCHASE AND INSTALLATION OF TRAFFIC SIGNALS, TRAFFIC SIGNAL SYSTEMS, TRAFFIC SIGNS AND TRAFFIC SUPPORTS, STATEN ISLAND	400,000		APP: 100,000CN CF: 95,000	103,000	95,000	62,000
TF-1	INSTALLATION OF TRAFFIC SIGNALS AND OTHER DEVICES AND APPURTENANCES, ALL BOROUGHES.	792,951,694	528,018,458	APP: 268,326,032CN 50,425,330 F 2,490,000 P CF: 73,421,273 34,531,267NC	79,450,000CN 23,085,000 F 408,954 S 300,000 P 93,381,093 45,103,038NC	7,390,000CN 15,000,000 S 300,000 P 92,912,913 44,840,976NC	19,832,000CN 15,500,000 S 340,000 P 70,371,645 36,171,420NC
TF-2	INSTALLATION OF TRAFFIC SIGNALS AND OTHER DEVICES AND APPURTENANCES IN CONJUNCTION WITH STREET, HIGHWAY, AND BRIDGE CONSTRUCTION AND RECONSTRUCTION PROJECTS, CITYWIDE	126,682,725	58,006,193	APP: CF: 8,454,696 430,276NC	10,148,072 670,930NC	3,316,238CN 9,397,100 606,241NC	9,049,000CN 8,471,120 466,390NC
TF-3	PURCHASE, INSTALLATION, RECONSTRUCTION OF PARKING METER SYSTEMS, CITY WIDE	64,414,015	40,383,042	APP: 75,000CN 525,170 S CF: 14,250 4,665,666NC	1,827,000 S 5,480,272NC	8,190,000 S 6,462,871NC	5,390,000 S 9,750 5,997,884NC
TF-18	CONSTRUCTION AND RECONSTRUCTION OF VARIOUS OFF-STREET PARKING FACILITIES, INCLUDING ADDITIONS AND EQUIPMENT, CITY WIDE	62,263,344	48,178,734	APP: CF: 1,437,690	2,193,383CN 2,996,292	1,200,000CN 3,171,669	2,686,029
TF-502	INSTALLATION OF LIGHTING EQUIPMENT IN CONJUNCTION WITH STREET, HIGHWAY AND BRIDGE CONSTRUCTION AND RECONSTRUCTION PROJECTS	147,650,204	87,448,185	APP: CF: 6,061,766 839,818NC	7,491,997 1,041,322NC	7,296,285 938,564NC	8,425,918CN 7,020,703 656,379NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009			
				ESTIMATE	THREE YEAR PROJECTIONS		
				2010	2011	2012	
DEPARTMENT OF TRANSPORTATION							
TRAFFIC							
TF-503	PURCHASE AND INSTALLATION OF LIGHTING EQUIPMENT FOR STREETS, PARKS, PLAYGROUNDS, SCHOOL YARDS, PARKWAY, HIGHWAY AND PUBLIC PLACES, ALL BOROUGHES	296,478,243	197,696,085	APP: 20,998,700 S CF: 7,447,760 9,899,946NC	1,900,000 S 9,837,580 11,364,746NC	5,349,785CN 9,500,000 S 11,278,360 11,634,747NC	8,500,000CN 2,000,000 S 10,699,003 8,850,898NC
TF-777	IMPLEMENTATION OF BUS RAPID TRANSIT, CITYWIDE	23,290,000		APP: 36,105,000CN 112,699,000 F 7,287,000 S CF: 6,859,950 27,222,440NC	7,221,000 28,655,200NC	7,221,000 28,655,200NC	4,693,650 18,625,880NC

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
				2009 ESTIMATE	THREE YEAR PROJECTIONS 2010	2011	2012
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
WATER MAINS, SOURCES AND TREATMENT							
WM-1	CONSTRUCTION AND RECONSTRUCTION OF IN-CITY WATER MAIN EXTENSIONS AND IMPROVEMENTS AND ADDITIONS TO THE WATER SUPPLY DISTRIBUTION SYSTEM, INCLUDING ALL ANCILLARY WORK AND SITE ACQUISITIONS, ALL BOROUGH.	2000822916	1639840491	APP: 38,501,678 CF: 61,920NC	96,996,923CX 69,686,937 96,320NC	1,943,260CN 69,898,000CX 73,332,667 68,800NC	2,377,000CN 77,388,000CX 74,898,403 44,720NC
WM-6	CONSTRUCTION AND RECONSTRUCTION OF SPECIAL IN-CITY TRUNK MAIN EXTENSIONS AND IMPROVEMENTS AND ADDITIONS TO WATER SUPPLY DISTRIBUTION FACILITIES AND SYSTEMS, INCLUDING ALL ANCILLARY WORK AND SITE ACQUISITIONS, ALL BOROUGH.	1217365249	973,701,337	APP: 29,375,443 CF:	113,652,598CX 64,538,548	173,938,000CX 84,795,922	79,164,000CX 91,557,715
WM-11	CONSTRUCTION OF CROTON FILTRATION PLANT AND RELATED TRUNK AND DISTRIBUTION MAINS AND GATEHOUSE MODIFICATIONS, INCLUDING SITE ACQUISITION, DESIGN AND ANCILLARY WORK.	3205253273	710,021,044	APP: 48,342,365CX CF: 420,073,935	23,886,000CX 635,755,626	480,849,801	336,971,000
WM-30	LAND ACQUISITION, CONSTRUCTION, SPECIAL IMPROVEMENTS AND ADDITIONS TO STRUCTURES AND BUILDINGS, INCLUDING EQUIPMENT ON WATERSHEDS OUTSIDE THE CITY.	4785963156	2123154811	APP: 338,184,858CX CF: 426,930,333 395,891NC	159,865,000CX 615,316,216 528,831NC	1019848000CX 667,714,714 481,879NC	246,106,000CX 638,856,417 410,421NC
WM-105	CONSTRUCTION AND RECONSTRUCTION OF IN-CITY WATER SUPPLY INFRASTRUCTURE AND IMPROVEMENTS AND ADDITIONS TO THE CITY-WIDE WATER SUPPLY SYSTEM, INCLUDING ALL ANCILLARY WORK, EQUIPMENT AND SITE ACQUISITIONS, ALL BOROUGH.	142,091,609	47,066,077	APP: 9,262,212 CF:	16,406,935	18,465,849CX 17,977,315	22,862,000CX 19,196,586

