



Five Year Capital Plan

Calendar Years 2012-2016

May 9, 2012

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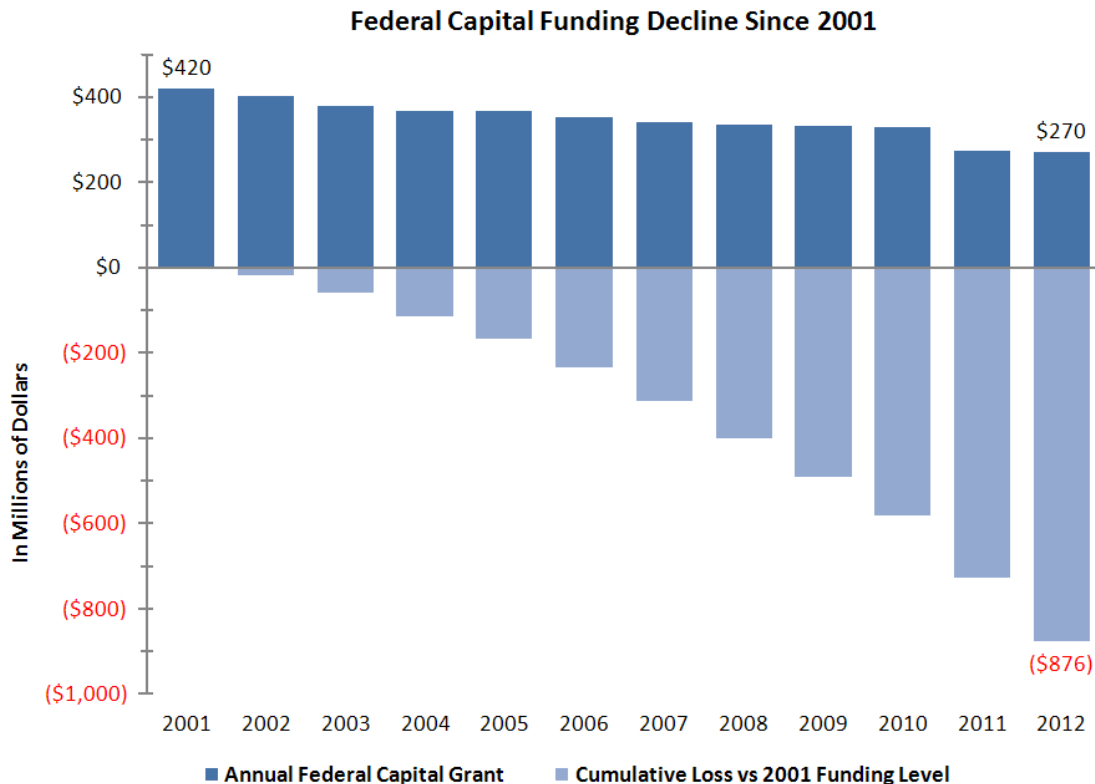
Overview of the Capital Plan

The New York City Housing Authority’s (NYCHA or the Authority) 2012 Five Year Capital Plan (Plan) provides \$2.4 billion for planned commitments for infrastructure improvements, major modernization, and other systemic upgrades. The Plan is based on the current federal funding outlook and relies on the near-term implementation of certain *Plan NYCHA* funding initiatives.

NYCHA’s Chronic Funding Gap

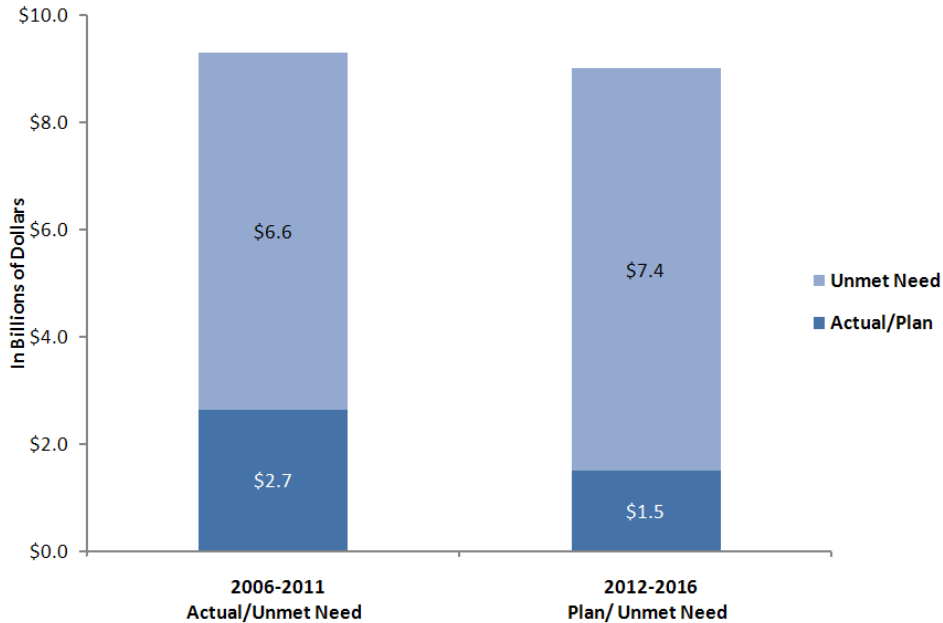
NYCHA’s aging housing stock needs far more capital investment than has been available from Federal, State, and City grants. In 2006, NYCHA assessed its maintenance and repair needs. That Physical Needs Assessment (PNA) estimated that NYCHA needed to invest \$25 billion over the next 15 years to maintain its housing stock in a state of good repair.

