



**New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Administration**

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>ATLANTIC TERMINAL SITE 4B</u>						
6790 - RANGES@ATLANTIC T	3	0	0	0	0	3
Total for: ATLANTIC TERMINAL SITE 4B	3	0	0	0	0	3
<u>BAISLEY PARK</u>						
6450 - RANGES@BAISLEY PK	0	0	0	0	0	0
Total for: BAISLEY PARK	0	0	0	0	0	0
<u>CONEY ISLAND</u>						
5089 - RANGES@CONEY ISL	1	0	0	0	0	1
Total for: CONEY ISLAND	1	0	0	0	0	1
<u>DEPT OF RESEARCH & POLICY DEVELOPMENT</u>						
4764 - APTS EIS@CENTRAL OFFICE	100	0	0	0	0	100
Total for: DEPT OF RESEARCH & POLICY DEVELOPMENT	100	0	0	0	0	100
<u>GENERAL SERVICES DEPT-FLEET ADMINISTRATION</u>						
6382 - VEHICLES@GENERAL SERV	17	0	0	0	0	17
7434 - ELECTRIC VEHICLE@GENERAL SVCS	75	0	0	0	0	75
Total for: GENERAL SERVICES DEPT-FLEET ADMINISTRATION	92	0	0	0	0	92
<u>GENERAL SERVICES DEPT-OFF OF THE DIR</u>						
6544 - PRINTING EQUIP@GENERAL SERV	0	0	0	0	0	0
Total for: GENERAL SERVICES DEPT-OFF OF THE DIR	0	0	0	0	0	0
<u>GOWANUS</u>						
6791 - RANGES@GOWANUS	13	0	0	0	0	13
Total for: GOWANUS	13	0	0	0	0	13
<u>HUMAN RESOURCES DEPT-OFF OF THE DIR</u>						
6768 - IT-EQUIPMENT@HR	125	0	0	0	0	125
Total for: HUMAN RESOURCES DEPT-OFF OF THE DIR	125	0	0	0	0	125

*Includes Rollover from FY 2010



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Administration**

Dollars in thousands

<u>Project # and Name</u>	<u>2011*</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Totals</u>
<u>OFF OF FACILITY PLANNING & ADMINISTRATION</u>						
4926 - RESTACK C/O@PHA WIDE	28	0	0	0	0	28
4928 - UPGRADE@LIC WAREHOUSE	0	0	0	0	0	0
6259 - OFF FAC UPGR@BKLYN	10	0	0	0	0	10
6512 - OFF FAC UPGR@BRONX	0	0	0	0	0	0
6631 - OFF FAC UPGR@QUEENS	0	0	0	0	0	0
7124 - OFF FAC UPGR@250 BROADWAY	0	0	0	0	0	0
Total for: OFF OF FACILITY PLANNING & ADMINISTRATION	38	0	0	0	0	38
<u>OFF OF THE DGM - ADMINISTRATION</u>						
6747 - RANGES@SUPPLY CHAIN OP	0	0	0	0	0	0
6804 - CCTV@ADGM	6	0	0	0	0	6
Total for: OFF OF THE DGM - ADMINISTRATION	6	0	0	0	0	6
<u>OFFICE OF SECURITY</u>						
5591 - SECURITY SERVICES@MOD SITES	743	0	0	0	0	743
6545 - SECURITY@LIC	47	0	0	0	0	47
6803 - SEC-ALARM/LOCK@ADGM	7	0	0	0	0	7
Total for: OFFICE OF SECURITY	797	0	0	0	0	797
<u>PALMETTO GARDENS</u>						
6792 - RANGES@PALMETTO	1	0	0	0	0	1
Total for: PALMETTO GARDENS	1	0	0	0	0	1
<u>RANDOLPH</u>						
5907 - SECURITY@RANDOLPH	4	0	0	0	0	4
Total for: RANDOLPH	4	0	0	0	0	4
<u>SUMNER</u>						
6540 - RANGES@SUMNER	0	0	0	0	0	0
Total for: SUMNER	0	0	0	0	0	0
<u>SUPP CHAIN OP DEPT-DD-SCO TECH</u>						
7089 - SCORS@ADMIN	8,536	0	0	0	0	8,536
Total for: SUPP CHAIN OP DEPT-DD-SCO TECH	8,536	0	0	0	0	8,536
<u>WEEKSVILLE GARDENS</u>						
6793 - RANGES@WEEKSVILLE	3	0	0	0	0	3
Total for: WEEKSVILLE GARDENS	3	0	0	0	0	3

