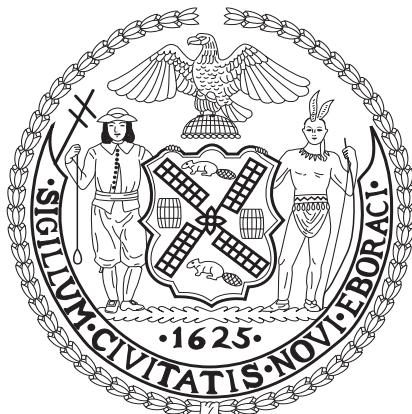

Capital Project Detail Data

Fiscal Year 2020 Capital Commitment Plan



City Wide



The City of New York
Bill de Blasio, Mayor

Mayor's Office of Management and Budget
Melanie Hartzog, Director

April 2019

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(\$ in 000's)

Managing Agency: 035 : NEW YORK RESEARCH LIBRARY
Project Id: L103RENO
Project Description: RESEARCH LIBRARIES - Renovations

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: L-0101

Original Budget: \$9,045

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$45	\$221	\$334	\$1,908	\$2,508
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Oct 2010	Mar 2011	Jun 2011	Dec 2011
BID AWARD AND REGISTER CONTRCT	Mar 2011	Jun 2011	Dec 2011	Mar 2012
CONSTRUCTION	Jun 2011	Jun 2012	Mar 2012	Mar 2013
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2012	Dec 2012	Mar 2013	Jun 2025

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NA

Scope Summary:

RESEARCH LIBRARIES RENOVATION

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LN18SYSWI
Project Description: SYSTEMWIDE LUMP-SUM ALLOCATION

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: LN-0008 LN-0101M

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$6,710	\$0	\$758	\$3,114	\$14,657	\$25,239
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FY18 MAYORAL LUMP SUM ALLOCATION

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LN19CAREN
Project Description: Carnegie Renovation Overruns

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$3,745	\$0	\$0	\$3,745
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR POSSIBLE COST OVERRUNS ASSOCIATED WITH THE COMPREHENSIVE RENOVATIONS OF THE FOLLOWING CARNEGIE BRANCHES: 125TH ST, FORT WASHINGTON, HUNTS POINT, MELROSE, AND PORT RICHMOND

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LNCOUNCIL
Project Description: NYC Council funding by District

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-D008 LN-D002 LN-D003

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$6,488	\$0	\$6,488
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

NYC COUNCIL FUNDING BY DISTRICT

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LNSYSBFFE
Project Description: Systemwide FF&E Needs

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$158	\$572	\$730
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR FF&E NEEDS SYSTEMWIDE

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LNSYSBOIL
Project Description: Systemwide Emergency Boiler Replacement

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$109	\$1,450	\$1,559
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR NECESSARY BOILER REPLACEMENT SYSTEMWIDE.

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LNSYSFLS
Project Description: Systemwide Fire/Life Safety

Ten-Year Plan Category: RECONSTRUCTION NECESSARY TO MAINTAIN FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$383	\$100	\$1,550	\$2,033
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR FIRE ALARMS AND LIFE SAFETY PROJECTS SYSTEMWIDE

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LNSYSRFHV
Project Description: Systemwide Roof/HVAC Replacement and Repair

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$18	\$300	\$3,200	\$3,518	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR ROOF AND HVAC REPLACEMENT/REPAIR SYSTEMWIDE (LN-SYSWID)

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LNSYS-SEC
Project Description: Systemwide Emergency Security System Needs

Ten-Year Plan Category: RECONSTRUCTION NECESSARY TO MAINTAIN FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$66	\$100	\$100	\$200	\$466
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR UNPLANNED SECURITY SYSTEM NEEDS SYSTEMWIDE

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY
Project Id: LN-SYSWID
Project Description: SYSTEMWIDE Reconstruction, Roofs, HVAC, Boilers, Life Safety

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: LN-0008

Original Budget: \$22

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$1,903	\$931	\$7,062	\$9,896
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2012	Jan 2013	Jul 2012	Jan 2013
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Jan 2013	Apr 2013	Jan 2013	Apr 2013
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2013	Apr 2014	Apr 2013	Apr 2014
	Apr 2014	Oct 2014	Apr 2014	Dec 2025

Explanation for Delay:

Project Location:

Scope Summary:

SYSTEM WIDE RECONSTRUCTION, ROOFS, HVAC, BOILERS, LIFE SAFET

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SANDYCOST
Project Description: SANDY RELATED WORK

Ten-Year Plan Category: EMERGENCY, INSPECTION AND MISCELLANEOUS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: E-2500

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$69,843	\$757	\$11,904	\$0	\$0	\$0	\$0	\$82,504
Non-City	\$647,582	\$9,214	\$72,282	\$0	\$0	\$0	\$0	\$729,078

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

SANDY COST

Scope Summary:

SANDY RELATED WORK - SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA17
Project Description: SCA17

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: E-D001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,753,061	\$1,768	\$0	\$0	\$0	\$0	\$0	\$2,754,829
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

SCA17

Scope Summary:

SCA17

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA18
Project Description: SCA18

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: E-D001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,953,770	\$1,112	\$0	\$0	\$0	\$0	\$0	\$2,954,882
Non-City	\$476,830	\$0	\$0	\$0	\$0	\$0	\$0	\$476,830

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

SCA18

Scope Summary:

SCA18

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA19
Project Description: SCA19

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2364 E-K001 E-M001 E-Q001 E-R001 E-X001 E-4005 E-4006 E-4002
 E-M4001 E-D4001 E-D001 E-2361 E-2362 E-2363 E-4001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$3,669,242	\$0	\$0	\$0	\$0	\$0	\$3,669,242
Non-City	\$0	\$360,562	\$0	\$0	\$0	\$0	\$0	\$360,562

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

SCA19

Scope Summary:

SCA19

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA20
Project Description: SCA20

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365 E-2364 E-K001 E-M001 E-Q001 E-R001 E-X001 E-D001 E-4005
 E-4006 E-M4001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,794,083	\$0	\$0	\$0	\$0	\$3,794,083
Non-City	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA21
Project Description: SCA21

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365 E-2364

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,829,820	\$0	\$0	\$0	\$2,829,820
Non-City	\$0	\$0	\$0	\$744,080	\$0	\$0	\$0	\$744,080

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA22
Project Description: SCA22

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365 E-2364

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$3,631,320	\$0	\$0	\$3,631,320
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA23
Project Description: SCA23

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365 E-2364

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$3,514,380	\$0	\$3,514,380
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA24
Project Description: SCA24

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$2,677,330	\$2,677,330
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$562,450	\$562,450

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA25
Project Description: SCA25

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,000	\$1,174,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA26
Project Description: SCA26

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,000	\$1,174,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

SCA LUMP SUM

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA27
Project Description: SCA27

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,000	\$1,174,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

SCA LUMP SUM

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA28
Project Description: SCA28

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,960	\$1,220,960	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SCA29
Project Description: SCA29

Ten-Year Plan Category: REHABILITATION OF SCHOOL COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: E-2365

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,798	\$1,269,798
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

SCA LUMP SUM

(\$ in 000's)

Managing Agency: 040 : DEPARTMENT OF EDUCATION
Project Id: SOLARGR3
Project Description: DOE- Design of 17 Solar Photovoltaic Systems

Ten-Year Plan Category: DISTRIBUTED GENERATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,108	\$0	\$6,501	\$0	\$0	\$0	\$0	\$7,609
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

DOE- DESIGN OF 17 SOLAR PHOTOVOLTAIC SYSTEMS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY
Project Id: CA207-006
Project Description: CUNY Incubator Network

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HN-0206

Original Budget: \$7,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$3,310	\$3,850	\$0	\$0	\$7,160
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2009	Aug 2009	May 2009	Aug 2009
PRELIMINARY DESIGN	Aug 2009	Dec 2009	Aug 2009	Dec 2009
FINAL DESIGN	Dec 2009	Jun 2010	Dec 2009	Jun 2010
BID AWARD AND REGISTER CONTRCT	Jun 2010	Sep 2010	Jun 2010	Sep 2010
CONSTRUCTION TO 25%	Sep 2010	Jan 2011	Sep 2010	Jan 2011
CONSTRUCTION TO 50%	Jan 2011	May 2011	Jan 2011	May 2011
CONSTRUCTION TO 75%	May 2011	Sep 2011	May 2011	Sep 2011
ORIGINAL EQUIP & FURNISHING	Sep 2011	Dec 2011	Sep 2011	Dec 2011
SUBSTANTIAL COMPLETION	Dec 2011	Feb 2012	Dec 2011	Feb 2012
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2012	Mar 2012	Feb 2012	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PROVIDE SPACE IN EACH COMMUNITY COLLEGE TO OFFER RESOURCES FOR SMALL BUSINESS OWNERS.

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BATH
Project Description: CITYWIDE BATHROOM RENOVATION

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$346

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$36,575	\$543	\$0	\$0	\$0	\$0	\$0	\$37,118
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Feb 2015	May 2015
PRELIMINARY DESIGN	May 2015	Sep 2015	May 2015	Sep 2015
FINAL DESIGN	Sep 2015	Mar 2016	Sep 2015	Mar 2016
BID AWARD AND REGISTER CONTRCT	Mar 2016	Jun 2016	Mar 2016	Jun 2016
CONSTRUCTION TO 25%	Jun 2016	Oct 2016	Jun 2016	Oct 2016
CONSTRUCTION TO 50%	Oct 2016	Jan 2017	Oct 2016	Jan 2017
CONSTRUCTION TO 75%	Jan 2017	May 2017	Jan 2017	May 2024
ORIGINAL EQUIP & FURNISHING	May 2017	Aug 2017	May 2024	Aug 2024
SUBSTANTIAL COMPLETION	Aug 2017	Oct 2017	Aug 2024	Oct 2024
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2017	Nov 2017	Oct 2024	Nov 2024

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BATHROOM RENOVATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAHD
Project Description: BATHROOM RENO AT 67TH, 77TH AND TRAFFIC CONTROL DIVISION

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$1,407

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,344	\$63	\$0	\$0	\$0	\$0	\$0	\$1,407
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Sep 2014	Jun 2014	Sep 2014
PRELIMINARY DESIGN	Sep 2014	Jan 2015	Sep 2014	Jan 2015
FINAL DESIGN	Jan 2015	Jul 2015	Jan 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Oct 2015	Jul 2015	Oct 2015
CONSTRUCTION TO 25%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
CONSTRUCTION TO 75%	Jun 2016	Oct 2016	Jun 2016	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2016	Jan 2017	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2017	Mar 2017	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Apr 2017	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BATHROOM RENOVATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAHG
Project Description: ELEVATOR REHABILITATION FOR 20TH, 25TH

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$602

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Sep 2014	Jun 2014	Sep 2014
PRELIMINARY DESIGN	Sep 2014	Jan 2015	Sep 2014	Jan 2015
FINAL DESIGN	Jan 2015	Jul 2015	Jan 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Oct 2015	Jul 2015	Oct 2015
CONSTRUCTION TO 25%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
CONSTRUCTION TO 75%	Jun 2016	Oct 2016	Jun 2016	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2016	Jan 2017	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2017	Mar 2017	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Apr 2017	Mar 2021	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

VARIOUS CITYWIDE

Scope Summary:

ELEVATOR REHABILITATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAHI
Project Description: BOILER REPLACEMENT AT 68TH, 76TH AND 102ND PCTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$1,430

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$105	\$1,325	\$0	\$0	\$0	\$0	\$0	\$1,430
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Sep 2014	Jun 2014	Sep 2014
PRELIMINARY DESIGN	Sep 2014	Jan 2015	Sep 2014	Jan 2015
FINAL DESIGN	Jan 2015	Jul 2015	Jan 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Oct 2015	Jul 2015	Oct 2015
CONSTRUCTION TO 25%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
CONSTRUCTION TO 75%	Jun 2016	Oct 2016	Jun 2016	Oct 2016
ORIGINAL EQUIP & FURNISHING	Oct 2016	Jan 2017	Oct 2016	Jan 2017
SUBSTANTIAL COMPLETION	Jan 2017	Mar 2017	Jan 2017	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Apr 2017	Mar 2017	Apr 2018

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BOILER REPLACEMENTS

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAHY
Project Description: BOILERS AT 26TH, 42ND & 46TH PRECINCTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$1,258

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$137	\$0	\$1,121	\$0	\$0	\$0	\$0	\$1,258
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Sep 2014	Jun 2014	Sep 2014
PRELIMINARY DESIGN	Sep 2014	Jan 2015	Sep 2014	Jan 2015
FINAL DESIGN	Jan 2015	Jul 2015	Jan 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Oct 2015	Jul 2015	Oct 2015
CONSTRUCTION TO 25%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
CONSTRUCTION TO 75%	Jun 2016	Oct 2016	Jun 2016	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2016	Jan 2017	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2017	Mar 2017	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Apr 2017	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BOILER REPLACEMENT

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAJC
Project Description: FACADE REPLACEMENT AND REPAIR 114TH PCT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$95

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$49	\$0	\$0	\$0	\$0	\$49
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Dec 2016	Jul 2016	Dec 2016
BID AWARD AND REGISTER CONTRCT	Dec 2016	Mar 2017	Dec 2016	Mar 2017
CONSTRUCTION	Mar 2017	Mar 2018	Mar 2017	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2018	Sep 2018	Mar 2020	Sep 2023

Explanation for Delay:

Project Location:

RANDALL'S CRC AND 114TH PCT

Scope Summary:

FACADE REPLACEMENT AND REPAIR RANDALL'S CRC AND 114TH PCT

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAJD
Project Description: FENCE RENO CITYWIDE (32ND, FBF SOD, BOMB SQD, BRNX TOW,TRPD)

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$560

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$745	\$56	\$0	\$0	\$0	\$0	\$0	\$801
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Dec 2016	Jul 2016	Dec 2016
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Dec 2016	Mar 2017	Dec 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018
	Mar 2018	Sep 2018	Mar 2018	Sep 2018

Explanation for Delay:

Project Location:

Scope Summary:

FENCE RECONSTRUCTION CITYWIDE (32ND, FBF SOD, QNS TOW PND)

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAJZ
Project Description: 49TH & 115TH & MTN PCT HVAC REPLACEMENT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$2,755

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,755	\$0	\$0	\$0	\$0	\$2,755
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Mar 2022	Sep 2021	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

ESTIMATES

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAKA
Project Description: 75TH, 76TH, 84TH AND 105TH PCT PARKING LOTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Sep 2016	Mar 2017	Sep 2016	Mar 2017
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Mar 2017	Jun 2017	Mar 2017	Jun 2017
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2017	Jun 2018	Jun 2017	Jun 2018
	Jun 2018	Dec 2018	Jun 2018	Dec 2018

Explanation for Delay:

Project Location:

Scope Summary:

75TH, 76TH, 84TH AND 105TH PCT PARKING LOT

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAKF
Project Description: SRG4 AND CAC BATHROOM RENOVATION

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$487

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$487	\$0	\$0	\$0	\$0	\$0	\$487
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Sep 2019	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2019	Jan 2020	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2020	May 2020	Jan 2020	May 2020
BID AWARD AND REGISTER CONTRCT	May 2020	Nov 2020	May 2020	Nov 2020
CONSTRUCTION TO 25%	Nov 2020	Mar 2021	Nov 2020	Mar 2021
CONSTRUCTION TO 50%	Mar 2021	Jul 2021	Mar 2021	Jul 2021
CONSTRUCTION TO 75%	Jul 2021	Oct 2021	Jul 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Nov 2021	Jan 2022	Nov 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

Scope Summary:

ESTIMATE

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79CWAC
Project Description: CITYWIDE HVAC PROGRAM

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$20,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$354	\$0	\$15,446	\$5,000	\$0	\$0	\$0	\$20,800
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Dec 2016	Jun 2018	Nov 2018
BID AWARD AND REGISTER CONTRCT	Dec 2016	Mar 2017	Nov 2018	Feb 2019
CONSTRUCTION	Mar 2017	Mar 2018	Feb 2019	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2018	Sep 2018	Feb 2022	Aug 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

HVAC

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79FATS
Project Description: FIREARMS TACTICAL TRAINING CENTERS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$9,614

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$320	\$9,294	\$0	\$0	\$0	\$0	\$0	\$9,614
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2017	Jul 2017	Apr 2017	Jul 2017
PRELIMINARY DESIGN	Jul 2017	Nov 2017	Jul 2017	Nov 2017
FINAL DESIGN	Nov 2017	May 2018	Nov 2017	May 2018
BID AWARD AND REGISTER CONTRCT	May 2018	Aug 2018	May 2018	Aug 2018
CONSTRUCTION TO 25%	Aug 2018	Dec 2018	Aug 2018	Dec 2018
CONSTRUCTION TO 50%	Dec 2018	Apr 2019	Dec 2018	Apr 2019
CONSTRUCTION TO 75%	Apr 2019	Aug 2019	Apr 2019	Aug 2019
ORIGINAL EQUIP & FURNISHING	Aug 2019	Nov 2019	Aug 2019	Nov 2019
SUBSTANTIAL COMPLETION	Nov 2019	Jan 2020	Nov 2019	Jan 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2020	Feb 2020	Jan 2020	Feb 2020

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

TRAINING CENTERS

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79LOCK
Project Description: CITYWIDE LOCKER ROOM RENOVATION

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$59,699

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$20,825	\$19,261	\$19,613	\$0	\$0	\$0	\$0	\$59,699
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2017	Jul 2017	Apr 2017	Jul 2017
PRELIMINARY DESIGN	Jul 2017	Nov 2017	Jul 2017	Nov 2017
FINAL DESIGN	Nov 2017	May 2018	Nov 2017	May 2018
BID AWARD AND REGISTER CONTRCT	May 2018	Aug 2018	May 2018	Aug 2018
CONSTRUCTION TO 25%	Aug 2018	Dec 2018	Aug 2018	Dec 2018
CONSTRUCTION TO 50%	Dec 2018	Apr 2019	Dec 2018	Apr 2019
CONSTRUCTION TO 75%	Apr 2019	Aug 2019	Apr 2019	Aug 2019
ORIGINAL EQUIP & FURNISHING	Aug 2019	Nov 2019	Aug 2019	Nov 2019
SUBSTANTIAL COMPLETION	Nov 2019	Jan 2020	Nov 2019	Jan 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2020	Feb 2020	Jan 2020	Feb 2020

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

LOCKER ROOMS

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79TIME
Project Description: TIMES SQUARE STATION RENOVATION

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,879	\$503	\$0	\$0	\$0	\$0	\$0	\$5,382
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Aug 2016	Jun 2016	Aug 2016
PRELIMINARY DESIGN	Aug 2016	Dec 2016	Aug 2016	Dec 2016
FINAL DESIGN	Dec 2016	Apr 2017	Dec 2016	Apr 2017
BID AWARD AND REGISTER CONTRCT	Apr 2017	Oct 2017	Apr 2017	Oct 2017
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2017	Feb 2018
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2018	Jun 2018
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2018	Jan 2019
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2019	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2019	Apr 2019

Explanation for Delay:

Project Location:

TIMES SQUARE

Scope Summary:

RENOVATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: SANDCOND
Project Description: ELECTRICAL CONDUIT REPLACEMENT (SANDY)

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$30,329

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$404	\$0	\$0	\$0	\$0	\$0	\$404
Non-City	\$0	\$3,781	\$0	\$0	\$0	\$0	\$0	\$3,781

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Jan 2019	Apr 2019
PRELIMINARY DESIGN	May 2015	Sep 2015	Apr 2019	Aug 2019
FINAL DESIGN	Sep 2015	Jan 2016	Aug 2019	Dec 2019
BID AWARD AND REGISTER CONTRCT	Jan 2016	Jul 2016	Dec 2019	Jun 2020
CONSTRUCTION TO 25%	Jul 2016	Oct 2016	Jun 2020	Oct 2020
CONSTRUCTION TO 50%	Nov 2016	Feb 2017	Oct 2020	Feb 2021
CONSTRUCTION TO 75%	Mar 2017	Jun 2017	Feb 2021	Jun 2021
ORIGINAL EQUIP & FURNISHING	Jun 2017	Sep 2017	Jun 2021	Sep 2021
SUBSTANTIAL COMPLETION	Sep 2017	Nov 2017	Sep 2021	Nov 2021
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2017	Dec 2017	Nov 2021	Dec 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ELECTRICAL

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175EMS20
Project Description: EMS 20 EXPANSION AND RENOVATON

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$337	\$7,670	\$0	\$0	\$0	\$0	\$0	\$8,007
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
CONSTRUCTION	Apr 2017	Apr 2018	Apr 2017	Apr 2018
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2018	Jul 2018	Apr 2018	Jul 2018

Explanation for Delay:

Project Location:

Scope Summary:

EMS 20 EXPANSION AND RENOVATON

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175EMS4M
Project Description: MULTI COMPONENT RENOVATIONS - EMS 4

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$3,576

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$447	\$47	\$0	\$3,244	\$0	\$0	\$0	\$3,738
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Aug 2017	Jan 2018	Aug 2017	Jan 2018
CONSTRUCTION	Jan 2018	Jan 2019	Jan 2018	Jan 2019
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2019	Apr 2019	Jan 2019	Jan 2021

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

MULTI COMPONENT RENOVATIONS - EMS 4

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175MC153
Project Description: MULTI COMPONENT RENOVATIONS - EC153

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$3,070

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$344	\$0	\$2,725	\$0	\$0	\$0	\$0	\$3,069
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Feb 2018	Aug 2018	Feb 2018	Aug 2018
CONSTRUCTION	Aug 2018	Aug 2019	Aug 2018	Aug 2019
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2019	Nov 2019	Aug 2019	Nov 2019

Explanation for Delay:

Project Location:

Scope Summary:

MULTI COMPONENT RENOVATIONS - EC153

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175MC227
Project Description: Multi - Component Renovaitons - EC 227

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$7,148

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,425	\$699	\$0	\$0	\$0	\$0	\$0	\$10,124
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2017	Jul 2017	Jan 2017	Jul 2017
CONSTRUCTION	Jul 2017	Jul 2018	Jul 2017	Jul 2018
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2018	Oct 2018	Jul 2018	Oct 2018

Explanation for Delay:

Project Location:

Scope Summary:

MULTI - COMPONENT RENOVAITONS - EC 227

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175MC253
Project Description: MULTI COMPONENT RENOVATIONS - EC253

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$4,471

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$565	\$8,005	\$728	\$0	\$0	\$0	\$0	\$9,298
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
CONSTRUCTION	Mar 2018	Mar 2019	Mar 2018	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Jun 2019	Mar 2019	May 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MULTI COMPONENT RENOVATIONS - EC253

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175TOI24
Project Description: Female Firefighter Toilet Upgrade - EC24

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$1,348

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,315	\$2,615	\$0	\$0	\$0	\$0	\$0	\$3,930
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Oct 2017	Apr 2018	Oct 2017	Apr 2018
CONSTRUCTION	Apr 2018	Apr 2019	Apr 2018	Apr 2019
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	Jul 2019	Apr 2019	Jul 2019

Explanation for Delay:

Project Location:

Scope Summary:

FEMALE FIREFIGHTER TOILET UPGRADE - EC24

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175WP202
Project Description: Roof and Waterproofing Project - EC202

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$1,311

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,432	\$0	\$117	\$0	\$0	\$0	\$0	\$1,549
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
CONSTRUCTION	May 2018	Apr 2019	May 2018	Apr 2019
PUNCHLIST COMPLETE, JOB CLOSED	May 2019	Jul 2019	May 2019	Jul 2019

Explanation for Delay:

Project Location:

Scope Summary:

ROOF AND WATERPROOFING PROJECT - EC202

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175WP276
Project Description: WATERPROOFING - EC276

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$2,329

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,156	\$421	\$1,068	\$0	\$0	\$0	\$0	\$3,645
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Aug 2017	Feb 2018	Aug 2017	Feb 2018
CONSTRUCTION	Feb 2018	Feb 2019	Feb 2018	Feb 2019
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2019	May 2019	Feb 2019	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

WATERPROOFING - EC276

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175WPE46
Project Description: Roof and Waterproofing Project - EC46

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$1,698

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$233	\$0	\$1,504	\$0	\$0	\$0	\$0	\$1,737
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Nov 2017	May 2018	Nov 2017	May 2018
CONSTRUCTION	May 2018	May 2019	May 2018	May 2019
PUNCHLIST COMPLETE, JOB CLOSED	May 2019	Aug 2019	May 2019	Aug 2019

Explanation for Delay:

Project Location:

Scope Summary:

ROOF AND WATERPROOFING PROJECT - EC46

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F1GAZ1901
Project Description: Gazebo - Manholes Project at 4th Ave.

Ten-Year Plan Category: COMMUNICATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0001

Original Budget: \$456

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$456	\$0	\$0	\$0	\$0	\$0	\$456
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
CONSTRUCTION	Jun 2019	Jun 2020	Jun 2019	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2020	Sep 2020	Jun 2020	Sep 2020

Explanation for Delay:

Project Location:

Scope Summary:

GAZEBO - MANHOLES PROJECT AT 4TH AVE.

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F204WATER
Project Description: Randall's Island Water Tank Replacement

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0204

Original Budget: \$1,140

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$193	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,193
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Oct 2017	Apr 2018		
CONSTRUCTION	Apr 2018	Apr 2019		
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	Jul 2019		
CONSTRUCTION	Jul 2019	Jul 2020		
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2020	Oct 2020		

Explanation for Delay:

Project Location:

Scope Summary:

RANDALL'S ISLAND WATER TANK REPLACEMENT

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: FDNYMAR1
Project Description: Waterfront Program - Marine 1

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0200

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$846	\$0	\$0	\$0	\$846
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

WATERFRONT PROGRAM - MARINE 1

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: FDNYMAR4
Project Description: Waterfront program - Marine 4

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0200

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$347	\$0	\$0	\$0	\$347
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

WATERFRONT PROGRAM - MARINE 4

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: FDNYMAR9
Project Description: Waterfront Program - Marine 9

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0200

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$848	\$0	\$0	\$0	\$848
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

WATERFRONT PROGRAM - MARINE 9

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: SANDHM265
Project Description: HURRICANE SANDY HAZMAT MITIGATION-EC265

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$1,216

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$21	\$0	\$172	\$0	\$0	\$0	\$0	\$193
Non-City	\$187	\$0	\$1,548	\$0	\$0	\$0	\$0	\$1,735

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Apr 2016	Oct 2016	Apr 2016	Oct 2016
CONSTRUCTION	Oct 2016	Oct 2017	Oct 2016	Oct 2017
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2017	Jan 2018	Oct 2017	Jun 2021

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

HURRICANE SANDY HAZMAT MITIGATION-EC265

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: SANDHM266
Project Description: HURRICANE SANDY HAZMAT MITIGATION - EC266

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$946

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10	\$0	\$85	\$0	\$0	\$0	\$0	\$95
Non-City	\$91	\$0	\$765	\$0	\$0	\$0	\$0	\$856

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Mar 2016	Sep 2016	Mar 2016	Sep 2016
CONSTRUCTION	Sep 2016	Sep 2017	Sep 2016	Sep 2017
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2017	Dec 2017	Sep 2017	Jun 2021

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

HURRICANE SANDY HAZMAT MITIGATION - EC266

(\$ in 000's)

Managing Agency: 068 : ADMIN FOR CHILDREN'S SERVICES
Project Id: ACSPDF
Project Description: Renovation projects for field offices

Ten-Year Plan Category: SOCIAL SERVICE BUILDINGS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CS-0003

Original Budget: \$14,821

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$2,177	\$2,526	\$7,091	\$11,794
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2023	Jan 2021	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Apr 2023	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATION PROJECTS FOR FIELD OFFICES: PAINTING, NEW FLOORING, NEW CEILING SYSTEMS, AS WELL AS, PURCHASE AND INSTALLATION OF NEW MODULAR SYSTEMS FURNITURE AND ASSOCIATED EQUIPMENT

(\$ in 000's)

Managing Agency: 068 : ADMIN FOR CHILDREN'S SERVICES
Project Id: CCREN
Project Description: Renovation for city leased child care sites.

Ten-Year Plan Category: CHILD WELFARE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CS-0002

Original Budget: \$37,324

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,000	\$5,589	\$1,077	\$2,245	\$16,600	\$0	\$26,511
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2019	Sep 2019
BID AWARD AND REGISTER CONTRCT	Sep 2017	Dec 2017	Sep 2019	Dec 2019
CONSTRUCTION TO 50%	Dec 2017	Apr 2018	Dec 2019	Apr 2020
CONSTRUCTION TO 75%	Apr 2018	Jun 2018	Apr 2020	Jun 2022
SUBSTANTIAL COMPLETION	Jun 2018	Aug 2018	Jun 2022	Aug 2022
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2018	Sep 2018	Aug 2022	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 068 : ADMIN FOR CHILDREN'S SERVICES
Project Id: DCSTRUC
Project Description: DAY CARE RENOVATION

Ten-Year Plan Category: DAY CARE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CS-0002

Original Budget: \$28,195

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$3,802	\$1,267	\$2,534	\$9,400	\$17,003
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Sep 2015	Jun 2015	Sep 2015
PRELIMINARY DESIGN	Sep 2015	Jan 2016	Sep 2015	Jan 2016
FINAL DESIGN	Jan 2016	May 2016	Jan 2016	May 2016
BID AWARD AND REGISTER CONTRCT	May 2016	Nov 2016	May 2016	Nov 2016
CONSTRUCTION TO 25%	Nov 2016	Mar 2017	Nov 2016	Mar 2017
CONSTRUCTION TO 50%	Mar 2017	Jul 2017	Mar 2017	Jul 2017
CONSTRUCTION TO 75%	Jul 2017	Nov 2017	Jul 2017	Nov 2017
ORIGINAL EQUIP & FURNISHING	Nov 2017	Feb 2018	Nov 2017	Feb 2018
SUBSTANTIAL COMPLETION	Feb 2018	Apr 2019	Feb 2018	Apr 2019
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	Jun 2023	Apr 2019	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

DAY CARE STRUCTUAL RENOVATION

Scope Summary:

VARIOUS SITE RENOVATIONS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES
Project Id: HH-MRBU
Project Description: MAJOR REPAIRS AND BLD UPGRADES

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HH-0112 HH-0115

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$1,534	\$14,145	\$500	\$1,281	\$29,474	\$154,197	\$201,131
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES
Project Id: HRCN100VA
Project Description: Volunteers of America

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HH-D025

Original Budget: \$908

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$182	\$726	\$0	\$0	\$0	\$0	\$908
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2014	Nov 2014	Aug 2019	Nov 2019
PRELIMINARY DESIGN	Nov 2014	Mar 2015	Nov 2019	Mar 2020
FINAL DESIGN	Mar 2015	Jul 2015	Mar 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2015	Jan 2016	Jul 2020	Jan 2021
CONSTRUCTION TO 25%	Jan 2016	May 2016	Jan 2021	May 2021
CONSTRUCTION TO 50%	May 2016	Sep 2016	May 2021	Sep 2021
CONSTRUCTION TO 75%	Sep 2016	Jan 2017	Sep 2021	Jan 2022
ORIGINAL EQUIP & FURNISHING	Jan 2017	Apr 2017	Jan 2022	Apr 2022
SUBSTANTIAL COMPLETION	Apr 2017	May 2017	Apr 2022	May 2022
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2017	Jun 2017	Jun 2022	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

IMPROVEMENTS TO VARIOUS DOMESTIC VIOLENCE SHELTERS. (CONSTRUCTION COSTS)

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION
Project Id: C11421STC
Project Description: NEW JAIL FACILITIES

Ten-Year Plan Category: New Jail Facilities

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: C-0114

Original Budget: \$1,065,627

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$201,835	\$392,351	\$823,263	\$2,226,316	\$5,102,397	\$8,746,162
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jun 2018	Jun 2021	Jun 2018	Jun 2021
BID AWARD AND REGISTER CONTRCT	Jul 2021	Jun 2022	Jul 2021	Jun 2022
CONSTRUCTION TO 75%	Jul 2022	Dec 2023	Jul 2022	Dec 2023
SUBSTANTIAL COMPLETION	Dec 2023	Apr 2024	Dec 2023	Apr 2024
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2024	Jun 2024	Apr 2024	Jun 2024

Explanation for Delay:

Project Location:

Scope Summary:

21ST CENTURY DEPARTMENT OF CORRECTION PLAN

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION
Project Id: C114ACADY
Project Description: Construction of a New Training Academy

Ten-Year Plan Category: SUPPORT SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: C-0114

Original Budget: \$100,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$10,000	\$90,000	\$0	\$0	\$0	\$100,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Sep 2017	Jul 2018	Sep 2017	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Jul 2019	Jul 2018	Jul 2019
CONSTRUCTION TO 75%	Jul 2019	Feb 2021	Jul 2019	Feb 2021
SUBSTANTIAL COMPLETION	Feb 2021	Jun 2021	Feb 2021	Jun 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2021	Aug 2021	Jun 2021	Aug 2021

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCTION OF NEW ACADEMY BUILDING

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION
Project Id: C75ADA0BC
Project Description: ADA Compliance for OBCC

Ten-Year Plan Category: BUILDING SYSTEMS AND INFRASTRUCTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: C-0075

Original Budget: \$5,602

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$40	\$0	\$4,971	\$0	\$0	\$0	\$0	\$5,011
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2018	Aug 2018	Jan 2018	Aug 2018
BID AWARD AND REGISTER CONTRCT	Aug 2018	Aug 2019	Aug 2018	Aug 2019
CONSTRUCTION TO 75%	Aug 2019	Aug 2022	Aug 2019	Aug 2022
SUBSTANTIAL COMPLETION	Aug 2022	Mar 2023	Aug 2022	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Aug 2023	Mar 2023	Aug 2023

Explanation for Delay:

Project Location:

Scope Summary:

MODIFICATION OF FACILITY 'S ENTRANCE TO ENSURE COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA).

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION
Project Id: C75GENREP
Project Description: Installation of Replacement Generators RNDC, EMTC,GMDC,RMSC

Ten-Year Plan Category: EQUIPMENT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: C-0075

Original Budget: \$12,540

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$727	\$0	\$10,753	\$0	\$0	\$0	\$0	\$11,480
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2014	Aug 2014	Jul 2014	Aug 2014
BID AWARD AND REGISTER CONTRCT	Aug 2014	Nov 2014	Aug 2014	Nov 2014
CONSTRUCTION	Nov 2014	May 2015	Nov 2014	May 2015
ORIGINAL EQUIP & FURNISHING	May 2015	Aug 2015	May 2015	Aug 2015
SUBSTANTIAL COMPLETION	Aug 2015	Sep 2015	Aug 2015	Sep 2015
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2015	Oct 2015	Sep 2015	Oct 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION
Project Id: C-75MISC
Project Description: MISC INFRASTRUCTURE RECON

Ten-Year Plan Category: BUILDING SYSTEMS AND INFRASTRUCTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: C-0075

Original Budget: \$425,881

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$480	\$0	\$20,425	\$25,544	\$108,055	\$44,189	\$120,299	\$318,992	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Jun 2010	Jun 2008	Jun 2010
PRELIMINARY DESIGN	Jun 2010	Jun 2012	Jun 2010	Jun 2012
FINAL DESIGN	Jun 2012	Jun 2014	Jun 2012	Jun 2014
BID AWARD AND REGISTER CONTRCT	Jun 2014	Jun 2016	Jun 2014	Jun 2016
CONSTRUCTION TO 25%	Jun 2016	Jun 2018	Jun 2016	Jun 2018
CONSTRUCTION TO 50%	Jun 2018	Jun 2020	Jun 2018	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Jun 2022	Jun 2020	Jun 2022
ORIGINAL EQUIP & FURNISHING	Jun 2022	Jun 2024	Jun 2022	Jun 2024
SUBSTANTIAL COMPLETION	Jun 2024	Jun 2026	Jun 2024	Jun 2026
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2026	Jun 2028	Jun 2026	Jun 2028

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

MISCELLANIOUS ITEMSMISCELLANIOUS PROJECETS FOR C-75 BUDGET LINE

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION
Project Id: C75POWRF
Project Description: Replace 5 and 27 KV Feeders

Ten-Year Plan Category: BUILDING SYSTEMS AND INFRASTRUCTURE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: C-0075

Original Budget: \$5,950

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$377	\$0	\$4,350	\$563	\$0	\$0	\$0	\$5,290
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Dec 2015	Sep 2016	Dec 2015	Sep 2016
BID AWARD AND REGISTER CONTRCT	Oct 2016	Sep 2017	Oct 2016	Sep 2017
CONSTRUCTION TO 75%	Oct 2017	May 2019	Oct 2017	May 2019
SUBSTANTIAL COMPLETION	May 2019	Sep 2019	May 2019	Sep 2019
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2019	Nov 2019	Sep 2019	Nov 2019

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE 5 AND 27 KV ELECTRICAL POWER FEEDERS AT RI.