The need is great. Yet funding available to NYCHA has not kept pace, and in fact has declined. Federal capital grants represent the vast majority of available funding. But from 2001 to 2012, annual federal capital subsidies have declined 36 percent from \$420 million to \$270 million. Said differently, NYCHA has experienced a cumulative annual federal capital grant funding loss of \$876 million since 2001.



Due to funding shortfalls, since 2006 only \$2.7 billion has been invested towards the \$9.3 billion 2006-2011 need identified in the PNA (part of the \$25 billion 15-year need). Through 2016, the period covered under this Plan, unmet needs will grow to \$14 billion if additional funding is not secured. The chronic funding gap severely constrains NYCHA’s ability to make needed repairs and upgrades to brickwork, roofs, elevators, building systems including heating and plumbing systems, and apartment interiors. Modernization is crucial if NYCHA is to maintain its housing stock in a state of good repair and improve service levels and quality of life for residents.

Capital Funding Well Short of 2006 Physical Needs Assessment (PNA)



Note: 2017-2020 need identified in the PNA is \$7.2 billion; for total 15-year need of \$25 billion.

2011 Accomplishments

Federal capital grant awards require NYCHA meet deadlines for establishing contracts to perform work (obligation deadline) and completing work (expenditure deadline). Failure to meet these deadlines can result in forfeiture of funds and penalties. Accordingly, NYCHA places priority on achieving its capital plan obligation and expenditure targets. In 2011, NYCHA achieved these targets and successfully expended the 2007 capital grant award and obligated the 2009 award.

In meeting its capital plan obligation and expenditure deadlines in 2011, NYCHA made meaningful progress towards its efforts to rehabilitate and upgrade housing assets. The following table summarizes NYCHA’s 2011 capital obligations and expenditures by project type:

2011 Capital Program (Dollars in Millions)		
Category	Obligations	Expenditures
Structural Work/Exteriors	\$141	\$229
Program Administration	33	50
Elevators	25	47
Other	18	42
A&E / CM Fees	11	26
Reimbursable Staffing Costs	25	25
Debt Service	23	23
Reimbursement to Operating	21	21
Heating & Plumbing	2	9
Safety/Security	4	7
Information Technology	2	6
Total	\$305	\$485

Selected capital project highlights in 2011 include:

2009 Stimulus Grant

In March 2009, NYCHA was awarded \$423 million of stimulus funding under the American Recovery and Reinvestment Act (ARRA). Acceptance of this funding required NYCHA to obligate 100 percent of the funds by the first anniversary of the award, expend 60 percent of the funds by the second anniversary, and expend 100 percent of the funds by the third anniversary. NYCHA successfully met each deadline and the grant is now fully expended.

The ARRA funds were used to complete critical brickwork, roof replacements, elevator upgrades, and heating and plumbing repairs, as well as to purchase energy-efficient refrigerators and ranges. The ARRA funds also made possible the two mixed finance transactions completed by NYCHA in March 2010. Residents further benefitted from ARRA spend through NYCHA’s efforts to promote resident hiring with its contractors. Over 730 residents were hired for ARRA funded work at NYCHA developments.

Whitman-Ingersoll Houses

The comprehensive modernization of Whitman and Ingersoll Houses is a multiphase project that commenced construction in 2006. The two properties, originally constructed in 1944, consist of 35 buildings with some 3,500 apartments. The scope of construction includes upgrades and renovations to apartments, including kitchens and related plumbing and electrical work, as well as replacement of elevators, roofs, and metal stairs.

During 2011, approximately \$100 million of work progressed at Whitman-Ingersoll Houses within nine separate contracts. This included the renovation of nearly 1,000 apartments and the replacement of 32 elevators and multiple roofs. During 2012, additional apartment renovations

and roof and elevator replacements will be made through additional contracts totaling \$50 million.

Johnson Houses

Constructed in the late 1940s, Johnson Houses consists of 10 residential buildings with 1,310 apartments. Johnson Houses is undergoing over \$133 million of major renovation work. Phase 1 of this project was completed in 2009 and included repairs of the exterior and interior elements, renovation of 156 vacant apartments, roofing replacements, and kitchen and bathroom renovations in 404 apartments.

Work on Phase 2 began in 2010 and continued through 2011. Phase 2 rehabilitation includes structural work, exterior masonry work, roof replacement, asbestos abatement, and renovations in 662 occupied apartments. This \$55 million project was awarded as four separate contracts to expedite construction, and is over 80 percent complete. Phase 2 will be completed during 2012.

Prospect Plaza

The Prospect Plaza Redevelopment Project is a three-phased redevelopment project in the Ocean Hill-Brownsville section of Brooklyn. The first phase, which was completed in 2005, included construction of 37 two-family homes. The second phase, completed in 2009, included the construction of 150 affordable rental units.