*Includes Rollover from FY 2010



New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Administration

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
subtotal for: Administration (Federal)	9,719	0	0	0	0	9,719

*Includes Rollover from FY 2010



New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - City
Administration

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>EASTCHESTER GARDENS</u>						
7176 - VEHICLES@EASTCHESTER	150	0	0	0	0	150
Total for: EASTCHESTER GARDENS	150	0	0	0	0	150
subtotal for: Administration (City)	150	0	0	0	0	150
Total for: Administration	9,869	0	0	0	0	9,869

*Includes Rollover from FY 2010



New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Community Operations

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
COMMUNITY OPERATIONS-ADMINISTRATION						
4748 - INTERNET INIT@COMM OPS	20	0	0	0	0	20
5563 - LIGHTING@COMM OPS	10	0	0	0	0	10
6546 - CYBER LOCKS@COMM OPS	2	0	0	0	0	2
Total for: COMMUNITY OPERATIONS-ADMINISTRATION	33	0	0	0	0	33
OFF OF THE DGM - COMMUNITY OPERATIONS						
3980 - EQUIP@COMM OPER	443	300	300	300	300	1,643
4683 - VEHICLES@COMM OPS	49	0	0	0	0	49
6052 - IT-TECH2@PHA WIDE	5	0	0	0	0	5
6910 - IT-FACILITIES RENTAL	14	0	0	0	0	14
Total for: OFF OF THE DGM - COMMUNITY OPERATIONS	511	300	300	300	300	1,711
subtotal for: Community Operations (Federal)	544	300	300	300	300	1,744

*Includes Rollover from FY 2010



**New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - City
Community Operations**

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>ADAMS</u>						
5457 - CC-UPGRADE2@ADAMS	100	0	0	0	0	100
Total for: ADAMS	100	0	0	0	0	100
<u>ASTORIA</u>						
7184 - GC3@ASTORIA	150	0	0	0	0	150
Total for: ASTORIA	150	0	0	0	0	150
<u>BOSTON ROAD PLAZA</u>						
3175 - CC-NEW CONST@BOSTON RD SCC	29	0	0	0	0	29
Total for: BOSTON ROAD PLAZA	29	0	0	0	0	29
<u>BOSTON SECOR</u>						
7178 - CC-UPGRADE2@BOSTON SECOR	300	0	0	0	0	300
Total for: BOSTON SECOR	300	0	0	0	0	300
<u>CORSI HOUSES</u>						
3176 - CC-UPGRADE@CORSI CC	160	0	0	0	0	160
Total for: CORSI HOUSES	160	0	0	0	0	160
<u>DYCKMAN</u>						
3178 - CC-UPGRADE@DYCKMAN CC	42	0	0	0	0	42
Total for: DYCKMAN	42	0	0	0	0	42
<u>EASTCHESTER GARDENS</u>						
7177 - IT@EASTCHESTER	400	0	0	0	0	400
Total for: EASTCHESTER GARDENS	400	0	0	0	0	400
<u>MONROE</u>						
7149 - IT@MONROE	40	0	0	0	0	40
Total for: MONROE	40	0	0	0	0	40
<u>OFF OF THE DGM - COMMUNITY OPERATIONS</u>						
6148 - IT-TECH3@PHA WIDE	1	0	0	0	0	1
6886 - IT2@FUTUREKIDS	250	0	0	0	0	250
Total for: OFF OF THE DGM - COMMUNITY OPERATIONS	251	0	0	0	0	251
<u>SAINT NICHOLAS</u>						
5765 - CC-UPGRADE@131 ST NICH	36	0	0	0	0	36
Total for: SAINT NICHOLAS	36	0	0	0	0	36