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE			
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				2010	2011	2012	
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
WATER POLLUTION CONTROL							
WP-112	EXISTING WATER POLLUTION CONTROL PROJECTS, RECONSTRUCTION AND IMPROVEMENTS, NEW AND REPLACEMENT EQUIPMENT	1249541724	844,895,111	APP: 85,736,513CX CF: 71,234,403 333,190NC	196,758,000CX 126,141,719 435,710NC	132,544,000CX 134,775,211 410,080NC	208,821,000CX 147,269,786 358,820NC
WP-136	UPGRADE, OAKWOOD BEACH WATER POLLUTION CONTROL PROJECT, FIRST AND SECOND STAGES, INCLUDING LAND AND ASSOCIATED DRAINAGE AREA, STATEN ISLAND.	479,435,062	446,549,367	APP: 249,995CX CF: 421,239 109,670NC	647,206 170,598NC	471,933 121,856NC	315,756 79,206NC
WP-169	SITE ACQUISITION FOR, CONSTRUCTION AND RECONSTRUCTION OF, COMBINED SEWER OVERFLOW ABATEMENT, AND RELATED INFILTRATION, INFLOW AND COLLECTION, FACILITIES, INCLUDING EQUIPMENT AND PURCHASES, CITYWIDE	1565322711	1002270258	APP: 78,291,794CX CF: 88,173,605 298,873NC	40,987,000CX 133,317,452 464,914NC	3,400,000CX 109,807,263 332,081NC	87,425,000CX 95,304,407 215,852NC
WP-206	UPGRADE THE TWENTY-SIXTH WARD WATER POLLUTION CONTROL PROJECT, EXTENSION AND RECONSTRUCTION, INCLUDING LAND ACQUISITION AND ASSOCIATED DRAINAGE AREA, BROOKLYN	284,022,348	154,585,834	APP: CF: 16,961,073	330,456,099CX 26,131,460	65,914,234	74,060,689
WP-239	ROCKAWAY WATER POLLUTION CONTROL PLANT, UPGRADING AND LAND ACQUISITION, INCLUDING ASSOCIATED DRAINAGE AREAS, QUEENS	72,234,361	55,744,439	APP: CF: 1,499,827 45,649NC	2,043,708 71,010NC	1,806,163 50,722NC	4,064,716CX 2,689,387 32,969NC
WP-247	UPGRADE JAMAICA WATER POLLUTION CONTROL PROJECT, INCLUDING LAND ACQUISITION AND ASSOCIATED DRAINAGE AREA, QUEENS	563,497,808	283,760,027	APP: CF: 36,346,461 3,583NC	25,460,251CX 56,132,391 5,574NC	49,145,751 3,981NC	38,031,776 2,587NC
WP-269	SITE ACQUISITION FOR CONSTRUCTION AND RECONSTRUCTION OF PUMPING STATIONS AND FORCE MAINS, CITYWIDE	496,591,667	197,583,070	APP: 6,324,513CX CF: 49,410,981	2,800,000CX 73,865,006	3,000,000CX 57,389,410	161,433,000CX 62,439,018

PROJECT NUMBER	TITLE	APPROPRIATIONS TO DATE	EXPENDITURES TO DATE	2009 ESTIMATE	THREE YEAR PROJECTIONS		
					2010	2011	2012
DEPARTMENT OF ENVIRONMENTAL PROTECT.							
WATER POLLUTION CONTROL							
WP-282	ENGINEERING, ARCHITECTURAL, ADMINISTRATIVE AND OTHER COSTS IN CONJUNCTION WITH CAPITAL BUDGET PROJECTS UNDER THE JURISDICTION OF THE DEPARTMENT OF ENVIRONMENTAL PROTECTION: WATER RESOURCES (BUREAU OF WATER POLLUTION CONTROL-PLANTS), TO BE IMPLEMENTED THROUGH INTERFUND AGREEMENTS OR OTHER CONTRACTS.	311,044,769	120,597,710	APP: CF: 16,526,010 1,155NC	22,816,611 1,796NC	49,720,433CX 35,569,842 1,283NC	3,840,000CX 37,291,254 834NC
WP-283	UPGRADE NEWTOWN CREEK WATER POLLUTION CONTROL PROJECT, INCLUDING LAND ACQUISITION AND ASSOCIATED DRAINAGE AREAS, BROOKLYN, QUEENS AND MANHATTAN	3983493276	2166245561	APP: 643,497,604CX CF: 358,010,516 570,109NC	829,603,000CX 612,782,351 886,836NC	22,000,000CX 566,771,559 633,453NC	11,000,000CX 470,842,334 411,745NC
WP-285	SITE ACQUISITION AND CONSTRUCTION OF BIONUTRIENT REMOVAL FACILITIES AT VARIOUS LOCATIONS, CITYWIDE	284,627,008	126,587,938	APP: CF: 21,869,178 96,460NC	36,447,238 126,140NC	28,383,088 118,720NC	7,654,500CX 22,083,614 103,880NC