In 2011, NYCHA and New York City Housing Preservation and Development (HPD) began developer selection for the third phase of redevelopment at Prospect Plaza. The project will include new construction of mixed-use buildings with 80 public housing units and approximately 280 affordable housing units, ground floor retail space, a 10,000 square foot community center, and open space. Pre-development work is expected to begin in September 2012 and construction is expected to be completed in 2017.

The development will be financed by \$15 million of the remaining HOPE VI grant proceeds HUD issued to NYCHA in 2000. NYCHA's contribution will be leveraged with funding from New York City Housing Development Corporation (HDC), HPD and City Council Resolution A grants.

Hybrid Geothermal Water Heating System

In 2011, NYCHA obligated \$2 million in capital funds to install a hybrid geothermal water heating system at 344 East 28th Street, a 26 story building containing 225 apartments. This unique, green energy system integrates ground source heat pumps and new hot water storage tanks with the existing infrastructure to provide greater capacity and energy efficiency. The project also includes installation of apartment radiator valves and temperature sensors to improve heat distribution and reduce overall energy consumption.

Mixed Finance Properties

In March 2010, NYCHA successfully executed two mixed finance transactions involving twenty-one properties originally built by the City and State of New York. These transactions, known as "Federalization," provided \$249 million for modernization work. Specifically, these transactions provided \$107 million of ARRA funds, \$42 million of State Modernization Program

funds, and \$100 million from private sources for twenty-four construction projects at the twenty-one properties.

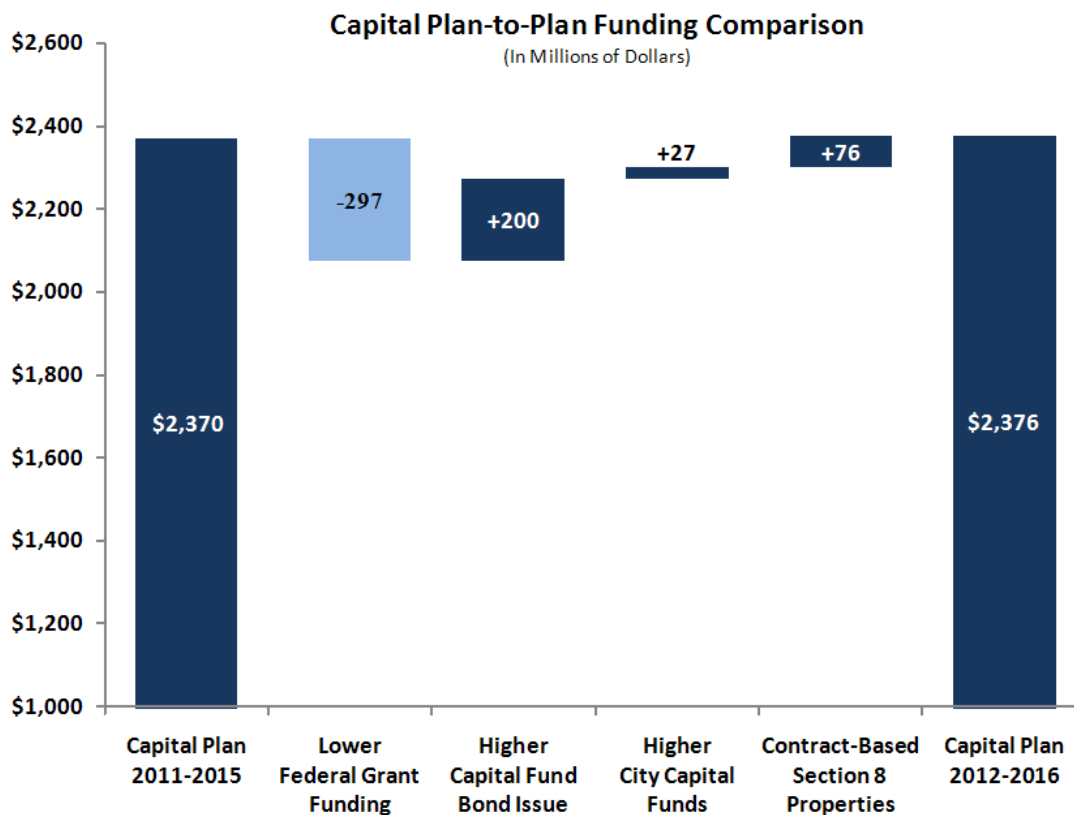
During 2011, modernization projects at thirteen properties were completed. These included elevator projects at Chelsea and Murphy, a boiler project at Wise Towers, and building envelope improvements at eleven developments.

The modernization projects at the other eight properties are in progress and will be completed during 2012. As of December 31, 2011, \$207 million or 83 percent of the total \$249 million has been expended on projects including brickwork, roof improvements, elevator upgrades, and general construction.

Plan NYCHA Initiatives Bridging the Gap

This Plan incorporates the first of many initiatives outlined in *Plan NYCHA: A Roadmap for Preservation*, and aligns with *Plan NYCHA*'s imperatives to preserve the public and affordable housing asset, develop new mixed-use, mixed-income housing and resources, and ensure financial stability.