(\$ in 000's)

Managing Agency: 096 : HUMAN RESOURCES ADMINISTRATION
Project Id: HR25EFOY
Project Description: HRA FACILITIES & EQUIPMENT OUTYEARS FOR UPGRADES

Ten-Year Plan Category: SOCIAL SERVICES BUILDINGS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HR-0025

Original Budget: \$35,921

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$16,789	\$16,789
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$4,813	\$4,813

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2008	Mar 2008	Jul 2019	Sep 2020
PRELIMINARY DESIGN	Mar 2008	Jul 2008	Sep 2020	Sep 2020
FINAL DESIGN	Jul 2008	Jan 2009	Sep 2020	Sep 2020
BID AWARD AND REGISTER CONTRCT	Jan 2009	Apr 2009	Sep 2020	Sep 2020
CONSTRUCTION TO 25%	Apr 2009	Aug 2009	Sep 2020	Sep 2020
CONSTRUCTION TO 50%	Aug 2009	Dec 2009	Sep 2020	Sep 2020
CONSTRUCTION TO 75%	Dec 2009	Apr 2010	Sep 2020	Sep 2020
ORIGINAL EQUIP & FURNISHING	Apr 2010	Jul 2010	Sep 2020	Sep 2020
SUBSTANTIAL COMPLETION	Jul 2010	Sep 2010	Sep 2020	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2010	Oct 2010	Sep 2020	Oct 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE FACILITIES AND EQUIPMENT UPGRADES IN OUT YEARS

(\$ in 000's)

Managing Agency: 126 : DEPARTMENT OF CULTURAL AFFAIRS
Project Id: PV467-EMR
Project Description: DCA - EMERGENCY CAPITAL FUND FOR DCA

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: PV-0467

Original Budget: \$30,478

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$250	\$2,250	\$5,000	\$3,500	\$32,512	\$43,512
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Apr 2015	Oct 2015	Apr 2022	Oct 2022
BID AWARD AND REGISTER CONTRCT	Oct 2015	Jan 2016	Oct 2022	Jan 2023
CONSTRUCTION	Jan 2016	Jan 2017	Jan 2023	Jan 2024
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2017	Jul 2017	Jan 2024	Jul 2024
DEVELOP SCOPE	Jan 2017	Jul 2017	Jul 2024	Sep 2024
PRELIMINARY DESIGN	Jan 2017	Jul 2017	Sep 2024	Jan 2025
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2025	Jul 2025
BID AWARD AND REGISTER CONTRCT	Jan 2017	Jul 2017	Jul 2025	Oct 2025
CONSTRUCTION TO 25%	Jan 2017	Jul 2017	Oct 2025	Feb 2026
CONSTRUCTION TO 50%	Jan 2017	Jul 2017	Feb 2026	Jun 2026
CONSTRUCTION TO 75%	Jan 2017	Jul 2017	Jun 2026	Oct 2026
ORIGINAL EQUIP & FURNISHING	Jan 2017	Jul 2017	Oct 2026	Jan 2027
SUBSTANTIAL COMPLETION	Jan 2017	Jul 2017	Jan 2027	Mar 2027
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2017	Jul 2017	Mar 2027	Apr 2027

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

DEPARTMENT OF CULTURAL AFFAIRS/ALL CULTURAL INSTITUTIONS 2 COLUMBUS CIRCLE
 NEW YORK, NY 10019

Scope Summary:

EMERGENCY CAPITAL FUNDS TO BE USED FOR EMERGENCY REPAIRS AT INSTITUTIONS REMOVE IMMEDIATE BUILDING CODE VIOLATIONS, CORRECT UNSAFE HAZARDS TO TC, AND ASBESTOS REMOVAL

(\$ in 000's)

Managing Agency: 126 : DEPARTMENT OF CULTURAL AFFAIRS
Project Id: PVDCLAEMR
Project Description: DCLA Emergency FY18

Ten-Year Plan Category: FINANCING COSTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PV-0467

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$4,116	\$4,116
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

RES

(\$ in 000's)

Managing Agency: 126 : DEPARTMENT OF CULTURAL AFFAIRS
Project Id: PVSHEBLT1
Project Description: SBLT - She Built NY Project 1

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PV-0467

Original Budget: \$1,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
CONSTRUCTION	Sep 2022	Sep 2023	Jun 2022	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2023	Sep 2024	Sep 2022	Sep 2023
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2023	Sep 2024	Sep 2023	Sep 2024

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATION

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: ACQFUND
Project Description: Acquisition Fund

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0075

Original Budget: \$68,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,000	\$4,000	\$51,500	\$0	\$0	\$56,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Mar 2022	Apr 2022
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Apr 2022	Apr 2022
CONSTRUCTION	Aug 2016	Sep 2016	Apr 2022	May 2022
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Jun 2022	Jun 2022
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Jun 2022	Jun 2022
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Jun 2022	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ACQUISITION FUND

(\$ in 000's)

Managing Agency:	801 : DEPT OF SMALL BUSINESS SERVICES
Project Id:	C5234
Project Description:	Pier 11 Intermodal Ferry

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0027

Original Budget: \$19,350

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,235	\$0	\$43	\$0	\$0	\$0	\$0	\$1,278
Non-City	\$3,216	\$0	\$0	\$0	\$851	\$0	\$0	\$4,067

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2003	Jun 2003	Mar 2006	Apr 2006
PRELIMINARY DESIGN	Jun 2003	Oct 2003	Apr 2006	Apr 2006
FINAL DESIGN	Oct 2003	Jul 2007	May 2006	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jul 2007	Jul 2007	Jun 2020	Jun 2020
CONSTRUCTION TO 25%	Jul 2007	Jul 2007	Jun 2020	Jun 2020
CONSTRUCTION TO 50%	Jul 2007	Jul 2007	Jun 2020	Jun 2020
CONSTRUCTION TO 75%	Jul 2007	Jul 2007	Jun 2020	Jun 2020
ORIGINAL EQUIP & FURNISHING	Jul 2007	Jul 2007	Jun 2020	Jun 2020
SUBSTANTIAL COMPLETION	Jul 2007	Jul 2007	Jun 2020	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2007	Jul 2007	Jun 2020	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: C5234A
Project Description: Pier 11 Intermodal Ferry

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0027

Original Budget: \$600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$508	\$0	\$0	\$0	\$92	\$0	\$0	\$600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2005	Jan 2005	Dec 2007	Jan 2010
BID AWARD AND REGISTER CONTRCT	Jan 2005	Feb 2007	Jan 2010	Jan 2010
CONSTRUCTION	Feb 2007	Feb 2007	Jan 2010	Jun 2020
ORIGINAL EQUIP & FURNISHING	Feb 2007	Feb 2007	Jun 2020	Jun 2020
SUBSTANTIAL COMPLETION	Feb 2007	Feb 2007	Jun 2020	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2007	Feb 2007	Jun 2020	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

PIER 11, MANHATTAN

Scope Summary:

ADA RELATED WORK, PLUMBING

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: CLEANYC
Project Description: CleaNYC - Graffiti Free Trucks

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0075

Original Budget: \$2,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,953	\$0	\$807	\$0	\$0	\$0	\$0	\$2,760
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Jul 2016	Jul 2016
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Jul 2016	Aug 2016
CONSTRUCTION	Aug 2016	Sep 2016	Aug 2016	Sep 2016
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Sep 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Sep 2016	Oct 2016
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Oct 2016	Oct 2018

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CLEANYC - GRAFFITI FREE TRUCKS

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: CWFSBARGE
Project Description: New York City Ferry Barges

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0409

Original Budget: \$55,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$65,791	\$47,755	\$25,000	\$3,000	\$0	\$0	\$0	\$141,546
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2016	Jun 2018	Jan 2016	Jun 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Jun 2018	Jul 2018	Jun 2018
CONSTRUCTION	Jul 2018	Jun 2021	Jul 2018	Jun 2021
ORIGINAL EQUIP & FURNISHING	Jul 2021	Jun 2021	Jul 2021	Jun 2021
SUBSTANTIAL COMPLETION	Jul 2021	Jun 2021	Jul 2021	Jun 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2021	Jul 2021	Jul 2021	Jul 2021

Explanation for Delay:

Project Location:

Scope Summary:

CITYIWDE FERRY SERVICE BARGES

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: CWFSFERRY
Project Description: New York City Ferry - Ferry Purchase and Upgrade

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0409

Original Budget: \$11,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$6,000	\$0	\$500	\$0	\$5,100	\$0	\$0	\$11,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Mar 2019	Apr 2019
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Apr 2019	Apr 2019
CONSTRUCTION	Aug 2016	Sep 2016	Apr 2019	May 2019
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Jun 2019	Jun 2019
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Jun 2019	Jun 2019
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Jun 2019	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CITYWIDE FERRY SERVICE FERRY PURCHASE (4)

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: FSHELTER
Project Description: East River Ferry Service Passenger Shelters

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-D001 FA-0027

Original Budget: \$100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$81	\$18	\$0	\$0	\$400	\$0	\$0	\$499
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jun 2015	Jul 2015	Jun 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Aug 2015	Jul 2015	Aug 2015
CONSTRUCTION	Aug 2015	Sep 2015	Aug 2015	Sep 2015
ORIGINAL EQUIP & FURNISHING	Sep 2015	Sep 2015	Sep 2015	Sep 2015
SUBSTANTIAL COMPLETION	Sep 2015	Oct 2015	Sep 2015	Oct 2015
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2015	Oct 2015	Oct 2015	Oct 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WILLIAMSBURG FERRY SHELTERS

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: INDUSFUND
Project Description: Industrial Fund

Ten-Year Plan Category: INDUSTRIAL DEVELOPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0404

Original Budget: \$41,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$11,000	\$1,000	\$1,000	\$10,000	\$5,000	\$3,000	\$31,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Jul 2019	Apr 2022
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Apr 2022	Apr 2022
CONSTRUCTION	Aug 2016	Sep 2016	Apr 2022	May 2022
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Jun 2022	Jun 2022
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Jun 2022	Jun 2022
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Jun 2022	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INDUSTRIAL FUND

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: INFRAHOUS
Project Description: Housing Fund

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0075

Original Budget: \$512,172

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$8,881	\$37,237	\$120,598	\$94,689	\$100,000	\$361,405
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Jul 2016	Apr 2021
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Apr 2021	Apr 2021
CONSTRUCTION	Aug 2016	Sep 2016	Apr 2021	May 2021
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Jun 2021	Jun 2021
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Jun 2021	Jun 2021
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Jun 2021	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HOUSING FUND

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: INFRANEIG
Project Description: Neighborhood Fund

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0384

Original Budget: \$630,821

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$89,136	\$91,104	\$120,648	\$300,888
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Jul 2016	Apr 2021
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Apr 2021	Apr 2021
CONSTRUCTION	Aug 2016	Sep 2016	Apr 2021	May 2021
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Jun 2021	Jun 2021
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Jun 2021	Jun 2021
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Jun 2021	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEIGHBORHOOD FUND

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: LOWMANHUD
Project Description: East River Waterfront

Ten-Year Plan Category: COMMERCIAL DEVELOPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0075 SE-0002M WM-0001 HW-0001M HW-0001

Original Budget: \$137,980

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$6,849	\$1,883	\$0	\$0	\$0	\$0	\$0	\$8,732
Non-City	\$143,705	\$6,130	\$4,732	\$0	\$0	\$0	\$0	\$154,567

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2005	Jan 2005	Aug 2012	Aug 2014
BID AWARD AND REGISTER CONTRCT	Jan 2005	Feb 2007	Aug 2014	May 2016
CONSTRUCTION	Feb 2007	Feb 2007	Jun 2010	Jun 2011
ORIGINAL EQUIP & FURNISHING	Feb 2007	Feb 2007	Jul 2011	Jun 2011
SUBSTANTIAL COMPLETION	Feb 2007	Feb 2007	Jul 2011	Jun 2011
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2007	Feb 2007	May 2014	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REDEVELOPMENT

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: PASSSHIP2
Project Description: Passenger Ship Terminal - Cruise Industry Develop.

Ten-Year Plan Category: PORT DEVELOPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0409

Original Budget: \$148,871

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$194,807	\$0	\$0	\$0	\$0	\$0	\$0	\$194,807
Non-City	\$7,298	\$197	\$0	\$0	\$0	\$0	\$0	\$7,495

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2005	Jan 2005	Oct 2008	Oct 2008
BID AWARD AND REGISTER CONTRCT	Jan 2005	Feb 2005	Oct 2008	Nov 2008
CONSTRUCTION	Feb 2005	Jul 2007	Nov 2008	Mar 2011
ORIGINAL EQUIP & FURNISHING	Jul 2007	Jul 2007	Apr 2011	Mar 2011
SUBSTANTIAL COMPLETION	Jul 2007	Jul 2007	Apr 2011	Jul 2016
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2007	Jul 2007	Jul 2016	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

DEVELOPMENT

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: PFLANDING
Project Description: Rehabilitation of Ferry Landings

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0027

Original Budget: \$3,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,923	\$0	\$75	\$0	\$0	\$0	\$0	\$2,998
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2006	Apr 2007	Apr 2008	Apr 2009
DESIGN START	May 2007	Apr 2009	Apr 2009	Apr 2011
CONSTRUCTION START	Apr 2009	Apr 2011	Apr 2011	Apr 2013
DESIGN	Apr 2009	Apr 2011	Apr 2013	May 2013
BID AWARD AND REGISTER CONTRCT	Apr 2009	Apr 2011	May 2013	Jun 2013
CONSTRUCTION	Apr 2009	Apr 2011	Jun 2013	Jul 2013
ORIGINAL EQUIP & FURNISHING	Apr 2009	Apr 2011	Jul 2013	Jul 2013
SUBSTANTIAL COMPLETION	Apr 2009	Apr 2011	Jul 2013	Aug 2013
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2009	Apr 2011	Aug 2013	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ADA REHAB

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: PSG6-7
Project Description: Port Security Grant Funds

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0075

Original Budget: \$5,469

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-City	\$5,415	\$0	\$53	\$0	\$0	\$0	\$0	\$5,468

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Apr 2008	Apr 2009	Apr 2010	Apr 2011
BID AWARD AND REGISTER CONTRCT	Apr 2009	Apr 2009	Apr 2009	Apr 2009
CONSTRUCTION	Apr 2009	Apr 2009	Apr 2009	Apr 2009
ORIGINAL EQUIP & FURNISHING	Apr 2009	Apr 2009	Apr 2009	Apr 2009
SUBSTANTIAL COMPLETION	Apr 2009	Apr 2009	Apr 2009	Apr 2009
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2009	Apr 2009	Apr 2007	Jun 2017

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PORT SECURITY GRANT FUNDS ROUND 6 & 7

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: RBWTRMAIN
Project Description: Rockaway Boardwalk - Water Main Improvement

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0006

Original Budget: \$1,390

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,390	\$1,390	\$0	\$0	\$0	\$0	\$0	\$2,780
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2016	Jul 2016	Jul 2016	Jul 2016
BID AWARD AND REGISTER CONTRCT	Jul 2016	Aug 2016	Jul 2016	Aug 2016
CONSTRUCTION	Aug 2016	Sep 2016	Aug 2016	Sep 2016
ORIGINAL EQUIP & FURNISHING	Sep 2016	Sep 2016	Sep 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Oct 2016	Sep 2016	Oct 2016
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2016	Oct 2016	Oct 2016	Oct 2016

Explanation for Delay:

Project Location:

Scope Summary:

ROCKAWAY BOARDWALK - WATER MAIN IMPROVEMENT

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: SAND000
Project Description: Project Management for NYC Health + Hospitals Sandy Projects

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$57,008

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-City	\$39,513	\$0	\$17,503	\$0	\$0	\$0	\$0	\$57,016

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2015	Jul 2015	Jul 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Aug 2015	Jul 2015	Aug 2015
CONSTRUCTION	Aug 2015	Sep 2015	Aug 2015	Sep 2015
ORIGINAL EQUIP & FURNISHING	Sep 2015	Sep 2015	Sep 2015	Sep 2015
SUBSTANTIAL COMPLETION	Sep 2015	Oct 2015	Sep 2015	Oct 2015
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2015	Oct 2019	Oct 2015	Oct 2019

Explanation for Delay:

Project Location:

Scope Summary:

H+H SANDY MITIGATION

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: SANDEDCAM
Project Description: EDC - Hurricane Sandy - Asset Management

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-0075

Original Budget: \$94,081

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$11,570	\$0	\$11,570
Non-City	\$0	\$0	\$4,010	\$2,761	\$2,761	\$20,762	\$0	\$30,294

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2016	Jan 2016	Jan 2016	Jan 2016
BID AWARD AND REGISTER CONTRCT	Jan 2016	Jun 2016	Jan 2016	Jun 2016
CONSTRUCTION	Jul 2016	Jun 2017	Jul 2016	Jun 2017
ORIGINAL EQUIP & FURNISHING	Jul 2017	Jun 2020	Jul 2017	Jun 2020
SUBSTANTIAL COMPLETION	Jul 2020	Jun 2020	Jul 2020	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2020	Jul 2020	Jul 2020	Jul 2020

Explanation for Delay:

Project Location:

Scope Summary:

REPAIRS TO EDC-MANAGED CITY-OWNED PROPERTY CAUSED BY HURRICANE SANDY

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: SANDY4-03
Project Description: Sandy - Rockaway Beach: Long-Term RC

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$341,379

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Non-City	\$319,547	\$0	\$0	\$0	\$0	\$0	\$20,584	\$340,131

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2016	Jan 2016	Jan 2016	Jan 2016
BID AWARD AND REGISTER CONTRCT	Jan 2016	Jun 2016	Jan 2016	Jun 2016
CONSTRUCTION	Jul 2016	Jun 2017	Jul 2016	Jun 2017
ORIGINAL EQUIP & FURNISHING	Jul 2017	Jun 2020	Jul 2017	Jun 2020
SUBSTANTIAL COMPLETION	Jul 2020	Jun 2020	Jul 2020	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2020	Jul 2020	Jul 2020	Jul 2020

Explanation for Delay:

Project Location:

Scope Summary:

SANDY - ROCKAWAY BEACH: LONG-TERM RC

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: TENANTIMP
Project Description: Tenant Improvement Fund

Ten-Year Plan Category: INDUSTRIAL DEVELOPMENT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: ED-0380

Original Budget: \$7,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$5,700	\$1,800	\$0	\$7,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2017	Jul 2017	Mar 2020	Apr 2020
BID AWARD AND REGISTER CONTRCT	Jul 2017	Aug 2017	Apr 2020	Apr 2020
CONSTRUCTION	Aug 2017	Sep 2017	Apr 2020	May 2020
ORIGINAL EQUIP & FURNISHING	Sep 2017	Sep 2017	Jun 2020	Jun 2020
SUBSTANTIAL COMPLETION	Sep 2017	Oct 2017	Jun 2020	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2017	Oct 2017	Jun 2020	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

TENANT IMPROVEMENT FUND - 100K JOBS PLAN

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM11IHW
Project Description: INSTANTANEOUS HOT WATER HEATERS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$25,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,953	\$25,518	\$0	\$0	\$0	\$0	\$0	\$29,471
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2011	Jun 2011	Nov 2013	Apr 2014
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Jun 2011	Nov 2011	Apr 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2011	Nov 2012	Mar 2015	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2012	May 2013	Mar 2015	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2012	May 2013	Mar 2017	Oct 2017

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INSTALL INSTANTANEOUS HOT WATER HEATERS AT VARIOUS DEVELOPMENTS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM13GCON
Project Description: GENERAL CONSTRUCTION CITYWIDE

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING REHAB/RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$4,551

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$96,298	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$176,298
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jun 2013	Nov 2013	Jun 2013	Nov 2013
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Nov 2013	Apr 2014	Nov 2013	Apr 2014
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2014	Apr 2015	Apr 2014	Apr 2015
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2015	Oct 2015	Apr 2014	Apr 2015
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2015	Oct 2015	Apr 2015	Oct 2015

Explanation for Delay:

Project Location:

Scope Summary:

GENERAL CONSTRUCTION CITYWIDE

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM13VAEL
Project Description: CITYWIDE REPAIRS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001 HA-D001

Original Budget: \$10,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,871	\$1,213	\$0	\$0	\$0	\$0	\$0	\$11,084
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Aug 2012	Feb 2013	Dec 2012	Feb 2014
BID AWARD AND REGISTER CONTRCT	Feb 2013	Jul 2013	Feb 2014	Jul 2014
CONSTRUCTION	Jul 2013	Jul 2014	Aug 2014	Jul 2015
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Dec 2014	Aug 2014	Jul 2015
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Dec 2014	Aug 2015	Jan 2016

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CITYWIDE REPAIRS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM14VAUP
Project Description: Major Renovations-Brickwork and Roofs at Sotomayer Houses

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-D001 HA-0001

Original Budget: \$10,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,516	\$30,455	\$0	\$0	\$0	\$0	\$0	\$37,971
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2014	Jun 2014	Aug 2012	Jul 2014
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Jun 2014	Nov 2014	Aug 2014	May 2015
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2014	Nov 2015	Jun 2015	Aug 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2015	May 2016	Jun 2015	Aug 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2015	May 2016	Aug 2019	Aug 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

OPERATIONS AND MAINTENANCE

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM15HMLS
Project Description: HOMELESS INITIATIVE

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$16,940

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$14,720	\$5,862	\$0	\$0	\$0	\$0	\$0	\$20,582
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Oct 2015	Mar 2016	Oct 2015	May 2016
BID AWARD AND REGISTER CONTRCT	Mar 2016	Aug 2016	May 2016	Nov 2016
CONSTRUCTION	Aug 2016	Aug 2017	Nov 2016	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2017	Feb 2018	Nov 2016	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2017	Feb 2018	Nov 2019	Jun 2022

Explanation for Delay:

Project Location:

Scope Summary:

REHABILITATE 200 NYCHA UNITS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM15SCVA
Project Description: SECURITY ENHANCEMENTS AT VARIOUS LOCATIONS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-D001

Original Budget: \$10,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,433	\$1,566	\$0	\$0	\$0	\$0	\$0	\$9,999
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2015	Jun 2015	Jan 2015	Jun 2015
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Jul 2015	Nov 2015	Jul 2015	Nov 2015
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2015	Nov 2016	Nov 2015	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	May 2017	Nov 2015	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	May 2017	Nov 2016	May 2017

Explanation for Delay:

Project Location:

Scope Summary:

SECURITY ENHANCEMENTS AT VARIOUS LOCATIONS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM15SLVA
Project Description: SECURITY INITIATIVES - LIGHTING AT VARIOUS DEVELOPMENTS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$25,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$46,588	\$8,911	\$0	\$0	\$0	\$0	\$0	\$55,499
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jan 2015	Jun 2015	Jan 2015	Jun 2015
BID AWARD AND REGISTER CONTRCT	Jul 2015	Nov 2015	Jul 2015	Nov 2015
CONSTRUCTION	Nov 2015	Nov 2016	Nov 2015	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	May 2017	Nov 2015	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	May 2017	Nov 2016	May 2017

Explanation for Delay:

Project Location:

Scope Summary:

EXTERIOR SITE LIGHTING UPGRADES AT VARIOUS DEVELOPMENTS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM16MRVR
Project Description: ROOF WORK TO PREVENT MOLD AT VARIOUS DEVELOPMENTS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$300,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$211,090	\$249,911	\$111,000	\$61,000	\$111,000	\$111,000	\$445,000	\$1,300,001
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Apr 2014	Oct 2014	Apr 2014	Oct 2014
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Oct 2014	May 2015	Oct 2014	May 2015
PUNCHLIST COMPLETE, JOB CLOSED	May 2015	Dec 2020	May 2015	Dec 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2021	Jun 2021	May 2015	Dec 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2021	Jun 2021	Jan 2021	Jun 2021

Explanation for Delay:

Project Location:

Scope Summary:

MOLD REMOVAL AT VARIOUS DEVELOPMENTS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18BOIL
Project Description: MOBLE BOILERS AT VARIOUS NYCHA DEVELOPMENTS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,500	\$7,800	\$0	\$0	\$0	\$0	\$0	\$9,300
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

MOBLE BOILERS AT VARIOUS NYCHA DEVELOPMENTS CITYWIDE

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18CDCP
Project Description: BUILDING IMPROVEMENTS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$200,000	\$1,000,000	\$2,200,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR REHABILITATION AND CAPITAL REPAIRS TO NYCHA DEVELOPMENTS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18CSVA
Project Description: CONCRETE SLABS AT VARIOUS DEVELOPMENTS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$17,941

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$16,310	\$0	\$0	\$0	\$0	\$0	\$16,310
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Mar 2017	Feb 2018	Mar 2017	Feb 2018
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Feb 2018	Jun 2018	Feb 2018	Jun 2018
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2018	Jun 2021	Jun 2018	Jun 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2021	Dec 2021	Jun 2018	Jun 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2021	Dec 2021	Jun 2021	Dec 2021

Explanation for Delay:

Project Location:

Scope Summary:

CONCRETE SLABS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18HEAT
Project Description: HEATING SYSTEM IMPROVEMENTS AT NYCHA DEVELOPMENTS CITYWIDE

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$156,878	\$43,122	\$0	\$0	\$0	\$0	\$200,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

HEATING SYSTEM IMPROVEMENTS AT NYCHA DEVELOPMENTS CITYWIDE

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18IHWH
Project Description: INSTANTANEOUS HOT WATER HEATERS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$7,642

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$7,642	\$0	\$0	\$0	\$0	\$0	\$7,642
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jun 2018	Nov 2018	Jun 2018	Nov 2018
BID AWARD AND REGISTER CONTRCT	Nov 2018	Apr 2019	Nov 2018	Apr 2019
CONSTRUCTION	Apr 2019	Apr 2020	Apr 2019	Apr 2020
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2020	Oct 2020	Apr 2019	Apr 2020
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2020	Oct 2020	Apr 2020	Oct 2020

Explanation for Delay:

Project Location:

Scope Summary:

INSTALL INSTANTANEOUS HOT WATER HEATERS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18PNAP
Project Description: Gas Risers

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$8,689	\$0	\$0	\$0	\$0	\$0	\$8,689
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

GAS RISERS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18RAEX
Project Description: EXTERNAL COMPACTORS-BULK CRUSHERS

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$3,050	\$0	\$0	\$0	\$0	\$0	\$3,050
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

INSTALL EXTERNAL COMPACTORS AND BULK CRUSHERS

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM18RSPL
Project Description: Plumbing repairs at six developments citywide

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$38,533	\$0	\$0	\$0	\$0	\$0	\$38,533
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

GAS RISER REPLACEMENT AT GRANT, PATTERSON, WASHINGTON HOUSES, AND DOUGLASS I, AND UNDERGROUND FIRE AND WATER LINES AT MITCHEL AND VAN DYKE

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM19DGV2
Project Description: DIGITAL VAN

Ten-Year Plan Category: LOW TO MODERATE INCOME PUBLIC HOUSING UPGRADE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HA-M001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$160	\$0	\$0	\$0	\$0	\$0	\$160
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR DIGITAL VAN

(\$ in 000's)

Managing Agency: 816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE
Project Id: CMERADIOS
Project Description: OCME - Upgrade of Radio Communications System

Ten-Year Plan Category: OCME

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HL-0083

Original Budget: \$5,834

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$5,835	\$0	\$0	\$0	\$0	\$0	\$5,835
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jul 2018	Sep 2018	Jul 2018	Sep 2018
CONSTRUCTION	Sep 2018	May 2019	Sep 2018	May 2019
PUNCHLIST COMPLETE, JOB CLOSED	May 2019	Jun 2019	May 2019	Jun 2019

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE
Project Id: HL82VCLIN
Project Description: EMERGENCY FUNDING FOR VARIOUS CLINICS

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HL-0082

Original Budget: \$41,723

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,560	\$0	\$0	\$0	\$0	\$0	\$72,420	\$76,980
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2005	Dec 2005	Jan 2017	May 2018
PRELIMINARY DESIGN	Dec 2005	Apr 2006	May 2018	May 2023
FINAL DESIGN	Apr 2006	Oct 2006	May 2023	Aug 2023
BID AWARD AND REGISTER CONTRCT	Oct 2006	Jan 2007	May 2023	Aug 2023
CONSTRUCTION TO 25%	Jan 2007	May 2007	May 2023	Aug 2023
CONSTRUCTION TO 50%	May 2007	Sep 2007	May 2023	Aug 2023
CONSTRUCTION TO 75%	Sep 2007	Jan 2008	May 2023	Aug 2023
ORIGINAL EQUIP & FURNISHING	Jan 2008	Apr 2008	May 2023	Aug 2023
SUBSTANTIAL COMPLETION	Apr 2008	May 2008	May 2023	Aug 2023
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2008	Jun 2008	May 2023	Aug 2023

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATE VARIOUS HEALTH CENTERS

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: 02201601
Project Description: HHC PRIMARY HEALTH CLINICS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,000	\$50,188	\$52,473	\$0	\$0	\$0	\$104,661
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

EXPAND CAPACITY IN EXISTING CLINICS AND BUILD NEW CLINICS IN UNDERSERVED AREAS.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: 02201602
Project Description: UPGRADE IDF AND MDF ROOMS (LAN ENVIRONMENTALS)

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$8,768

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$6,768	\$2,000	\$0	\$0	\$0	\$0	\$8,768
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Nov 2017	Apr 2019	Nov 2017	Apr 2019
CONSTRUCTION	Apr 2019	Apr 2021	Apr 2019	Apr 2021
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2021	Jun 2021	Apr 2021	Jun 2021

Explanation for Delay:

Project Location:

CORPORATE-WIDE

Scope Summary:

THIS IS A CENTRAL OFFICE INITIATIVE MANAGED BY THE OFFICE OF FACILITIES DEVELOPMENT, WORKING WITH ENTERPRISE IT SERVICES MANAGEMENT, TO UPGRADE THE IMMEDIATE DISTRIBUTION FRAME (IDF) AND MEDIUM DISTRIBUTION FRAME (MDF) ROOMS AT VARIOUS FACILITIES THROUGHOUT THE PUBLIC HEALTH CARE SYSTEM.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: 72201602
Project Description: CORRECTIONAL HEALTH: MINI CLINICS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$400	\$400	\$400	\$0	\$0	\$0	\$1,200
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

TBD

Scope Summary:

CORRECTIONAL HEALTH: MINI CLINICS

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: HL82DISHC
Project Description: DISTRICT HEALTH CENTER

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HL-0082

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

DISTRICT HEALTH CENTER RENOVATION

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: HOPROJCTS
Project Description: MISCELLANEOUS CONSTRUCTION PROJECTS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$12,051	\$102,553	\$67,500	\$223,913	\$406,017
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

55 WATER STREET, 25TH FL, NEW YORK, NY 10041

Scope Summary:

FUNDING FOR THIS PROJECT WILL FINANCE CONSTRUCTION RENOVATION PROJECTS AND MEDICAL EQUIPMENT ACQUISITIONS THROUGHOUT THE HHC FACILITIES

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: SANDDR
Project Description: HHC Sandy CDBG-DR Match

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$23,802	\$45,000	\$0	\$0	\$68,802
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

N/A

Scope Summary:

HHC SANDY CDBG-DR MATCH

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: SANDNEW
Project Description: MISC CORPORATE-WIDE RECONSTRUCTION AS A RESULT OF SANDY

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HO-0214

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$1,183	\$0	\$1,183
Non-City	\$0	\$27,393	\$90,346	\$192,141	\$150,856	\$45,810	\$0	\$506,546

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

N/A

Scope Summary:

ADDITIONAL \$410M FOR HHC FOR CORPORATE-WIDE RECONSTRUCTION PROJECTS NECESSITATED BY HURRICANE SANDY - PLACEHOLDER.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: ACEDEP504
Project Description: HVAC Upgrades at Grahamsville WWTP

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$470

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$451
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Aug 2015	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2015	Dec 2015	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2015	Jun 2016	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2016	Sep 2016	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2016	Jan 2017	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2017	May 2017	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2017	Sep 2017	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2017	Dec 2017	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2017	Feb 2018	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2018	Mar 2018	Feb 2022	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

UPSTATE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: ACEDEP505
Project Description: HVAC Upgrades at Margaretville WWTP

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$730

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$701	\$0	\$0	\$0	\$0	\$701
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Aug 2015	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2015	Dec 2015	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2015	Jun 2016	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2016	Sep 2016	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2016	Jan 2017	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2017	May 2017	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2017	Sep 2017	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2017	Dec 2017	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2017	Feb 2018	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2018	Mar 2018	Feb 2022	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

SQ FT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: ACEDEP507
Project Description: Replacement of Existing Plant HVAC at Tannersville

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$7,056

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$7,056	\$0	\$0	\$0	\$0	\$0	\$7,056
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2019	Apr 2020	May 2019	Apr 2020

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE ROOFTOP HEATING AIR HANDLING AND EXHAUST UNITS NEAR END OF USEFUL LIFE WITH MORE EFFICIENT UNITS. REPLACE SINGLE SPEED UNITS WITH DUAL SPEED UNITS TO ELIMINATE UNNECESSARY AIR EXCHANGES AND RELATED HEAT LOSSES. REPLACE SOME UNITS NOW USING 100% OUTSIDE AIR WITH UNITS CAPABLE OF RE-CIRCULATION UP TO 66% INSIDE AIR TO REDUCE RELATED HEAT LOSSES. MAKE RELATED, SUPPORTING ALTERATIONS IN CONTROLS AND DUCTWORK.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: ACEDEP701
Project Description: DEP- DEMAND CONTROLLED VENTILATION UPGRADE

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$248

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$248	\$0	\$0	\$0	\$0	\$248
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2019	Jun 2020	Jul 2019	Jun 2020

Explanation for Delay:

Project Location:

Scope Summary:

DEP- DEMAND CONTROLLED VENTILATION UPGRADE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: AGRI-13
Project Description: FAD 13-17 WAP and Forestry

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$42,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$28,599	\$84	\$0	\$0	\$0	\$0	\$0	\$28,683
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2013	Dec 2022	Jan 2013	Dec 2022

Explanation for Delay:

Project Location:

Scope Summary:

FAD 13-17 WAP AND FORESTRY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: AGRI-18
Project Description: FAD 18-22 WAP AND FORESTRY

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$56,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$40,765	\$5,000	\$10,000	\$5,985	\$0	\$0	\$61,750
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2018	Aug 2019	Dec 2018	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Aug 2020	Aug 2019	Aug 2020
FINAL DESIGN	Aug 2020	Feb 2022	Aug 2020	Feb 2022
BID AWARD AND REGISTER CONTRCT	Feb 2022	Nov 2022	Feb 2022	Nov 2022
CONSTRUCTION TO 25%	Nov 2022	Nov 2023	Nov 2022	Nov 2023
CONSTRUCTION TO 50%	Nov 2023	Oct 2024	Nov 2023	Oct 2024
CONSTRUCTION TO 75%	Oct 2024	Oct 2025	Oct 2024	Oct 2025
ORIGINAL EQUIP & FURNISHING	Oct 2025	Jul 2026	Oct 2025	Jul 2026
SUBSTANTIAL COMPLETION	Jul 2026	Jan 2031	Jul 2026	Jan 2031
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2031	Apr 2031	Jan 2031	Apr 2031

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 18-22 WAP AND FORESTRY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: AIR-MON
Project Description: Air Monitoring Analysis

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$6,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,019	\$481	\$0	\$0	\$0	\$0	\$0	\$1,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2013	Aug 2013	May 2013	Apr 2014
PRELIMINARY DESIGN	Aug 2013	Nov 2013	Apr 2014	Mar 2020
FINAL DESIGN	Nov 2013	May 2014	Mar 2020	Mar 2021
BID AWARD AND REGISTER CONTRCT	May 2014	Aug 2014	Mar 2020	Mar 2021
CONSTRUCTION TO 25%	Aug 2014	Dec 2014	Mar 2020	Mar 2021
CONSTRUCTION TO 50%	Dec 2014	Apr 2015	Mar 2020	Mar 2021
CONSTRUCTION TO 75%	Apr 2015	Aug 2015	Mar 2020	Mar 2021
ORIGINAL EQUIP & FURNISHING	Aug 2015	Nov 2015	Mar 2020	Mar 2021
SUBSTANTIAL COMPLETION	Nov 2015	Jan 2016	Mar 2020	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2016	Feb 2016	Mar 2020	Mar 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