*Includes Rollover from FY 2010



New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - City
Community Operations

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
subtotal for: Community Operations (City)	1,508	0	0	0	0	1,508
Total for: Community Operations	2,052	300	300	300	300	3,252

*Includes Rollover from FY 2010



New York City Housing Authority
 FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
 Development

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
DEVELOPMENT-OFFICE OF THE DIRECTOR						
5589 - ENVIRON REVIEW SERV@VARIOUS	39	0	0	0	0	39
6055 - MISC FEES@DEVELOPMENT	2,378	0	0	0	0	2,378
Total for: DEVELOPMENT-OFFICE OF THE DIRECTOR	2,417	0	0	0	0	2,417
RANDOLPH						
5718 - MAJOR RENO2@RANDOLPH	0	0	40,000	0	0	40,000
Total for: RANDOLPH	0	0	40,000	0	0	40,000
subtotal for: Development (Federal)	2,417	0	40,000	0	0	42,417

*Includes Rollover from FY 2010



**New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - City
Development**

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>FHA HOMES GROUP I</u>						
5475 - GC-REPOS HOUSES@FHA	1,000	0	0	0	0	1,000
Total for: FHA HOMES GROUP I	1,000	0	0	0	0	1,000
<u>GARVEY (GROUP A)</u>						
533 - CC-UPGRADE@PROSPECT PLZ CC	500	0	236	0	0	736
Total for: GARVEY (GROUP A)	500	0	236	0	0	736
<u>PROSPECT PLAZA</u>						
1824 - HOME OWNERSHIP@PROSPECT PLZ	2,500	0	5,186	0	0	7,686
Total for: PROSPECT PLAZA	2,500	0	5,186	0	0	7,686
<u>SAINT NICHOLAS</u>						
7210 - GROUNDS3@ST NICH	6,000	0	0	0	0	6,000
Total for: SAINT NICHOLAS	6,000	0	0	0	0	6,000
subtotal for: Development (City)	10,000	0	5,422	0	0	15,422
Total for: Development	12,417	0	45,422	0	0	57,839

*Includes Rollover from FY 2010



New York City Housing Authority
 FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
 Energy

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
ENERGY DEPT-5040						
1896 - ENERGY-INST HOT WATER HEATERS	1,229	0	0	0	0	1,229
4983 - ENERGY AUDIT	6	0	0	0	0	6
4987 - ENERGY STRATEGIC PLAN	650	300	300	300	300	1,850
Total for: ENERGY DEPT-5040	1,885	300	300	300	300	3,085
SMITH						
6626 - HEATING@SMITH	206	0	0	0	0	206
Total for: SMITH	206	0	0	0	0	206
subtotal for: Energy (Federal)	2,091	300	300	300	300	3,291

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New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - City
Energy

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
344 EAST 28TH ST						
7051 - ENERGY INIT@344 E28TH	1,128	0	0	0	0	1,128
Total for: 344 EAST 28TH ST	1,128	0	0	0	0	1,128
ENERGY DEPT-5040						
1896 - ENERGY-INST HOT WATER HEATERS	19,981	5,258	4,645	0	0	29,884
Total for: ENERGY DEPT-5040	19,981	5,258	4,645	0	0	29,884
subtotal for: Energy (City)	21,109	5,258	4,645	0	0	31,012
Total for: Energy	23,200	5,558	4,945	300	300	34,303