Initiatives incorporated into this Plan will enable NYCHA to maintain “plan-to-plan” capital commitment levels despite an anticipated \$297 million reduction in annual federal capital grant awards over the five year planning period.



Capital Fund Bond Issue

Under HUD's Capital Fund Financing Program (CFFP), NYCHA may borrow private capital to make improvements and pledge, subject to the availability of appropriations, a portion of future year annual capital funds for debt service. Borrowing capacity under the CFFP is limited so that annual debt service may not exceed 33 percent of annual federal capital grant awards. Bond proceeds are required to be expended over a four year period.

In the 2011-2015 Capital Plan, NYCHA intended to complete a \$300 million CFFP bond issue during 2012 and use the net proceeds to address and remediate Local Law 11 violations within the portfolio. Local Law 11 applies to exterior walls of buildings that are six or more stories in height and addresses the dangers associated with deteriorating building facades. The estimated remediation cost of Local Law 11 violations across the entire NYCHA portfolio far exceeds the funding available from the \$300 million bond issue in the prior capital plan.

To ensure that bond proceeds are expended in the most efficient and effective manner, NYCHA postponed a CFFP bond issue during 2011 while enhancements to capital projects planning, processes, and delivery methods were undertaken. With enhancements now underway, NYCHA intends to complete a \$500 million CFFP bond issue in 2013. NYCHA has increased the planned bond issue from \$300 million to \$500 million to offset partially the loss of annual federal capital funds in the Plan, as well as accelerate the completion of critically needed capital work. NYCHA plans to use the net proceeds to rehabilitate building envelopes, principally for the remediation of Local Law 11 violations, as well as install new roofs at select locations.

With planned gross proceeds of \$500 million the CFFP bond initiative accounts for 21 percent of the total funding sources in the five-year capital plan and is critical to enable NYCHA to complete desperately needed rehabilitation of building envelopes. Following the \$500 million bond issue, NYCHA anticipates annual debt service of \$60 million inclusive of the debt service on NYCHA's 2005 CFFP bond issue.

Partnership with City

The recent commitment by the City Council of \$10 million in additional capital funding and commitments from other elected officials increase the City's total contribution to this Plan by 20 percent over the prior plan. Generally, City capital commitments are restricted to uses identified by the elected officials, and are not considered discretionary. The \$10 million commitment by the City Council will be transferred to the operating budget and used to hire public housing residents to perform maintenance and repair work at developments. NYCHA will continue working with its governmental partners to pursue additional opportunities for increasing capital funding.

Contract-Based Section 8 Properties

NYCHA owns certain developments that consist of contract-based Section 8 dwelling units. These buildings have not received appropriate levels of investment and need substantial rehabilitation. The long-term, contract-based nature of the HUD subsidy for these properties provides a predictable source of income and cash flow that may be leveraged.

Consistent with *Plan NYCHA's* goal to pursue alternative funding options, NYCHA intends to maximize the value of the cash flow of these properties and complete a structured financing. Net proceeds from a structured financing transaction are estimated at \$76 million and will be used to perform rehabilitation work needed to bring these properties to a state of good repair. This new initiative will raise the capital needed to perform critical rehabilitation work at these properties and help to preserve them as affordable housing units for the long-term. NYCHA anticipates that rehabilitation work will begin in 2013.

Highlights of Planned Capital Investments

Some key highlights of the Plan include:

Project Prioritization

Consistent with prior plans, NYCHA continues its commitment to prioritize the allocation of limited resources to maintain housing stock in a state of good repair; improve resident service levels; contribute to NYCHA and the City's plans to invest in energy-saving technologies; and comply with applicable Federal, State, and City requirements.

Major Projects

The Plan has programmed \$100 million for improvements at almost 70 different buildings at Morrisania Air Rights, Mitchel, Harlem River, Dyckman and Sotomayor. This investment will address a significant portion of the capital needs at Sotomayor, and complete all of the capital needs at the other four developments. Completion of these improvements will have a positive impact on the 5,800 families that reside in these developments.

Randolph Houses Mixed Finance Renovation

The Plan includes an investment of up to \$40 million in a mixed finance transaction in partnership with HPD to perform a major renovation of this development on West 114th Street in Harlem. The development includes 36 five-story walkup tenement buildings dating from the 1890s that came into NYCHA ownership in the 1970s.

The path to the renovation of Randolph Houses has not been easy. In the late 1990s, NYCHA determined that major renovation work was needed to make Randolph Houses viable and began to transfer residents to other facilities to begin construction. However, by 2007 NYCHA had concluded the costs of the rehabilitation were prohibitive and initiated a Section 18 demolition application to replace Randolph Houses with two new public housing buildings. Through this process, the State Historic Preservation Office (SHPO) determined the development was part of a State and National Register eligible historic district and that alternatives to demolition should be fully explored. In September 2010, NYCHA engaged a team of architects to examine the feasibility of preserving and rehabilitating the buildings.

NYCHA's preferred design alternative yields a total of approximately 295 dwelling units of which 140 will be public housing constructed in two phases. SHPO approved this renovation plan in January 2011. NYCHA and HPD are in the process of selecting a developer, and

construction is expected to begin in 2013 with public housing units available for occupancy beginning 2015.