AIR MONITORING ANALYSIS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: AIR-MON1
Project Description: Air Monitoring Analysis

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Sep 2018	Jul 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021
PRE-CONSTRUCTION MOBILIZATION	Apr 2021	Apr 2022	Apr 2021	Apr 2022
ON-SITE CONSTRUCTION MANAGEMEN	Apr 2022	Mar 2028	Apr 2022	Mar 2028
POST-CONSTRUCTION CLOSE-OUT	Mar 2028	Mar 2029	Mar 2028	Mar 2029

Explanation for Delay:

Project Location:

Scope Summary:

AIR MONITORING ANALYSIS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: AIR-MON2
Project Description: Air Monitoring Analysis

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Aug 2020	Jun 2020	Aug 2020
PRELIMINARY DESIGN	Aug 2020	Dec 2020	Aug 2020	Dec 2020
FINAL DESIGN	Dec 2020	Jun 2021	Dec 2020	Jun 2021
BID AWARD AND REGISTER CONTRCT	Jun 2021	Sep 2021	Jun 2021	Sep 2021
CONSTRUCTION TO 25%	Sep 2021	Jan 2022	Sep 2021	Jan 2022
CONSTRUCTION TO 50%	Jan 2022	May 2022	Jan 2022	May 2022
CONSTRUCTION TO 75%	May 2022	Sep 2022	May 2022	Sep 2022
ORIGINAL EQUIP & FURNISHING	Sep 2022	Dec 2022	Sep 2022	Dec 2022
SUBSTANTIAL COMPLETION	Dec 2022	Feb 2023	Dec 2022	Feb 2023
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2023	Mar 2023	Feb 2023	Mar 2023
PRE-CONSTRUCTION MOBILIZATION	Mar 2023	Mar 2024	Mar 2023	Mar 2024
ON-SITE CONSTRUCTION MANAGEMEN	Mar 2024	Feb 2030	Mar 2024	Feb 2030
POST-CONSTRUCTION CLOSE-OUT	Feb 2030	Feb 2031	Feb 2030	Feb 2031

Explanation for Delay:

Project Location:

Scope Summary:

AIR MONITORING ANALYSIS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: ASB-REM
Project Description: Asbestos Removal

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$7,900

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,929	\$-318	\$2,500	\$0	\$3,000	\$0	\$0	\$7,111
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2013	Jun 2013	Aug 2014	Dec 2014
PRELIMINARY DESIGN	Jun 2013	Oct 2013	Dec 2014	Jun 2015
FINAL DESIGN	Oct 2013	Apr 2014	Jun 2015	Dec 2016
BID AWARD AND REGISTER CONTRCT	Apr 2014	Jul 2014	Dec 2016	Jun 2017
CONSTRUCTION TO 25%	Jul 2014	Nov 2014	Jun 2017	Mar 2018
CONSTRUCTION TO 50%	Nov 2014	Mar 2015	Mar 2018	Jan 2019
CONSTRUCTION TO 75%	Mar 2015	Jul 2015	Jan 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Jul 2015	Oct 2015	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Oct 2015	Dec 2015	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2015	Jan 2016	Mar 2020	Jun 2020
PRE-CONSTRUCTION MOBILIZATION	Dec 2015	Jan 2016	Jun 2020	May 2021
ON-SITE CONSTRUCTION MANAGEMEN	Dec 2015	Jan 2016	Jun 2021	Apr 2027
POST-CONSTRUCTION CLOSE-OUT	Dec 2015	Jan 2016	May 2027	Apr 2028

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ASBESTOS REMOVAL

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: AWT2-CARB
Project Description: CONSTRUCTION OF CARBON ADDITION FACILITY AT VARIOUS WWTPs

Ten-Year Plan Category: BIOLOGICAL NUTRIENT REMOVAL

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WP-0285

Original Budget: \$123,537

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$105,272	\$626	\$0	\$0	\$0	\$0	\$0	\$105,898
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2014	May 2014	Mar 2014	Nov 2014
PRELIMINARY DESIGN	Jun 2014	Sep 2014	Nov 2014	Nov 2015
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	May 2017	Feb 2018
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Feb 2018	Feb 2019
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Feb 2019	Jan 2020
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Jan 2020	Jan 2021
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jan 2021	Oct 2021
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Oct 2021	Apr 2022
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Apr 2022	Jul 2022

Explanation for Delay:

Project Location:

Scope Summary:

THIS PROJECT IS DESIGNED TO PROVIDE SUPPLEMENTAL CARBON ADDITION SYSTEMS TO ENHANCE NITROGEN REMOVAL AT BOWERY BAY, TALLMAN ISLAND, WARDS ISLAND, AND 26TH WARD WWTP. GLYCEROL HAS BEEN SELECTED AS THE PRIMARY CARBON SOURCE. THE SYSTEM WILL INCLUDE SUPPLEMENTAL CARBON RECEIVING STATION, BULK STORAGE, FEED AND DELIVERY, AND ANY ANCILLARY INSTRUMENTATION AND CONTROL SYSTEMS NEEDED TO OPERATE THESE FACILITIES.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: BLUBLTNEW
Project Description: CITYWIDE BLUEBELT INITIATIVES

Ten-Year Plan Category: BLUEBELT PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$32,000

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$5,338	\$16,000	\$0	\$14,000	\$35,338	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	May 2118	Jun 2018	May 2118

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE BLUEBELT INITIATIVES

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: BWS-LEAD
Project Description: LEAD PAINT REMOVAL AT BWS FACILITIES

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$4,443

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$4,443	\$0	\$0	\$0	\$0	\$4,443
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PRE-CONSTRUCTION MOBILIZATION	Jul 2017	Jun 2018	Jul 2017	Jun 2018
ON-SITE CONSTRUCTION MANAGEMEN	Jun 2018	May 2024	Jun 2018	May 2024
POST-CONSTRUCTION CLOSE-OUT	May 2024	May 2025	May 2024	May 2025

Explanation for Delay:

Project Location:

Scope Summary:

THIS PROJECT IS TO PROVIDE THE NEW YORK CITY DEPARTMENT OF ENVIRONMENTAL PROTECTION ("DEP"), BUREAU OF WATER SUPPLY WITH SERVICES TO REMOVE AND DISPOSE OF CONTAMINATED LEAD AND/OR NON-LEAD BASED PAINT AND CONTAMINANTS. THIS PROJECT REQUIRES PAINT ABATEMENT AND ASSOCIATED WORK TO STRUCTURES DIRECTLY ABOVE OR ADJOINING ACCESS TO DEP WATER SUPPLY. IN SOME FACILITIES THE PAINT MAY ALSO CONTAIN ASBESTOS, ARSENIC, CADMIUM, MERCURY, AND POLYCHLORINATED BIPHENYLS ("PCB").

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	C519
Project Description:	MODIFICATION OF CHAMBERS AT HILLVIEW

Ten-Year Plan Category: CITY TUNNEL NO. 3, STAGE 1

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0010

Original Budget: \$198,184

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$81,705	\$0	\$18,500	\$0	\$128,000	\$30,000	\$163,000	\$421,205
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 1996	Feb 1997	May 1996	Sep 1998
PRELIMINARY DESIGN	Feb 1997	Feb 1998	Sep 1998	May 2001
FINAL DESIGN	Feb 1998	Jul 1999	May 2001	Jan 2004
BID AWARD AND REGISTER CONTRCT	Jul 1999	Apr 2000	Jan 2004	May 2006
CONSTRUCTION TO 25%	Apr 2000	Apr 2001	May 2006	Feb 2009
CONSTRUCTION TO 50%	Apr 2001	Apr 2002	Feb 2009	Nov 2011
CONSTRUCTION TO 75%	Apr 2002	Apr 2003	Nov 2011	Oct 2016
ORIGINAL EQUIP & FURNISHING	Apr 2003	Jan 2004	Oct 2016	Apr 2018
SUBSTANTIAL COMPLETION	Jan 2004	Jul 2004	Apr 2018	Sep 2019
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2004	Sep 2004	Sep 2019	Dec 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

VALVE CHAMBERS AT HILL VIEW RESERVOIR (UPSTATE)

Scope Summary:

MODIFICATION OF CHAMBERS AT HILL VIEW RES IN CONNECTION WITH THE CONSTOF CITY TUNNEL NO 3, STAGE 1, GENERAL, ELECTRICAL, PLUMBING

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	C-591
Project Description:	Hillview Reservoir Dry Scrubbers - Downtake Chambers 1 & 2

Ten-Year Plan Category: CITY TUNNEL NO. 3, STAGE 1

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0010

Original Budget: \$2,875

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$375	\$2,500	\$0	\$0	\$0	\$0	\$2,875
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2019	Sep 2019	Jul 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2019	Jan 2020	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2020	Jul 2020	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Oct 2020	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2021	Oct 2021	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2021	Jan 2022	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

Scope Summary:

HILLVIEW DRY SCRUBBER

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAN-HYDRO
Project Description: Development of Hydroelectric Cannonsville Dam. incl P'wrhse

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$138,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Feb 2019	Jul 2015	Mar 2016
PRELIMINARY DESIGN	Feb 2019	Feb 2020	Mar 2016	Mar 2017
FINAL DESIGN	Feb 2020	Aug 2021	Mar 2017	Sep 2018
BID AWARD AND REGISTER CONTRCT	Aug 2021	May 2022	Sep 2018	Jun 2019
CONSTRUCTION TO 25%	May 2022	May 2023	Jun 2019	Jun 2020
CONSTRUCTION TO 50%	May 2023	Apr 2024	Jun 2020	May 2021
CONSTRUCTION TO 75%	Apr 2024	Apr 2025	May 2021	May 2022
ORIGINAL EQUIP & FURNISHING	Apr 2025	Jan 2026	May 2022	Feb 2023
SUBSTANTIAL COMPLETION	Jan 2026	Jul 2026	Feb 2023	Aug 2023
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2026	Oct 2026	Aug 2023	Nov 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DEVELOPMENT OF HYDROELECTRIC CANNONSVILLE DAM. INCL P'WRHSE

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	CAT-178
Project Description:	REPLACEMENT OF DIVIDING WEIR BRIDGE

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$55,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,000	\$0	\$0	\$0	\$0	\$0	\$265,000	\$266,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2009	Nov 2009	Jan 2019	Oct 2019
PRELIMINARY DESIGN	Nov 2009	Nov 2010	Oct 2019	Oct 2020
FINAL DESIGN	Nov 2010	May 2012	Oct 2020	Mar 2022
BID AWARD AND REGISTER CONTRCT	May 2012	Feb 2013	Mar 2022	Dec 2022
CONSTRUCTION TO 25%	Feb 2013	Feb 2014	Dec 2022	Dec 2023
CONSTRUCTION TO 50%	Feb 2014	Jan 2015	Dec 2023	Dec 2024
CONSTRUCTION TO 75%	Jan 2015	Jan 2016	Dec 2024	Dec 2025
ORIGINAL EQUIP & FURNISHING	Jan 2016	Oct 2016	Dec 2025	Sep 2026
SUBSTANTIAL COMPLETION	Oct 2016	Apr 2017	Sep 2026	Mar 2027
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2017	Jul 2017	Mar 2027	Jun 2027

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CATSKILLS, UPSTATE

Scope Summary:

REPLACEMENT OF DIVIDING WEIR BRIDGE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-186
Project Description: RESURFACING SCHOHARIE ROADS WEST AND BEARKILL BRIDGE

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$7,875

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,080	\$273	\$0	\$0	\$0	\$0	\$0	\$8,353
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 1998	Feb 1999	Nov 2004	Jun 2006
PRELIMINARY DESIGN	Feb 1999	Feb 2000	Jun 2006	May 2008
FINAL DESIGN	Feb 2000	Aug 2001	May 2008	Nov 2010
BID AWARD AND REGISTER CONTRCT	Aug 2001	May 2002	Nov 2010	May 2012
CONSTRUCTION TO 25%	May 2002	May 2003	May 2012	Apr 2014
CONSTRUCTION TO 50%	May 2003	Apr 2004	Apr 2014	Jul 2016
CONSTRUCTION TO 75%	Apr 2004	Apr 2005	Jul 2016	Sep 2018
ORIGINAL EQUIP & FURNISHING	Apr 2005	Jan 2006	Sep 2018	Oct 2019
SUBSTANTIAL COMPLETION	Jan 2006	Jul 2006	Oct 2019	Nov 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2006	Oct 2006	Nov 2020	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

UPSTATE

Scope Summary:

RESURFACING SCHOHARIE ROADS WEST AND BEARKILL BRIDGE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-210
Project Description: CAT/DEL UV LIGHT TREATMENT FACILITIES

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$904,233

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,578,747	\$-4,651	\$0	\$15,000	\$0	\$0	\$0	\$1,589,096
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2006	Sep 2006	Jun 2006	Mar 2007
PRELIMINARY DESIGN	Sep 2006	Jan 2007	Mar 2007	Mar 2008
FINAL DESIGN	Jan 2007	Jul 2007	Mar 2008	Aug 2009
BID AWARD AND REGISTER CONTRCT	Jul 2007	Oct 2007	Aug 2009	May 2010
CONSTRUCTION TO 25%	Oct 2007	Feb 2008	May 2010	May 2011
CONSTRUCTION TO 50%	Feb 2008	May 2008	May 2011	May 2012
CONSTRUCTION TO 75%	Jun 2008	Sep 2008	May 2012	May 2013
ORIGINAL EQUIP & FURNISHING	Sep 2008	Dec 2008	May 2013	Jan 2014
SUBSTANTIAL COMPLETION	Dec 2008	Feb 2009	Jan 2014	Jul 2026
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2009	Mar 2009	Jul 2026	Oct 2026

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CATSKILL & DELAWARE RESERVIORS

Scope Summary:

CATSKILL & DELAWARE ULTRAVIOLET LIGHT TREATMENT FACILITIES

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-212
Project Description: SCHOHARIE RESERVOIR/GILBOA DAM AND INTAKE/OUTLET CHAMBER

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$390,807

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$443,879	\$-9,661	\$0	\$0	\$432	\$31,000	\$0	\$465,650
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2004	Dec 2004	May 2015	Feb 2016
PRELIMINARY DESIGN	Dec 2004	Dec 2005	Feb 2016	Feb 2017
FINAL DESIGN	Dec 2005	May 2007	Feb 2017	Aug 2018
BID AWARD AND REGISTER CONTRCT	Jun 2007	Feb 2008	Aug 2018	Apr 2019
CONSTRUCTION TO 25%	Feb 2008	Feb 2009	May 2019	Apr 2020
CONSTRUCTION TO 50%	Feb 2009	Feb 2010	Apr 2020	Apr 2021
CONSTRUCTION TO 75%	Feb 2010	Feb 2011	Apr 2021	Apr 2022
ORIGINAL EQUIP & FURNISHING	Feb 2011	Nov 2011	Apr 2022	Jan 2023
SUBSTANTIAL COMPLETION	Nov 2011	May 2012	Jan 2023	Jul 2023
PUNCHLIST COMPLETE, JOB CLOSED	May 2012	Aug 2012	Jul 2023	Oct 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SCHOLARIE RESERVIOR/GILBOA DAM

Scope Summary:

SCHOLARIE RESERVIOR/GILBOA DAM AND INTAKE/OUTLET CHAMBER

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-213
Project Description: ASHOKAN RESERVOIR/OLIVE BRIDGE DAM & UPPER/LOWER OUTLET& SCR

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$110,000

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$90,496	\$38,712	\$0	\$15,000	\$0	\$162,000	\$330,000	\$636,208
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Mar 2009	Jun 2008	Mar 2009
PRELIMINARY DESIGN	Mar 2009	Mar 2010	Mar 2009	Mar 2010
FINAL DESIGN	Mar 2010	Aug 2011	Mar 2010	Aug 2011
BID AWARD AND REGISTER CONTRCT	Aug 2011	May 2012	Aug 2011	May 2012
CONSTRUCTION TO 25%	May 2012	May 2013	May 2012	May 2013
CONSTRUCTION TO 50%	May 2013	May 2014	May 2013	May 2014
CONSTRUCTION TO 75%	May 2014	May 2015	May 2014	May 2015
ORIGINAL EQUIP & FURNISHING	May 2015	Feb 2016	May 2015	Feb 2016
SUBSTANTIAL COMPLETION	Feb 2016	Aug 2016	Feb 2016	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2016	Oct 2016	Jul 2028	Oct 2028

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

UPSTATE

Scope Summary:

ASHOKAN RESERVIOR/OLIVE BRIDGE DAM & UPPER/LOWER OUTLET& SCREEN CHAMBERS
 RECONSTRUCTION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-252
Project Description: REPLACEMENT OF ESOPUS AND ROUTE 28A RAILROAD BRIDGES

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$60,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$15,581	\$12	\$0	\$0	\$0	\$72,000	\$0	\$87,593
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2008	Sep 2009	Jul 2017	Mar 2018
PRELIMINARY DESIGN	Sep 2009	Sep 2010	Mar 2018	Mar 2019
FINAL DESIGN	Sep 2010	Feb 2012	Mar 2019	Sep 2020
BID AWARD AND REGISTER CONTRCT	Feb 2012	Nov 2012	Sep 2020	Jun 2021
CONSTRUCTION TO 25%	Nov 2012	Nov 2013	Jun 2021	Jun 2022
CONSTRUCTION TO 50%	Nov 2013	Nov 2014	Jun 2022	May 2023
CONSTRUCTION TO 75%	Nov 2014	Nov 2015	May 2023	May 2024
ORIGINAL EQUIP & FURNISHING	Nov 2015	Aug 2016	May 2024	Feb 2025
SUBSTANTIAL COMPLETION	Aug 2016	Jan 2017	Feb 2025	Aug 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2017	May 2017	Aug 2025	Nov 2025

Explanation for Delay:

PROJECT DELAYED PENDING RELEASE OF NEW TECHNOLOGY

Project Location:

REPLACEMENT OF ESOPUS AND ROUTE 28A RAILROAD BRIDGES

Scope Summary:

REPLACEMENT OF ESOPUS AND ROUTE 28A RAILROAD BRIDGES

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-259
Project Description: BEN NESIN FACILITY/ASHOKAN RECONSTRUCTION

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$2,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10,713	\$504	\$0	\$0	\$0	\$0	\$0	\$11,217
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2009	Mar 2010	Jan 2009	Sep 2009
PRELIMINARY DESIGN	Mar 2010	Jul 2010	Sep 2009	Sep 2010
FINAL DESIGN	Jul 2010	Jan 2011	Sep 2010	Mar 2012
BID AWARD AND REGISTER CONTRCT	Jan 2011	Apr 2011	Mar 2012	Dec 2012
CONSTRUCTION TO 25%	Apr 2011	Aug 2011	Dec 2012	Dec 2013
CONSTRUCTION TO 50%	Aug 2011	Dec 2011	Dec 2013	Nov 2014
CONSTRUCTION TO 75%	Dec 2011	Apr 2012	Dec 2014	Nov 2015
ORIGINAL EQUIP & FURNISHING	Apr 2012	Jul 2012	Nov 2015	Aug 2016
SUBSTANTIAL COMPLETION	Jul 2012	Aug 2012	Aug 2016	Feb 2021
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2012	Sep 2012	Feb 2021	May 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BEN NESIN FACILITY/ASHOKAN RECONSTRUCTION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-390
Project Description: Schoharie Reservoir road improvement- NYS Rt. 990V

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$585

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$584	\$0	\$800	\$0	\$0	\$300	\$4,325	\$6,009
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2010	May 2010	Jun 2011	Mar 2012
PRELIMINARY DESIGN	May 2010	Aug 2010	Mar 2012	Mar 2013
FINAL DESIGN	Aug 2010	Feb 2011	Mar 2013	Sep 2014
BID AWARD AND REGISTER CONTRCT	Feb 2011	May 2011	Sep 2014	Jun 2015
CONSTRUCTION TO 25%	May 2011	Sep 2011	Jun 2015	Jun 2016
CONSTRUCTION TO 50%	Sep 2011	Jan 2012	Jun 2016	May 2017
CONSTRUCTION TO 75%	Jan 2012	May 2012	May 2017	May 2018
ORIGINAL EQUIP & FURNISHING	May 2012	Aug 2012	May 2018	Feb 2019
SUBSTANTIAL COMPLETION	Aug 2012	Oct 2012	Feb 2019	Aug 2027
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2012	Nov 2012	Aug 2027	Nov 2027

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SCHOHARIE RESERVOIR ROAD IMPROVEMENT- NYS RT. 990V

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-392
Project Description: Energy Conservation Measures Improvement at Four WWTPs

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$10,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$500	\$13,119	\$0	\$0	\$0	\$0	\$0	\$13,619
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2011	Nov 2011	Mar 2011	Nov 2011
PRELIMINARY DESIGN	Nov 2011	Nov 2012	Nov 2011	Nov 2012
FINAL DESIGN	Nov 2012	May 2014	Nov 2012	May 2014
BID AWARD AND REGISTER CONTRCT	May 2014	Feb 2015	May 2014	Feb 2015
CONSTRUCTION TO 25%	Feb 2015	Feb 2016	Feb 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jan 2017	Feb 2016	Jan 2017
CONSTRUCTION TO 75%	Jan 2017	Jan 2018	Jan 2017	Jan 2018
ORIGINAL EQUIP & FURNISHING	Jan 2018	Oct 2018	Jan 2018	Oct 2018
SUBSTANTIAL COMPLETION	Oct 2018	Apr 2019	Oct 2018	Apr 2019
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	Jul 2019	Apr 2019	Jul 2019

Explanation for Delay:

Project Location:

Scope Summary:

ENERGY CONSERVATION MEASURES IMPROVEMENT AT GRAND GORGE AND TANNERSVILLE WWTPS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-399
Project Description: CA Hudson River Drainage Chamber

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,382	\$0	\$2,000	\$15,000	\$0	\$0	\$0	\$21,382
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2011	Nov 2011	Mar 2011	Nov 2011
PRELIMINARY DESIGN	Nov 2011	Nov 2012	Nov 2011	Nov 2012
FINAL DESIGN	Nov 2012	May 2014	Nov 2012	May 2014
BID AWARD AND REGISTER CONTRCT	May 2014	Feb 2015	May 2014	Feb 2015
CONSTRUCTION TO 25%	Feb 2015	Feb 2016	Feb 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jan 2017	Feb 2016	Jan 2017
CONSTRUCTION TO 75%	Jan 2017	Jan 2018	Jan 2017	Jan 2018
ORIGINAL EQUIP & FURNISHING	Jan 2018	Oct 2018	Jan 2018	Oct 2018
SUBSTANTIAL COMPLETION	Oct 2018	Apr 2019	Oct 2018	Apr 2019
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	Jul 2019	Apr 2019	Jul 2019

Explanation for Delay:

Project Location:

Scope Summary:

CA HUDSON RIVE DRAINAGE CHAMBER

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-431
Project Description: CATSKILL AQUEDUCT RECONST.-KENSICO TO HILVIEW

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$59,032

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$28,301	\$209	\$0	\$0	\$10,000	\$0	\$115,000	\$153,510	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Sep 2015	Jun 2015	Mar 2016
PRELIMINARY DESIGN	Sep 2015	Jan 2016	Mar 2016	Mar 2017
FINAL DESIGN	Jan 2016	Jul 2016	Mar 2017	Sep 2018
BID AWARD AND REGISTER CONTRCT	Jul 2016	Oct 2016	Sep 2018	Jun 2019
CONSTRUCTION TO 25%	Oct 2016	Feb 2017	Jun 2019	Jun 2020
CONSTRUCTION TO 50%	Feb 2017	Jun 2017	Jun 2020	May 2021
CONSTRUCTION TO 75%	Jun 2017	Oct 2017	May 2021	May 2022
ORIGINAL EQUIP & FURNISHING	Oct 2017	Jan 2018	May 2022	Feb 2023
SUBSTANTIAL COMPLETION	Jan 2018	Mar 2018	Feb 2023	Aug 2031
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2018	Apr 2018	Aug 2031	Nov 2031

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CATSKILL AQUEDUCT RECONST.-KENSICO TO HILVIEW

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-452
Project Description: WOH Catskill Aqueduct Chambers Rehab & Restoration

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$9,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,184	\$0	\$0	\$1,990	\$19,900	\$25,074
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2019	Mar 2020	Jul 2019	Mar 2020
PRELIMINARY DESIGN	Mar 2020	Mar 2021	Mar 2020	Mar 2021
FINAL DESIGN	Mar 2021	Sep 2022	Mar 2021	Sep 2022
BID AWARD AND REGISTER CONTRCT	Sep 2022	Jun 2023	Sep 2022	Jun 2023
CONSTRUCTION TO 25%	Jun 2023	Jun 2024	Jun 2023	Jun 2024
CONSTRUCTION TO 50%	Jun 2024	May 2025	Jun 2024	May 2025
CONSTRUCTION TO 75%	May 2025	May 2026	May 2025	May 2026
ORIGINAL EQUIP & FURNISHING	May 2026	Feb 2027	May 2026	Feb 2027
SUBSTANTIAL COMPLETION	Feb 2027	Aug 2027	Feb 2027	Aug 2027
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2027	Nov 2027	Aug 2027	Nov 2027

Explanation for Delay:

Project Location:

Scope Summary:

WOH CATSKILL ACQUEDUCT CHAMBERS REHABILITATION & RESTORATION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-454
Project Description: RECONSTRUCTION GRAND GORGE WWTP

Ten-Year Plan Category: MISCELLANEOUS IMPROVEMENTS UPSTATE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$3,100	\$0	\$0	\$0	\$3,100
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Mar 2019	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Mar 2019	Mar 2020	Mar 2019	Mar 2020
FINAL DESIGN	Mar 2020	Sep 2021	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Sep 2021	Jun 2022	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Jun 2022	Jun 2023	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Jun 2023	May 2024	Jun 2023	May 2024
CONSTRUCTION TO 75%	May 2024	May 2025	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	May 2025	Feb 2026	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2026	Aug 2026	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2026	Nov 2026	Aug 2026	Nov 2026

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION GRAND GORDE WWTP

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-475
Project Description: GILBOA HLO

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$14,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,000	\$2,000	\$11,000	\$0	\$0	\$15,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Mar 2020	Jun 2019	Mar 2020
PRELIMINARY DESIGN	Mar 2020	Mar 2021	Mar 2020	Mar 2021
FINAL DESIGN	Mar 2021	Sep 2022	Mar 2021	Sep 2022
BID AWARD AND REGISTER CONTRCT	Sep 2022	Jun 2023	Sep 2022	Jun 2023
CONSTRUCTION TO 25%	Jun 2023	Jun 2024	Jun 2023	Jun 2024
CONSTRUCTION TO 50%	Jun 2024	May 2025	Jun 2024	May 2025
CONSTRUCTION TO 75%	May 2025	May 2026	May 2025	May 2026
ORIGINAL EQUIP & FURNISHING	May 2026	Feb 2027	May 2026	Feb 2027
SUBSTANTIAL COMPLETION	Feb 2027	Aug 2027	Feb 2027	Aug 2027
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2027	Nov 2027	Aug 2027	Nov 2027

Explanation for Delay:

Project Location:

Scope Summary:

GILBOA HLO

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-477
Project Description: Catskill Acqueduct Pressure Tunnels

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$217,389

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$7,389	\$0	\$0	\$0	\$42,000	\$168,000	\$217,389
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Feb 2020	Jun 2019	Feb 2020
PRELIMINARY DESIGN	Feb 2020	Feb 2021	Feb 2020	Feb 2021
FINAL DESIGN	Feb 2021	Aug 2022	Feb 2021	Aug 2022
BID AWARD AND REGISTER CONTRCT	Aug 2022	May 2023	Aug 2022	May 2023
CONSTRUCTION TO 25%	May 2023	May 2024	May 2023	May 2024
CONSTRUCTION TO 50%	May 2024	Apr 2025	May 2024	Apr 2025
CONSTRUCTION TO 75%	Apr 2025	Apr 2026	Apr 2025	Apr 2026
ORIGINAL EQUIP & FURNISHING	Apr 2026	Jan 2027	Apr 2026	Jan 2027
SUBSTANTIAL COMPLETION	Jan 2027	Jul 2027	Jan 2027	Jul 2027
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2027	Oct 2027	Jul 2027	Oct 2027

Explanation for Delay:

Project Location:

Scope Summary:

TUNNEL WORK

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-508
Project Description: DR-30 Culvert Repair & Embankment Stabilization

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,020

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$620	\$400	\$4,000	\$0	\$0	\$5,020
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2019	Mar 2020	Jul 2019	Mar 2020
PRELIMINARY DESIGN	Mar 2020	Mar 2021	Mar 2020	Mar 2021
FINAL DESIGN	Mar 2021	Sep 2022	Mar 2021	Sep 2022
BID AWARD AND REGISTER CONTRCT	Sep 2022	Jun 2023	Sep 2022	Jun 2023
CONSTRUCTION TO 25%	Jun 2023	Jun 2024	Jun 2023	Jun 2024
CONSTRUCTION TO 50%	Jun 2024	May 2025	Jun 2024	May 2025
CONSTRUCTION TO 75%	May 2025	May 2026	May 2025	May 2026
ORIGINAL EQUIP & FURNISHING	May 2026	Feb 2027	May 2026	Feb 2027
SUBSTANTIAL COMPLETION	Feb 2027	Aug 2027	Feb 2027	Aug 2027
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2027	Nov 2027	Aug 2027	Nov 2027

Explanation for Delay:

Project Location:

Scope Summary:

DR-30 CULVERT REPAIR & EMBANKMENT STABILIZATION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CAT-OPTIM
Project Description: To Increase the Capacity of Upper Catskill Aqueduct

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0005

Original Budget: \$139,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$202,463	\$11,796	\$0	\$0	\$482	\$0	\$0	\$214,741
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2011	Dec 2011	Jul 2013	Mar 2014
PRELIMINARY DESIGN	Jan 2012	May 2012	Mar 2014	Mar 2015
FINAL DESIGN	May 2012	Dec 2012	Mar 2015	Sep 2016
BID AWARD AND REGISTER CONTRCT	Dec 2012	Sep 2013	Sep 2016	Jun 2017
CONSTRUCTION TO 25%	Sep 2013	Mar 2014	Jun 2017	Jun 2018
CONSTRUCTION TO 50%	Mar 2014	Dec 2014	Jun 2018	May 2019
CONSTRUCTION TO 75%	Dec 2014	Mar 2015	May 2019	May 2020
ORIGINAL EQUIP & FURNISHING	Mar 2015	Jun 2015	May 2020	Feb 2021
SUBSTANTIAL COMPLETION	Jun 2015	Sep 2015	Feb 2021	Aug 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2015	Dec 2015	Aug 2021	Nov 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

THE PROJECT INVOLVES IMPROVEMENTS TO INCREASE THE CAPACITY OF UPPER CATSKILL AQUEDUCT, UP TO 60 MGD, WHICH EXTENDS APPROXIMATELY 74 MILES FROM ASHOKAN RESERVOIR TO KENSICO RESERVOIR.