*Includes Rollover from FY 2010



**New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Information Technology**

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>ENTERPRISE PORTFOLIO MANAGEMENT-OFF OF THE DIR</u>						
3840 - IMAGING@CENTRAL OFFICENN	0	0	0	0	0	0
6388 - IT-BEST2@OFF OF THE CIO	1,242	0	0	0	0	1,242
6739 - IT-NEW TECH@OFF OF THE CIO	164	0	0	0	0	164
6740 - IT-DESKTOP REFRESH	94	94	94	662	4,524	5,469
6763 - IT-EMC STORAGE	100	300	300	300	300	1,300
7098 - IT-SMART BLDG TECH	255	0	0	0	0	255
7100 - IT-ENTERPRISE INTERNET	504	0	0	0	0	504
7102 - IT-CCTV	1,278	1,143	1,143	1,443	900	5,907
7104 - IT-COMMUNICATION UPGRADE	1,100	700	0	0	0	1,800
7105 - IT-DATA CENTER CONSOL	1,281	191	97	97	569	2,235
7106 - IT-COLLABORATION SPACE	281	0	0	0	0	281
7126 - IT-BUSINESS PROCESS IMP	250	0	0	0	0	250
7127 - IT-STAFF AUGMENTATION	100	0	0	0	0	100
7128 - IT-BUSINESS SYS TECH IMP	521	886	1,311	366	366	3,451
7129 - IT-TRAINING	75	0	0	0	0	75
il for: ENTERPRISE PORTFOLIO MANAGEMENT-OFF OF THE DIR	7,245	3,315	2,946	2,869	6,659	23,034
<u>IT INFRASTRUCTURE DEPT-ADMINISTRATION</u>						
3922 - IT-CAPITAL PROJECTS SYSTEM	3	0	0	0	0	3
3989 - ENTERPRISE IT PORTFOLIO	92	0	0	0	0	92
6036 - SHAREPOINTPORTAL@IT PMO	99	0	0	0	0	99
Total for: IT INFRASTRUCTURE DEPT-ADMINISTRATION	194	0	0	0	0	194
<u>IT INFRASTRUCTURE DEPT-CONTRACT ADMINISTRATION</u>						
5567 - IT-KRONOS ENH@OFF OF THE CIO	0	0	0	0	0	0
il for: IT INFRASTRUCTURE DEPT-CONTRACT ADMINISTRATION	0	0	0	0	0	0

*Includes Rollover from FY 2010



New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Information Technology

Dollars in thousands

<u>Project # and Name</u>	<u>2011*</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Totals</u>
<u>IT INFRASTRUCTURE DEPT-OFF OF THE DIR</u>						
3838 - PRINTERS@CENTRAL OFFICENN	368	344	648	1,509	189	3,057
3843 - SERVERS@CENTRAL OFFICENN	657	378	4,075	2,933	1,093	9,135
3848 - MAN IMPL@CENTRAL OFFICENN	0	1,415	0	0	0	1,415
4791 - LAN MGT TOOLS@CENTRAL OFFICE	187	143	143	143	143	758
6162 - IT-ROUTERS@CENTRAL OFFICE	2,149	2,050	250	250	250	4,949
6371 - GIS PILOT	1	0	0	0	0	1
6817 - IT-RADIOS	250	500	500	500	500	2,250
6922 - IT-ERP ENHANCEMENT	435	0	0	0	0	435
7107 - IT-DEVELOPMENT STOREROOM	0	0	500	500	0	1,000
7391 - IT-EMAIL ARCHIVE	280	0	0	50	50	380
7399 - IT-LAPTOP REFRESH	0	500	0	0	0	500
7400 - IT-EXCHANGE 2010	236	0	0	0	0	236
7427 - IT-HYPERION	3,179	1,000	500	250	250	5,179
7428 - IT-MICROSOFT LYNC SERVER	448	0	0	0	0	448
7429 - IT-MESSAGING SOFTWARE	0	2,779	0	0	0	2,779
7430 - IT-SUN FIRE SERVER	0	691	691	91	91	1,564
Total for: IT INFRASTRUCTURE DEPT-OFF OF THE DIR	8,188	9,800	7,306	6,226	2,565	34,086
<u>IT INFRASTRUCTURE DEPT-TELECOMMUNICATIONS</u>						
6102 - IT-CENTRALIZED CALL CENTER	594	0	0	0	0	594
6785 - VOIP@250 BROADWAY	2,000	457	457	457	457	3,826
Total for: IT INFRASTRUCTURE DEPT-TELECOMMUNICATIONS	2,595	457	457	457	457	4,421
<u>IT INFRASTRUCTURE DEPT-WAN</u>						
4785 - LIC DATA CENTER UPGRADE	94	0	0	0	0	94
Total for: IT INFRASTRUCTURE DEPT-WAN	94	0	0	0	0	94
<u>OFF OF THE CHIEF INFORMATION OFFICER</u>						
7108 - FRONT LINE COSTS-IT	9,538	6,868	6,868	6,868	6,868	37,012
Total for: OFF OF THE CHIEF INFORMATION OFFICER	9,538	6,868	6,868	6,868	6,868	37,012