Elevator Rehabilitations

NYCHA remains committed to providing safe and reliable elevators for residents. In 2009, the Authority developed a comprehensive Elevator Service and Safety Plan (ESSP) that outlined a number of immediate and long-term initiatives to achieve safety and performance goals. The ESSP called for an aggressive capital commitment for modernizing the inventory of over 3,300 elevators. Specifically, the ESSP planned for \$167 million for the modernization of 450 elevators over five years. Additionally, the ESSP called for increased operating funding to hire more elevator maintenance staff as well as improve technical and management training for elevator staff. NYCHA's elevator inspection program was also enhanced.

In the three years since the ESSP was issued, NYCHA has expended or awarded contracts for \$152 million or 91 percent of the five year plan outlined in the ESSP. An additional \$37 million of elevator modernization projects are in procurement. The investment of both capital and operating resources has demonstrated a marked improvement in elevator service, resulting in decreased elevator outage time, increased elevator uptime, and reduced elevator-related injuries.

As demonstrated by the substantial capital investments and operational improvements made over the last three years, NYCHA has delivered against the commitments made in the ESSP. While the ESSP called for modernization of 450 elevators over five years, NYCHA has completed work on 294 elevators, work is progressing on 85 more, and 117 are in the planning and procurement stage. This represents a total of 496 elevators in three years. This Plan provides for additional capital investment in elevators of \$218 million over the next five years.

Brick & Roof Work

This Plan provides for \$619 million in funding for brickwork and roof work, an increase of \$154 million compared against the prior plan. Commitments are principally aimed at remediating Local Law 11 violations and mitigating the safety hazard of deteriorated brick facades. The associated roof work will make the building envelopes weather tight to prevent future deterioration of the brick facades.

Heating & Plumbing

With escalating energy expenses, and boilers and ancillary heating systems reaching and exceeding their useful lives, NYCHA must invest in energy retrofit and upgrades. This Plan provides \$237 million for heating and plumbing work, including \$70 million for the replacement of 17 boilers in a critical state of repair, \$18 million for gas riser replacements that will help reduce gas supply outages, \$23 million for underground steam main replacements that will reduce heating system failures and \$35 million toward the energy initiatives discussed below. While this Plan does not include any Energy Performance Contracts (EPC), NYCHA will continue to work with HUD to develop mutually beneficial EPC's that increase the funding available for energy efficiency and boiler replacement projects.

Energy Initiatives

City and Federal capital funds will enable NYCHA to continue energy saving initiatives. This Plan includes \$35 million for the installation of 176 energy-efficient instantaneous hot water heaters as well as planned energy conservation initiatives at Cooper Square and Kingsborough.

Trash Compactors

Replacement of indoor and outdoor compactors will improve safety and quality of life for tenants and reduce workplace injuries for NYCHA employees. This Plan provides \$11 million for trash compactor replacements. This represents an increase of \$2 million from the prior plan and accelerates this important work.

Maintenance & Repair Backlog

NYCHA will transfer \$30 million of capital funding to the operating budget to fund maintenance work that will reduce the backlog of skilled trade work tickets. This includes \$10 million of City commitments that will be used to hire and train residents to perform repair work in developments throughout the City.

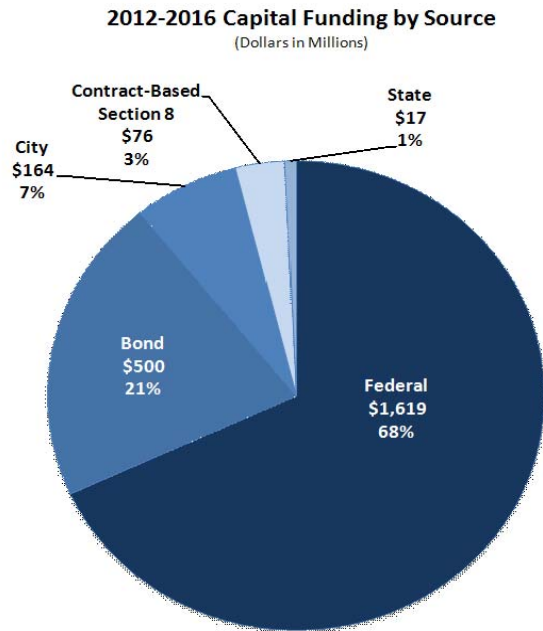
Fleet Replacement

The Plan provides \$10 million for fleet replacement. Retirement and replacement of older, worn vehicles with newer, appropriately sized vehicles will reduce maintenance costs and improve fuel efficiency. Replacement of light vehicles with heavy-duty diesel pickup trucks will improve fuel efficiency and reduce vehicle breakdowns and repair costs. In addition, higher capacity vehicles will enable NYCHA to reduce the number of vehicles needed, make fewer trips, and reduce workplace injuries.