Scope Summary:

THE PROJECT INVOLVES IMPROVEMENTS TO INCREASE THE CAPACITY OF UPPER CATSKILL AQUEDUCT, UP TO 60 MGD, WHICH EXTENDS APPROXIMATELY 74 MILES FROM ASHOKAN RESERVOIR TO KENSICO RESERVOIR.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-208B
Project Description: NEW CROTON DAM RECONSTRUCTION

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$17,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$12,901	\$0	\$0	\$15,000	\$120,000	\$0	\$147,901
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2016	Sep 2016
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2016	Jun 2017
FINAL DESIGN	Jan 2017	Jul 2017	Jun 2017	Feb 2018
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Feb 2018	May 2018
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	May 2018	Sep 2018
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Sep 2018	Jan 2019
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jan 2019	May 2019
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	May 2019	Aug 2019
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Aug 2019	Oct 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Oct 2019	Nov 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NEW CROTON DAM RECONSTRUCTION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-286
Project Description: CROSS RIVER AND CROTON FALLS PUMPING STATIONS

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0005

Original Budget: \$67,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$93,751	\$692	\$0	\$0	\$0	\$0	\$0	\$94,443
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2003	May 2004	Aug 2003	Apr 2004
PRELIMINARY DESIGN	May 2004	May 2005	Apr 2004	Apr 2005
FINAL DESIGN	May 2005	Oct 2006	Apr 2005	Oct 2006
BID AWARD AND REGISTER CONTRCT	Oct 2006	Jul 2007	Oct 2006	Jul 2007
CONSTRUCTION TO 25%	Jul 2007	Jul 2008	Jul 2007	Jul 2008
CONSTRUCTION TO 50%	Jul 2008	Jul 2009	Jul 2008	Jun 2009
CONSTRUCTION TO 75%	Jul 2009	Jul 2010	Jun 2009	Jun 2010
ORIGINAL EQUIP & FURNISHING	Jul 2010	Apr 2011	Jun 2010	Mar 2011
SUBSTANTIAL COMPLETION	Apr 2011	Oct 2011	Mar 2011	Sep 2023
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2011	Dec 2011	Sep 2023	Dec 2023

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CROSS RIVER & CROTON FALLS

Scope Summary:

DESIGN FOR CROSS RIVER AND CROTON FALLS PUMPING STATIONS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-366
Project Description: REPLACE DOORS, EAST-OF-HUDSON DISTRICT

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,275

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,606	\$129	\$0	\$0	\$0	\$0	\$0	\$4,735
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2007	May 2007	Aug 2015	Nov 2015
PRELIMINARY DESIGN	May 2007	Sep 2007	Nov 2015	Mar 2016
FINAL DESIGN	Sep 2007	Mar 2008	Mar 2016	Sep 2016
BID AWARD AND REGISTER CONTRCT	Mar 2008	Jun 2008	Sep 2016	Dec 2016
CONSTRUCTION TO 25%	Jun 2008	Oct 2008	Dec 2016	Apr 2017
CONSTRUCTION TO 50%	Oct 2008	Feb 2009	Apr 2017	Aug 2017
CONSTRUCTION TO 75%	Feb 2009	Jun 2009	Aug 2017	Dec 2017
ORIGINAL EQUIP & FURNISHING	Jun 2009	Sep 2009	Dec 2017	Mar 2018
SUBSTANTIAL COMPLETION	Sep 2009	Nov 2009	Mar 2018	May 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2009	Dec 2009	May 2018	Nov 2018

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

VARIOUS LOCATIONS THROUGHOUT THE EAST-OF-HUDSON WATER SUPPLY DISTRICT

Scope Summary:

REMOVAL AND REPLACEMENT OF HEAVY STEEL DOORS AT VARIOUS WATER SUPPLY STRUCTURES IN THE EAST-OF-HUDSON WATER SUPPLY DISTRICT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-410
Project Description: NEW CROTON LAKE GATE HOUSE HVAC REHABILITATION

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$850

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2007	Mar 2008	Aug 2020	Oct 2020
PRELIMINARY DESIGN	Mar 2008	Jul 2008	Oct 2020	Feb 2021
FINAL DESIGN	Jul 2008	Jan 2009	Feb 2021	Aug 2021
BID AWARD AND REGISTER CONTRCT	Jan 2009	Apr 2009	Aug 2021	Nov 2021
CONSTRUCTION TO 25%	Apr 2009	Aug 2009	Nov 2021	Mar 2022
CONSTRUCTION TO 50%	Aug 2009	Dec 2009	Mar 2022	Jul 2022
CONSTRUCTION TO 75%	Dec 2009	Apr 2010	Jul 2022	Nov 2022
ORIGINAL EQUIP & FURNISHING	Apr 2010	Jul 2010	Nov 2022	Feb 2023
SUBSTANTIAL COMPLETION	Jul 2010	Aug 2010	Feb 2023	Apr 2023
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2010	Sep 2010	Apr 2023	May 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CROTON LAKE GATE HOUSE HVAC

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-452
Project Description: WWTP - CYCLICAL EQUIPMENT REPLACEMENT

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$4,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,040	\$1,811	\$1,085	\$0	\$750	\$750	\$1,500	\$6,936
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2009	Nov 2009	Aug 2009	Jul 2109
PRELIMINARY DESIGN	Nov 2009	Mar 2010	Aug 2009	Jul 2109
FINAL DESIGN	Mar 2010	Sep 2010	Aug 2009	Jul 2109
BID AWARD AND REGISTER CONTRCT	Sep 2010	Dec 2010	Aug 2009	Jul 2109
CONSTRUCTION TO 25%	Dec 2010	Apr 2011	Aug 2009	Jul 2109
CONSTRUCTION TO 50%	Apr 2011	Aug 2011	Aug 2009	Jul 2109
CONSTRUCTION TO 75%	Aug 2011	Dec 2011	Aug 2009	Jul 2109
ORIGINAL EQUIP & FURNISHING	Dec 2011	Mar 2012	Aug 2009	Jul 2109
SUBSTANTIAL COMPLETION	Mar 2012	Apr 2012	Aug 2009	Jul 2109
PUNCHLIST COMPLETE, JOB CLOSED	May 2012	May 2012	Aug 2009	Jul 2109

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MAHOPAC WWTP - EQUIPMENT REPLACEMENT & FACILITY REHAB.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-497
Project Description: Aqueduct Erosion Restoration at EOH

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$2,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$977	\$0	\$0	\$0	\$0	\$0	\$977
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2009	Oct 2009	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Oct 2009	Feb 2010	Mar 2019	Mar 2020
FINAL DESIGN	Feb 2010	Aug 2010	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Aug 2010	Nov 2010	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Nov 2010	Mar 2011	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Mar 2011	Jul 2011	Jun 2023	May 2024
CONSTRUCTION TO 75%	Jul 2011	Nov 2011	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	Nov 2011	Feb 2012	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2012	Apr 2012	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2012	May 2012	Aug 2026	Nov 2026

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

AQUEDUCT EROSION RESTORATION AT EOH

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-502
Project Description: Road Improvement due to Kensico Dam Road Closure

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$2,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$200	\$4,884	\$0	\$0	\$0	\$0	\$0	\$5,084
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2009	Nov 2009	May 2017	Jul 2017
PRELIMINARY DESIGN	Nov 2009	Mar 2010	Jul 2017	Nov 2017
FINAL DESIGN	Mar 2010	Sep 2010	Nov 2017	May 2018
BID AWARD AND REGISTER CONTRCT	Sep 2010	Dec 2010	May 2018	Aug 2018
CONSTRUCTION TO 25%	Dec 2010	Apr 2011	Aug 2018	Dec 2018
CONSTRUCTION TO 50%	Apr 2011	Aug 2011	Dec 2018	Apr 2019
CONSTRUCTION TO 75%	Aug 2011	Dec 2011	Apr 2019	Aug 2019
ORIGINAL EQUIP & FURNISHING	Dec 2011	Mar 2012	Aug 2019	Nov 2019
SUBSTANTIAL COMPLETION	Mar 2012	May 2012	Nov 2019	Jan 2020
PUNCHLIST COMPLETE, JOB CLOSED	May 2012	Jun 2012	Jan 2020	Feb 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ROAD IMPROVEMENT DUE TO KENSICO DAM ROAD CLOSURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-509
Project Description: Arcady Road Reconstruction

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,000	\$0	\$0	\$6,000	\$0	\$8,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Mar 2017	Jul 2016	Mar 2017
PRELIMINARY DESIGN	Mar 2017	Mar 2018	Mar 2017	Mar 2018
FINAL DESIGN	Mar 2018	Sep 2019	Mar 2018	Sep 2019
BID AWARD AND REGISTER CONTRCT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION TO 25%	Jun 2020	Jun 2021	Jun 2020	Jun 2021
CONSTRUCTION TO 50%	Jun 2021	May 2022	Jun 2021	May 2022
CONSTRUCTION TO 75%	May 2022	May 2023	May 2022	May 2023
ORIGINAL EQUIP & FURNISHING	May 2023	Feb 2024	May 2023	Feb 2024
SUBSTANTIAL COMPLETION	Feb 2024	Aug 2024	Feb 2024	Aug 2024
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2024	Nov 2024	Aug 2024	Nov 2024

Explanation for Delay:

Project Location:

Scope Summary:

ARCADY ROAD IS LOCATED IN WESTCHESTER COUNTY, NY ADJACENT TO THE CROTON RESERVOIR. THIS CONSTRUCTION CONTRACT IS FOR THE RECONSTRUCTION OF APPROXIMATELY 1 MILE OF ROADWAY AND REPLACEMENT/RECONSTRUCTION OF ALL DRAINAGE CULVERTS AND GUIDE RAILING. A PORTION OF THE EXISTING ROADWAY IS COLLAPSED (DUE TO TROPICAL STORM FLOYD IN 1999) AND THE ROAD IS CURRENTLY CLOSED TO TRAFFIC. THIS SECTION OF ROADWAY WILL NEED TO BE RECONSTRUCTED AND STABILIZED.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-518
Project Description: Wetland Mitigation at KAP Site

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$5,539	\$0	\$0	\$0	\$0	\$0	\$5,539
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2011	May 2011	Jun 2018	Sep 2018
PRELIMINARY DESIGN	May 2011	Aug 2011	Sep 2018	Jan 2019
FINAL DESIGN	Aug 2011	Feb 2012	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Feb 2012	May 2012	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	May 2012	Sep 2012	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Sep 2012	Jan 2013	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jan 2013	May 2013	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	May 2013	Aug 2013	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Aug 2013	Oct 2013	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2013	Nov 2013	Mar 2021	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WETLAND MITIGATION AT KAP SITE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-530
Project Description: REPLACEMENT OF THE BAPTIST CHURCH ROAD BRIDGE

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$19,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,647	\$0	\$0	\$0	\$0	\$0	\$20,000	\$22,647
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2016	Mar 2017
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Mar 2017	Mar 2018
FINAL DESIGN	Jan 2017	Jul 2017	Mar 2018	Sep 2019
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Sep 2019	Jun 2020
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Jun 2020	Jun 2021
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Jun 2021	May 2022
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	May 2022	May 2023
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	May 2023	Feb 2024
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Feb 2024	Aug 2024
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Aug 2024	Nov 2024

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPLACEMENT OF THE BAPTIST CHURCH ROAD BRIDGE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-534
Project Description: WEST BRANCH AUXILIARY DAM-CREEP REMEDIATION

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$4,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$8,600	\$0	\$0	\$0	\$0	\$8,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Sep 2017	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Mar 2019	Mar 2020
FINAL DESIGN	Jan 2018	Jul 2018	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Jun 2023	May 2024
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Aug 2026	Nov 2026

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WEST BRANCH AUXILIARY DAM-CREEP REMEDIATION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-536
Project Description: EOH Dam Facing

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$21,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,696	\$0	\$0	\$1,850	\$0	\$0	\$20,664	\$26,210
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Sep 2017	Jul 2016	Sep 2016
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2016	Jan 2017
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2017	Jul 2017
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2017	Oct 2017
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2017	Feb 2018
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2018	Jun 2018
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2018	Oct 2018
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2018	Jan 2019
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2019	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2019	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CATSKILL AQUEDUCT PRESSURE CAPS-MODNA SIPHON

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-546
Project Description: Amawalk Dam Ogee Spillway Replacement

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,130	\$0	\$0	\$0	\$0	\$0	\$2,130
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Mar 2017	Jul 2016	Mar 2017
PRELIMINARY DESIGN	Mar 2017	Mar 2018	Mar 2017	Mar 2018
FINAL DESIGN	Mar 2018	Sep 2019	Mar 2018	Sep 2019
BID AWARD AND REGISTER CONTRCT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION TO 25%	Jun 2020	Jun 2021	Jun 2020	Jun 2021
CONSTRUCTION TO 50%	Jun 2021	May 2022	Jun 2021	May 2022
CONSTRUCTION TO 75%	May 2022	May 2023	May 2022	May 2023
ORIGINAL EQUIP & FURNISHING	May 2023	Feb 2024	May 2023	Feb 2024
SUBSTANTIAL COMPLETION	Feb 2024	Aug 2024	Feb 2024	Aug 2024
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2024	Nov 2024	Aug 2024	Nov 2024

Explanation for Delay:

Project Location:

Scope Summary:

PERMANENT REPLACEMENT OF BOTH SPILLWAY APPROACH WALLS AT AMAWALK DAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-551
Project Description: Conversion of Kensico Lab to EOH Operations HQ

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$6,300	\$0	\$0	\$0	\$0	\$6,300
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Mar 2019	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Mar 2019	Mar 2020	Mar 2019	Mar 2020
FINAL DESIGN	Mar 2020	Sep 2021	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Sep 2021	Jun 2022	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Jun 2022	Jun 2023	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Jun 2023	May 2024	Jun 2023	May 2024
CONSTRUCTION TO 75%	May 2024	May 2025	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	May 2025	Feb 2026	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2026	Aug 2026	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2026	Nov 2026	Aug 2026	Nov 2026

Explanation for Delay:

Project Location:

Scope Summary:

CONVERSION OF KENSICO LAB TO EOH OPERATIONS HQ

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-552
Project Description: Shaft 18 Traveling Screens & Other Work

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Mar 2021	Jun 2020	Mar 2021
PRELIMINARY DESIGN	Mar 2021	Mar 2022	Mar 2021	Mar 2022
FINAL DESIGN	Mar 2022	Sep 2023	Mar 2022	Sep 2023
BID AWARD AND REGISTER CONTRCT	Sep 2023	Jun 2024	Sep 2023	Jun 2024
CONSTRUCTION TO 25%	Jun 2024	Jun 2025	Jun 2024	Jun 2025
CONSTRUCTION TO 50%	Jun 2025	May 2026	Jun 2025	May 2026
CONSTRUCTION TO 75%	May 2026	May 2027	May 2026	May 2027
ORIGINAL EQUIP & FURNISHING	May 2027	Feb 2028	May 2027	Feb 2028
SUBSTANTIAL COMPLETION	Feb 2028	Aug 2028	Feb 2028	Aug 2028
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2028	Nov 2028	Aug 2028	Nov 2028

Explanation for Delay:

Project Location:

Scope Summary:

PURCHASE AND INSTALLATION OF TRAVELING SCREENS AT SHAFT 18

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-553
Project Description: KENSICO SPILLWAY CRACK RECONSTRUCTION

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$4,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2021	Mar 2022	Jun 2021	Mar 2022
PRELIMINARY DESIGN	Mar 2022	Mar 2023	Mar 2022	Mar 2023
FINAL DESIGN	Mar 2023	Sep 2024	Mar 2023	Sep 2024
BID AWARD AND REGISTER CONTRCT	Sep 2024	Jun 2025	Sep 2024	Jun 2025
CONSTRUCTION TO 25%	Jun 2025	Jun 2026	Jun 2025	Jun 2026
CONSTRUCTION TO 50%	Jun 2026	May 2027	Jun 2026	May 2027
CONSTRUCTION TO 75%	May 2027	May 2028	May 2027	May 2028
ORIGINAL EQUIP & FURNISHING	May 2028	Feb 2029	May 2028	Feb 2029
SUBSTANTIAL COMPLETION	Feb 2029	Aug 2029	Feb 2029	Aug 2029
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2029	Nov 2029	Aug 2029	Nov 2029

Explanation for Delay:

Project Location:

Scope Summary:

KENSICO SPILLWAY CRACK RECONSTRUCTION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-557
Project Description: Kensico Waterfowl Facility Construction & Paving

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$8,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$8,100	\$0	\$0	\$0	\$0	\$8,100
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

KENSICO WATERFOWL FACILITY CONSTRUCTION & PAVING

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-558
Project Description: Aqueduct Restoration at Lake Street - EOH

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$3,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Sep 2020	Jun 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2020	Jan 2021	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2021	Jul 2021	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2021	Oct 2021	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2021	Feb 2022	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2022	Jun 2022	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2022	Oct 2022	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2022	Jan 2023	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2023	Mar 2023	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Apr 2023	Mar 2023	Apr 2023

Explanation for Delay:

Project Location:

Scope Summary:

AQUEDUCT RESTORATION AT LAKE STREET - EOH

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-570
Project Description: HILLVIEW MAINTENANCE SHOP

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$5,250	\$0	\$0	\$0	\$5,250
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2020	Mar 2020	Jan 2020	Mar 2020
PRELIMINARY DESIGN	Mar 2020	Jul 2020	Mar 2020	Jul 2020
FINAL DESIGN	Jul 2020	Jan 2021	Jul 2020	Jan 2021
BID AWARD AND REGISTER CONTRCT	Jan 2021	Apr 2021	Jan 2021	Apr 2021
CONSTRUCTION TO 25%	Apr 2021	Aug 2021	Apr 2021	Aug 2021
CONSTRUCTION TO 50%	Aug 2021	Dec 2021	Aug 2021	Dec 2021
CONSTRUCTION TO 75%	Dec 2021	Apr 2022	Dec 2021	Apr 2022
ORIGINAL EQUIP & FURNISHING	Apr 2022	Jul 2022	Apr 2022	Jul 2022
SUBSTANTIAL COMPLETION	Jul 2022	Sep 2022	Jul 2022	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Oct 2022	Sep 2022	Oct 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HILLVIEW MAINTENANCE SHOP

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-572
Project Description: HILLVIEW WATERFOWL MGMT FACILITY

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2020	Jul 2020	May 2020	Jul 2020
PRELIMINARY DESIGN	Jul 2020	Nov 2020	Jul 2020	Nov 2020
FINAL DESIGN	Nov 2020	May 2021	Nov 2020	May 2021
BID AWARD AND REGISTER CONTRCT	May 2021	Aug 2021	May 2021	Aug 2021
CONSTRUCTION TO 25%	Aug 2021	Dec 2021	Aug 2021	Dec 2021
CONSTRUCTION TO 50%	Dec 2021	Apr 2022	Dec 2021	Apr 2022
CONSTRUCTION TO 75%	Apr 2022	Aug 2022	Apr 2022	Aug 2022
ORIGINAL EQUIP & FURNISHING	Aug 2022	Nov 2022	Aug 2022	Nov 2022
SUBSTANTIAL COMPLETION	Nov 2022	Jan 2023	Nov 2022	Jan 2023
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2023	Feb 2023	Jan 2023	Feb 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HILLVIEW POLICE PRECINCT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-589
Project Description: EASTVIEW MAINTENANCE SHOP

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

EASTVIEW MAINTENANCE SHOP

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-594
Project Description: UV FOUNDATION DRAIN MH PHASE 2

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$1,300
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

UV FOUNDATION DRAIN MH PHASE 2

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-607
Project Description: Shaft 17 Elevator Replacement

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2019	Jun 2019	Mar 2019	Jun 2019
PRELIMINARY DESIGN	Jun 2019	Oct 2019	Jun 2019	Oct 2019
FINAL DESIGN	Oct 2019	Apr 2020	Oct 2019	Apr 2020
BID AWARD AND REGISTER CONTRCT	Apr 2020	Jul 2020	Apr 2020	Jul 2020
CONSTRUCTION TO 25%	Jul 2020	Nov 2020	Jul 2020	Nov 2020
CONSTRUCTION TO 50%	Nov 2020	Mar 2021	Nov 2020	Mar 2021
CONSTRUCTION TO 75%	Mar 2021	Jul 2021	Mar 2021	Jul 2021
ORIGINAL EQUIP & FURNISHING	Jul 2021	Oct 2021	Jul 2021	Oct 2021
SUBSTANTIAL COMPLETION	Oct 2021	Dec 2021	Oct 2021	Dec 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2021	Jan 2022	Dec 2021	Jan 2022

Explanation for Delay:

Project Location:

Scope Summary:

SHAFT 17 ELEVATOR REPLACEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-609
Project Description: Cyclic Equipment Replacement for WTO

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Aug 2020	Jun 2020	Aug 2020
PRELIMINARY DESIGN	Aug 2020	Dec 2020	Aug 2020	Dec 2020
FINAL DESIGN	Dec 2020	Jun 2021	Dec 2020	Jun 2021
BID AWARD AND REGISTER CONTRCT	Jun 2021	Sep 2021	Jun 2021	Sep 2021
CONSTRUCTION TO 25%	Sep 2021	Jan 2022	Sep 2021	Jan 2022
CONSTRUCTION TO 50%	Jan 2022	May 2022	Jan 2022	May 2022
CONSTRUCTION TO 75%	May 2022	Sep 2022	May 2022	Sep 2022
ORIGINAL EQUIP & FURNISHING	Sep 2022	Dec 2022	Sep 2022	Dec 2022
SUBSTANTIAL COMPLETION	Dec 2022	Feb 2023	Dec 2022	Feb 2023
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2023	Mar 2023	Feb 2023	Mar 2023

Explanation for Delay:

Project Location:

Scope Summary:

CYCLIC EQUIPMENT REPLACEMENT FOR WTO

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-610
Project Description: Paving of Roadway at Hillview Complex

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Sep 2022	Jun 2022	Sep 2022
PRELIMINARY DESIGN	Sep 2022	Jan 2023	Sep 2022	Jan 2023
FINAL DESIGN	Jan 2023	Jul 2023	Jan 2023	Jul 2023
BID AWARD AND REGISTER CONTRCT	Jul 2023	Oct 2023	Jul 2023	Oct 2023
CONSTRUCTION TO 25%	Oct 2023	Feb 2024	Oct 2023	Feb 2024
CONSTRUCTION TO 50%	Feb 2024	Jun 2024	Feb 2024	Jun 2024
CONSTRUCTION TO 75%	Jun 2024	Oct 2024	Jun 2024	Oct 2024
ORIGINAL EQUIP & FURNISHING	Oct 2024	Jan 2025	Oct 2024	Jan 2025
SUBSTANTIAL COMPLETION	Jan 2025	Mar 2025	Jan 2025	Mar 2025
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2025	Apr 2025	Mar 2025	Apr 2025

Explanation for Delay:

Project Location:

Scope Summary:

PAVING OF ROADWAY AT HILLVIEW COMPLEX

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CRO-611
Project Description: BWS Emergency Services Contract

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$9,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$9,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Feb 2021	Jun 2020	Feb 2021
PRELIMINARY DESIGN	Feb 2021	Feb 2022	Feb 2021	Feb 2022
FINAL DESIGN	Feb 2022	Aug 2023	Feb 2022	Aug 2023
BID AWARD AND REGISTER CONTRCT	Aug 2023	May 2024	Aug 2023	May 2024
CONSTRUCTION TO 25%	May 2024	May 2025	May 2024	May 2025
CONSTRUCTION TO 50%	May 2025	Apr 2026	May 2025	Apr 2026
CONSTRUCTION TO 75%	May 2026	Apr 2027	May 2026	Apr 2027
ORIGINAL EQUIP & FURNISHING	Apr 2027	Jan 2028	Apr 2027	Jan 2028
SUBSTANTIAL COMPLETION	Jan 2028	Jul 2028	Jan 2028	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2028	Oct 2028	Jul 2028	Oct 2028

Explanation for Delay:

Project Location:

Scope Summary:

BWS EMERGENCY SERVICES CONTRACT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CS-NC-BAP
Project Description: BORDEN AVENUE PUMP STATION EXPANSION

Ten-Year Plan Category: WATER QUALITY MANDATES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$74,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$8,000	\$0	\$0	\$66,000	\$74,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2020	Jan 2021	May 2020	Jan 2021
PRELIMINARY DESIGN	Jan 2021	Jan 2022	Jan 2021	Jan 2022
FINAL DESIGN	Jan 2022	Jul 2023	Jan 2022	Jul 2023
BID AWARD AND REGISTER CONTRCT	Jul 2023	Apr 2024	Jul 2023	Apr 2024
CONSTRUCTION TO 25%	Apr 2024	Apr 2025	Apr 2024	Apr 2025
CONSTRUCTION TO 50%	Apr 2025	Mar 2026	Apr 2025	Mar 2026
CONSTRUCTION TO 75%	Mar 2026	Mar 2027	Mar 2026	Mar 2027
ORIGINAL EQUIP & FURNISHING	Mar 2027	Dec 2027	Mar 2027	Dec 2027
SUBSTANTIAL COMPLETION	Dec 2027	Jun 2028	Dec 2027	Jun 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2028	Sep 2028	Jun 2028	Sep 2028

Explanation for Delay:

Project Location:

Scope Summary:

THE PROJECT WILL CONTROL CSO DISCHARGES TO DUTCH KILLS BY DIVERTING WET WEATHER FLOW FROM OUTFALL BB-026 VIA A NEW DIVERSION CHAMBER WITH TIDE GATE. NEW GRAVITY PIPING WILL BE CONSTRUCTED TO CONVEY FLOW FROM THE NEW DIVERSION CHAMBER TO THE BORDEN AVENUE PUMP STATION. THE CAPACITY OF THE BORDEN AVENUE PUMP STATION WILL BE EXPANDED TO INCLUDE 26 MGD OF WET WEATHER FLOW AND NEW FORCE MAIN WILL BE CONSTRUCTED FROM THE BORDEN AVENUE PUMP STATION TO UPSTREAM OF THE KENT AVENUE GATE WHICH SERVICES THE NEWTOWN CREEK WWTP.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CSO-UPGRD
Project Description: UPGRADES AT CSO FACILITIES

Ten-Year Plan Category: WATER QUALITY MANDATES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$20,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2021	Feb 2022	Jun 2021	Feb 2022
PRELIMINARY DESIGN	Feb 2022	Feb 2023	Feb 2022	Feb 2023
FINAL DESIGN	Feb 2023	Aug 2024	Feb 2023	Aug 2024
BID AWARD AND REGISTER CONTRCT	Aug 2024	May 2025	Aug 2024	May 2025
CONSTRUCTION TO 25%	May 2025	May 2026	May 2025	May 2026
CONSTRUCTION TO 50%	May 2026	Apr 2027	May 2026	Apr 2027
CONSTRUCTION TO 75%	May 2027	Apr 2028	May 2027	Apr 2028
ORIGINAL EQUIP & FURNISHING	Apr 2028	Jan 2029	Apr 2028	Jan 2029
SUBSTANTIAL COMPLETION	Jan 2029	Jul 2029	Jan 2029	Jul 2029
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2029	Oct 2029	Jul 2029	Oct 2029

Explanation for Delay:

Project Location:

Scope Summary:

UPGRADES AT CSO FACILITIES

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CT12VENT
Project Description: CITY TUNNELS1 & 2, REPLACE VENTURI LINES @ SHAFTS

Ten-Year Plan Category: CITY TUNNEL NO. 1, RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0015

Original Budget: \$22,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$965	\$0	\$0	\$965
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2013	Mar 2014	Jun 2013	Mar 2014
PRELIMINARY DESIGN	Mar 2014	Mar 2015	Mar 2014	Mar 2015
FINAL DESIGN	Mar 2015	Sep 2016	Mar 2015	Sep 2016
BID AWARD AND REGISTER CONTRCT	Sep 2016	Jun 2017	Sep 2016	Jun 2017
CONSTRUCTION TO 25%	Jun 2017	Jun 2018	Jun 2017	Jun 2018
CONSTRUCTION TO 50%	Jun 2018	May 2019	Jun 2018	May 2019
CONSTRUCTION TO 75%	May 2019	May 2020	May 2019	May 2020
ORIGINAL EQUIP & FURNISHING	May 2020	Feb 2021	May 2020	Feb 2021
SUBSTANTIAL COMPLETION	Feb 2021	Aug 2025	Feb 2021	Aug 2025
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2025	Nov 2025	Aug 2025	Nov 2025

Explanation for Delay:

Project Location:

Scope Summary:

CITY TUNNELS1 & 2, REPLACE VENTURI LINES @ SHAFTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CT3-13B
Project Description: CITY TUNNEL #3 13B EGRESS

Ten-Year Plan Category: MISCELLANEOUS PROGRAMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0013

Original Budget: \$8,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Nov 2015	Feb 2016	Nov 2015	Feb 2016
PRELIMINARY DESIGN	Feb 2016	Jun 2016	Feb 2016	Jun 2016
FINAL DESIGN	Jun 2016	Dec 2016	Jun 2016	Dec 2016
BID AWARD AND REGISTER CONTRCT	Dec 2016	Mar 2017	Dec 2016	Mar 2017
CONSTRUCTION TO 25%	Mar 2017	Jun 2017	Mar 2017	Jun 2017
CONSTRUCTION TO 50%	Jul 2017	Oct 2017	Jul 2017	Oct 2017
CONSTRUCTION TO 75%	Oct 2017	Feb 2018	Oct 2017	Feb 2018
ORIGINAL EQUIP & FURNISHING	Feb 2018	May 2018	Feb 2018	May 2018
SUBSTANTIAL COMPLETION	May 2018	Jul 2018	May 2018	Jul 2018
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2018	Aug 2018	Jul 2018	Aug 2018
DEVELOP SCOPE	Jul 2018	Aug 2018	Aug 2018	May 2019
PRELIMINARY DESIGN	Jul 2018	Aug 2018	May 2019	May 2020
FINAL DESIGN	Jul 2018	Aug 2018	May 2020	Nov 2021
BID AWARD AND REGISTER CONTRCT	Jul 2018	Aug 2018	Nov 2021	Aug 2022
CONSTRUCTION TO 25%	Jul 2018	Aug 2018	Aug 2022	Jul 2023
CONSTRUCTION TO 50%	Jul 2018	Aug 2018	Jul 2023	Jul 2024
CONSTRUCTION TO 75%	Jul 2018	Aug 2018	Jul 2024	Jul 2025
ORIGINAL EQUIP & FURNISHING	Jul 2018	Aug 2018	Jul 2025	Apr 2026
SUBSTANTIAL COMPLETION	Jul 2018	Aug 2018	Apr 2026	Oct 2026
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2018	Aug 2018	Oct 2026	Jan 2027

Explanation for Delay:

Project Location:

Scope Summary:

CITY TUNNEL #3 13B EGRESS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CT315B
Project Description: CITY TUNNEL 3, REPAIR LEAK@ SHAFT 15B

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: W-0013

Original Budget: \$4,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,160	\$0	\$0	\$0	\$0	\$0	\$2,160
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2016	Jun 2016	Mar 2016	Jun 2016
PRELIMINARY DESIGN	Jun 2016	Oct 2016	Jun 2016	Oct 2016
FINAL DESIGN	Oct 2016	Apr 2017	Oct 2016	Apr 2017
BID AWARD AND REGISTER CONTRCT	Apr 2017	Jul 2017	Apr 2017	Jul 2017
CONSTRUCTION TO 25%	Jul 2017	Nov 2017	Jul 2017	Nov 2017
CONSTRUCTION TO 50%	Nov 2017	Mar 2018	Nov 2017	Mar 2018
CONSTRUCTION TO 75%	Mar 2018	Jul 2018	Mar 2018	Jul 2018
ORIGINAL EQUIP & FURNISHING	Jul 2018	Sep 2018	Jul 2018	Sep 2018
SUBSTANTIAL COMPLETION	Sep 2018	Nov 2018	Sep 2018	Nov 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2018	Dec 2018	Nov 2018	Dec 2018

Explanation for Delay:

Project Location:

Scope Summary:

CITY TUNNEL 3, REPAIR LEAK@ SHAFT 15B

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: CT3CORR
Project Description: Repairs & Remediate Corrosion Issues - CT 3

Ten-Year Plan Category: CORROSION PROTECTION SYSTEM

Community Boards Served:

Borough: CITYWIDE

Budget Lines: W-0013

Original Budget: \$67,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10,019	\$0	\$2,000	\$0	\$0	\$19,000	\$0	\$31,019
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2017	Oct 2017	Jul 2016	Sep 2016
PRELIMINARY DESIGN	Oct 2017	Feb 2018	Sep 2016	Jan 2017
FINAL DESIGN	Feb 2018	Aug 2018	Jan 2017	Jul 2017
BID AWARD AND REGISTER CONTRCT	Aug 2018	Nov 2018	Jul 2017	Oct 2017
CONSTRUCTION TO 25%	Nov 2018	Mar 2019	Oct 2017	Feb 2018
CONSTRUCTION TO 50%	Mar 2019	Jul 2019	Feb 2018	Jun 2018
CONSTRUCTION TO 75%	Jul 2019	Nov 2019	Jun 2018	Oct 2018
ORIGINAL EQUIP & FURNISHING	Nov 2019	Feb 2020	Oct 2018	Jan 2019
SUBSTANTIAL COMPLETION	Feb 2020	Apr 2020	Jan 2019	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2020	May 2020	Mar 2019	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITY TUNNEL 3, CORRECT STAGE 1 CORROSION ISSUES

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DECL-SE
Project Description: Citywide emergency sewer reconstruction

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002X

Original Budget: \$9,778

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,094	\$95	\$0	\$0	\$0	\$0	\$0	\$9,189
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Aug 2016	Jun 2016	Aug 2016
PRELIMINARY DESIGN	Aug 2016	Dec 2016	Aug 2016	Dec 2016
FINAL DESIGN	Dec 2016	Jun 2017	Dec 2016	Jun 2017
BID AWARD AND REGISTER CONTRCT	Jun 2017	Sep 2017	Jun 2017	Sep 2017
CONSTRUCTION TO 25%	Sep 2017	Jan 2018	Sep 2017	Jan 2018
CONSTRUCTION TO 50%	Jan 2018	May 2018	Jan 2018	May 2018
CONSTRUCTION TO 75%	May 2018	Sep 2018	May 2018	Sep 2018
ORIGINAL EQUIP & FURNISHING	Sep 2018	Dec 2018	Sep 2018	Dec 2018
SUBSTANTIAL COMPLETION	Dec 2018	Feb 2019	Dec 2018	Feb 2019
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2019	Mar 2019	Feb 2019	Mar 2019

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-134
Project Description: Del Repair: HYDRAULIC INV - RONDOUT-WEST BRANCH TUNNEL

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$47,385

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$59,901	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$63,901
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 1998	Apr 1998	Feb 2002	Nov 2002
PRELIMINARY DESIGN	May 1998	Aug 1998	Nov 2002	Nov 2003
FINAL DESIGN	Aug 1998	Feb 1999	Nov 2003	May 2005
BID AWARD AND REGISTER CONTRCT	Feb 1999	May 1999	May 2005	Jan 2006
CONSTRUCTION TO 25%	May 1999	Sep 1999	Jan 2006	Jan 2007
CONSTRUCTION TO 50%	Sep 1999	Jan 2000	Jan 2007	Jan 2008
CONSTRUCTION TO 75%	Jan 2000	May 2000	Jan 2008	Jan 2009
ORIGINAL EQUIP & FURNISHING	May 2000	Aug 2000	Jan 2009	Oct 2009
SUBSTANTIAL COMPLETION	Aug 2000	Oct 2000	Oct 2009	Apr 2022
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2000	Nov 2000	Apr 2022	Jul 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HYDRAULIC INVESTIGATION-RONDOUT-WEST BRANCH TUNNEL

Scope Summary:

HYDRAULIC INVESTIGATION-RONDOUT-WEST BRANCH TUNNEL

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-194
Project Description: Merriman Dam Spillway

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$25,250

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,928	\$572	\$3,000	\$0	\$20,000	\$0	\$0	\$25,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Mar 2009	Jun 2015	Mar 2016
PRELIMINARY DESIGN	Mar 2009	Mar 2010	Mar 2016	Mar 2017
FINAL DESIGN	Mar 2010	Aug 2011	Mar 2017	Aug 2018
BID AWARD AND REGISTER CONTRCT	Aug 2011	May 2012	Aug 2018	May 2019
CONSTRUCTION TO 25%	May 2012	May 2013	May 2019	May 2020
CONSTRUCTION TO 50%	May 2013	May 2014	May 2020	May 2021
CONSTRUCTION TO 75%	May 2014	May 2015	May 2021	May 2022
ORIGINAL EQUIP & FURNISHING	May 2015	Feb 2016	May 2022	Feb 2023
SUBSTANTIAL COMPLETION	Feb 2016	Aug 2016	Feb 2023	Aug 2023
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2016	Oct 2016	Aug 2023	Oct 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

UPSTATE

Scope Summary:

MERRIMAN DAM & RONDOUT RESERVOIR INTAKE & EFFLUENT CHAMBER

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-231
Project Description: CANNONSVILLE EMERGENCY GATE TOWER

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,150

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$500	\$1,100	\$0	\$0	\$0	\$0	\$1,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2011	May 2011	Jul 2018	Sep 2018
PRELIMINARY DESIGN	May 2011	Sep 2011	Sep 2018	Jan 2019
FINAL DESIGN	Sep 2011	Mar 2012	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Mar 2012	Jun 2012	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Jun 2012	Oct 2012	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Oct 2012	Feb 2013	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Feb 2013	Jun 2013	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Jun 2013	Sep 2013	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Sep 2013	Nov 2013	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2013	Dec 2013	Mar 2021	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CANNONSVILLE RESERVOIR, DELAWARE COUNTY, NY

Scope Summary:

RPLACEMENT OF EMERGENCY GATE TOWER HOIST

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-233
Project Description: WOH WWTPs Sewer Line Stream Crossings

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$550

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$255	\$5,763	\$0	\$0	\$0	\$0	\$0	\$6,018
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2008	Apr 2008	May 2018	Jul 2018
PRELIMINARY DESIGN	May 2008	Aug 2008	Jul 2018	Nov 2018
FINAL DESIGN	Aug 2008	Feb 2009	Nov 2018	May 2019
BID AWARD AND REGISTER CONTRCT	Feb 2009	May 2009	May 2019	Aug 2019
CONSTRUCTION TO 25%	May 2009	Sep 2009	Aug 2019	Dec 2019
CONSTRUCTION TO 50%	Sep 2009	Jan 2010	Dec 2019	Apr 2020
CONSTRUCTION TO 75%	Jan 2010	May 2010	Apr 2020	Aug 2020
ORIGINAL EQUIP & FURNISHING	May 2010	Aug 2010	Aug 2020	Nov 2020
SUBSTANTIAL COMPLETION	Aug 2010	Oct 2010	Nov 2020	Jan 2021
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2010	Nov 2010	Jan 2021	Feb 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

VILLAGE OF GRAHAMSVILLE, SULLIVAN COUNTY, NY

Scope Summary:

INSPECTION, AND RECONSTRUCTION IF NECESSARY, ALL PARTS OF THE GRAHAMSVILLE SEWER SYSTEM THAT CROSS STREAMS FEEDING NEW YORK CITY WATER SUPPLY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-359V
Project Description: Shaft 4 Gate Valve Replacements

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$6,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,000	\$5,000	\$0	\$0	\$0	\$6,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Feb 2021	Jun 2020	Feb 2021
PRELIMINARY DESIGN	Feb 2021	Feb 2022	Feb 2021	Feb 2022
FINAL DESIGN	Feb 2022	Aug 2023	Feb 2022	Aug 2023
BID AWARD AND REGISTER CONTRCT	Aug 2023	May 2024	Aug 2023	May 2024
CONSTRUCTION TO 25%	May 2024	May 2025	May 2024	May 2025
CONSTRUCTION TO 50%	May 2025	Apr 2026	May 2025	Apr 2026
CONSTRUCTION TO 75%	May 2026	Apr 2027	May 2026	Apr 2027
ORIGINAL EQUIP & FURNISHING	Apr 2027	Jan 2028	Apr 2027	Jan 2028
SUBSTANTIAL COMPLETION	Jan 2028	Jul 2028	Jan 2028	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2028	Oct 2028	Jul 2028	Oct 2028

Explanation for Delay:

Project Location:

Scope Summary:

SHAFT 4 GATE VALVE REPLACEMENTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-360
Project Description: SCADA SYSTEM UPGRADE

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$4,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,670	\$0	\$0	\$0	\$0	\$0	\$2,670
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2015	Jun 2016	Oct 2015	Jun 2016
PRELIMINARY DESIGN	Jun 2016	Jun 2017	Jun 2016	Jun 2017
FINAL DESIGN	Jun 2017	Dec 2018	Jun 2017	Dec 2018
BID AWARD AND REGISTER CONTRCT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION TO 25%	Sep 2019	Sep 2020	Sep 2019	Sep 2020
CONSTRUCTION TO 50%	Sep 2020	Aug 2021	Sep 2020	Aug 2021
CONSTRUCTION TO 75%	Aug 2021	Aug 2022	Aug 2021	Aug 2022
ORIGINAL EQUIP & FURNISHING	Aug 2022	May 2023	Aug 2022	May 2023
SUBSTANTIAL COMPLETION	May 2023	Nov 2023	May 2023	Nov 2023
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2023	Feb 2024	Nov 2023	Feb 2024

Explanation for Delay:

Project Location:

Scope Summary:

SCADA SYSTEM UPGRADE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-373
Project Description: West of Hudson Boat Launches

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Sep 2018	Jul 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021

Explanation for Delay:

Project Location:

Scope Summary:

BOAT LAUNCHES IN WOH UPSTATE WATERSHED DISTRICT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-377
Project Description: Delaware County Roads