*Includes Rollover from FY 2010



New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Information Technology

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
OFF OF THE DGM - IT/CIO						
4775 - CAPACITY UPGRD@CENTRAL OFFICE	29	0	0	0	0	29
5568 - IT-ORACLE UGR2@OFF OF THE CIO	2,772	2,000	1,000	800	800	7,372
5570 - IT-ORACLE SOURC@OFF OF THE CIO	38	0	0	0	0	38
Total for: OFF OF THE DGM - IT/CIO	2,840	2,000	1,000	800	800	7,440
subtotal for: Information Technology (Federal)	30,693	22,439	18,577	17,220	17,349	106,279
Total for: Information Technology	30,693	22,439	18,577	17,220	17,349	106,279

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New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Law

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
LAW DEPT-OFF OF THE GENERAL COUNSEL						
6758 - MANAGEMENT IMP@LAW	1,062	0	390	0	0	1,452
6895 - CONSULTING@LAW	350	0	0	0	0	350
Total for: LAW DEPT-OFF OF THE GENERAL COUNSEL	1,412	0	390	0	0	1,802
subtotal for: Law (Federal)	1,412	0	390	0	0	1,802
Total for: Law	1,412	0	390	0	0	1,802

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New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Mixed Finance Asset Mgt

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
OFF OF THE DGM - OPERATIONS						
7431 - INTERIORS@LLC	8,000	14,000	0	0	0	22,000
Total for: OFF OF THE DGM - OPERATIONS	8,000	14,000	0	0	0	22,000
subtotal for: Mixed Finance Asset Mgt (Federal)	8,000	14,000	0	0	0	22,000
Total for: Mixed Finance Asset Mgt	8,000	14,000	0	0	0	22,000

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New York City Housing Authority
 FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
 Operations

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>BARUCH</u>						
7351 - PLUMBING9@BARUCH	1,800	0	0	0	0	1,800
Total for: BARUCH	1,800	0	0	0	0	1,800
<u>BEDFORD - STUYVESANT REHAB</u>						
7339 - GARBAGE DISPOS2@BED-STUY REH	88	0	0	0	0	88
Total for: BEDFORD - STUYVESANT REHAB	88	0	0	0	0	88
<u>BETANCES I</u>						
7340 - GARBAGE DISPOS@BET I-IV	578	0	0	0	0	578
Total for: BETANCES I	578	0	0	0	0	578
<u>BUSHWICK II (GROUPS A&C)</u>						
7333 - FIRE PRO-ALARM@BUSHWICK 2AC&B	663	0	0	0	0	663
Total for: BUSHWICK II (GROUPS A&C)	663	0	0	0	0	663
<u>CAMPOS PLAZA II</u>						
7334 - GARBAGE DISPOS2@CAMPOS II	53	0	0	0	0	53
Total for: CAMPOS PLAZA II	53	0	0	0	0	53
<u>CAPITAL PROJECTS ADMINISTRATION-OFF OF PROGRAM ADM</u>						
6600 - GARBAGE DISPOS@BK/SI	48	0	0	0	0	48
6601 - GARBAGE DISPOS@BX/QNS	114	0	0	0	0	114
CAPITAL PROJECTS ADMINISTRATION-OFF OF PROGRAM ADM	162	0	0	0	0	162
<u>CARLETON MANOR</u>						
7350 - GARBAGE DISPOS2@CARLETON	75	0	0	0	0	75
Total for: CARLETON MANOR	75	0	0	0	0	75
<u>CLINTON</u>						
7348 - GARBAGE DISPOS3@CLINTON	150	0	0	0	0	150
Total for: CLINTON	150	0	0	0	0	150
<u>CONEY ISLAND I (SITES 4 & 5)</u>						
7342 - GARBAGE DISPOS2@CONEY ISL4&5	88	0	0	0	0	88
Total for: CONEY ISLAND I (SITES 4 & 5)	88	0	0	0	0	88
<u>DOUGLASS II (BLDGS 1-3, 13-15)</u>						
7345 - GARBAGE DISPOS2@DOUGLAS	225	0	0	0	0	225
Total for: DOUGLASS II (BLDGS 1-3, 13-15)	225	0	0	0	0	225