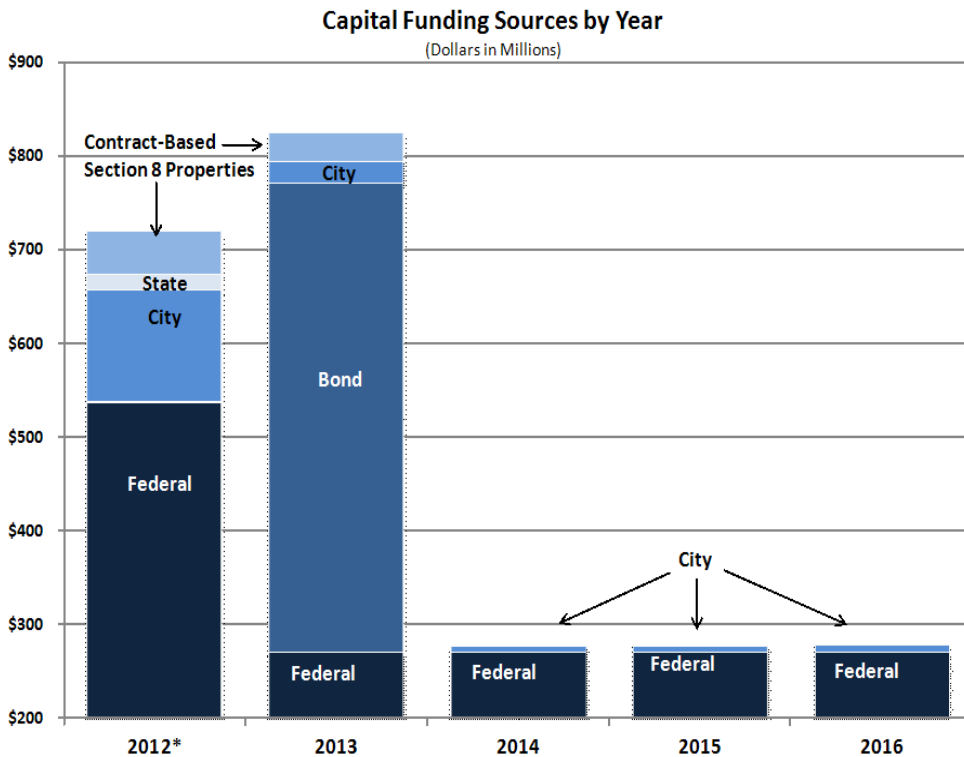
Information Technology

The Plan includes \$125 million for information technology investments, \$94 million to maintain current system capabilities and \$31 million to fund new projects aimed at improving customer service and achieving efficiency gains and cost savings. New handheld devices will enable frontline staff to enter labor and materials costs directly into the work order system, improving efficiency, accountability, and labor deployment. System enhancements to Applications and Tenancy Administration Department (ATAD) and the Customer Call Center will improve customer service and efficiency. The building automation system will provide a universal controller interface to enable the deployment of a wide variety of automated modules to control and monitor building systems for improved operational and energy efficiencies. Finally, a new budgeting system will provide enhanced capabilities for business planning, analysis and monitoring, and is expected to yield improved accountability.

Summary of Funding Sources and Sources by Year



- \$2.4 billion total planned funding sources, 68 percent Federal
- CFFP bond issue of \$500 million, 21 percent

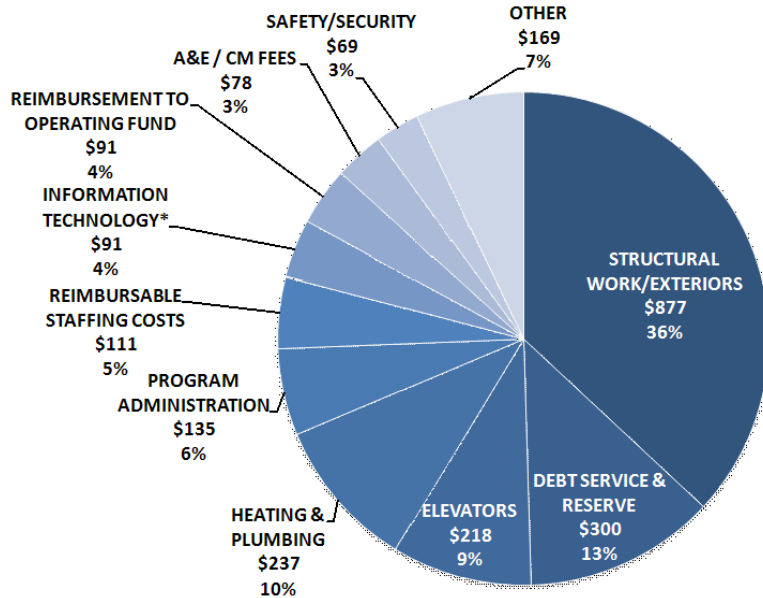


- Sources front-loaded in 2012 and 2013
- Bond planned for 2013
- \$270 million Federal grant assumed for 2014-2016