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$8,750

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$25,984	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$29,984
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2011	Nov 2011	Mar 2011	Nov 2011
PRELIMINARY DESIGN	Nov 2011	Nov 2012	Nov 2011	Nov 2012
FINAL DESIGN	Nov 2012	May 2014	Nov 2012	May 2014
BID AWARD AND REGISTER CONTRCT	May 2014	Feb 2015	May 2014	Feb 2015
CONSTRUCTION TO 25%	Feb 2015	Feb 2016	Feb 2015	Feb 2016
CONSTRUCTION TO 50%	Feb 2016	Jan 2017	Feb 2016	Jan 2017
CONSTRUCTION TO 75%	Jan 2017	Jan 2018	Jan 2017	Jan 2018
ORIGINAL EQUIP & FURNISHING	Jan 2018	Oct 2018	Jan 2018	Oct 2018
SUBSTANTIAL COMPLETION	Oct 2018	Apr 2019	Oct 2018	Apr 2027
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	Jul 2019	Apr 2027	Jul 2027

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DELAWARE COUNTY ROADS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-397
Project Description: Riser Valve Control Mechanism at DA Chambers

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$10,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,000	\$8,000	\$0	\$0	\$0	\$10,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Feb 2021	Jun 2020	Feb 2021
PRELIMINARY DESIGN	Feb 2021	Feb 2022	Feb 2021	Feb 2022
FINAL DESIGN	Feb 2022	Aug 2023	Feb 2022	Aug 2023
BID AWARD AND REGISTER CONTRCT	Aug 2023	May 2024	Aug 2023	May 2024
CONSTRUCTION TO 25%	May 2024	May 2025	May 2024	May 2025
CONSTRUCTION TO 50%	May 2025	Apr 2026	May 2025	Apr 2026
CONSTRUCTION TO 75%	May 2026	Apr 2027	May 2026	Apr 2027
ORIGINAL EQUIP & FURNISHING	Apr 2027	Jan 2028	Apr 2027	Jan 2028
SUBSTANTIAL COMPLETION	Jan 2028	Jul 2028	Jan 2028	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2028	Oct 2028	Jul 2028	Oct 2028

Explanation for Delay:

Project Location:

Scope Summary:

DA/CA FASTENERS REPLACMENT & RISER VALVE OPERATORS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-413
Project Description: Security Gate Construction at Six Locations in Delaware Dist

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Sep 2019	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2019	Jan 2020	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2020	Jul 2020	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Oct 2020	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2021	Oct 2021	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2021	Jan 2022	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SECURITY GATE CONSTRUCTION AT SIX LOCATIONS IN DELAWARE DISTRICT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-415
Project Description: EAST DELAWARE RELEASE CHAMBER VALVE REPLACEMENTS

Ten-Year Plan Category: MISCELLANEOUS IMPROVEMENTS UPSTATE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$5,990

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$5,990	\$0	\$0	\$0	\$0	\$5,990
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2019	Jun 2019	Apr 2019	Jun 2019
PRELIMINARY DESIGN	Jun 2019	Oct 2019	Jun 2019	Oct 2019
FINAL DESIGN	Oct 2019	Apr 2020	Oct 2019	Apr 2020
BID AWARD AND REGISTER CONTRCT	Apr 2020	Jul 2020	Apr 2020	Jul 2020
CONSTRUCTION TO 25%	Jul 2020	Nov 2020	Jul 2020	Nov 2020
CONSTRUCTION TO 50%	Nov 2020	Mar 2021	Nov 2020	Mar 2021
CONSTRUCTION TO 75%	Mar 2021	Jul 2021	Mar 2021	Jul 2021
ORIGINAL EQUIP & FURNISHING	Jul 2021	Oct 2021	Jul 2021	Oct 2021
SUBSTANTIAL COMPLETION	Oct 2021	Dec 2021	Oct 2021	Dec 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2021	Jan 2022	Dec 2021	Jan 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACEMENT OF RELEASE CHAMER VALVE AT EAST DELAWARE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-424
Project Description: Replacement/Rehabilitation of Honk Falls Dam

Ten-Year Plan Category: DAM SAFETY PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$8,221

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$4,713	\$3,800	\$9,500	\$0	\$0	\$0	\$18,013
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PRE-CONSTRUCTION MOBILIZATION	Jul 2016	Jun 2017	Jul 2016	Jun 2017
ON-SITE CONSTRUCTION MANAGEMEN	Jun 2017	May 2023	Jun 2017	May 2023
POST-CONSTRUCTION CLOSE-OUT	May 2023	May 2024	May 2023	May 2024

Explanation for Delay:

Project Location:

Scope Summary:

REPLACEMENT/REHABILITATION OF HONK FALLS DAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-428
Project Description: EDTO VALVE

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$800
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Mar 2019	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Mar 2019	Mar 2020	Mar 2019	Mar 2020
FINAL DESIGN	Mar 2020	Sep 2021	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Sep 2021	Jun 2022	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Jun 2022	Jun 2023	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Jun 2023	May 2024	Jun 2023	May 2024
CONSTRUCTION TO 75%	May 2024	May 2025	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	May 2025	Feb 2026	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2026	Aug 2026	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2026	Nov 2026	Aug 2026	Nov 2026

Explanation for Delay:

Project Location:

Scope Summary:

EDTO VALVE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-429
Project Description: CENTRAL HUDSON AGREEMENT

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$796

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$796	\$0	\$0	\$0	\$0	\$0	\$796
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2018	Mar 2018	Jan 2018	Mar 2018
PRELIMINARY DESIGN	Apr 2018	Jul 2018	Apr 2018	Jul 2018
FINAL DESIGN	Jul 2018	Jan 2019	Jul 2018	Jan 2019
BID AWARD AND REGISTER CONTRCT	Jan 2019	Apr 2019	Jan 2019	Apr 2019
CONSTRUCTION TO 25%	Apr 2019	Aug 2019	Apr 2019	Aug 2019
CONSTRUCTION TO 50%	Aug 2019	Dec 2019	Aug 2019	Dec 2019
CONSTRUCTION TO 75%	Dec 2019	Apr 2020	Dec 2019	Apr 2020
ORIGINAL EQUIP & FURNISHING	Apr 2020	Jul 2020	Apr 2020	Jul 2020
SUBSTANTIAL COMPLETION	Jul 2020	Sep 2020	Jul 2020	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Oct 2020	Sep 2020	Oct 2020

Explanation for Delay:

Project Location:

Scope Summary:

CENTRAL HUDSON AGREEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-431
Project Description: EDTO & NTO TURBINE REPLACEMENT

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$200	\$0	\$1,000	\$0	\$0	\$1,200
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2021	Nov 2021	Mar 2020	Nov 2021
PRELIMINARY DESIGN	Nov 2021	Nov 2022	Nov 2021	Nov 2022
FINAL DESIGN	Nov 2022	May 2024	Nov 2022	May 2024
BID AWARD AND REGISTER CONTRCT	May 2024	Feb 2025	May 2024	Feb 2025
CONSTRUCTION TO 25%	Feb 2025	Feb 2026	Feb 2025	Feb 2026
CONSTRUCTION TO 50%	Feb 2026	Jan 2027	Feb 2026	Jan 2027
CONSTRUCTION TO 75%	Jan 2027	Jan 2028	Jan 2027	Jan 2028
ORIGINAL EQUIP & FURNISHING	Jan 2028	Oct 2028	Jan 2028	Oct 2028
SUBSTANTIAL COMPLETION	Oct 2028	Apr 2029	Oct 2028	Apr 2029
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2029	Jul 2029	Apr 2029	Jul 2029

Explanation for Delay:

Project Location:

Scope Summary:

EDTO & NTO TURBINE REPLACEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-434
Project Description: DAM STABILITY IMPROVEMENTS

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$19,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,000	\$0	\$0	\$0	\$15,000	\$17,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Mar 2019	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Mar 2019	Mar 2020	Mar 2019	Mar 2020
FINAL DESIGN	Mar 2020	Sep 2021	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Sep 2021	Jun 2022	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Jun 2022	Jun 2023	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Jun 2023	May 2024	Jun 2023	May 2024
CONSTRUCTION TO 75%	May 2024	May 2025	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	May 2025	Feb 2026	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2026	Aug 2026	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2026	Nov 2026	Aug 2026	Nov 2026

Explanation for Delay:

Project Location:

Scope Summary:

DAM STABILITY IMPROVEMENTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-439
Project Description: Sludge Drying Greenhouse Recon. at Margaretville WWTP

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,990

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,990	\$0	\$0	\$0	\$0	\$1,990
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

THIS PROJECT IS TO REPLACE GREENHOUSE SUPERSTRUCTURE OVER 6 SLUDGE DRYING BEDS AT THE MARGARETVILLE WASTEWATER TREATMENT PLANT (MVWWTP).

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEL-SHFT4
Project Description: Dependability- Connection from Del Aqueduct to Cat Aqueduct

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0005

Original Budget: \$57,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$31,014	\$246	\$1,000	\$1,000	\$6,000	\$0	\$0	\$39,260
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2011	Mar 2011	Feb 2011	Oct 2011
PRELIMINARY DESIGN	Apr 2011	Jul 2011	Oct 2011	Oct 2012
FINAL DESIGN	Jul 2011	Jan 2012	Oct 2012	Apr 2014
BID AWARD AND REGISTER CONTRCT	Jan 2012	Apr 2012	Apr 2014	Jan 2015
CONSTRUCTION TO 25%	Apr 2012	Aug 2012	Jan 2015	Jan 2016
CONSTRUCTION TO 50%	Aug 2012	Dec 2012	Jan 2016	Dec 2016
CONSTRUCTION TO 75%	Dec 2012	Apr 2013	Dec 2016	Dec 2017
ORIGINAL EQUIP & FURNISHING	Apr 2013	Jul 2013	Dec 2017	Sep 2018
SUBSTANTIAL COMPLETION	Jul 2013	Sep 2013	Sep 2018	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2013	Oct 2013	Mar 2019	Jun 2019
DEVELOP SCOPE	Sep 2013	Oct 2013	Jun 2019	Mar 2020
PRELIMINARY DESIGN	Sep 2013	Oct 2013	Mar 2020	Mar 2021
FINAL DESIGN	Sep 2013	Oct 2013	Mar 2021	Aug 2022
BID AWARD AND REGISTER CONTRCT	Sep 2013	Oct 2013	Sep 2022	May 2023
CONSTRUCTION TO 25%	Sep 2013	Oct 2013	May 2023	May 2024
CONSTRUCTION TO 50%	Sep 2013	Oct 2013	May 2024	May 2025
CONSTRUCTION TO 75%	Sep 2013	Oct 2013	May 2025	May 2026
ORIGINAL EQUIP & FURNISHING	Sep 2013	Oct 2013	May 2026	Feb 2027
SUBSTANTIAL COMPLETION	Sep 2013	Oct 2013	Feb 2027	Aug 2035
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2013	Oct 2013	Aug 2035	Nov 2035

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

TO CONSTRUCT A CONNCECTION FROM SHAFT 4 OF THE DELAWARE AQUEDUCT TO THE CATSKILL AQUEDUCT

Scope Summary:

TO CONSTRUCT A CONNCECTION FROM SHAFT 4 OF THE DELAWARE AQUEDUCT TO THE CATSKILL AQUEDUCT.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DEP-DRA
Project Description: DELAWARE-RONDOUT AQUEDUCT (PARALLEL TUNNEL TO RWBT)

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0005

Original Budget: \$25,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,053,180	\$2,132	\$0	\$21,473	\$0	\$0	\$0	\$1,076,785
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2008	Aug 2108		
DEVELOP SCOPE	Sep 2008	Aug 2108	Sep 2008	Aug 2108

Explanation for Delay:

Project Location:

UPSTATE

Scope Summary:

DELAWARE-RONDOUT AQUEDUCT (PARALLEL TUNNEL TO RWBT).

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DOERETRO
Project Description: WATER EFFICIENCY UPGRADES AT DOE SCHOOLS

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0009

Original Budget: \$11,593

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$11,593	\$0	\$0	\$0	\$11,593
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2021	Oct 2021	Jun 2021	Oct 2021
PRELIMINARY DESIGN	Oct 2021	Apr 2022	Oct 2021	Apr 2022
FINAL DESIGN	Apr 2022	Oct 2023	Apr 2022	Oct 2023
BID AWARD AND REGISTER CONTRCT	Oct 2023	Apr 2024	Oct 2023	Apr 2024
CONSTRUCTION TO 25%	Apr 2024	Jan 2025	Apr 2024	Jan 2025
CONSTRUCTION TO 50%	Jan 2025	Oct 2025	Jan 2025	Oct 2025
CONSTRUCTION TO 75%	Oct 2025	Jul 2026	Oct 2025	Jul 2026
ORIGINAL EQUIP & FURNISHING	Jul 2026	Oct 2026	Jul 2026	Oct 2026
SUBSTANTIAL COMPLETION	Oct 2026	Dec 2026	Oct 2026	Dec 2026
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2026	Mar 2027	Dec 2026	Mar 2027

Explanation for Delay:

Project Location:

Scope Summary:

REPLACEMENT OF DOE SCHOOLS TOILETS AND URINALS WITH HIGH EFFICIENCY MODELS, CITYWIDE PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DOT-SE-SP
Project Description: SEWER REPLACEMENTS IN CONJUNCTION WITH DOT PRIORITY PROJECTS

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$72,284

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$14,000	\$38,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2021	May 2121	Jun 2021	May 2121

Explanation for Delay:

Project Location:

Scope Summary:

SEWER REPLACEMENTS IN CONJUNCTION WITH DOT PRIORITY PROJECTS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: DOT-WM-SP
Project Description: MAIN REPLACEMENTS IN CONNECTION WITH DOT PRIORITY PROJECTS

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001 WM-0006

Original Budget: \$200,466

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$7,344	\$7,344	\$10,344	\$25,032
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2017	Dec 2116	Jan 2017	Dec 2116

Explanation for Delay:

Project Location:

Scope Summary:

WATER MAIN REPLACEMENTS IN CONJUNCTION WITH DOT PRIORITY PROJECTS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: EE-RRC
Project Description: TRC - RESIDUAL CHLORINE REDUCTION PROGRAM

Ten-Year Plan Category: CONSENT DECREE UPGRADING AND CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0282

Original Budget: \$76,848

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$82,045	\$1,779	\$6,818	\$0	\$0	\$0	\$109,434	\$200,076
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2007	May 2007	Mar 2007	Jul 2008
PRELIMINARY DESIGN	May 2007	Sep 2007	Jul 2008	Mar 2010
FINAL DESIGN	Sep 2007	Mar 2008	Mar 2010	May 2012
BID AWARD AND REGISTER CONTRCT	Mar 2008	Jun 2008	May 2012	Oct 2013
CONSTRUCTION TO 25%	Jun 2008	Oct 2008	Oct 2013	Jun 2015
CONSTRUCTION TO 50%	Oct 2008	Feb 2009	Jun 2015	May 2017
CONSTRUCTION TO 75%	Feb 2009	Jun 2009	May 2017	Apr 2019
ORIGINAL EQUIP & FURNISHING	Jun 2009	Sep 2009	Apr 2019	Jan 2020
SUBSTANTIAL COMPLETION	Sep 2009	Nov 2009	Feb 2020	Jan 2021
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2009	Dec 2009	Jan 2021	Dec 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

RESIDUAL CHLORINE REDUCTION PROGRAM

Scope Summary:

RESIDUAL CHLORINE REDUCTION PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: FMC-LEAD
Project Description: LEAD PAINT ABATEMENT & REMOVAL

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$1,986

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,896	\$1,500	\$1,250	\$0	\$0	\$0	\$3,500	\$8,146
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2010	Feb 2011	Oct 2010	Oct 2110
PRELIMINARY DESIGN	Feb 2011	Aug 2011	Oct 2010	Oct 2110
FINAL DESIGN	Aug 2011	Feb 2013	Oct 2010	Oct 2110
BID AWARD AND REGISTER CONTRCT	Feb 2013	Aug 2013	Oct 2010	Oct 2110
CONSTRUCTION TO 25%	Aug 2013	May 2014	Oct 2010	Oct 2110
CONSTRUCTION TO 50%	Jun 2014	Mar 2015	Oct 2010	Oct 2110
CONSTRUCTION TO 75%	Mar 2015	Dec 2015	Oct 2010	Oct 2110
ORIGINAL EQUIP & FURNISHING	Dec 2015	Mar 2016	Oct 2010	Oct 2110
SUBSTANTIAL COMPLETION	Mar 2016	May 2016	Oct 2010	Oct 2110
PUNCHLIST COMPLETE, JOB CLOSED	May 2016	Aug 2016	Oct 2010	Oct 2110

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

LEAD PAINT ABATEMENT & REMOVAL

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-DDC
Project Description: GI - DDC PROJECTS-GREEN INFRASTRUCTURE AND PUBLIC BUILDINGS

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$44,202

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$235	\$0	\$0	\$0	\$0	\$0	\$235
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2011	Oct 2011	Aug 2011	Oct 2011
PRELIMINARY DESIGN	Oct 2011	Feb 2012	Oct 2011	Feb 2012
FINAL DESIGN	Feb 2012	Aug 2012	Feb 2012	Aug 2012
BID AWARD AND REGISTER CONTRCT	Aug 2012	Nov 2012	Aug 2012	Nov 2012
CONSTRUCTION TO 25%	Nov 2012	Mar 2013	Nov 2012	Mar 2013
CONSTRUCTION TO 50%	Mar 2013	Jul 2013	Mar 2013	Jul 2013
CONSTRUCTION TO 75%	Jul 2013	Nov 2013	Jul 2013	Nov 2013
ORIGINAL EQUIP & FURNISHING	Nov 2013	Feb 2014	Nov 2013	Feb 2014
SUBSTANTIAL COMPLETION	Feb 2014	Apr 2014	Feb 2014	Apr 2014
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2014	May 2014	Apr 2014	May 2014

Explanation for Delay:

Project Location:

Scope Summary:

DDC PROJECTS - GREEN INFRASTRUCTURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-DDCBP
Project Description: GI - FUNDING FOR DDC PUBLIC BUILDINGS PROJECTS

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$3,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$2,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Mar 2019	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Mar 2019	Mar 2020	Mar 2019	Mar 2020
FINAL DESIGN	Mar 2020	Aug 2021	Mar 2020	Aug 2021
BID AWARD AND REGISTER CONTRCT	Aug 2021	May 2022	Aug 2021	May 2022
CONSTRUCTION TO 25%	May 2022	May 2023	May 2022	May 2023
CONSTRUCTION TO 50%	May 2023	May 2024	May 2023	May 2024
CONSTRUCTION TO 75%	May 2024	May 2025	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	May 2025	Feb 2026	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2026	Jul 2038	Feb 2026	Jul 2038
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2038	Oct 2038	Jul 2038	Oct 2038

Explanation for Delay:

Project Location:

Scope Summary:

GREEN INFRASTRUCTURE FUNDING FOR DDC PUBLIC BUILDINGS CAPITAL PROJECTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-DOESCA
Project Description: GI - DOE/SCA GREEN INFRASTRUCTURE

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$15,520

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$3,000	\$0	\$1,500	\$1,500	\$1,500	\$4,500	\$12,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2011	Dec 2011	Oct 2011	Sep 2111
PRELIMINARY DESIGN	Dec 2011	Apr 2012	Oct 2011	Sep 2111
FINAL DESIGN	Apr 2012	Oct 2012	Oct 2011	Sep 2111
BID AWARD AND REGISTER CONTRCT	Oct 2012	Jan 2013	Oct 2011	Sep 2111
CONSTRUCTION TO 25%	Jan 2013	May 2013	Oct 2011	Sep 2111
CONSTRUCTION TO 50%	May 2013	Sep 2013	Oct 2011	Sep 2111
CONSTRUCTION TO 75%	Sep 2013	Jan 2014	Oct 2011	Sep 2111
ORIGINAL EQUIP & FURNISHING	Jan 2014	Apr 2014	Oct 2011	Sep 2111
SUBSTANTIAL COMPLETION	Apr 2014	Jun 2014	Oct 2011	Sep 2111
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2014	Jul 2014	Oct 2011	Sep 2111

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DOE/SCA GREEN INFRASTRUCTURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-DOTDDC
Project Description: GI - FUNDING FOR DOT GREEN INFRASTRUCTURE CAPITAL PROJECTS

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,000	\$500	\$0	\$0	\$0	\$1,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Mar 2019	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Mar 2019	Mar 2020	Mar 2019	Mar 2020
FINAL DESIGN	Mar 2020	Aug 2021	Mar 2020	Aug 2021
BID AWARD AND REGISTER CONTRCT	Aug 2021	May 2022	Aug 2021	May 2022
CONSTRUCTION TO 25%	May 2022	May 2023	May 2022	May 2023
CONSTRUCTION TO 50%	May 2023	May 2024	May 2023	May 2024
CONSTRUCTION TO 75%	May 2024	May 2025	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	May 2025	Feb 2026	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Feb 2026	Jul 2038	Feb 2026	Jul 2038
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2038	Oct 2038	Jul 2038	Oct 2038

Explanation for Delay:

Project Location:

Scope Summary:

GI - FUNDING FOR DOT GREEN INFRASTRUCTURE CAPITAL PROJECTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-DPRCAP
Project Description: GI - FUNDING FOR DPR GREEN INFRASTRUCTURE CAPITAL PROJECTS

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$17,400

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$11,890	\$500	\$500	\$500	\$13,390	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	May 2118	Jun 2018	May 2118

Explanation for Delay:

Project Location:

Scope Summary:

GI - FUNDING FOR DPR GREEN INFRASTRUCTURE CAPITAL PROJECTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-EDC
Project Description: GI -EDC PROJECTS & FINANCING PROGRAMS - GREEN INFRASTRUCTURE

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$750

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$6,585	\$0	\$0	\$6,585
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Nov 2011	Jan 2012		
PRELIMINARY DESIGN	Jan 2012	May 2012		
FINAL DESIGN	May 2012	Nov 2012		
BID AWARD AND REGISTER CONTRCT	Nov 2012	Feb 2013		
CONSTRUCTION TO 25%	Feb 2013	Jun 2013		
CONSTRUCTION TO 50%	Jun 2013	Oct 2013		
CONSTRUCTION TO 75%	Oct 2013	Feb 2014		
ORIGINAL EQUIP & FURNISHING	Feb 2014	May 2014		
SUBSTANTIAL COMPLETION	May 2014	Jul 2014		
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Aug 2014		

Explanation for Delay:

Project Location:

Scope Summary:

EDC CAPITAL PROGRAMS & FINANCING PROGRAMS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-GGEO-1
Project Description: GI - GEOTECHNICAL SERVICES FOR GREEN INFRASTRUCTURE

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$5,404

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,637	\$0	\$0	\$0	\$0	\$2,637
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Feb 2015	May 2015
PRELIMINARY DESIGN	May 2015	Aug 2015	May 2015	Aug 2015
FINAL DESIGN	Aug 2015	Feb 2016	Aug 2015	Feb 2016
BID AWARD AND REGISTER CONTRCT	Feb 2016	May 2016	Feb 2016	May 2016
CONSTRUCTION TO 25%	May 2016	Sep 2016	May 2016	Sep 2016
CONSTRUCTION TO 50%	Sep 2016	Jan 2017	Sep 2016	Jan 2017
CONSTRUCTION TO 75%	Jan 2017	May 2017	Jan 2017	May 2017
ORIGINAL EQUIP & FURNISHING	May 2017	Aug 2017	May 2017	Aug 2017
SUBSTANTIAL COMPLETION	Aug 2017	Oct 2017	Aug 2017	Oct 2017
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2017	Nov 2017	Oct 2017	Nov 2017

Explanation for Delay:

Project Location:

Scope Summary:

GEOTECHNICAL SERVICES FOR GREEN INFRASTRUCTURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-GRANT
Project Description: GI - GREEN INFRASTRUCTURE GRANT PROGRAM

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$30,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10,622	\$0	\$3,949	\$0	\$3,078	\$0	\$0	\$17,649
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2011	Dec 2011		
PRELIMINARY DESIGN	Dec 2011	Apr 2012		
FINAL DESIGN	Apr 2012	Oct 2012		
BID AWARD AND REGISTER CONTRCT	Oct 2012	Jan 2013		
CONSTRUCTION TO 25%	Jan 2013	May 2013		
CONSTRUCTION TO 50%	May 2013	Sep 2013		
CONSTRUCTION TO 75%	Sep 2013	Jan 2014		
ORIGINAL EQUIP & FURNISHING	Jan 2014	Apr 2014		
SUBSTANTIAL COMPLETION	Apr 2014	Jun 2014		
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2014	Jul 2014		

Explanation for Delay:

Project Location:

Scope Summary:

GREEN INFRASTRUCTURE GRANT PROGRAM

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	GI-HPD
Project Description:	GI - FUNDING FOR HPD GREEN INFRASTRUCTURE PROJECTS

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$750

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$1,000	\$500	\$1,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Nov 2011	Jan 2012	Jun 2011	Sep 2011
PRELIMINARY DESIGN	Jan 2012	May 2012	Sep 2011	Jan 2012
FINAL DESIGN	May 2012	Nov 2012	Jan 2012	Jul 2012
BID AWARD AND REGISTER CONTRCT	Nov 2012	Feb 2013	Jul 2012	Oct 2012
CONSTRUCTION TO 25%	Feb 2013	Jun 2013	Oct 2012	Feb 2013
CONSTRUCTION TO 50%	Jun 2013	Oct 2013	Feb 2013	Jun 2013
CONSTRUCTION TO 75%	Oct 2013	Feb 2014	Jun 2013	Oct 2013
ORIGINAL EQUIP & FURNISHING	Feb 2014	May 2014	Oct 2013	Jan 2014
SUBSTANTIAL COMPLETION	May 2014	Jul 2014	Jan 2014	Mar 2014
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Aug 2014	Jan 2014	Mar 2014
DEVELOP SCOPE	Jul 2014	Aug 2014	Aug 2014	May 2015
PRELIMINARY DESIGN	Jul 2014	Aug 2014	May 2015	May 2016
FINAL DESIGN	Jul 2014	Aug 2014	May 2016	Oct 2017
BID AWARD AND REGISTER CONTRCT	Jul 2014	Aug 2014	Oct 2017	Jul 2018
CONSTRUCTION TO 25%	Jul 2014	Aug 2014	Jul 2018	Jul 2019
CONSTRUCTION TO 50%	Jul 2014	Aug 2014	Jul 2019	Jul 2020
CONSTRUCTION TO 75%	Jul 2014	Aug 2014	Jul 2020	Jul 2021
ORIGINAL EQUIP & FURNISHING	Jul 2014	Aug 2014	Jul 2021	Apr 2022
SUBSTANTIAL COMPLETION	Jul 2014	Aug 2014	Apr 2022	Oct 2022
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Aug 2014	Oct 2022	Jan 2023
DEVELOP SCOPE	Jul 2014	Aug 2014	Jan 2023	Sep 2023
PRELIMINARY DESIGN	Jul 2014	Aug 2014	Sep 2023	Sep 2024
FINAL DESIGN	Jul 2014	Aug 2014	Sep 2024	Mar 2026
BID AWARD AND REGISTER CONTRCT	Jul 2014	Aug 2014	Mar 2026	Dec 2026
CONSTRUCTION TO 25%	Jul 2014	Aug 2014	Dec 2026	Dec 2027
CONSTRUCTION TO 50%	Jul 2014	Aug 2014	Dec 2027	Nov 2028
CONSTRUCTION TO 75%	Jul 2014	Aug 2014	Dec 2028	Nov 2029
ORIGINAL EQUIP & FURNISHING	Jul 2014	Aug 2014	Nov 2029	Aug 2030
SUBSTANTIAL COMPLETION	Jul 2014	Aug 2014	Aug 2030	Feb 2035
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Aug 2014	Feb 2035	May 2035

Explanation for Delay:

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-HPD
Project Description: GI - FUNDING FOR HPD GREEN INFRASTRUCTURE PROJECTS

Project Location:

Scope Summary:

GI - FUNDING FOR HPD GREEN INFRASTRUCTURE PROJECTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-ONSITE
Project Description: TASK ORDER CONTRACT FOR CONS MGMT SVCS FOR GREEN INFRASTRUCT

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$25,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$4	\$8,000	\$6,000	\$4,000	\$6,996	\$0	\$25,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Mar 2020	Jun 2019	Mar 2020
PRELIMINARY DESIGN	Mar 2020	Mar 2021	Mar 2020	Mar 2021
FINAL DESIGN	Mar 2021	Aug 2022	Mar 2021	Aug 2022
BID AWARD AND REGISTER CONTRCT	Aug 2022	May 2023	Aug 2022	May 2023
CONSTRUCTION TO 25%	May 2023	May 2024	May 2023	May 2024
CONSTRUCTION TO 50%	May 2024	May 2025	May 2024	May 2025
CONSTRUCTION TO 75%	May 2025	May 2026	May 2025	May 2026
ORIGINAL EQUIP & FURNISHING	May 2026	Feb 2027	May 2026	Feb 2027
SUBSTANTIAL COMPLETION	Feb 2027	Aug 2027	Feb 2027	Aug 2027
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2027	Oct 2027	Aug 2027	Oct 2027

Explanation for Delay:

Project Location:

Scope Summary:

TASK ORDER CONTRACT FOR CONSTRUCTION MANAGEMENT SERVICES FOR GREEN INFRASTRUCTURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-OTHER
Project Description: GI - OTHER AGENCY PROJECTS - GREEN INFRASTRUCTURE

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$1,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$11,028	\$0	\$11,028
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Nov 2011	Jan 2012		
PRELIMINARY DESIGN	Jan 2012	May 2012		
FINAL DESIGN	May 2012	Nov 2012		
BID AWARD AND REGISTER CONTRCT	Nov 2012	Feb 2013		
CONSTRUCTION TO 25%	Feb 2013	Jun 2013		
CONSTRUCTION TO 50%	Jun 2013	Oct 2013		
CONSTRUCTION TO 75%	Oct 2013	Feb 2014		
ORIGINAL EQUIP & FURNISHING	Feb 2014	May 2014		
SUBSTANTIAL COMPLETION	May 2014	Jul 2014		
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2014	Aug 2014		

Explanation for Delay:

Project Location:

Scope Summary:

OTHER AGENCY PROJECTS - GREEN INFRASTRUCTURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: GI-S-DSGN
Project Description: TASK ORDER CONTRACT FOR DESIGN SERVICES FOR GI - DOE

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$15,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2019	Dec 2020	Jun 2019	Dec 2020
CONSTRUCTION TO 25%	Dec 2020	Aug 2021	Dec 2020	Aug 2021
CONSTRUCTION TO 50%	Aug 2021	Mar 2022	Aug 2021	Mar 2022
CONSTRUCTION TO 75%	Mar 2022	Nov 2022	Mar 2022	Nov 2022

Explanation for Delay:

Project Location:

Scope Summary:

TASK ORDER CONTRACT FOR DESIGN SERVICES FOR GREEN IINFRASTRUCTURE - DOE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: IN-CITYAC
Project Description: Agency Proposed Accelerated Projects

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0001 WM-0001

Original Budget: \$319,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$16,671	\$50,000	\$66,671
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Mar 2016	Jun 2015	Mar 2016
PRELIMINARY DESIGN	Mar 2016	Mar 2017	Mar 2016	Mar 2017
FINAL DESIGN	Mar 2017	Sep 2018	Mar 2017	Sep 2018
BID AWARD AND REGISTER CONTRCT	Sep 2018	Jun 2019	Sep 2018	Jun 2019
CONSTRUCTION TO 25%	Jun 2019	Jun 2020	Jun 2019	Jun 2020
CONSTRUCTION TO 50%	Jun 2020	May 2021	Jun 2020	May 2021
CONSTRUCTION TO 75%	May 2021	May 2022	May 2021	May 2022
ORIGINAL EQUIP & FURNISHING	May 2022	Feb 2023	May 2022	Feb 2023
SUBSTANTIAL COMPLETION	Feb 2023	Aug 2023	Feb 2023	Aug 2023
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2023	Nov 2023	Aug 2023	Nov 2023

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF TRUNKAND DISTRIBUTION MAINS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: IN-CITYSE
Project Description: Agency Proposed Projects

Ten-Year Plan Category: EXTENSIONS TO ACCOMMODATE NEW DEVELOPMENT

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$325,285

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$15,618	\$89,211	\$640,237	\$745,066
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

AGENCY PROPOSED PROJECTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: IN-CITYWM
Project Description: Agency-Proposed Projects

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001 WM-0006

Original Budget: \$476,725

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$300	\$6,732	\$9,579	\$111,989	\$752,543	\$881,143
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

IN-CITY WATER MAINS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JFK-12
Project Description: WATER METER INSTALLATION AT JFK AIRPORT

Ten-Year Plan Category: CONSERVATION FOR WATER METER REPLACEMENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0010

Original Budget: \$9,811

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,586	\$1,225	\$0	\$0	\$0	\$0	\$0	\$9,811
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PRE-CONSTRUCTION MOBILIZATION	Jul 2016	Jun 2017	Jul 2016	Jun 2017
ON-SITE CONSTRUCTION MANAGEMEN	Jun 2017	May 2023	Jun 2017	May 2023
POST-CONSTRUCTION CLOSE-OUT	May 2023	May 2024	May 2023	May 2024

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-12-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH, & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$119,798

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$65,047	\$782	\$0	\$0	\$0	\$0	\$0	\$65,829
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Feb 2012	Jun 2011	Feb 2012
PRELIMINARY DESIGN	Feb 2012	Feb 2013	Feb 2012	Feb 2013
FINAL DESIGN	Feb 2013	Aug 2014	Feb 2013	Aug 2014
BID AWARD AND REGISTER CONTRCT	Aug 2014	May 2015	Aug 2014	May 2015
CONSTRUCTION TO 25%	May 2015	May 2016	May 2015	May 2016
CONSTRUCTION TO 50%	May 2016	Apr 2017	May 2016	Apr 2017
CONSTRUCTION TO 75%	Apr 2017	Apr 2018	Apr 2017	Apr 2018
ORIGINAL EQUIP & FURNISHING	Apr 2018	Jan 2019	Apr 2018	Jan 2019
SUBSTANTIAL COMPLETION	Jan 2019	Jul 2019	Jan 2019	Jul 2019
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2019	Oct 2019	Jul 2019	Oct 2019

Explanation for Delay:

Project Location:

VARIOUS LOCATIONS - CITY-WIDE

Scope Summary:

JOB ORDER CONTRACTING FOR PLUMBING WORK IN REGION SOUTH (NEWTOWN CREEK, NORTH RIVER, OAKWOOD BEACH, PORT RICHMOND, AND RED HOOK,

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-15BWS
Project Description: Facilities Improvement Program

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030 WM-0011

Original Budget: \$44,160

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$26,283	\$520	\$38,420	\$0	\$0	\$0	\$0	\$65,223
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2015	Mar 2015	Jan 2015	Dec 2114
PRELIMINARY DESIGN	Apr 2015	Jul 2015	Jan 2015	Dec 2114
FINAL DESIGN	Jul 2015	Jan 2016	Jan 2015	Dec 2114
BID AWARD AND REGISTER CONTRCT	Jan 2016	Apr 2016	Jan 2015	Dec 2114
CONSTRUCTION TO 25%	Apr 2016	Aug 2016	Jan 2015	Dec 2114
CONSTRUCTION TO 50%	Aug 2016	Dec 2016	Jan 2015	Dec 2114
CONSTRUCTION TO 75%	Dec 2016	Apr 2017	Jan 2015	Dec 2114
ORIGINAL EQUIP & FURNISHING	Apr 2017	Jul 2017	Jan 2015	Dec 2114
SUBSTANTIAL COMPLETION	Jul 2017	Sep 2017	Jan 2015	Dec 2114
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2017	Oct 2017	Jan 2015	Dec 2114

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PROCUREMENT CONTRACT FOR JOB ORDER CONTRACTING-UPSTATE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-17-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$121,700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$80,656	\$28,800	\$0	\$0	\$0	\$0	\$0	\$109,456
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2017	Nov 2018	Jun 2017	Nov 2018
CONSTRUCTION TO 25%	Nov 2018	Jul 2019	Nov 2018	Jul 2019
CONSTRUCTION TO 50%	Jul 2019	Mar 2020	Jul 2019	Mar 2020
CONSTRUCTION TO 75%	Mar 2020	Nov 2020	Mar 2020	Nov 2020

Explanation for Delay:

Project Location:

VARIOUS WPCPS IN VARIOUS REGIONS AND LOCATIONS CITY-WIDE

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-18-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$54,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,837	\$48,960	\$0	\$0	\$0	\$0	\$0	\$54,797
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2018	Nov 2019	Jun 2018	Nov 2019
CONSTRUCTION TO 25%	Nov 2019	Jul 2020	Nov 2019	Jul 2020
CONSTRUCTION TO 50%	Jul 2020	Mar 2021	Jul 2020	Mar 2021
CONSTRUCTION TO 75%	Mar 2021	Nov 2021	Mar 2021	Nov 2021

Explanation for Delay:

Project Location:

VARIOUS LOCATIONS CITY-WIDE

Scope Summary:

JOB ORDER CONTRACTING FOR GENERAL CONSTRUCTION/PLUMBING/HVAC / ELECTRICAL/SCADA AND FIRE ALARM SYSTEMS WORK IN VARIOUS REGIONS IN NORTH, SOUTH, AND EAST AT THE VARIOUS WASTEWATER TREATMENT PLANTS, CITY-WIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-19-L
Project Description: JOC JOB ORDER CONTRACTING WORK IN REGIONS NORTH,SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$37,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$17,280	\$0	\$0	\$0	\$0	\$17,280
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2019	Nov 2020	Jun 2019	Nov 2020
CONSTRUCTION TO 25%	Nov 2020	Jul 2021	Nov 2020	Jul 2021
CONSTRUCTION TO 50%	Jul 2021	Mar 2022	Jul 2021	Mar 2022
CONSTRUCTION TO 75%	Mar 2022	Nov 2022	Mar 2022	Nov 2022

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/
 PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS
 WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-20-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$34,594

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$36,040	\$0	\$35,000	\$71,040
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2020	Nov 2021	Jun 2020	Nov 2021
CONSTRUCTION TO 25%	Nov 2021	Jul 2022	Nov 2021	Jul 2022
CONSTRUCTION TO 50%	Jul 2022	Mar 2023	Jul 2022	Mar 2023
CONSTRUCTION TO 75%	Mar 2023	Nov 2023	Mar 2023	Nov 2023

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-21-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$43,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$58,560	\$0	\$58,560
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2021	Nov 2022	Jun 2021	Nov 2022
CONSTRUCTION TO 25%	Nov 2022	Jul 2023	Nov 2022	Jul 2023
CONSTRUCTION TO 50%	Jul 2023	Mar 2024	Jul 2023	Mar 2024
CONSTRUCTION TO 75%	Mar 2024	Nov 2024	Mar 2024	Nov 2024

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-22-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$45,280

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$24,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2022	Nov 2023	Jun 2022	Nov 2023
CONSTRUCTION TO 25%	Nov 2023	Jul 2024	Nov 2023	Jul 2024
CONSTRUCTION TO 50%	Jul 2024	Mar 2025	Jul 2024	Mar 2025
CONSTRUCTION TO 75%	Mar 2025	Nov 2025	Mar 2025	Nov 2025

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-23-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$30,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$68,160	\$68,160
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2023	Nov 2024	Jun 2023	Nov 2024
CONSTRUCTION TO 25%	Nov 2024	Jul 2025	Nov 2024	Jul 2025
CONSTRUCTION TO 50%	Jul 2025	Mar 2026	Jul 2025	Mar 2026
CONSTRUCTION TO 75%	Mar 2026	Nov 2026	Mar 2026	Nov 2026

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-24-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$30,080

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$61,440	\$61,440
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2024	Nov 2025	Jun 2024	Nov 2025
CONSTRUCTION TO 25%	Nov 2025	Jul 2026	Nov 2025	Jul 2026
CONSTRUCTION TO 50%	Jul 2026	Mar 2027	Jul 2026	Mar 2027
CONSTRUCTION TO 75%	Mar 2027	Nov 2027	Mar 2027	Nov 2027

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-25-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$45,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$21,120	\$21,120
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2025	Nov 2026	Jun 2025	Nov 2026
CONSTRUCTION TO 25%	Nov 2026	Jul 2027	Nov 2026	Jul 2027
CONSTRUCTION TO 50%	Jul 2027	Mar 2028	Jul 2027	Mar 2028
CONSTRUCTION TO 75%	Mar 2028	Nov 2028	Mar 2028	Nov 2028

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-26-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$115,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$71,040	\$71,040
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2026	Nov 2027	Jun 2026	Nov 2027
CONSTRUCTION TO 25%	Nov 2027	Jul 2028	Nov 2027	Jul 2028
CONSTRUCTION TO 50%	Jul 2028	Mar 2029	Jul 2028	Mar 2029
CONSTRUCTION TO 75%	Mar 2029	Nov 2029	Mar 2029	Nov 2029

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-27-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$65,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$58,560	\$58,560
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2027	Nov 2028	Jun 2027	Nov 2028
CONSTRUCTION TO 25%	Nov 2028	Jul 2029	Nov 2028	Jul 2029
CONSTRUCTION TO 50%	Jul 2029	Mar 2030	Jul 2029	Mar 2030
CONSTRUCTION TO 75%	Mar 2030	Nov 2030	Mar 2030	Nov 2030

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR SMALL TO MEDIUM SIZED PROJECTS IN GENERAL CONSTRUCTION/ PLUMBING/ HVAC AND ELECTRICAL WORK IN REGIONS NORTH, SOUTH AND EAST AT VARIOUS WASTEWATER TREATMENT PLANTS AND FACILITIES CITY-WIDE.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-28-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$20,160

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$20,160	\$20,160
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jul 2027	Dec 2028	Jul 2027	Dec 2028
CONSTRUCTION TO 25%	Dec 2028	Aug 2029	Dec 2028	Aug 2029
CONSTRUCTION TO 50%	Aug 2029	Apr 2030	Aug 2029	Apr 2030
CONSTRUCTION TO 75%	Apr 2030	Dec 2030	Apr 2030	Dec 2030

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-29-L
Project Description: JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$68,160

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$68,160	\$68,160
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jul 2028	Dec 2029	Jul 2028	Dec 2029
CONSTRUCTION TO 25%	Dec 2029	Aug 2030	Dec 2029	Aug 2030
CONSTRUCTION TO 50%	Aug 2030	Apr 2031	Aug 2030	Apr 2031
CONSTRUCTION TO 75%	Apr 2031	Dec 2031	Apr 2031	Dec 2031

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING WORK IN REGIONS NORTH, SOUTH & EAST

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-BWS
Project Description: BWS JOC Contracts (E-O-H & W-O-H)

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$64,000

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$0	\$6,220	\$48,500	\$54,720	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2012	Nov 2012	Mar 2012	Feb 2112
PRELIMINARY DESIGN	Nov 2012	Nov 2013	Mar 2012	Feb 2112
FINAL DESIGN	Nov 2013	May 2015	Mar 2012	Feb 2112
BID AWARD AND REGISTER CONTRCT	May 2015	Feb 2016	Mar 2012	Feb 2112
CONSTRUCTION TO 25%	Feb 2016	Feb 2017	Mar 2012	Feb 2112
CONSTRUCTION TO 50%	Feb 2017	Jan 2018	Mar 2012	Feb 2112
CONSTRUCTION TO 75%	Jan 2018	Jan 2019	Mar 2012	Feb 2112
ORIGINAL EQUIP & FURNISHING	Jan 2019	Oct 2019	Mar 2012	Feb 2112
SUBSTANTIAL COMPLETION	Oct 2019	Apr 2020	Mar 2012	Feb 2112
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2020	Jul 2020	Mar 2012	Feb 2112

Explanation for Delay:

Project Location:

Scope Summary:

BWS JOC CONTRACTS (E-O-H & W-O-H)

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-BWSO
Project Description: BWSO Facilities Improvement Program

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$37,680

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$15,170	\$5,760	\$5,240	\$3,000	\$4,000	\$2,980	\$12,900	\$49,050
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	May 2117	Jun 2017	May 2117

Explanation for Delay:

Project Location:

Scope Summary:

PROCUREMENT CONTRACT FOR JOB ORDER CONTRACTING - CITYWIDE FOR THE BUREAU OF WATER & SEWER OPERATIONS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-CS4
Project Description: CONSULTANT SERVICES FOR JOB ORDER CONTRACTING PROGRAM

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$8,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2020	Sep 2020	Jul 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2020	Jan 2021	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2021	Jul 2021	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2021	Oct 2021	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2021	Feb 2022	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2022	Jun 2022	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2022	Oct 2022	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2022	Jan 2023	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2023	Mar 2023	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Apr 2023	Mar 2023	Apr 2023

Explanation for Delay:

Project Location:

Scope Summary:

CONSULTANT CONTRACT TO DEVELOP, IMPLEMENT AND MAINTAIN COMPLETE COMPREHENSIVE JOB ORDER CONTRACTING SYSTEM FOR CONSTRUCTION AND CONSTRUCTION RELATED TASKS IN VARIOUS D.E.P. BUREAUS BUT NOT LIMITED TO BWT, BWSO, AND THE BUREAU OF MANAGEMENT AND BUDGET

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-FMC3
Project Description: FMC Facilities Improvement Program

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$5,720

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,400	\$0	\$3,320	\$0	\$0	\$0	\$0	\$5,720
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2017	Jan 2018	Oct 2017	Jan 2018
PRELIMINARY DESIGN	Jan 2018	Jul 2018	Jan 2018	Jul 2018
FINAL DESIGN	Jul 2018	Jan 2020	Jul 2018	Jan 2020
BID AWARD AND REGISTER CONTRCT	Jan 2020	Jul 2020	Jan 2020	Jul 2020
CONSTRUCTION TO 25%	Jul 2020	May 2021	Jul 2020	May 2021
CONSTRUCTION TO 50%	May 2021	Feb 2022	May 2021	Feb 2022
CONSTRUCTION TO 75%	Feb 2022	Nov 2022	Feb 2022	Nov 2022
ORIGINAL EQUIP & FURNISHING	Nov 2022	Feb 2023	Nov 2022	Feb 2023
SUBSTANTIAL COMPLETION	Feb 2023	Apr 2023	Feb 2023	Apr 2023
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2023	Jul 2023	Apr 2023	Jul 2023

Explanation for Delay:

Project Location:

Scope Summary:

FMC FACILITIES IMPROVEMENT PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-FMC4
Project Description: Job Order Contract 2 - Clitywide

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$4,760

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,400	\$0	\$2,360	\$0	\$0	\$0	\$0	\$4,760
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Oct 2016	Jul 2016	Oct 2016
PRELIMINARY DESIGN	Oct 2016	Apr 2017	Oct 2016	Apr 2017
FINAL DESIGN	Apr 2017	Oct 2018	Apr 2017	Oct 2018
BID AWARD AND REGISTER CONTRCT	Oct 2018	Apr 2019	Oct 2018	Apr 2019
CONSTRUCTION TO 25%	Apr 2019	Jan 2020	Apr 2019	Jan 2020
CONSTRUCTION TO 50%	Feb 2020	Nov 2020	Feb 2020	Nov 2020
CONSTRUCTION TO 75%	Nov 2020	Aug 2021	Nov 2020	Aug 2021
ORIGINAL EQUIP & FURNISHING	Aug 2021	Nov 2021	Aug 2021	Nov 2021
SUBSTANTIAL COMPLETION	Nov 2021	Jan 2022	Nov 2021	Jan 2022
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2022	Apr 2022	Jan 2022	Apr 2022

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACT 2 - CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-FMC6
Project Description: FMC Facilities Improvement Program

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$3,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,400	\$0	\$1,200	\$0	\$3,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2021	Apr 2021	Jan 2021	Apr 2021
PRELIMINARY DESIGN	May 2021	Oct 2021	May 2021	Oct 2021
FINAL DESIGN	Oct 2021	Apr 2023	Oct 2021	Apr 2023
BID AWARD AND REGISTER CONTRCT	May 2023	Oct 2023	May 2023	Oct 2023
CONSTRUCTION TO 25%	Oct 2023	Aug 2024	Oct 2023	Aug 2024
CONSTRUCTION TO 50%	Aug 2024	May 2025	Aug 2024	May 2025
CONSTRUCTION TO 75%	May 2025	Feb 2026	May 2025	Feb 2026
ORIGINAL EQUIP & FURNISHING	Feb 2026	May 2026	Feb 2026	May 2026
SUBSTANTIAL COMPLETION	May 2026	Jul 2026	May 2026	Jul 2026
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2026	Oct 2026	Jul 2026	Oct 2026

Explanation for Delay:

Project Location:

Scope Summary:

FMC FACILITIES IMPROVEMENT PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-FMC7
Project Description: Job Order Contract 2 - Citywide

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$3,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,400	\$0	\$1,200	\$0	\$3,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2021	Apr 2021	Jan 2021	Apr 2021
PRELIMINARY DESIGN	May 2021	Oct 2021	May 2021	Oct 2021
FINAL DESIGN	Oct 2021	Apr 2023	Oct 2021	Apr 2023
BID AWARD AND REGISTER CONTRCT	May 2023	Oct 2023	May 2023	Oct 2023
CONSTRUCTION TO 25%	Oct 2023	Aug 2024	Oct 2023	Aug 2024
CONSTRUCTION TO 50%	Aug 2024	May 2025	Aug 2024	May 2025
CONSTRUCTION TO 75%	May 2025	Feb 2026	May 2025	Feb 2026
ORIGINAL EQUIP & FURNISHING	Feb 2026	May 2026	Feb 2026	May 2026
SUBSTANTIAL COMPLETION	May 2026	Jul 2026	May 2026	Jul 2026
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2026	Oct 2026	Jul 2026	Oct 2026

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACT 2 - CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-FMC8
Project Description: FMC Facilities Improvement Program

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$3,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2023	Apr 2023	Jan 2023	Apr 2023
PRELIMINARY DESIGN	May 2023	Oct 2023	May 2023	Oct 2023
FINAL DESIGN	Oct 2023	Apr 2025	Oct 2023	Apr 2025
BID AWARD AND REGISTER CONTRCT	Apr 2025	Oct 2025	Apr 2025	Oct 2025
CONSTRUCTION TO 25%	Oct 2025	Aug 2026	Oct 2025	Aug 2026
CONSTRUCTION TO 50%	Aug 2026	May 2027	Aug 2026	May 2027
CONSTRUCTION TO 75%	May 2027	Feb 2028	May 2027	Feb 2028
ORIGINAL EQUIP & FURNISHING	Feb 2028	May 2028	Feb 2028	May 2028
SUBSTANTIAL COMPLETION	May 2028	Jul 2028	May 2028	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2028	Oct 2028	Jul 2028	Oct 2028

Explanation for Delay:

Project Location:

Scope Summary:

FMC FACILITIES IMPROVEMENT PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JOC-FMC9
Project Description: Job Order Contract 2 - Citywide

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$3,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2023	Apr 2023	Jan 2023	Apr 2023
PRELIMINARY DESIGN	May 2023	Oct 2023	May 2023	Oct 2023
FINAL DESIGN	Oct 2023	Apr 2025	Oct 2023	Apr 2025
BID AWARD AND REGISTER CONTRCT	Apr 2025	Oct 2025	Apr 2025	Oct 2025
CONSTRUCTION TO 25%	Oct 2025	Aug 2026	Oct 2025	Aug 2026
CONSTRUCTION TO 50%	Aug 2026	May 2027	Aug 2026	May 2027
CONSTRUCTION TO 75%	May 2027	Feb 2028	May 2027	Feb 2028
ORIGINAL EQUIP & FURNISHING	Feb 2028	May 2028	Feb 2028	May 2028
SUBSTANTIAL COMPLETION	May 2028	Jul 2028	May 2028	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2028	Oct 2028	Jul 2028	Oct 2028

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACT 2 - CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: JPSCOMPEH
Project Description: JEROME PS ELECTRIC & HYDRAULIC SVC REPLAMNT

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$1,000	\$5,000	\$6,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Aug 2018	Jun 2018	Mar 2019
PRELIMINARY DESIGN	Aug 2018	Dec 2018	Mar 2019	Mar 2020
FINAL DESIGN	Dec 2018	Jun 2019	Mar 2020	Sep 2021
BID AWARD AND REGISTER CONTRCT	Jun 2019	Sep 2019	Sep 2021	Jun 2022
CONSTRUCTION TO 25%	Sep 2019	Jan 2020	Jun 2022	Jun 2023
CONSTRUCTION TO 50%	Jan 2020	May 2020	Jun 2023	May 2024
CONSTRUCTION TO 75%	May 2020	Sep 2020	May 2024	May 2025
ORIGINAL EQUIP & FURNISHING	Sep 2020	Dec 2020	May 2025	Feb 2026
SUBSTANTIAL COMPLETION	Dec 2020	Feb 2021	Feb 2026	Aug 2026
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2021	Mar 2021	Aug 2026	Nov 2026

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

JEROME PS ELECTRIC & HYDRAULIC SVC REPLAMNT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: KENS-EAST
Project Description: KENSICO-EASTVIEW CONNECTION TUNNEL

Ten-Year Plan Category: KENSICO-CITY TUNNEL

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0014

Original Budget: \$563,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$52,131	\$36,140	\$10,525	\$75,000	\$37,000	\$24,069	\$1,133,608	\$1,368,473
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Mar 2017	Jul 2016	Mar 2017
PRELIMINARY DESIGN	Mar 2017	Mar 2018	Mar 2017	Mar 2018
FINAL DESIGN	Mar 2018	Sep 2019	Mar 2018	Sep 2019
BID AWARD AND REGISTER CONTRCT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION TO 25%	Jun 2020	Jun 2021	Jun 2020	Jun 2021
CONSTRUCTION TO 50%	Jun 2021	May 2022	Jun 2021	May 2022
CONSTRUCTION TO 75%	May 2022	May 2023	May 2022	May 2023
ORIGINAL EQUIP & FURNISHING	May 2023	Feb 2024	May 2023	Feb 2024
SUBSTANTIAL COMPLETION	Feb 2024	Aug 2024	Feb 2024	Aug 2024
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2024	Nov 2024	Aug 2024	Nov 2024

Explanation for Delay:

Project Location:

Scope Summary:

KENSICO-EASTVIEW CONNECTION TUNNEL

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: LANDMG-08
Project Description: FAD 08-12 - Land Management

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$708	\$338	\$0	\$0	\$0	\$0	\$0	\$1,046
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2008	Dec 2008	Oct 2008	Sep 2018
PRELIMINARY DESIGN	Dec 2008	Apr 2009	Oct 2008	Sep 2018
FINAL DESIGN	Apr 2009	Oct 2009	Oct 2008	Sep 2018
BID AWARD AND REGISTER CONTRCT	Oct 2009	Jan 2010	Oct 2008	Sep 2018
CONSTRUCTION TO 25%	Jan 2010	May 2010	Oct 2008	Sep 2018
CONSTRUCTION TO 50%	May 2010	Sep 2010	Oct 2008	Sep 2018
CONSTRUCTION TO 75%	Sep 2010	Jan 2011	Oct 2008	Sep 2018
ORIGINAL EQUIP & FURNISHING	Jan 2011	Apr 2011	Oct 2008	Sep 2018
SUBSTANTIAL COMPLETION	Apr 2011	Jun 2011	Oct 2008	Sep 2018
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2011	Jul 2011	Oct 2008	Sep 2018

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FAD 08-12 - LAND MANAGEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: LANDMG-13
Project Description: FAD 13-17 Land Management

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$1,140

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,881	\$0	\$0	\$0	\$0	\$0	\$1,881
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2013	Dec 2022	Jan 2013	Dec 2022

Explanation for Delay:

Project Location:

Scope Summary:

FAD 13-17 LAND MANAGEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: LFK-RELO
Project Description: Lefrak Relocation

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$10,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$10,500	\$0	\$0	\$10,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Sep 2016	Jun 2016	Sep 2016
PRELIMINARY DESIGN	Sep 2016	Mar 2017	Sep 2016	Mar 2017
FINAL DESIGN	Mar 2017	Sep 2018	Mar 2017	Sep 2018
BID AWARD AND REGISTER CONTRCT	Sep 2018	Mar 2019	Sep 2018	Mar 2019
CONSTRUCTION TO 25%	Mar 2019	Jan 2020	Mar 2019	Jan 2020
CONSTRUCTION TO 50%	Jan 2020	Oct 2020	Jan 2020	Oct 2020
CONSTRUCTION TO 75%	Oct 2020	Jul 2021	Oct 2020	Jul 2021
ORIGINAL EQUIP & FURNISHING	Jul 2021	Oct 2021	Jul 2021	Oct 2021
SUBSTANTIAL COMPLETION	Oct 2021	Dec 2021	Oct 2021	Dec 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2021	Mar 2022	Dec 2021	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

LEFRAK RELOCATION INCLUDING OIT COST, LABS, PARKING AND ETC.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: LTCP2015
Project Description: CITY-WIDE LONG TERM CONTROL PLAN FOR CSO ABATEMENT

Ten-Year Plan Category: WATER QUALITY MANDATES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$590,100

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$34,416	\$623,434	\$657,850
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	May 2119	Jun 2019	May 2119

Explanation for Delay:

Project Location:

Scope Summary:

CITY-WIDE LONG TERM CONTROL PLAN FOR COMBINED SEWER OVERFLOW (CSO) ABATEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: MONIT-13
Project Description: FAD 13-17 Monitoring

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$215

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$78	\$150	\$0	\$0	\$147	\$103	\$736	\$1,214
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2013	Dec 2022	Jan 2013	Dec 2022

Explanation for Delay:

Project Location:

Scope Summary:

FAD 13-17 MONITORING

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: MS4-STORM
Project Description: MS4 CITYWIDE STORMWATER MANAGEMENT PROGRAM

Ten-Year Plan Category: WATER QUALITY MANDATES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$29,378

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,378	\$0	\$0	\$10,000	\$0	\$0	\$0	\$19,378
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2017	Aug 2018	Dec 2017	Aug 2018
PRELIMINARY DESIGN	Aug 2018	Aug 2019	Aug 2018	Aug 2019
FINAL DESIGN	Aug 2019	Feb 2021	Aug 2019	Feb 2021
BID AWARD AND REGISTER CONTRCT	Feb 2021	Nov 2021	Feb 2021	Nov 2021
CONSTRUCTION TO 25%	Nov 2021	Nov 2022	Nov 2021	Nov 2022
CONSTRUCTION TO 50%	Nov 2022	Oct 2023	Nov 2022	Oct 2023
CONSTRUCTION TO 75%	Oct 2023	Oct 2024	Oct 2023	Oct 2024
ORIGINAL EQUIP & FURNISHING	Oct 2024	Jul 2025	Oct 2024	Jul 2025
SUBSTANTIAL COMPLETION	Jul 2025	Jan 2030	Jul 2025	Jan 2030
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2030	Apr 2030	Jan 2030	Apr 2030

Explanation for Delay:

Project Location:

Scope Summary:

MS4 CITYWIDE STORMWATER MANAGEMENT PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: NYSDOTBRG
Project Description: NYS DOT Bridges El Grant, Jesup, Nelson, Depot, Boston Road

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0006

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,003	\$3,997	\$0	\$0	\$0	\$0	\$5,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

NYS DOT EL GRANT, JESUP AND NELSON AVENUE (PIN X806.56), DEPOT PLACE (PIN X720.39), AND BOSTON ROAD BRIDGE REHABILITATION. ADDITIONAL WATERMAINS ON THE BRIDGES OR UPGRADE OF EXISTING WATER MAINS ON THESE BRIDGES THAT WAS REQUESTED BY DEP BWSO DISTRIBUTION.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PJ-PLNT
Project Description: RECONSTRUCTION OF PORT JERVIS WPCP, DEL

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$44,140

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$13,442	\$40	\$3,767	\$0	\$32,960	\$0	\$0	\$50,209
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Nov 2003	Aug 2004	Aug 1997	Aug 1998
PRELIMINARY DESIGN	Aug 2004	Aug 2005	Aug 1998	Aug 1999
FINAL DESIGN	Aug 2005	Jan 2007	Aug 1999	Aug 2001
BID AWARD AND REGISTER CONTRCT	Jan 2007	Oct 2007	Aug 2001	May 2009
CONSTRUCTION TO 25%	Oct 2007	Oct 2008	May 2009	Jan 2013
CONSTRUCTION TO 50%	Oct 2008	Oct 2009	Jan 2013	Oct 2016
CONSTRUCTION TO 75%	Oct 2009	Oct 2010	Oct 2016	Jun 2020
ORIGINAL EQUIP & FURNISHING	Oct 2010	Jul 2011	Jun 2020	Jun 2021
SUBSTANTIAL COMPLETION	Jul 2011	Dec 2011	Jun 2021	Jun 2022
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2011	Mar 2012	Jun 2022	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

UPSTATE

Scope Summary:

RECONSTRUCTION OF THE PORT JERVIS WATER POLLUTION CONTROL PLANT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PS179
Project Description: REHAB 179 ST PS/CONST MULTIPLE PS IN TOWER AREA

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$12,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Feb 2021	Jun 2020	Feb 2021
PRELIMINARY DESIGN	Feb 2021	Feb 2022	Feb 2021	Feb 2022
FINAL DESIGN	Feb 2022	Aug 2023	Feb 2022	Aug 2023
BID AWARD AND REGISTER CONTRCT	Aug 2023	May 2024	Aug 2023	May 2024
CONSTRUCTION TO 25%	May 2024	May 2025	May 2024	May 2025
CONSTRUCTION TO 50%	May 2025	Apr 2026	May 2025	Apr 2026
CONSTRUCTION TO 75%	May 2026	Apr 2027	May 2026	Apr 2027
ORIGINAL EQUIP & FURNISHING	Apr 2027	Jan 2028	Apr 2027	Jan 2028
SUBSTANTIAL COMPLETION	Jan 2028	Jul 2028	Jan 2028	Jul 2028
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2028	Oct 2028	Jul 2028	Oct 2028

Explanation for Delay:

Project Location:

Scope Summary:

REHAB 179 ST PS/CONST MULTIPLE PS IN TOWER AREA

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PS-FORCEM
Project Description: RECONSTRUCT PUMPING STATION FORCEMAINS OLDER THAN 50 YEARS

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0269

Original Budget: \$125,000

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2024	May 2124	Jun 2024	May 2124

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCT PUMPING STATION FORCEMAINS OLDER THAN 50 YEARS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PSNCPS
Project Description: STRUCTURAL REHABILITATION OF NEW CLOVE PS

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$16,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,600	\$16,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2023	Feb 2024	Jun 2023	Feb 2024
PRELIMINARY DESIGN	Feb 2024	Feb 2025	Feb 2024	Feb 2025
FINAL DESIGN	Feb 2025	Aug 2026	Feb 2025	Aug 2026
BID AWARD AND REGISTER CONTRCT	Aug 2026	May 2027	Aug 2026	May 2027
CONSTRUCTION TO 25%	May 2027	May 2028	May 2027	May 2028
CONSTRUCTION TO 50%	May 2028	Apr 2029	May 2028	Apr 2029
CONSTRUCTION TO 75%	Apr 2029	Apr 2030	Apr 2029	Apr 2030
ORIGINAL EQUIP & FURNISHING	Apr 2030	Jan 2031	Apr 2030	Jan 2031
SUBSTANTIAL COMPLETION	Jan 2031	Jul 2031	Jan 2031	Jul 2031
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2031	Oct 2031	Jul 2031	Oct 2031

Explanation for Delay:

Project Location:

Scope Summary:

NEWTOWN CREEK PS FULL EQUIP & STRUCTURAL REHAB

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PW-116-L
Project Description: INSTALL SOLAR CCTV SURVEILLANCE AT CSO OUTFALLS

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$2,150

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2020	Sep 2020	Jul 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2020	Jan 2021	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2021	Jul 2021	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2021	Oct 2021	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2021	Feb 2022	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2022	Jun 2022	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2022	Oct 2022	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2022	Jan 2023	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2023	Mar 2023	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Apr 2023	Mar 2023	Apr 2023

Explanation for Delay:

Project Location:

VARIOUS WWT'S CITY-WIDE

Scope Summary:

INSTALL SOLAR CCTV SURVEILLANCE AT CSO OUTFALLS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PW-117-L
Project Description: INSTALLATION OF DISTRIBUTED CONTROL SYSTEMS @ VARIOUS WWTPS

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$2,650

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$2,400
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2019	May 2019	Mar 2019	May 2019
PRELIMINARY DESIGN	May 2019	Sep 2019	May 2019	Sep 2019
FINAL DESIGN	Sep 2019	Mar 2020	Sep 2019	Mar 2020
BID AWARD AND REGISTER CONTRCT	Mar 2020	Jun 2020	Mar 2020	Jun 2020
CONSTRUCTION TO 25%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
CONSTRUCTION TO 50%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 75%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
ORIGINAL EQUIP & FURNISHING	Jun 2021	Sep 2021	Jun 2021	Sep 2021
SUBSTANTIAL COMPLETION	Sep 2021	Nov 2021	Sep 2021	Nov 2021
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2021	Dec 2021	Nov 2021	Dec 2021

Explanation for Delay:

Project Location:

VARIOUS LOCATIONS CITY-WIDE HUNTS WWTP, BOWERY BAY WWTP, AND PAERDEGAT BWQY

Scope Summary:

INSTALLATION OF VARIOUS HARDWARE AND SOFTWARE EQUIPMENT TO UPGRADE THE EXISTING DISTRIBUTED CONTROL SYSTEMS. THE SCOPE OF THE PROJECT IS TOUPGRADE THE VARIOUS CONTROL SYSTEMS HARDWARE AND SOFTWARE AT THE HUNTS POINT WWTP, BOWERY BAY WWTP, AND PAERDEGAT BWQF.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PW-118-L
Project Description: EMERGENCY PIPING RECONSTR @ VAR BWWT FACILITIES CITY-WIDE

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$9,700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$9,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2019	Sep 2019	Jul 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2019	Jan 2020	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2020	Jul 2020	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Oct 2020	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2021	Oct 2021	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2021	Jan 2022	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

VARIOUS LOCATIONS CITY-WIDE

Scope Summary:

EMERGENCY RECONSTRUCTION OF PIPING SYSTEMS AT VARIOUS BWWT FACILITIES CITY-WIDE

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	PW-78-L
Project Description:	RECONSTRUCTION OF PIPES PLANT WIDE

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$24,428

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10,786	\$48	\$0	\$0	\$0	\$0	\$0	\$10,834
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2013	Nov 2013	Aug 2012	May 2013
PRELIMINARY DESIGN	Nov 2013	Mar 2014	May 2013	May 2014
FINAL DESIGN	Mar 2014	Sep 2014	May 2014	Oct 2015
BID AWARD AND REGISTER CONTRCT	Sep 2014	Dec 2014	Oct 2015	Jul 2016
CONSTRUCTION TO 25%	Dec 2014	Apr 2015	Jul 2016	Jul 2017
CONSTRUCTION TO 50%	Apr 2015	Aug 2015	Jul 2017	Jul 2018
CONSTRUCTION TO 75%	Aug 2015	Nov 2015	Jul 2018	Jul 2019
ORIGINAL EQUIP & FURNISHING	Nov 2015	Feb 2016	Jul 2019	Apr 2020
SUBSTANTIAL COMPLETION	Feb 2016	Apr 2016	Apr 2020	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2016	May 2016	Sep 2020	Dec 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

VARIOUS LOCATIONS

Scope Summary:

RECONSTRUCTION OF PIPES PLANT WIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PW-82-L
Project Description: RECONSTRUCTION OF DEWATERING BELTS AT VARIOUS W.P.C.P.S

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$25,062

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$24,138	\$115	\$0	\$0	\$0	\$0	\$0	\$24,253
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2016	Nov 2016	Aug 2016	Nov 2016
PRELIMINARY DESIGN	Nov 2016	Mar 2017	Nov 2016	Mar 2017
FINAL DESIGN	Mar 2017	Sep 2017	Mar 2017	Sep 2017
BID AWARD AND REGISTER CONTRCT	Sep 2017	Dec 2017	Sep 2017	Dec 2017
CONSTRUCTION TO 25%	Dec 2017	Apr 2018	Dec 2017	Apr 2018
CONSTRUCTION TO 50%	Apr 2018	Aug 2018	Apr 2018	Aug 2018
CONSTRUCTION TO 75%	Aug 2018	Nov 2018	Aug 2018	Nov 2018
ORIGINAL EQUIP & FURNISHING	Nov 2018	Feb 2019	Nov 2018	Feb 2019
SUBSTANTIAL COMPLETION	Feb 2019	Apr 2019	Feb 2019	Apr 2019
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2019	May 2019	Apr 2019	May 2019

Explanation for Delay:

Project Location:

VARIOUS LOCATIONS - HUNTS POINT, WARDS ISLAND, 26TH WARD, BOWERY BAY WPCPS

Scope Summary:

RECONSTRUCTION OF DEWATERING BELTS AT VARIOUS WPCPS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PW-CBS
Project Description: REPLACEMENT OF CHEMICAL BULK STORAGE TANKS PLANT- WIDE

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$7,650

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$8,170	\$0	\$0	\$0	\$8,170
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

REPLACEMENT OF CHEMICAL BULK STORAGE TANKS PLANT- WIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: PW-TOC3
Project Description: CONSULTANT DESIGN SVCS FOR ALL BWWT JOC & CAPITAL PROJECTS

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$30,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2029	May 2129	Jun 2029	May 2129

Explanation for Delay:

Project Location:

VARIOUS BWWT LOCATIONS CITY-WIDE

Scope Summary:

CONSULTANT DESIGN SERVICES FOR ALL BWWT JOC AND CAPITAL PROJECTS CITY-WIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: REG-27
Project Description: INSTALLATION OF SCADA PUMPING STATION & REGULATORS CITYWIDE

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0269

Original Budget: \$42,615

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$25,078	\$3,280	\$0	\$0	\$0	\$0	\$0	\$28,358
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2007	Feb 2008	Dec 2007	Aug 2008
PRELIMINARY DESIGN	Feb 2008	Jun 2008	Aug 2008	Aug 2009
FINAL DESIGN	Jun 2008	Dec 2008	Aug 2009	Feb 2011
BID AWARD AND REGISTER CONTRCT	Dec 2008	Mar 2009	Feb 2011	Nov 2011
CONSTRUCTION TO 25%	Mar 2009	Jul 2009	Nov 2011	Nov 2012
CONSTRUCTION TO 50%	Jul 2009	Nov 2009	Nov 2012	Oct 2013
CONSTRUCTION TO 75%	Nov 2009	Mar 2010	Oct 2013	Oct 2014
ORIGINAL EQUIP & FURNISHING	Mar 2010	Jun 2010	Oct 2014	Jul 2015
SUBSTANTIAL COMPLETION	Jun 2010	Aug 2010	Jul 2015	Jan 2020
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2010	Sep 2010	Jan 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

VARIOUS PUMPING STATIONS AND REGULATORS CITY-WIDE

Scope Summary:

INSTALLATION OF SCADA PUMPING STATIONS AND REGULATORS, CITY-WIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: RESAMSAF
Project Description: DESIGN & CM FOR DAM SAFETY CONSTRUCTION

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$29,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,691	\$0	\$4,000	\$0	\$0	\$40,000	\$0	\$53,691
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2013	Mar 2014	Jun 2013	Mar 2014
PRELIMINARY DESIGN	Mar 2014	Mar 2015	Mar 2014	Mar 2015
FINAL DESIGN	Mar 2015	Sep 2016	Mar 2015	Sep 2016
BID AWARD AND REGISTER CONTRCT	Sep 2016	Jun 2017	Sep 2016	Jun 2017
CONSTRUCTION TO 25%	Jun 2017	Jun 2018	Jun 2017	Jun 2018
CONSTRUCTION TO 50%	Jun 2018	May 2019	Jun 2018	May 2019
CONSTRUCTION TO 75%	May 2019	May 2020	May 2019	May 2020
ORIGINAL EQUIP & FURNISHING	May 2020	Feb 2021	May 2020	Feb 2021
SUBSTANTIAL COMPLETION	Feb 2021	Aug 2021	Feb 2021	Aug 2021
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2021	Nov 2021	Aug 2021	Nov 2021

Explanation for Delay:

Project Location:

Scope Summary:

DESIGN & CM FOR DAM SAFETY CONSTRUCTION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: RESHVDAM
Project Description: HILLVIEW DAM SEEPAGE CONTROL & SLOPE STABILITY