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**New York City Housing Authority
FY 2011 - FY 2015 Capital Plan Non-CPD - Federal
Operations**

Dollars in thousands

<u>Project # and Name</u>	<u>2011*</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Totals</u>
<u>DYCKMAN</u>						
7347 - GARBAGE DISPOS2@DYCKMAN	150	0	0	0	0	150
Total for: DYCKMAN	150	0	0	0	0	150
<u>EAST RIVER</u>						
7337 - GARBAGE DISPOS2@EAST RIVER	508	0	0	0	0	508
Total for: EAST RIVER	508	0	0	0	0	508
<u>GRANT</u>						
7335 - GARBAGE DISPOS2@GRANT	158	0	0	0	0	158
Total for: GRANT	158	0	0	0	0	158
<u>HOPE GARDENS</u>						
7332 - PLUMBING@HOPE GDNS	750	0	0	0	0	750
Total for: HOPE GARDENS	750	0	0	0	0	750
<u>ISAACS</u>						
6919 - ELECTRICAL3@ISAACS	54	0	0	0	0	54
7346 - GARBAGE DISPOS@ISAACS/HOLMES	75	0	0	0	0	75
Total for: ISAACS	129	0	0	0	0	129
<u>KING TOWERS</u>						
7349 - GARBAGE DISPOS2@KING TOWERS	150	0	0	0	0	150
Total for: KING TOWERS	150	0	0	0	0	150
<u>MILL BROOK</u>						
6932 - GARBAGE DISPOS2@MILLBROOK	281	0	0	0	0	281
Total for: MILL BROOK	281	0	0	0	0	281
<u>MOTT HAVEN</u>						
7226 - SECURITY@MOTT HAVEN	150	0	0	0	0	150
Total for: MOTT HAVEN	150	0	0	0	0	150
<u>OFF OF THE ADGM - OPERATIONS FOR SUPPORT SERVICES</u>						
6451 - CONSULTING@OPERATIONS	22	0	0	0	0	22
Total for: OFF OF THE ADGM - OPERATIONS FOR SUPPORT SERVICES	22	0	0	0	0	22
<u>OFF OF THE DGM - CAPITAL PROJECTS</u>						
7227 - HEATING3@VARIOUS(BX/QNS)	250	0	0	0	0	250
Total for: OFF OF THE DGM - CAPITAL PROJECTS	250	0	0	0	0	250

*Includes Rollover from FY 2010



New York City Housing Authority FY 2011 - FY 2015 Capital Plan Non-CPD - Federal Operations