*Includes Rollover from FY2011

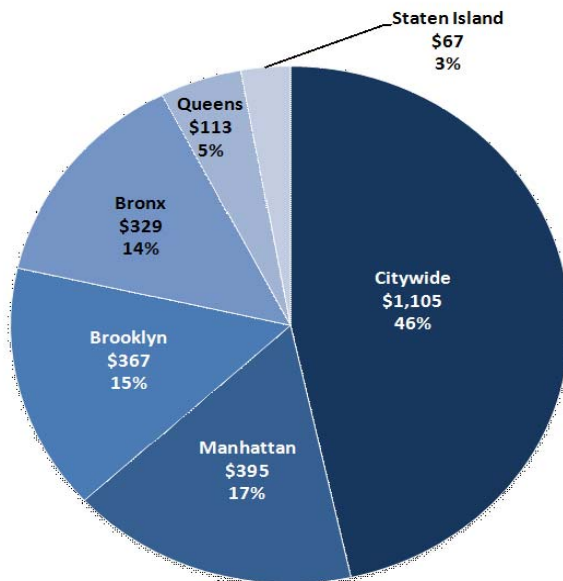
Summary of Spend Commitments by Work Type and Borough

2012-2016 Capital Plan by Work Type (All Funds)
(Dollars in Millions)



- Structural work/exterior represents principally building envelope work and major renovations
- Elevators represent 9 percent of Plan, Heating and Plumbing represent 10 percent
- Following \$500 million bond issue, 13 percent of all funding sources towards debt service and establishing debt service reserve

2012-2016 Capital Plan by Borough (All Funds)
(Dollars in Millions)



- Citywide commitments include projects spanning multiple boroughs, operating fund reimbursements, and funding for program administration

*Excludes reimbursable staffing costs.

Spend Commitments by Funding Source and Project Category



New York City Housing Authority
 FY 2012 - FY2016 Capital Plan - by Category - All Funding

Dollars in Thousands

	2012*	2013	2014	2015	2016	Totals
CPD						
A&E / CM Fees	\$29,944	\$25,967	\$5,555	\$9,000	\$7,276	\$77,742
Bathrooms / Kitchens	1,611	0	6,000	0	3,327	10,938
Brickwork	60,968	413,680	0	0	0	474,648
Community Center Construction	19,061	813	0	0	0	19,874
Contract-Based Section 8 Properties	46,100	0	0	0	0	46,100
Doors / Entrances	7,070	1,218	1,100	1,500	500	11,388
Electrical	12,551	0	2,589	0	400	15,540
Elevators	72,695	26,565	38,440	57,914	22,661	218,276
Front Line Costs	22,849	13,500	13,500	13,500	13,500	76,849
Garbage Disposal	3,448	2,873	3,707	1,145	105	11,278
General Construction	36,598	6,551	4,350	3,150	5,346	55,995
Grounds	5,872	500	0	0	0	6,372
Heating / Plumbing	73,835	23,174	40,303	16,073	49,270	202,655
Intercoms / Security	34,985	0	0	0	0	34,985
Major Renovations	1,573	25,300	17,000	33,500	34,000	111,373
Roofs	68,686	52,540	0	0	0	121,226
Contingency	7,753	2,000	3,600	2,259	4,000	19,612
CPD Total	\$505,597	\$594,682	\$136,144	\$138,041	\$140,385	\$1,514,850
Non-CPD						
Administration	\$11,671	\$0	\$0	\$0	\$0	\$11,671
Community Operations	1,248	0	0	0	0	1,248
Development	11,557	45,422	0	0	0	56,979
Energy	29,936	4,820	175	175	175	35,280
Information Technology	41,957	25,035	21,410	19,724	17,082	125,208
Law	450	0	0	0	0	450
Operations	26,036	10,463	12,241	12,241	12,241	73,222
Non-CPD Total	\$122,855	\$85,740	\$33,826	\$32,139	\$29,498	\$304,058
Miscellaneous						
Contingency	\$1,812	\$500	\$501	\$501	\$6,001	\$9,315
Debt Service & Reserve	22,634	97,000	60,000	60,000	60,000	299,634
NYPD	5,679	4,056	4,056	4,056	4,056	21,901
Program Administration	27,306	27,037	27,037	27,037	27,037	135,454
Reimbursement to Operating Fund	33,569	15,569	15,569	15,569	10,569	90,844
Miscellaneous Total	\$91,000	\$144,161	\$107,162	\$107,162	\$107,662	\$557,148
Grand Total¹	\$719,453	\$824,583	\$277,133	\$277,343	\$277,546	\$2,376,056