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$700	\$3,639	\$0	\$0	\$0	\$0	\$0	\$4,339
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Aug 2014	Jun 2014	Feb 2015
PRELIMINARY DESIGN	Aug 2014	Dec 2014	Feb 2015	Feb 2016
FINAL DESIGN	Dec 2014	Jun 2015	Feb 2016	Aug 2017
BID AWARD AND REGISTER CONTRCT	Jun 2015	Sep 2015	Aug 2017	May 2018
CONSTRUCTION TO 25%	Sep 2015	Jan 2016	May 2018	May 2019
CONSTRUCTION TO 50%	Jan 2016	May 2016	May 2019	Apr 2020
CONSTRUCTION TO 75%	May 2016	Sep 2016	Apr 2020	Apr 2021
ORIGINAL EQUIP & FURNISHING	Sep 2016	Dec 2016	Apr 2021	Jan 2022
SUBSTANTIAL COMPLETION	Dec 2016	Feb 2017	Jan 2022	Jul 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2017	Mar 2017	Jul 2022	Oct 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HILLVIEW DAM SEEPAGE CONTROL & SLOPE STABILITY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: REZONING
Project Description: EXPANSION FOR RE-ZONING, CITYWIDE

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$31,105

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$53,285	\$230,599	\$283,884
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

Scope Summary:

EXPANSION FOR RE-ZONING, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: RIDGEPIPE
Project Description: RIDGEWOOD RESERVOIR PIPE ABANDONMENT

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$250	\$1,750	\$0	\$0	\$0	\$2,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Aug 2020	Jun 2020	Aug 2020
PRELIMINARY DESIGN	Aug 2020	Dec 2020	Aug 2020	Dec 2020
FINAL DESIGN	Dec 2020	Jun 2021	Dec 2020	Jun 2021
BID AWARD AND REGISTER CONTRCT	Jun 2021	Sep 2021	Jun 2021	Sep 2021
CONSTRUCTION TO 25%	Sep 2021	Jan 2022	Sep 2021	Jan 2022
CONSTRUCTION TO 50%	Jan 2022	May 2022	Jan 2022	May 2022
CONSTRUCTION TO 75%	May 2022	Sep 2022	May 2022	Sep 2022
ORIGINAL EQUIP & FURNISHING	Sep 2022	Dec 2022	Sep 2022	Dec 2022
SUBSTANTIAL COMPLETION	Dec 2022	Feb 2023	Dec 2022	Feb 2023
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2023	Mar 2023	Feb 2023	Mar 2023

Explanation for Delay:

Project Location:

Scope Summary:

RIDGEWOOD RESERVOIR PIPE ABANDONMENT - FILLING IN OF ABANDONED UNDERGROUND RESERVOIR PIPES IN ORDER TO AVOID COLLAPSE AND DANGEROUS CONDITIONS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: RLCY-WWT
Project Description: FLOODWATER RESILIENCY AT BWT FACILITES

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$181,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$63,920	\$94,860	\$0	\$128,431	\$0	\$0	\$0	\$287,211
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Feb 2018	Jul 2014	Mar 2015
PRELIMINARY DESIGN	Feb 2018	Feb 2019	Mar 2015	Mar 2016
FINAL DESIGN	Feb 2019	Aug 2020	Mar 2016	Sep 2017
BID AWARD AND REGISTER CONTRCT	Aug 2020	May 2021	Sep 2017	Jun 2018
CONSTRUCTION TO 25%	May 2021	May 2022	Jun 2018	Jun 2019
CONSTRUCTION TO 50%	May 2022	Apr 2023	Jun 2019	May 2020
CONSTRUCTION TO 75%	May 2023	Apr 2024	May 2020	May 2021
ORIGINAL EQUIP & FURNISHING	Apr 2024	Jan 2025	May 2021	Feb 2022
SUBSTANTIAL COMPLETION	Jan 2025	Jul 2025	Feb 2022	Aug 2022
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2025	Oct 2025	Aug 2022	Nov 2022

Explanation for Delay:

Project Location:

Scope Summary:

DESIGN AND CONSTRUCTION REQUIREMENTS CONTRACTS WHICH WILL FOCUS ON IMPLEMENTING THE WASTEWATER RESILIENCY PLAN AT VARIOUS WASTEWATER TREATMENT PLANT FACILITIES THROUGHOUT THE CITY. THE VARIOUS MEASURES WHICH HAVE BEEN IDENTIFIED AND ARE INTENDED TO BE THE FOCUS OF THE DESIGN WORK UNDER THIS CONTRACT ARE: PERMANENT BARRIERS, TEMPORARY, SEAL BUILDING, SANDBAGGING, FLOOD-PROOF EQUIPMENT, ELEVATE EQUIPMENT AND BACKUP POWER.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: ROWGI-A
Project Description: GI - CITYWIDE CONSTRUCTION OF ROW GREEN INFRASTRUCTURE

Ten-Year Plan Category: GREEN INFRASTRUCTURE PROGRAM

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$40,000

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
FINAL DESIGN	Jun 2021	Dec 2022	Jun 2021	Dec 2022
CONSTRUCTION TO 25%	Dec 2022	Aug 2023	Dec 2022	Aug 2023
CONSTRUCTION TO 50%	Aug 2023	Mar 2024	Aug 2023	Mar 2024
CONSTRUCTION TO 75%	Mar 2024	Nov 2024	Mar 2024	Nov 2024

Explanation for Delay:

Project Location:

Scope Summary:

GI - CITYWIDE CM SERVICES FOR RIGHT OF WAY GREEN INFRASTRUCTURE PROJECTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SANDHILLV
Project Description: HILLVIEW RESERVOIR SECURITY FENCE IMPROVEMENTS

Ten-Year Plan Category: MANAGEMENT INFORMATION SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0006

Original Budget: \$574

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$6
Non-City	\$0	\$0	\$568	\$0	\$0	\$0	\$0	\$568

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Oct 2017	Jun 2017	Oct 2017
PRELIMINARY DESIGN	Oct 2017	Apr 2018	Oct 2017	Apr 2018
FINAL DESIGN	Apr 2018	Oct 2019	Apr 2018	Oct 2019
BID AWARD AND REGISTER CONTRCT	Oct 2019	Apr 2020	Oct 2019	Apr 2020
CONSTRUCTION TO 25%	Apr 2020	Jan 2021	Apr 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	Nov 2021	Jan 2021	Nov 2021
CONSTRUCTION TO 75%	Nov 2021	Aug 2022	Nov 2021	Aug 2022
ORIGINAL EQUIP & FURNISHING	Aug 2022	Nov 2022	Aug 2022	Nov 2022
SUBSTANTIAL COMPLETION	Nov 2022	Jan 2023	Nov 2022	Jan 2023
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2023	Apr 2023	Jan 2023	Apr 2023

Explanation for Delay:

Project Location:

HILLVIEW RESERVIOR AT YONKERS, NEW YORK

Scope Summary:

IMPROVEMENTS TO THE HILLVIEW RESERVOIR SECURITY FENCE AND INTRUSION ALERT SYSTEM AS A RESULT OF HURRICANE SANDY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SANDJOC12
Project Description: JOC RECONS OF VARIOUS PUMP STATIONS DUE TO HURRICANE SANDY

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$10,396

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$377	\$0	\$1,474	\$0	\$0	\$0	\$0	\$1,851
Non-City	\$12,390	\$0	\$13,269	\$0	\$0	\$0	\$0	\$25,659

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2013	Feb 2014	Jun 2013	Feb 2014
PRELIMINARY DESIGN	Feb 2014	Feb 2015	Feb 2014	Feb 2015
FINAL DESIGN	Feb 2015	Aug 2016	Feb 2015	Aug 2016
BID AWARD AND REGISTER CONTRCT	Aug 2016	May 2017	Aug 2016	May 2017
CONSTRUCTION TO 25%	May 2017	May 2018	May 2017	May 2018
CONSTRUCTION TO 50%	May 2018	Apr 2019	May 2018	Apr 2019
CONSTRUCTION TO 75%	May 2019	Apr 2020	May 2019	Apr 2020
ORIGINAL EQUIP & FURNISHING	Apr 2020	Jan 2021	Apr 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Jul 2021	Jan 2021	Jul 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2021	Oct 2021	Jul 2021	Oct 2021

Explanation for Delay:

Project Location:

Scope Summary:

JOB ORDER CONTRACTING FOR THE RECONSTRUCTION OF VARIOUS PUMPING STATIONS CITYWIDE DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SANDPUMP
Project Description: RECONS OF VARIOUS PUMPING STATIONS DUE TO HURRICANE SANDY

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0269

Original Budget: \$12,969

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$100	\$0	\$927	\$0	\$0	\$0	\$0	\$1,027
Non-City	\$896	\$0	\$8,338	\$0	\$0	\$0	\$0	\$9,234

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2012	Dec 2012	Oct 2012	Jun 2013
PRELIMINARY DESIGN	Dec 2012	Apr 2013	Jun 2013	Jun 2014
FINAL DESIGN	Apr 2013	Oct 2013	Jun 2014	Dec 2015
BID AWARD AND REGISTER CONTRCT	Oct 2013	Jan 2014	Dec 2015	Sep 2016
CONSTRUCTION TO 25%	Jan 2014	May 2014	Sep 2016	Sep 2017
CONSTRUCTION TO 50%	May 2014	Sep 2014	Sep 2017	Aug 2018
CONSTRUCTION TO 75%	Sep 2014	Jan 2015	Aug 2018	Aug 2019
ORIGINAL EQUIP & FURNISHING	Jan 2015	Apr 2015	Aug 2019	May 2020
SUBSTANTIAL COMPLETION	Apr 2015	Jun 2015	May 2020	Nov 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2015	Jul 2015	Nov 2020	Feb 2021

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

Scope Summary:

RECONSTRUCTION OF VARIOUS PUMPING STATIONS CITYWIDE DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SANDSEWER
Project Description: RECONSTRUCTION OF SEWERS CITYWIDE DUE TO HURRICANE SANDY

Ten-Year Plan Category: EXTENSIONS TO ACCOMMODATE NEW DEVELOPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200
Non-City	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$1,800

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Jun 2114
PRELIMINARY DESIGN	Sep 2014	Jan 2015	Jul 2014	Jun 2114
FINAL DESIGN	Jan 2015	Jul 2015	Jul 2014	Jun 2114
BID AWARD AND REGISTER CONTRCT	Jul 2015	Oct 2015	Jul 2014	Jun 2114
CONSTRUCTION TO 25%	Oct 2015	Feb 2016	Jul 2014	Jun 2114
CONSTRUCTION TO 50%	Feb 2016	Jun 2016	Jul 2014	Jun 2114
CONSTRUCTION TO 75%	Jun 2016	Oct 2016	Jul 2014	Jun 2114
ORIGINAL EQUIP & FURNISHING	Oct 2016	Jan 2017	Jul 2014	Jun 2114
SUBSTANTIAL COMPLETION	Jan 2017	Mar 2017	Jul 2014	Jun 2114
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Apr 2017	Jul 2014	Jun 2114

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION OF SEWERS CITYWIDE DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SANDWM
Project Description: RECONS OF WATER MAINS CITYWIDE DUE TO HURRICANE SANDY

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001

Original Budget: \$3,300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Non-City	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

RECONS OF WATER MAINS CITYWIDE DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SANDWPCPS
Project Description: RECONS OF WPCPS AND PUMPING STATIONS DUE TO HURRICANE SANDY

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$111,579

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$500	\$4,543	\$15,821	\$0	\$0	\$0	\$0	\$20,864
Non-City	\$0	\$40,868	\$142,381	\$0	\$0	\$0	\$0	\$183,249

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2015	Aug 2016	Dec 2015	Aug 2016
PRELIMINARY DESIGN	Aug 2016	Aug 2017	Aug 2016	Aug 2017
FINAL DESIGN	Aug 2017	Feb 2019	Aug 2017	Feb 2019
BID AWARD AND REGISTER CONTRCT	Feb 2019	Nov 2019	Feb 2019	Nov 2019
CONSTRUCTION TO 25%	Nov 2019	Nov 2020	Nov 2019	Nov 2020
CONSTRUCTION TO 50%	Nov 2020	Oct 2021	Nov 2020	Oct 2021
CONSTRUCTION TO 75%	Oct 2021	Oct 2022	Oct 2021	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2022	Jul 2023	Oct 2022	Jul 2023
SUBSTANTIAL COMPLETION	Jul 2023	Jan 2024	Jul 2023	Jan 2024
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2024	Apr 2024	Jan 2024	Apr 2024

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF CITYWIDE WATER POLLUTION CONTROL PLANTS AND PUMPINGSTATIONS DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SEBLKR01
Project Description: Reconstruction of existing sewers from backlog BK & SI

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002K SE-0002R

Original Budget: \$9,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$9,500	\$0	\$0	\$9,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF EXISTING SEWERS FROM BACKLOG FOR BROOKLYN AND STATEN ISLAND

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SEBLQX01
Project Description: Reconstruction of existing sewers from back log QN & BX

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002Q SE-0002X

Original Budget: \$9,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$9,500	\$0	\$0	\$9,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF EXISTING SEWERS FROM BACK LOG IN QUEENS AND THE BRONX

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SE-EMRNGY
Project Description: EMERGENCY CONTRACTS FOR SEWERS, CITYWIDE

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$586,103

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$74,725	\$33,186	\$404,198	\$512,109
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY CONTRACTS FOR SEWERS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SE-GUN-20
Project Description: Emergency Guniting of Sewers, Citywide

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: SE-0758

Original Budget: \$9,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$9,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2021	Aug 2021	Jun 2021	Aug 2021
PRELIMINARY DESIGN	Aug 2021	Dec 2021	Aug 2021	Dec 2021
FINAL DESIGN	Dec 2021	Jun 2022	Dec 2021	Jun 2022
BID AWARD AND REGISTER CONTRCT	Jun 2022	Sep 2022	Jun 2022	Sep 2022
CONSTRUCTION TO 25%	Sep 2022	Jan 2023	Sep 2022	Jan 2023
CONSTRUCTION TO 50%	Jan 2023	May 2023	Jan 2023	May 2023
CONSTRUCTION TO 75%	May 2023	Sep 2023	May 2023	Sep 2023
ORIGINAL EQUIP & FURNISHING	Sep 2023	Dec 2023	Sep 2023	Dec 2023
SUBSTANTIAL COMPLETION	Dec 2023	Feb 2024	Dec 2023	Feb 2024
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2024	Mar 2024	Feb 2024	Mar 2024

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY GUNITING OF SEWERS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SEKBN9
Project Description: Reconstruction of Existing Sewers, North Brooklyn

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002K

Original Budget: \$7,125

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$7,125	\$0	\$0	\$7,125
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF EXISTING SEWERS, NORTH BROOKLYN

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SEKBS8
Project Description: Reconstruction of Existing Sewers, South Brooklyn

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002K

Original Budget: \$7,125

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$7,125	\$0	\$0	\$7,125
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF EXISTING SEWERS, SOUTH BROOKLYN

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SE-LC-22
Project Description: Emergency Sewer Lining

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: SE-0001

Original Budget: \$4,050

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$4,050	\$0	\$0	\$0	\$0	\$4,050
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Aug 2020	Jun 2020	Aug 2020
PRELIMINARY DESIGN	Aug 2020	Dec 2020	Aug 2020	Dec 2020
FINAL DESIGN	Dec 2020	Jun 2021	Dec 2020	Jun 2021
BID AWARD AND REGISTER CONTRCT	Jun 2021	Sep 2021	Jun 2021	Sep 2021
CONSTRUCTION TO 25%	Sep 2021	Jan 2022	Sep 2021	Jan 2022
CONSTRUCTION TO 50%	Jan 2022	May 2022	Jan 2022	May 2022
CONSTRUCTION TO 75%	May 2022	Sep 2022	May 2022	Sep 2022
ORIGINAL EQUIP & FURNISHING	Sep 2022	Dec 2022	Sep 2022	Dec 2022
SUBSTANTIAL COMPLETION	Dec 2022	Feb 2023	Dec 2022	Feb 2023
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2023	Mar 2023	Feb 2023	Mar 2023

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY SEWER LINING, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SELCDDC
Project Description: LINING CONTRACT - CITYWIDE

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002

Original Budget: \$28,945

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$6,700	\$3,700	\$11,694	\$22,094
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

Scope Summary:

LINING CONTRACT - CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SEQBN11
Project Description: Reconstruction of Existing Sewers, North Queens

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: SE-0002Q

Original Budget: \$7,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$7,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF EXISTING SEWERS, NORTH QUEENS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SEQBS11
Project Description: Reconstruction of Existing Sewers, South Queens

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: SE-0002Q

Original Budget: \$8,550

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$8,550	\$0	\$0	\$8,550
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Aug 2022	Jun 2022	Aug 2022
PRELIMINARY DESIGN	Aug 2022	Dec 2022	Aug 2022	Dec 2022
FINAL DESIGN	Dec 2022	Jun 2023	Dec 2022	Jun 2023
BID AWARD AND REGISTER CONTRCT	Jun 2023	Sep 2023	Jun 2023	Sep 2023
CONSTRUCTION TO 25%	Sep 2023	Jan 2024	Sep 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	May 2024	Jan 2024	May 2024
CONSTRUCTION TO 75%	May 2024	Sep 2024	May 2024	Sep 2024
ORIGINAL EQUIP & FURNISHING	Sep 2024	Dec 2024	Sep 2024	Dec 2024
SUBSTANTIAL COMPLETION	Dec 2024	Feb 2025	Dec 2024	Feb 2025
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2025	Mar 2025	Feb 2025	Mar 2025

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF EXISTING SEWERS, SOUTH QUEENS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: SETVDDC
Project Description: TV INSPECTION & RECON OF SEWERS BY DDC

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002

Original Budget: \$16,191

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$5,401	\$2,216	\$0	\$0	\$7,617
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	May 2114	Jun 2014	May 2114

Explanation for Delay:

Project Location:

Scope Summary:

CLEANING AND TELEVISIONING OF SEWERS BY DDC

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	SFM-1
Project Description:	RECONS OF SLUDGE FORCEMAIN FROM JAMAICA TO 26TH WARD WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$100,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2024	Feb 2025	Jun 2024	Feb 2025
PRELIMINARY DESIGN	Feb 2025	Feb 2026	Feb 2025	Feb 2026
FINAL DESIGN	Feb 2026	Aug 2027	Feb 2026	Aug 2027
BID AWARD AND REGISTER CONTRCT	Aug 2027	May 2028	Aug 2027	May 2028
CONSTRUCTION TO 25%	May 2028	May 2029	May 2028	May 2029
CONSTRUCTION TO 50%	May 2029	Apr 2030	May 2029	Apr 2030
CONSTRUCTION TO 75%	May 2030	Apr 2031	May 2030	Apr 2031
ORIGINAL EQUIP & FURNISHING	Apr 2031	Jan 2032	Apr 2031	Jan 2032
SUBSTANTIAL COMPLETION	Jan 2032	Jul 2032	Jan 2032	Jul 2032
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2032	Oct 2032	Jul 2032	Oct 2032

Explanation for Delay:

Project Location:

Scope Summary:

RECONS OF SLUDGE FORCEMAIN FROM JAMAICA TO 26TH WARD WPCP

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STMEOH-08
Project Description: FAD 08-12 - Stormwater Management-EOH

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$17,265

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,562	\$0	\$147	\$0	\$0	\$0	\$0	\$3,709
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2008	Jan 2018	Feb 2008	Jan 2108

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 08-12 - STORMWATER MANAGEMENT-EOH

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STMEOH-18
Project Description: FAD 18-22 STORMWATER MGMT. (EOH)

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$22,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$22,000	\$500	\$0	\$0	\$0	\$0	\$22,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2019	Nov 2029	Dec 2019	Nov 2029

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 18-22 STORMWATER MGMT. (EOH)

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STM-RETRO
Project Description: FAD - STORMWATER MANAGEMENT, UPSTATE

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$47,685

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$25,763	\$6,051	\$0	\$0	\$0	\$0	\$0	\$31,814
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2016	Feb 2008	Jan 2108

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STMWOH-13
Project Description: FAD 13-17 Stormwater Mgmt. (WOH)

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$6,875

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$6,000	\$0	\$875	\$0	\$0	\$0	\$0	\$6,875
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2013	Dec 2022	Jan 2013	Dec 2022

Explanation for Delay:

Project Location:

Scope Summary:

FAD 13-17 STORMWATER MGMT. (WOH)

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STMWOH-18
Project Description: FAD 18-22 STORMWATER MGMT. (WOH)

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$14,721

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$4,721	\$0	\$10,000	\$0	\$0	\$0	\$14,721
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2018	Nov 2028	Dec 2018	Nov 2028

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 18-22 STORMWATER MGMT. (WOH)

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STPUPG-18
Project Description: FAD 18-22 WWTP UPGRADE PROGRAM

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$26,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$26,200
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2018	Nov 2028	Dec 2018	Nov 2028

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 18-22 WWTP UPGRADE PROGRAM

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: STREAM-18
Project Description: FAD 18-22 STREAM MANAGEMENT

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$52,167

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$48,467	\$0	\$3,700	\$0	\$0	\$52,167
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2019	Apr 2029	May 2019	Apr 2029

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 18-22 STREAM MANAGEMENT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: TOSC1
Project Description: TASK ORDER SERVICES

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0432

Original Budget: \$500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,004	\$0	\$0	\$3,200	\$3,000	\$2,000	\$7,680	\$19,884
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2010	Dec 2109	Jan 2010	Dec 2109

Explanation for Delay:

Project Location:

Scope Summary:

TASK ORDER SERVICES CONTRACT FOR VARIOUS WATER AND SEWER PROJECTS

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	USGS
Project Description:	USGS Agreements

Ten-Year Plan Category: CONVEYANCE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: W-0005

Original Budget: \$5,335

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,886	\$0	\$0	\$5,000	\$0	\$0	\$0	\$9,886
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2007	Sep 2007		
PRELIMINARY DESIGN	Sep 2007	Jan 2008	Jun 2007	Jun 2107
FINAL DESIGN	Jan 2008	Jul 2008	Jun 2007	Jun 2107
BID AWARD AND REGISTER CONTRCT	Jul 2008	Oct 2008	Jun 2007	Jun 2107
CONSTRUCTION TO 25%	Oct 2008	Feb 2009	Jun 2007	Jun 2107
CONSTRUCTION TO 50%	Feb 2009	Jun 2009	Jun 2007	Jun 2107
CONSTRUCTION TO 75%	Jun 2009	Oct 2009	Jun 2007	Jun 2107
ORIGINAL EQUIP & FURNISHING	Oct 2009	Jan 2010	Jun 2007	Jun 2107
SUBSTANTIAL COMPLETION	Jan 2010	Mar 2010	Jun 2007	Jun 2107
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2010	Apr 2010	Jun 2007	Jun 2107

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

USGS AGREEMENTS (WATER LEVEL/FLOW IN ALL 5 BOROS)

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: UTIL-GEN
Project Description: UTILITY CONTRACTS - GENERAL

Ten-Year Plan Category: UTILITY RELOCATION FOR SE AND WM PROJECTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0007

Original Budget: \$123,203

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$2,000	\$2,649	\$11,000	\$15,649
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

Scope Summary:

GENERAL UTILITY CONTRACTS FOR SEWER AND WATER MAIN CONSTRUCTION

(\$ in 000's)

Managing Agency:	826 : DEPT ENVIRONMENTAL PROTECTION
Project Id:	UTIUTIL
Project Description:	UTILITY RELOCATION FOR SE AND WM PROJECTS

Ten-Year Plan Category: UTILITY RELOCATION FOR SE AND WM PROJECTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0007

Original Budget: \$334,014

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$267,450	\$59,841	\$10,000	\$10,000	\$10,000	\$40,000	\$80,000	\$477,291
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jul 2006	Jun 2031		
BID AWARD AND REGISTER CONTRCT	Jul 2006	Jun 2031	Jul 2006	Jun 2031

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WEC-LGE16
Project Description: LARGE WATER METER PURCHASES, REPLACEMENTS AND INSTALLATIONS

Ten-Year Plan Category: CONSERVATION FOR WATER METER REPLACEMENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0010

Original Budget: \$44,983

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$17,937	\$3,036	\$9,592	\$4,909	\$8,227	\$1,065	\$0	\$44,766
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2016	May 2016	Jan 2016	May 2016
PRELIMINARY DESIGN	May 2016	Nov 2016	May 2016	Nov 2016
FINAL DESIGN	Nov 2016	May 2018	Nov 2016	May 2018
BID AWARD AND REGISTER CONTRCT	May 2018	Nov 2018	May 2018	Nov 2018
CONSTRUCTION TO 25%	Nov 2018	Aug 2019	Nov 2018	Aug 2019
CONSTRUCTION TO 50%	Aug 2019	Jun 2020	Aug 2019	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Mar 2021	Jun 2020	Mar 2021
ORIGINAL EQUIP & FURNISHING	Mar 2021	Jun 2021	Mar 2021	Jun 2021
SUBSTANTIAL COMPLETION	Jun 2021	Aug 2021	Jun 2021	Aug 2021
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2021	Nov 2021	Aug 2021	Nov 2021

Explanation for Delay:

Project Location:

Scope Summary:

PURCHASES AND INSTALLATION OF METERS AND RELATED AUTOMATIC METER READING (AMR) SYSTEM THROUGHOUT THE FIVE BOROUGHES. REPLACEMENT AND REPAIR OF LARGE WATER METERS EITHER BECAUSE THE METERS ARE NO LONGER FUNCTIONING OR BECAUSE THEIR AGE IS RESULTING IN UNDER REGISTRATION.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WFF-HHC
Project Description: HHC Fixture Replacement in City-owned Hospitals

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0009

Original Budget: \$6,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$6,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Oct 2020	Jun 2020	Oct 2020
PRELIMINARY DESIGN	Oct 2020	Apr 2021	Oct 2020	Apr 2021
FINAL DESIGN	Apr 2021	Oct 2022	Apr 2021	Oct 2022
BID AWARD AND REGISTER CONTRCT	Oct 2022	Apr 2023	Oct 2022	Apr 2023
CONSTRUCTION TO 25%	Apr 2023	Jan 2024	Apr 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	Oct 2024	Jan 2024	Oct 2024
CONSTRUCTION TO 75%	Oct 2024	Jul 2025	Oct 2024	Jul 2025
ORIGINAL EQUIP & FURNISHING	Jul 2025	Oct 2025	Jul 2025	Oct 2025
SUBSTANTIAL COMPLETION	Oct 2025	Dec 2025	Oct 2025	Dec 2025
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2025	Mar 2026	Dec 2025	Mar 2026

Explanation for Delay:

Project Location:

Scope Summary:

WATER DEMAND MANAGEMENT PROGRAM - MUNICIPAL WATER EFFICIENCY PROGRAM (MWEP): HHC
 FIXTURE REPLACEMENT IN CITY-OWNED HOSPITALS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WFF-IGAS
Project Description: WFF-INTER-GOV'T AGREEMENT

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$23,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$12,063	\$723	\$11,000	\$0	\$7,077	\$0	\$0	\$30,863
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2015	Nov 2015	Mar 2015	Nov 2015
PRELIMINARY DESIGN	Nov 2015	Nov 2016	Nov 2015	Nov 2016
FINAL DESIGN	Nov 2016	May 2018	Nov 2016	May 2018
BID AWARD AND REGISTER CONTRCT	May 2018	Feb 2019	May 2018	Feb 2019
CONSTRUCTION TO 25%	Feb 2019	Feb 2020	Feb 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jan 2021	Feb 2020	Jan 2021
CONSTRUCTION TO 75%	Jan 2021	Jan 2022	Jan 2021	Jan 2022
ORIGINAL EQUIP & FURNISHING	Jan 2022	Oct 2022	Jan 2022	Oct 2022
SUBSTANTIAL COMPLETION	Oct 2022	Apr 2023	Oct 2022	Apr 2023
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2023	Jul 2023	Apr 2023	Jul 2023

Explanation for Delay:

Project Location:

Scope Summary:

TWO INTER-GOV'T AGREEMENTS TIED TO THE BYPASS TUNNEL PROJECT-WFF. THE AGREEMENTS ARE INTENDED TO PROVIDE AN ALTERNATE SOURCE OF WATER FOR COMMUNITIES WHO WILL BE IMPACTED BY THE CONSTRUCTION OF THE BYPASS TUNNEL.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WFF-WWTP
Project Description: WATER EFFICIENCY UPGRADES AT DEP WASTEWATER TREATMENT PLANTS

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0009

Original Budget: \$6,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$6,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Oct 2020	Jun 2020	Oct 2020
PRELIMINARY DESIGN	Oct 2020	Apr 2021	Oct 2020	Apr 2021
FINAL DESIGN	Apr 2021	Oct 2022	Apr 2021	Oct 2022
BID AWARD AND REGISTER CONTRCT	Oct 2022	Apr 2023	Oct 2022	Apr 2023
CONSTRUCTION TO 25%	Apr 2023	Jan 2024	Apr 2023	Jan 2024
CONSTRUCTION TO 50%	Jan 2024	Oct 2024	Jan 2024	Oct 2024
CONSTRUCTION TO 75%	Oct 2024	Jul 2025	Oct 2024	Jul 2025
ORIGINAL EQUIP & FURNISHING	Jul 2025	Oct 2025	Jul 2025	Oct 2025
SUBSTANTIAL COMPLETION	Oct 2025	Dec 2025	Oct 2025	Dec 2025
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2025	Mar 2026	Dec 2025	Mar 2026

Explanation for Delay:

Project Location:

Scope Summary:

CAPITAL WATER EFFICIENCY UPGRADES AT DEP'S WASTEWATER TREATMENT PLANTS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WFINSP-SP
Project Description: CITYWIDE WATERFRONT INSPECTIONS AT VARIOUS WPCPS

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$22,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$22,200	\$0	\$22,200
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2023	May 2123
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Jun 2023	May 2123
FINAL DESIGN	Dec 2019	Jun 2020	Jun 2023	May 2123
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2023	May 2123
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Jun 2023	May 2123
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jun 2023	May 2123
CONSTRUCTION TO 75%	May 2021	Sep 2021	Jun 2023	May 2123
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Jun 2023	May 2123
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Jun 2023	May 2123
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Jun 2023	May 2123

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE WATERFRONT INSPECTIONS AT VARIOUS WPCPS

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WM-EMRNGY
Project Description: EMERGENCY CONTRACTS FOR WATER MAINS, CITYWIDE

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001 WM-0006

Original Budget: \$217,238

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$11,089	\$8,115	\$109,801	\$129,005
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2106	Jul 2006	Jun 2106

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

EMERGENCY CONTRACTS FOR IN-CITY WATER MAINS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WPSOGR
Project Description: Holding Code- Small SOGR for BWT Projects

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WP-0112

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$74,255	\$74,255
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

HOLDING CODE TO FUND BOTH SMALL SOGR PROJECTS AND CHANGES TO EXISTINGBWT PROJECTS, CITYWIDE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WQMON-EN2
Project Description: ABOVE GROUND MONITORING STATIONS 2

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0105

Original Budget: \$2,769

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,769	\$0	\$0	\$0	\$0	\$0	\$2,769
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2019	May 2019	Feb 2019	May 2019
PRELIMINARY DESIGN	May 2019	Aug 2019	May 2019	Aug 2019
FINAL DESIGN	Aug 2019	Feb 2020	Aug 2019	Feb 2020
BID AWARD AND REGISTER CONTRCT	Feb 2020	May 2020	Feb 2020	May 2020
CONSTRUCTION TO 25%	May 2020	Sep 2020	May 2020	Sep 2020
CONSTRUCTION TO 50%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 75%	Jan 2021	May 2021	Jan 2021	May 2021
ORIGINAL EQUIP & FURNISHING	May 2021	Aug 2021	May 2021	Aug 2021
SUBSTANTIAL COMPLETION	Aug 2021	Oct 2021	Aug 2021	Oct 2021
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2021	Nov 2021	Oct 2021	Nov 2021

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCT ABOVE GROUND ONE ROOM STRUCTURE

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WWMGT-13
Project Description: FAD 13-17 Community Wastewater Mgmt.

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$29,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$29,500	\$8,600	\$0	\$0	\$0	\$0	\$0	\$38,100
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2013	Dec 2022	Jan 2013	Dec 2022

Explanation for Delay:

Project Location:

Scope Summary:

FAD 13-17 COMMUNITY WASTEWATER MGMT.

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: WWMGT-18
Project Description: FAD 18-22 COMMUNITY WASTEWATER MGMT.

Ten-Year Plan Category: FILTRATION AVOIDANCE DETERMINATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0030

Original Budget: \$30,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2019	Apr 2029	May 2019	Apr 2029

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FAD 18-22 COMMUNITY WASTEWATER MGMT.

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S136-281D
Project Description: Female Locker Rooms in the Bronx, Brooklyn, Queens, citywide

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: S-0136

Original Budget: \$2,081

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,220	\$293	\$0	\$0	\$0	\$0	\$0	\$5,513
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
PRELIMINARY DESIGN	Sep 2015	Mar 2016	Sep 2015	Mar 2016
FINAL DESIGN	Mar 2016	Mar 2017	Mar 2016	Mar 2017
BID AWARD AND REGISTER CONTRCT	Mar 2017	Mar 2018	Mar 2017	Mar 2018
CONSTRUCTION TO 25%	Mar 2018	Mar 2019	Mar 2018	Mar 2019
CONSTRUCTION TO 50%	Mar 2019	Mar 2020	Mar 2019	Mar 2020
CONSTRUCTION TO 75%	Mar 2020	Mar 2021	Mar 2020	Mar 2021
SUBSTANTIAL COMPLETION	Mar 2021	May 2023	Mar 2021	May 2023
PUNCHLIST COMPLETE, JOB CLOSED	May 2023	Jul 2025	May 2023	Jul 2025

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCTION OF FEMALE LOCKER ROOMS INCLUDING TOILETS, SINKS, SHOWERS, CHANGING ROOMS, AND LOCKERS/BENCHES WITHIN EXISTING BUT UNIMPROVED SPACE.

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S136-366D
Project Description: Construct/Reconstruct composting sites Citywide

Ten-Year Plan Category: SOLID WASTE MANAGEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: S-0136 S-D136 S-K136

Original Budget: \$15,195

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$813	\$13,246	\$0	\$0	\$0	\$0	\$0	\$14,059
Non-City	\$2,919	\$-2,885	\$0	\$0	\$0	\$0	\$0	\$34

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2014	Jul 2014	May 2014	Jul 2014
PRELIMINARY DESIGN	Jul 2014	Jan 2015	Jul 2014	Jan 2015
FINAL DESIGN	Jan 2015	Jan 2016	Jan 2015	Jan 2016
BID AWARD AND REGISTER CONTRCT	Jan 2016	Jan 2017	Jan 2016	Jan 2017
CONSTRUCTION TO 25%	Jan 2017	Jan 2018	Jan 2017	Jan 2018
CONSTRUCTION TO 50%	Jan 2018	Jan 2019	Jan 2018	Jan 2019
CONSTRUCTION TO 75%	Jan 2019	Jan 2020	Jan 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2020	Jan 2021	Jan 2020	Jan 2021
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2021	Jan 2022	Jan 2021	Jan 2022

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCT/RECONSTRUCT COMPOSTING SITES CITYWIDE

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S136-374
Project Description: BOILER & BURNER REPLACEMENT CITYWIDE

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: S-0136

Original Budget: \$27,070

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$141	\$0	\$8,013	\$6,289	\$0	\$0	\$0	\$14,443
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Aug 2006	Jul 2006	Aug 2006
PRELIMINARY DESIGN	Aug 2006	Oct 2006	Aug 2006	Oct 2006
FINAL DESIGN	Oct 2006	Dec 2006	Oct 2006	Dec 2006
BID AWARD AND REGISTER CONTRCT	Dec 2006	Jun 2007	Dec 2006	Jun 2007
CONSTRUCTION TO 25%	Jul 2007	Jun 2009	Jul 2007	Jun 2009
CONSTRUCTION TO 50%	Jul 2009	Jun 2011	Jul 2009	Jun 2020
CONSTRUCTION TO 75%	Jul 2011	Jun 2013	Jun 2020	Jun 2020
SUBSTANTIAL COMPLETION	Jul 2013	Jun 2015	Jun 2020	Jun 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2015	Jun 2017	Jun 2020	Dec 2025

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

UPGRADING AND/OR REPLACING BOILERS AND BURNERS AT VARIOUS SANITATION FACILITIES CITYWIDE WHEN NEEDED TO MAINTAIN EFFICACY AND STANDARDS. THIS PROJECT IS 100% CITY FUNDED, NON-EXEMPT.