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>OFF OF THE DGM - OPERATIONS</u>						
4037 - RELOCATION-04@PHA WIDE I	205	27	27	27	27	313
6583 - RANGES-INST@VARIOUS	135	0	0	0	0	135
6730 - OFF FAC UPGR@OPERATIONS	329	0	0	0	0	329
6754 - RANGES@OPERATIONS	5	0	0	0	0	5
6759 - INTERCOMS@OPERATIONS	3,000	3,000	3,000	3,000	3,000	15,000
6762 - GROUNDS@OPERATIONS	55	0	0	0	0	55
7204 - FIRE PRO-ALARM-08@PHA WIDE	64	0	0	0	0	64
7205 - FIRE PRO-SPRINKLER@VARIOUS	168	0	0	0	0	168
Total for: OFF OF THE DGM - OPERATIONS	3,961	3,027	3,027	3,027	3,027	16,069
<u>PATTERSON</u>						
6931 - GARBAGE DISPOS2@PATTERSON	450	0	0	0	0	450
7341 - GARBAGE DISPOS3@PATTERSON	875	0	0	0	0	875
Total for: PATTERSON	1,325	0	0	0	0	1,325
<u>REID APTS</u>						
7338 - GARBAGE DISPOS@REID	18	0	0	0	0	18
Total for: REID APTS	18	0	0	0	0	18
<u>SEWARD PARK EXT</u>						
7344 - GARBAGE DISPOS2@SEWARD PK E	35	0	0	0	0	35
Total for: SEWARD PARK EXT	35	0	0	0	0	35
<u>TECHNICAL SERVICES DEPT-CENTRAL OFF STAFF</u>						
3981 - ENVIRO CONSULTING & SURVEY	338	400	400	400	400	1,938
5495 - OIL SPILL INSPECTIONS	28	50	50	50	50	228
6166 - VARIOUS CAPITAL@OPERATIONS	2,006	6,600	6,600	6,600	6,600	28,406
6642 - FIRE RETARDANT PAINT@VAR	32	0	0	0	0	32
Total for: TECHNICAL SERVICES DEPT-CENTRAL OFF STAFF	2,403	7,050	7,050	7,050	7,050	30,603
<u>TECHNICAL SERVICES DEPT-CONTRACT SERVICES UNIT</u>						
4953 - SECTION 504@PHA WIDE	155	200	200	200	200	955
6755 - VEHICLES2@TECH SERVICES	500	500	500	500	500	2,500
7228 - HEATING4@VARIOUS(MAN)	250	0	0	0	0	250
7229 - HEATING3@VARIOUS(BK/SI)	250	0	0	0	0	250
Total for: TECHNICAL SERVICES DEPT-CONTRACT SERVICES UNIT	1,155	700	700	700	700	3,955

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Operations**

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
<u>TECHNICAL SERVICES DEPT-ENVIRONMENTAL FIELD OPERATIONS</u>						
149 - ASBESTOS AIR MONITORING	3,845	3,600	3,600	3,600	3,600	18,245
155 - ASBESTOS LAB & INSPECTION	356	360	360	360	360	1,796
159 - ASBESTOS ABATEMENT	280	270	270	270	270	1,360
TECHNICAL SERVICES DEPT-ENVIRONMENTAL FIELD OPERATIONS	4,481	4,230	4,230	4,230	4,230	21,401
<u>TECHNICAL SERVICES DEPT-ENVIRONMENTAL HEALTH & SAFETY</u>						
2363 - LEAD PAINT-02@PHA WIDE	162	0	0	0	0	162
2367 - LEAD RISK RE-EVALUATIONS	1,489	1,200	1,200	1,200	1,200	6,289
3884 - VAT ABATEMENT	2,811	3,600	3,600	3,600	3,600	17,211
3885 - LEAD INSPECTIONS	703	720	720	720	720	3,583
4100 - LEAD LABORATORY ANALYSIS	411	500	500	500	500	2,411
TECHNICAL SERVICES DEPT-ENVIRONMENTAL HEALTH & SAFETY	5,575	6,020	6,020	6,020	6,020	29,655
<u>TECHNICAL SERVICES DEPT-PAINT ADMIN (HRLY)</u>						
4921 - SILICATE REFINISHING	112	0	0	0	0	112
Total for: TECHNICAL SERVICES DEPT-PAINT ADMIN (HRLY)	112	0	0	0	0	112
<u>WASHINGTON HTS REHAB (GROUP 1 & 2)</u>						
7336 - GARBAGE DISPOS2@WASH HTS	105	0	0	0	0	105
Total for: WASHINGTON HTS REHAB (GROUP 1 & 2)	105	0	0	0	0	105
<u>WEBSTER</u>						
7343 - GARBAGE DISPOS2@WEBSTER	88	0	0	0	0	88
Total for: WEBSTER	88	0	0	0	0	88
subtotal for: Operations (Federal)	25,684	21,027	21,027	21,027	21,027	109,792
Total for: Operations	25,684	21,027	21,027	21,027	21,027	109,792

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New York City Housing Authority
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Operations

Dollars in thousands

Project # and Name	2011*	2012	2013	2014	2015	Totals
Grand Total	113,327	63,324	90,661	38,847	38,976	345,136

*Includes Rollover from FY 2010