* Includes Rollover from FY2011

¹ Totals may not add due to rounding



**New York City Housing Authority
FY 2012 - FY2016 Capital Plan - by Category - Federal**

Dollars in Thousands

	2012*	2013	2014	2015	2016	Totals
CPD						
A&E / CM Fees	\$29,944	\$2,467	\$5,555	\$9,000	\$7,276	\$54,242
Bathrooms / Kitchens	1,611	0	6,000	0	3,327	10,938
Brickwork	60,968	0	0	0	0	60,968
Community Center Construction	129	0	0	0	0	129
Doors / Entrances	4,060	0	1,100	1,500	500	7,160
Electrical	8,008	0	2,589	0	400	10,997
Elevators	57,445	26,565	38,440	57,914	22,661	203,026
Front Line Costs	22,849	13,500	13,500	13,500	13,500	76,849
Garbage Disposal	3,198	2,873	3,707	1,145	105	11,028
General Construction	19,698	2,000	4,350	3,150	5,346	34,544
Grounds	2,905	0	0	0	0	2,905
Heating / Plumbing	72,850	17,130	33,540	9,100	42,095	174,715
Major Renovations	1,573	21,000	17,000	33,500	34,000	107,073
Roofs	68,267	0	0	0	0	68,267
Contingency	7,753	2,000	3,600	2,259	4,000	19,612
CPD Total	\$361,256	\$87,536	\$129,381	\$131,068	\$133,210	\$842,451
Non-CPD						
Administration	\$11,671	\$0	\$0	\$0	\$0	\$11,671
Development	1,557	40,000	0	0	0	41,557
Energy	3,735	175	175	175	175	4,434
Information Technology	41,957	25,035	21,410	19,724	17,082	125,208
Law	450	0	0	0	0	450
Operations	26,036	10,463	12,241	12,241	12,241	73,222
Non-CPD Total	\$85,406	\$75,673	\$33,826	\$32,139	\$29,498	\$256,542
Miscellaneous						
Contingency	\$1,812	\$500	\$501	\$501	\$6,001	\$9,315
Debt Service & Reserve	22,634	60,000	60,000	60,000	60,000	262,634
NYPD	5,679	4,056	4,056	4,056	4,056	21,901
Program Administration	27,306	27,037	27,037	27,037	27,037	135,454
Reimbursement to Operating Fund	33,569	15,569	15,569	15,569	10,569	90,844
Miscellaneous Total	\$91,000	\$107,161	\$107,162	\$107,162	\$107,662	\$520,148
Grand Total¹	\$537,662	\$270,370	\$270,370	\$270,370	\$270,370	\$1,619,141

* Includes Rollover from FY2011

¹ Totals may not add due to rounding



New York City Housing Authority
FY 2012 - FY2016 Capital Plan - by Category - Bond
 Dollars in Thousands

	2012	2013	2014	2015	2016	Totals
CPD						
A&E / CM Fees	\$0	\$23,500	\$0	\$0	\$0	\$23,500
Brickwork	0	383,000	0	0	0	383,000
Major Renovations	0	4,300	0	0	0	4,300
Roofs	0	52,200	0	0	0	52,200
CPD Total	\$0	\$463,000	\$0	\$0	\$0	\$463,000
Miscellaneous						
Debt Service & Reserve	0	37,000	0	0	0	37,000
Miscellaneous Total	\$0	\$37,000	\$0	\$0	\$0	\$37,000
Grand Total¹	\$0	\$500,000	\$0	\$0	\$0	\$500,000

¹ Totals may not add due to rounding



New York City Housing Authority
FY 2012 - FY2016 Capital Plan - by Category - City

Dollars in Thousands

	2012*	2013	2014	2015	2016	Totals
CPD						
Brickwork	\$0	\$680	\$0	\$0	\$0	\$680
Community Center Construction	18,932	813	0	0	0	19,745
Doors / Entrances	3,010	1,218	0	0	0	4,228
Electrical	134	0	0	0	0	134
Elevators	15,250	0	0	0	0	15,250
Garbage Disposal	250	0	0	0	0	250
General Construction	4,335	4,551	0	0	0	8,886
Grounds	2,967	500	0	0	0	3,467
Heating / Plumbing	985	6,044	6,763	6,973	7,175	27,940
Intercoms / Security	34,985	0	0	0	0	34,985
Roofs	419	340	0	0	0	759
CPD Total	\$81,267	\$14,146	\$6,763	\$6,973	\$7,175	\$116,324
Non-CPD						
Community Operations	\$1,248	\$0	\$0	\$0	\$0	\$1,248
Development	10,000	5,422	0	0	0	15,422
Energy	26,201	4,645	0	0	0	30,846
Non-CPD Total	\$37,449	\$10,067	\$0	\$0	\$0	\$47,516
Grand Total¹	\$118,716	\$24,213	\$6,763	\$6,973	\$7,175	\$163,840

* Includes Rollover from FY2011

¹ Totals may not add due to rounding



New York City Housing Authority
FY 2012 - FY2016 Capital Plan - by Category - State

Dollars in Thousands

	2012*	2013	2014	2015	2016	Totals
CPD						
Electrical	\$4,410	\$0	\$0	\$0	\$0	\$4,410
General Construction	12,565	0	0	0	0	12,565
CPD Total	\$16,975	\$0	\$0	\$0	\$0	\$16,975
Grand Total¹	\$16,975	\$0	\$0	\$0	\$0	\$16,975

* Includes Rollover from FY2011

¹ Totals may not add due to rounding



New York City Housing Authority
FY 2012 - FY2016 Capital Plan - by Category - Contract-Based Section 8
Properties

Dollars in Thousands

	2012	2013	2014	2015	2016	Totals
CPD						
Brickwork	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Contract-Based Section 8 Properties	46,100	0	0	0	0	46,100
CPD Total	\$46,100	\$30,000	\$0	\$0	\$0	\$76,100
Grand Total¹	\$46,100	\$30,000	\$0	\$0	\$0	\$76,100

¹ Totals may not add due to rounding