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S136-383T
Project Description: REPLACEMENT OF HVAC ROOF TOP UNITS CITYWIDE

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: S-0136

Original Budget: \$2,102

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,356	\$96	\$0	\$0	\$0	\$0	\$0	\$2,452
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2016	Mar 2016	Feb 2016	Mar 2016
PRELIMINARY DESIGN	Mar 2016	Oct 2016	Mar 2016	Oct 2016
FINAL DESIGN	Oct 2016	Apr 2017	Oct 2016	Apr 2017
BID AWARD AND REGISTER CONTRCT	Apr 2017	Nov 2017	Apr 2017	Nov 2017
CONSTRUCTION TO 25%	Nov 2017	Sep 2018	Nov 2017	Sep 2018
CONSTRUCTION TO 50%	Sep 2018	Jun 2019	Sep 2018	Jun 2019
CONSTRUCTION TO 75%	Jun 2019	Apr 2020	Jun 2019	Apr 2020
SUBSTANTIAL COMPLETION	Apr 2020	Jan 2023	Apr 2020	Jan 2023
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2023	May 2023	Jan 2023	May 2023

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE OVERAGE ROOF TOP UNITS

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S136-439
Project Description: DSNY FACILITY REHAB, CITYWIDE

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: S-0136

Original Budget: \$32,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$28	\$5,561	\$5,000	\$7,000	\$15,009	\$150,000	\$182,598
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2016	Sep 2016
PRELIMINARY DESIGN	Sep 2016	Sep 2016	Sep 2016	Sep 2016
FINAL DESIGN	Dec 2016	Apr 2017	Dec 2016	Apr 2017
BID AWARD AND REGISTER CONTRCT	Apr 2017	Apr 2018	Apr 2017	Apr 2018
CONSTRUCTION TO 25%	Apr 2018	Apr 2019	Apr 2018	Apr 2019
CONSTRUCTION TO 50%	Apr 2019	Apr 2020	Apr 2019	Apr 2020
CONSTRUCTION TO 75%	Apr 2020	Apr 2021	Apr 2020	Apr 2021
SUBSTANTIAL COMPLETION	Apr 2021	Jul 2023	Apr 2021	Jul 2023
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2023	Feb 2025	Jul 2023	Feb 2025

Explanation for Delay:

Project Location:

Scope Summary:

REHABILITATION PROJECTS CITYWIDE

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S136-440
Project Description: Sidewalks at DSNY Facilities, Citywide

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: S-0136

Original Budget: \$374

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$472	\$0	\$0	\$0	\$0	\$0	\$472
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Aug 2017	Jul 2017	Aug 2017
PRELIMINARY DESIGN	Aug 2017	Nov 2017	Aug 2017	Nov 2017
FINAL DESIGN	Nov 2017	Feb 2018	Nov 2017	Feb 2018
BID AWARD AND REGISTER CONTRCT	Feb 2018	May 2018	Feb 2018	May 2018
CONSTRUCTION TO 25%	May 2018	Jan 2019	May 2018	Jan 2019
CONSTRUCTION TO 50%	Jan 2019	Sep 2019	Jan 2019	Sep 2019
CONSTRUCTION TO 75%	Sep 2019	May 2020	Sep 2019	May 2020
SUBSTANTIAL COMPLETION	May 2020	Jan 2022	May 2020	Jan 2022
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2022	Jun 2024	Jan 2022	Jun 2024

Explanation for Delay:

Project Location:

Scope Summary:

SIDEWALK REPLACEMENT AT SANITATION FACILITIES

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: S216-235
Project Description: PIER WORK -- CITYWIDE

Ten-Year Plan Category: WASTE DISPOSAL

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: S-0216

Original Budget: \$103,093

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$13,819	\$0	\$0	\$0	\$0	\$3,750	\$24,969	\$42,538
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 1998	Aug 1998	Jul 1998	Aug 1998
PRELIMINARY DESIGN	Aug 1998	Feb 1999	Aug 1998	Feb 1999
FINAL DESIGN	Feb 1999	Aug 1999	Feb 1999	Aug 1999
BID AWARD AND REGISTER CONTRCT	Aug 1999	Feb 2000	Aug 1999	Feb 2000
CONSTRUCTION TO 25%	Feb 2000	Sep 2001	Feb 2000	Sep 2001
CONSTRUCTION TO 50%	Sep 2001	Mar 2003	Sep 2001	Mar 2003
CONSTRUCTION TO 75%	Apr 2003	Oct 2004	Apr 2003	Oct 2004
SUBSTANTIAL COMPLETION	Oct 2004	May 2006	Oct 2004	May 2006
PUNCHLIST COMPLETE, JOB CLOSED	May 2006	Dec 2007	Dec 2006	May 2023

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITY WIDE

Scope Summary:

THESE FUNDS ARE REQUIRED FOR UPGRADING AND REPLACEMENT OF HEATING PLANT SYSTEMS, LIGHTING AND RAMPS ETC. MISCELLANEOUS PROJECTS ARE REQUIRED TOTHE TRANSFER STATION THROUGH CAPITAL RECONSTRUCTION IN ORDER TO MEET SAFETY STANDARDS AND PREVENT MAJOR RECONSTRUCTION DUE TO DETERIORATION

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION
Project Id: SANDMTSAP
Project Description: MTS HAZARD MITIGATION ALTERNATE PROJECT- SANDY RELATED WORK

Ten-Year Plan Category: SOLID WASTE MANAGEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: S-0216

Original Budget: \$1,124

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$68	\$0	\$0	\$0	\$0	\$68
Non-City	\$0	\$0	\$615	\$0	\$0	\$0	\$0	\$615

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	May 2018	Jul 2017	May 2018
PRELIMINARY DESIGN	May 2018	Feb 2019	May 2018	Feb 2019
FINAL DESIGN	Feb 2019	Nov 2019	Feb 2019	Nov 2019
BID AWARD AND REGISTER CONTRCT	Nov 2019	Nov 2020	Nov 2019	Nov 2020
CONSTRUCTION TO 25%	Nov 2020	Nov 2021	Nov 2020	Nov 2021
CONSTRUCTION TO 50%	Nov 2021	Feb 2023	Nov 2021	Feb 2023
CONSTRUCTION TO 75%	Feb 2023	May 2024	Feb 2023	May 2024
SUBSTANTIAL COMPLETION	May 2024	Dec 2025	May 2024	Dec 2025
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2025	Sep 2028	Dec 2025	Sep 2028

Explanation for Delay:

Project Location:

Scope Summary:

HAZARD MITIGATION REHABILITATION WORK AT MARINE TRANSFER STATIONS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: ACEDOT503
Project Description: DOT Replacement of Streetlight Fixtures to LED,Manh,BX,SI

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$22,475

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$17,573	\$0	\$0	\$0	\$0	\$427	\$0	\$18,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACEMENT OF EXISTING HPS STREET LIGHT FIXTURES WITH ENERGY EFFICIENT, LONG LIFE LED FIXTURES.

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BIKE2030
Project Description: BIKE NETWORK DEVELOPMENT 2030

Ten-Year Plan Category: TRAFFIC WORK IN CONJUNCTION WITH HIGHWAY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$12,340

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$160	\$1,080	\$1,240
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2008	Jun 2008	Jun 2011	Jun 2011
CONSTRUCTION START	Jul 2008	Aug 2008	Jul 2011	Aug 2011
CONSTRUCTION COMPLETION	Aug 2008	Mar 2010	Aug 2011	Mar 2013

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BIKE NETWORK DEVELOPMENT 2030

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BR10YR15
Project Description: Waterway Bridges Ten Year Plan

Ten-Year Plan Category: USEFUL LIFE EXTENSION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0270

Original Budget: \$175,000

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$15,000	\$50,000	\$305,247	\$370,247
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Jun 2020	Jun 2019	Jun 2020
DESIGN START	Jun 2020	Jun 2024	Jun 2020	Jun 2024
CONSTRUCTION START	Jun 2024	Jun 2026	Jun 2024	Jun 2026

Explanation for Delay:

Project Location:

WATERWAY BRIDGES TEN YEAR PLAN

Scope Summary:

WATERWAY BRIDGES TEN YEAR PLAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRBM24012
Project Description: EMERG FENDER SYS REPLAC AT UNIV. HGHTS BRDG BIN:2240120

Ten-Year Plan Category: USEFUL LIFE EXTENSION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$16,250

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$26,430	\$0	\$0	\$240	\$0	\$0	\$0	\$26,670
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Sep 2015	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2015	Jan 2016	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2016	Jul 2016	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2016	Oct 2016	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2016	Feb 2017	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2017	Jun 2017	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2017	Oct 2017	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2017	Jan 2018	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2018	Mar 2018	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2018	Apr 2018	Mar 2021	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EMERG FENDER SYS REPLAC AT UNIV. HGHTS BRDG BIN:2240120

Scope Summary:

EMERG FENDER SYS REPLAC AT UNIV. HGHTS BRDG BIN:2240120

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC156F
Project Description: MANHATTAN BRIDGE #15

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0156

Original Budget: \$98,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$37,521	\$-549	\$27,647	\$714	\$0	\$0	\$0	\$65,333
Non-City	\$61,984	\$0	\$0	\$0	\$0	\$0	\$0	\$61,984

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Jun 2015	Jun 2014	Jun 2015
DESIGN START	Jun 2015	Jun 2019	Jun 2015	Jun 2019
CONSTRUCTION START	Jun 2019	Jun 2021	Jun 2019	Jun 2021

Explanation for Delay:

Project Location:

Scope Summary:

REHAB OF MANHATTAN BRIDGE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC156R
Project Description: MANHATTAN BRIDGE #14 (CABLE RE-WRAPPING & SUSPENDER)

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0156

Original Budget: \$115,671

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$45,985	\$1,177	\$0	\$0	\$0	\$0	\$0	\$47,162
Non-City	\$135,752	\$0	\$0	\$0	\$0	\$0	\$0	\$135,752

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 1963	Oct 1964	Jun 2019	May 2020
DESIGN START	May 2010	May 2014	May 2010	May 2014
CONSTRUCTION START	May 2014	May 2016	May 2014	May 2016

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NA

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC231F
Project Description: QUEENSBORO BRIDGE #10 OVER EAST RIVER

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0231

Original Budget: \$153,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$321,920	\$6,000	\$6,426	\$51,702	\$0	\$0	\$0	\$386,048
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Jun 2016	Jun 2015	Jun 2016
DESIGN START	Jun 2016	Jun 2020	Jun 2016	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

Scope Summary:

REHAB OF QUEENSBORO BRIDGE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC253D
Project Description: WILLIAMSBURG BRIDGE MISC REPAIRS AND PAINTING FY20

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0253

Original Budget: \$414,300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,316	\$186	\$0	\$12,322	\$30,863	\$257,000	\$0	\$307,687
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Jun 2017	Jul 2016	Jun 2017
DESIGN START	Jul 2017	Jun 2021	Jul 2017	Jun 2021
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

WILLIAMSBURG BRIDGE MISC REPAIRS AND PAINTING FY20

Scope Summary:

WILLIAMSBURG BRIDGE MISC REPAIRS AND PAINTING FY20

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC270C
Project Description: BROOKLYN BR (#6) BK APPR'S, MAIN SPAN & PAINT X751 54 (07)

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0270

Original Budget: \$311,920

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$416,052	\$0	\$230	\$0	\$0	\$0	\$0	\$416,282
Non-City	\$335,953	\$0	\$0	\$0	\$0	\$0	\$0	\$335,953

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2004	Jun 2005	Jun 2013	Jun 2014
DESIGN START	Jun 2005	Jun 2009	Jun 2014	Jun 2018
CONSTRUCTION START	Jun 2009	Jun 2011	Jun 2018	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BROOKLYN BR (#6) BROOKLYN APPROCHES AND MAIN SPAN, EAST RIVER

Scope Summary:

REHABILITATION AND PAINTING OF THE BROOKLYN BRIDGE APPROACH ANDBROOKLYN RAMPS THE FUNDING FOR THIS PROJECT IS ALL CITY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC270D
Project Description: BROOKLYN BRIDGE REHABILITATION OF APPROACH ARCHES FY19

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0270

Original Budget: \$300,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$25,873	\$204,488	\$23,634	\$0	\$0	\$0	\$0	\$253,995
Non-City	\$0	\$86,398	\$0	\$0	\$0	\$0	\$0	\$86,398

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Jun 2020	Jun 2013	Jun 2014
DESIGN START	Jun 2020	Jun 2024	Jun 2014	Jun 2018
CONSTRUCTION START	Jun 2024	Jun 2026	Jun 2018	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BROOKLYN BRIDGE REHABILITATION OF APPROACH ARCHES FY19

Scope Summary:

BROOKLYN BRIDGE REHABILITATION OF APPROACH ARCHES FY19

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRC270FR
Project Description: BROOKLYN BRIDGE #6A REPLACE CLADDING

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0270

Original Budget: \$14,920

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$21,592	\$1,762	\$1,186	\$0	\$0	\$0	\$0	\$24,540
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Jun 2012	Jun 2012	Jun 2013
DESIGN START	Jun 2012	Jun 2016	Jun 2013	Jun 2017
CONSTRUCTION START	Jun 2016	Jun 2018	Jun 2017	Jun 2019

Explanation for Delay:

Project Location:

BROOKLYN BRIDGE #6A FOUNDATION RETROFITTING

Scope Summary:

BROOKLYN BRIDGE #6A REPLACE CLADDING

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRCHAZMIG
Project Description: HAZARD MITIGATION (EAST RIVER BRIDGES - CITYWIDE)

Ten-Year Plan Category: EAST RIVER BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0156 BR-0253 BR-0231 BR-0270

Original Budget: \$107,081

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$583,171	\$0	\$140,877	\$0	\$0	\$0	\$0	\$724,048
Non-City	\$76,431	\$0	\$0	\$0	\$0	\$0	\$0	\$76,431

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2009	Jun 2010	Jun 2018	Jun 2019
DESIGN START	Jul 2010	Jun 2014	Jun 2019	Jun 2023
CONSTRUCTION START	Jun 2014	Jun 2016	Jun 2023	Jun 2025

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HAZARD MITIGATION (EAST RIVER BRIDGES - CITYWIDE)

Scope Summary:

HAZARD MITIGATION (EAST RIVER BRIDGES - CITYWIDE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRKA24039
Project Description: GRAND STREET/ NEWTON CREEK BIN: 2240390

Ten-Year Plan Category: USEFUL LIFE EXTENSION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012 HB-0215

Original Budget: \$138,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$5,863	\$0	\$11,893	\$0	\$121,000	\$0	\$138,756
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021

Explanation for Delay:

Project Location:

GRAND STREET/ NEWTON CREEK BIN: 2240390

Scope Summary:

GRAND STREET/ NEWTON CREEK BIN: 2240390

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRX287BS
Project Description: Macombs Dam Bridge- Bus Stop

Ten-Year Plan Category: USEFUL LIFE EXTENSION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0287

Original Budget: \$3,216

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$349	\$0	\$1,567	\$0	\$0	\$0	\$0	\$1,916
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Jun 2019	Jun 2018	Jun 2019
DESIGN START	Jun 2019	Jun 2023	Jun 2019	Jun 2023
CONSTRUCTION START	Jun 2023	Jun 2025	Jun 2023	Jun 2025

Explanation for Delay:

Project Location:

MACOMBS DAM BRIDGE- BUS STOP

Scope Summary:

MACOMBS DAM BRIDGE- BUS STOP

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BRX287S
Project Description: MACOMBS DAM BRIDGE - REHAB OF FENDER SYSTEM & 155TH VIA

Ten-Year Plan Category: USEFUL LIFE EXTENSION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: BR-0287

Original Budget: \$45,920

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$26,391	\$5,025	\$2,518	\$0	\$0	\$0	\$0	\$33,934
Non-City	\$35,131	\$738	\$1,406	\$0	\$0	\$0	\$0	\$37,275

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2009	Jun 2010	Jul 2014	Jun 2015
DESIGN START	Jul 2010	Jun 2014	Jul 2015	Jun 2019
CONSTRUCTION START	Jun 2014	Jun 2016	Jun 2019	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MACOMBS DAM BRIDGE - SEISMIC RETROFIT

Scope Summary:

MACOMBS DAM BRIDGE - SEISMIC RETROFIT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: BUS2030
Project Description: BUS INITIATIVES

Ten-Year Plan Category: TRAFFIC WORK IN CONJUNCTION WITH HIGHWAY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-1684 TF-0001

Original Budget: \$55,290

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$53,256	\$1,040	\$7,012	\$61,308
Non-City	\$0	\$0	\$0	\$0	\$2,897	\$0	\$0	\$2,897

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2008	Jun 2008	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2008	Aug 2008	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2008	Mar 2010	Aug 2020	Jun 2025

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BUS INITIATIVES

(\$ in 000's)

Managing Agency:	841 : DEPARTMENT OF TRANSPORTATION
Project Id:	C5447
Project Description:	MISCELLANEOUS UPGRADES TO FERRYBOATS

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$7,252

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$452	\$0	\$0	\$0	\$1,508	\$955	\$8,112	\$11,027
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Jun 2009	Jun 2017	Jun 2018
DESIGN START	Jun 2009	Jun 2011	Jun 2018	Jun 2020
CONSTRUCTION START	Jun 2011	Jun 2013	Jun 2020	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NA

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: C5574
Project Description: Design, CSS&Owner's Rep for Construction of New Ferryboats

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$10,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$18,930	\$0	\$200	\$1,624	\$0	\$0	\$0	\$20,754
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2012	Jun 2013	Jun 2013	Jun 2014
DESIGN START	Jun 2013	Jun 2015	Jun 2014	Jun 2016
CONSTRUCTION START	Jun 2015	Jun 2017	Jun 2016	Jun 2018

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

SMALL FERRY BOATS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: C5586
Project Description: REPLACEMENT OF COSGROVE FERRY BOAT

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$5,275

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$371	\$0	\$3,129	\$0	\$0	\$0	\$3,500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Jun 2007	Jul 2016	Jun 2017
DESIGN START	Jul 2007	Jun 2009	Jul 2017	Jun 2019
CONSTRUCTION START	Jun 2009	Jun 2011	Jul 2019	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DESIGN AND CONS OF COSGROVE F/BOAT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: C5589AUS
Project Description: DRYDOCK AUSTEN CLASS FERRY BOATS

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$3,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,367	\$1,264	\$0	\$2,755	\$0	\$145	\$0	\$6,531
Non-City	\$6,540	\$0	\$0	\$0	\$0	\$0	\$0	\$6,540

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Jun 2012	Jun 2018	Jun 2019
DESIGN START	Jun 2012	Jun 2014	Jun 2019	Jun 2021
CONSTRUCTION START	Jun 2014	Jun 2016	Jun 2021	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DRYDOCK AUSTEN FBOATS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: C5BARBERI
Project Description: RECON & DRYDOCKING OF BARBERI CLASS FERRY BOATS

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$11,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,577	\$0	\$0	\$2,730	\$2,748	\$290	\$0	\$15,345
Non-City	\$12,204	\$0	\$0	\$0	\$0	\$0	\$0	\$12,204

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2010	Jun 2011	Jun 2011	Jun 2012
DESIGN START	Jun 2011	Jun 2013	Jun 2012	Jun 2014
CONSTRUCTION START	Jun 2013	Jun 2015	Jun 2014	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DRYDOCK AND RECON OF FERRY VESSELS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: CONG2030
Project Description: CONGESTED CORRIDORS/ GROWTH AREAS

Ten-Year Plan Category: TRAFFIC WORK IN CONJUNCTION WITH HIGHWAY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0777

Original Budget: \$124,790

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$943	\$0	\$0	\$0	\$0	\$2,328	\$13,554	\$16,825	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2008	Jun 2008	Jun 2009	Jun 2009
CONSTRUCTION START	Jul 2008	Aug 2008	Jul 2009	Aug 2009
CONSTRUCTION COMPLETION	Aug 2008	Mar 2010	Aug 2009	Mar 2011

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CONGESTED CORRIDORS/ GROWTH AREAS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: DECKSCRPL
Project Description: Deck Scows Replacement

Ten-Year Plan Category: FERRY MAINTENANCE FACILITY CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$3,300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$330
Non-City	\$0	\$0	\$2,970	\$0	\$0	\$0	\$0	\$2,970

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Jun 2017	Jun 2016	Jun 2017
DESIGN START	Jun 2017	Jun 2019	Jun 2017	Jun 2019
CONSTRUCTION START	Jun 2019	Jun 2021	Jun 2019	Jun 2021

Explanation for Delay:

Project Location:

Scope Summary:

SCOWS REPLACEMENT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: FACLUMP
Project Description: LUMP SUM FOR FACILITIES

Ten-Year Plan Category: BRIDGE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1014 HW-0003

Original Budget: \$66,253

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$46	\$0	\$1,321	\$12,619	\$5,514	\$35,729	\$55,229
Non-City	\$0	\$419	\$0	\$0	\$290	\$0	\$0	\$709

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2010	May 2011		
DESIGN START	Jun 2011	May 2015	Jun 2014	May 2015
CONSTRUCTION START	May 2015	May 2017	Jun 2015	May 2019
CONSTRUCTION START	May 2015	May 2017	May 2019	May 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITYWIDE

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: FARRSLIP
Project Description: Arrestors for all slips

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$45,137

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$857	\$0	\$0	\$10,000	\$19,613	\$20,207	\$0	\$50,677
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Jun 2017	Jun 2016	Jun 2017
DESIGN START	Jun 2017	Jun 2019	Jun 2017	Jun 2019
CONSTRUCTION START	Jun 2019	Jun 2021	Jun 2019	Jun 2021

Explanation for Delay:

Project Location:

Scope Summary:

INSTALLATION OF ARRESTORS AT SLIPS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: FATERMTCB
Project Description: STGand WHT Ferry Terminals Transfer Bridge Control Update

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$1,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$200	\$0	\$1,400	\$0	\$0	\$1,600
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Jun 2023	Jun 2022	Jun 2023
DESIGN START	Jun 2023	Jun 2025	Jun 2023	Jun 2025
CONSTRUCTION START	Jun 2025	Jun 2027	Jun 2025	Jun 2027

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ELECTRICAL UPGRADE AT TERMINALS TRANSFER BRIDGE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: FAVEHBARP
Project Description: Vehicle Barrier Replacement Upgrade

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$1,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Jun 2023	Jun 2022	Jun 2023
DESIGN START	Jun 2023	Jun 2025	Jun 2023	Jun 2025
CONSTRUCTION START	Jun 2025	Jun 2027	Jun 2025	Jun 2027

Explanation for Delay:

Project Location:

Scope Summary:

BARRIER REPLACEMENT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: FAVESSPC
Project Description: Ferry Terminals Vessel Passenger Counters

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$1,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$973	\$0	\$0	\$27	\$0	\$0	\$1,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018	Jun 2017	Jun 2018
DESIGN START	Jun 2018	Jun 2020	Jun 2018	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

Scope Summary:

VESSEL PASSENGER COUNTERS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEAN-2013
Project Description: STREET LIGHTING ANNUAL CONSTRUCTION-FY14

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$4,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,021	\$0	\$0	\$0	\$0	\$0	\$0	\$4,021
Non-City	\$7,469	\$0	\$0	\$0	\$358	\$0	\$0	\$7,827

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2013	Jun 2013	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2013	Aug 2013	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2013	Mar 2015	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ST LIGHT ANNUAL CONSTRUCTION CONTRACT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEAN2017
Project Description: STREET LIGHTING ANNUAL CONSTRUCTION -FY17

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$7,515

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140
Non-City	\$6,387	\$513	\$0	\$0	\$0	\$0	\$0	\$6,900

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2017	Jun 2017	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2017	Aug 2017	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2017	Mar 2019	Aug 2018	Mar 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION OF STREET LIGHT POLES

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEAN2019
Project Description: STREET LIGHTING ANNUAL CONSTRUCTION 2019

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Non-City	\$0	\$4,500	\$3,000	\$0	\$0	\$0	\$0	\$7,500

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

THIS CONTRACT IS FOR INSTALLING AND REMOVING EQUIPMENT FURNISHED BY THE CITY, OR BY THE CONTRACTOR, AND FOR PERFORMING OTHER ELECTRICAL WORK IN CONNECTION WITH STREET LIGHTING IN THE CITY OF NEW YORK.

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEHD-2013
Project Description: HIGHWAY & PARK DISTRIBUTION FY14

Ten-Year Plan Category: REPLACEMENT OF ELECTRICAL DISTRIBUTION SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950
Non-City	\$4,480	\$0	\$0	\$0	\$50	\$0	\$0	\$4,530

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2013	Jun 2013	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2013	Aug 2013	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2013	Mar 2015	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACEMENT AND NEW DISTRIBUTION SYSTEM ON HIGHWAY AND IN PARKS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEHD2017
Project Description: HIGHWAYS & PARKS DISTRIBUTION -FY17

Ten-Year Plan Category: REPLACEMENT OF ELECTRICAL DISTRIBUTION SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$985	\$0	\$0	\$0	\$0	\$0	\$0	\$985
Non-City	\$3,777	\$1,694	\$0	\$0	\$0	\$0	\$0	\$5,471

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2015	Jun 2015	Jun 2017	Jun 2017
CONSTRUCTION START	Jul 2015	Aug 2015	Jul 2017	Aug 2017
CONSTRUCTION COMPLETION	Aug 2015	Mar 2017	Aug 2017	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HIGHWAYS/PARKS DISTRIBUTION CITYWIDE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEHD2019
Project Description: HIGHWAYS AND PARKS DISTRIBUTION 2019

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-City	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2018	Jun 2018	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2018	Aug 2018	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2018	Mar 2020	Aug 2018	Mar 2020

Explanation for Delay:

Project Location:

Scope Summary:

THIS CONTRACT IS FOR INSTALLING, REMOVING OR RELOCATING EQUIPMENT FURNISHED BY THE CITY,

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEMN-13
Project Description: CAPITAL COMPONENT-STREET LIGHT MAINTENANCE-FY14

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$21,054

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,352	\$0	\$0	\$0	\$12	\$0	\$0	\$7,364
Non-City	\$19,327	\$0	\$0	\$0	\$70	\$0	\$0	\$19,397

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2013	Jun 2013	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2013	Aug 2013	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2013	Mar 2015	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

STREET LIGHT MAINENANCE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GEMN16
Project Description: CAPITAL COMPONENT- STREET LG MAINTENANCE-FY16

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$22,371

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,090	\$0	\$0	\$0	\$72	\$0	\$0	\$5,162
Non-City	\$19,871	\$0	\$0	\$0	\$2,428	\$0	\$0	\$22,299

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2015	Jun 2015	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2015	Aug 2015	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2015	Mar 2017	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ST LG MAINTENANCE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: GRTSTRTS
Project Description: Vision Zero - Great Streets

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$313,707

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$7,875	\$0	\$12,075	\$70,875	\$90,825	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

VISION ZERO - GREAT STREETS

Scope Summary:

VISION ZERO - GREAT STREETS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HB1070ST
Project Description: PROTECTIVE COATING OF VARIOUS BRIDGES IN STATEN ISLAND

Ten-Year Plan Category: BRIDGE PAINTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1070

Original Budget: \$13,650

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$12,043	\$2,207	\$0	\$0	\$0	\$0	\$14,250
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Jun 2019		
DESIGN START	Jun 2019	Jun 2023	Jun 2018	Jun 2019
CONSTRUCTION START	Jun 2023	Jun 2025	Jun 2019	Jun 2023
CONSTRUCTION START	Jun 2023	Jun 2025	Jun 2023	Jun 2025

Explanation for Delay:

Project Location:

Scope Summary:

PROTECTIVE COATING OF VARIOUS BRIDGES IN QUEENS & STATEN ISLAND

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HB-BIDSAD
Project Description: ADVERTISEMENT FOR CAPITAL BRIDGE PROJECTS

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$1,425

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$679	\$0	\$0	\$102	\$0	\$0	\$0	\$781
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Jun 2009		
DESIGN START	Jun 2009	Jun 2013	Jun 2014	Jun 2015
CONSTRUCTION START	Jun 2013	Jun 2015	Jun 2015	Jun 2019
CONSTRUCTION START	Jun 2013	Jun 2015	Jun 2019	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITYWIDE

Scope Summary:

ADVERTISEMENT FOR CAPITAL PROJECTS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBC1070
Project Description: BRIDGE PROTECTIVE COATING

Ten-Year Plan Category: BRIDGE PAINTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1070

Original Budget: \$206,749

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$9,248	\$20,591	\$25,000	\$32,000	\$192,919	\$279,758
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2012	Jun 2013		
DESIGN START	Jun 2013	Jun 2017	Jun 2018	Jun 2019
CONSTRUCTION START	Jun 2017	Jun 2019	Jun 2019	Jun 2023
CONSTRUCTION START	Jun 2017	Jun 2019	Jun 2023	Jun 2025

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

PAINTING FOR VARIOUS BRIDGES CITYWIDE

Scope Summary:

PAINTING AND PROTECTIVE TREATMENT FOR VARIOUS BRIDGES, FUNDING IS ALL

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBC10YR20
Project Description: BRIDGE 10 YEAR PLAN FY 2020

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215 HB-1189

Original Budget: \$136,773

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$8,538	\$3,971	\$16,885	\$29,778	\$1,015,886	\$1,075,058
Non-City	\$0	\$0	\$0	\$0	\$41,956	\$0	\$0	\$41,956

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Jun 2015		
DESIGN START	Jun 2015	Jun 2019	Jun 2016	Jun 2017
CONSTRUCTION START	Jun 2019	Jun 2021	Jun 2017	Jun 2021
CONSTRUCTION START	Jun 2019	Jun 2021	Jun 2021	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BRIDGE 10 YEAR PLAN FY 2020

Scope Summary:

BRIDGE 10 YEAR PLAN FY 2020

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBC19YR29
Project Description: BRIDGE 10 YEAR PLAN FY 2029

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$314,841

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$18,116	\$0	\$10,423	\$90,383	\$12,643	\$131,565
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2023	Jun 2024		
DESIGN START	Jun 2024	Jun 2028	Jun 2023	Jun 2024
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2024	Jun 2028
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2028	Jun 2030

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BRIDGE 10 YEAR PLAN FY 2029

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD0011
Project Description: INSPECTION SERVICES AT CONCRETE & ASPHALT PLANTS

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$6,760

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$4,874	\$0	\$0	\$0	\$0	\$4,874
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	May 2019		
DESIGN START	Jun 2019	May 2023	Jun 2018	May 2019
CONSTRUCTION START	May 2023	May 2025	Jun 2019	May 2023
CONSTRUCTION START	May 2023	May 2025	May 2023	May 2025

Explanation for Delay:

Project Location:

INSPECTION SERVICES CONCRETE & ASPHALT PLANTS

Scope Summary:

INSPECTION SERVICES CONCRETE & ASPHALT PLANTS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD0011A
Project Description: IN-PROCESS FAB INSPECTION STRUCTURAL STEEL IN NE USA

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$12,383

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$12,383	\$0	\$0	\$0	\$0	\$12,383
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	May 2019		
DESIGN START	Jun 2019	May 2023	Jun 2018	May 2019
CONSTRUCTION START	May 2023	May 2025	Jun 2019	May 2023
CONSTRUCTION START	May 2023	May 2025	May 2023	May 2025

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION STRUCTURAL STEEL IN NE USA

Scope Summary:

IN-PROCESS FAB INSPECTION STRUCTURAL STEEL IN NE USA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD0011B
Project Description: IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US/CAN

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$6,756

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$6,756	\$0	\$0	\$0	\$0	\$6,756
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	May 2019		
DESIGN START	Jun 2019	May 2023	Jun 2018	May 2019
CONSTRUCTION START	May 2023	May 2025	Jun 2019	May 2023
CONSTRUCTION START	May 2023	May 2025	May 2023	May 2025

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US/CAN

Scope Summary:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US/CAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD0011C
Project Description: IN-PROCESS FAB INSPECTION OF PP CONCRETE IN NE USA

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$3,165

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,796	\$0	\$0	\$0	\$0	\$3,796
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	May 2019		
DESIGN START	Jun 2019	May 2023	Jun 2018	May 2019
CONSTRUCTION START	May 2023	May 2025	Jun 2019	May 2023
CONSTRUCTION START	May 2023	May 2025	May 2023	May 2025

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF PP CONCRETE IN NE USA

Scope Summary:

IN-PROCESS FAB INSPECTION OF PP CONCRETE IN NE USA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD0012
Project Description: TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$10,876

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$9,800	\$0	\$0	\$0	\$9,800
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	May 2020		
DESIGN START	May 2020	May 2024	Jun 2019	May 2020
CONSTRUCTION START	May 2024	May 2026	May 2020	May 2024
CONSTRUCTION START	May 2024	May 2026	May 2024	May 2026

Explanation for Delay:

Project Location:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

Scope Summary:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD006P
Project Description: Citywide Inspection/Monitoring of Bridge Paint Removal&Appli

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$3,465

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,465	\$0	\$0	\$0	\$0	\$2,465
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	May 2020		
DESIGN START	May 2020	May 2024	Jun 2019	May 2020
CONSTRUCTION START	May 2024	May 2026	May 2020	May 2024
CONSTRUCTION START	May 2024	May 2026	May 2024	May 2026

Explanation for Delay:

Project Location:

QUALITY ASSURANCE CONTRACT (PAINT, CHEMICAL TEST, FAILURE)

Scope Summary:

QUALITY ASSURANCE CONTRACT (PAINT, CHEMICAL TEST, FAILURE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD007P
Project Description: Citywide Inspection/Monitoring of Bridge Paint Removal & App

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1070

Original Budget: \$2,711

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$2,711	\$0	\$2,711
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2023	Jun 2024		
DESIGN START	Jun 2024	Jun 2028	Jun 2016	Jun 2017
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2017	Jun 2021
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

CITYWIDE INSPECTION/MONITORING OF BRIDGE PAINT REMOVAL & APP

Scope Summary:

CITYWIDE INSPECTION/MONITORING OF BRIDGE PAINT REMOVAL & APP

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD008P
Project Description: Citywide Inspection/Monitoring of Bridge Paint Removal & App

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1070

Original Budget: \$3,050

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$3,050	\$3,050
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018		
DESIGN START	Jun 2018	Jun 2022	Jun 2017	Jun 2018
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2018	Jun 2022
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2022	Jun 2024

Explanation for Delay:

Project Location:

CITYWIDE INSPECTION/MONITORING OF BRIDGE PAINT REMOVAL AND APPLICATION

Scope Summary:

CITYWIDE INSPECTION/MONITORING OF BRIDGE PAINT REMOVAL & APP

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD009A
Project Description: IN-Process FAB Inspection of Structural Steel in the NE US

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$6,617

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,994	\$1,500	\$0	\$0	\$0	\$0	\$0	\$9,494
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Jun 2016		
DESIGN START	Jun 2016	Jun 2020	Jun 2015	Jun 2016
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2016	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE USA

Scope Summary:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE USA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD010
Project Description: TESTING AND SAMPLING OF MATERIALS (CITYWIDE)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$10,290

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,541	\$0	\$0	\$182	\$0	\$0	\$0	\$4,723
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Jun 2017		
DESIGN START	Jun 2017	Jun 2021	Jun 2016	Jun 2017
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2017	Jun 2021
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

TESTING AND SAMPLING OF MATERIALS (CITYWIDE)

Scope Summary:

TESTING AND SAMPLING OF MATERIALS (CITYWIDE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD013
Project Description: Inspection Services at Concrete & Asphalt Plants

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$5,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$5,200	\$0	\$5,200
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2023	Jun 2024		
DESIGN START	Jun 2024	Jun 2028	Jul 2016	Jun 2017
CONSTRUCTION START	Jun 2028	Jun 2030	Jul 2017	Jun 2021
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2021	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

INSPECTION SERVICES AT CONCRETE & ASPHALT PLANTS

Scope Summary:

INSPECTION SERVICES AT CONCRETE & ASPHALT PLANTS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD013A
Project Description: IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE US

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$12,386

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$12,386	\$0	\$12,386
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2023	Jun 2024		
DESIGN START	Jun 2024	Jun 2028	Jul 2016	Jun 2017
CONSTRUCTION START	Jun 2028	Jun 2030	Jul 2017	Jun 2021
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE US

Scope Summary:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE US

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD013B
Project Description: IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$6,756

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$6,756	\$0	\$6,756
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2023	Jul 2024		
DESIGN START	Jul 2024	Jul 2028	Jul 2016	Jul 2017
CONSTRUCTION START	Jul 2028	Jul 2030	Jul 2017	Jul 2021
CONSTRUCTION START	Jul 2028	Jul 2030	Jul 2021	Jul 2023

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US

Scope Summary:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD013C
Project Description: IN-PROCESS FAB INSPECTION OF PP CONCRETE IN USA/CAN

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$3,165

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$3,165	\$0	\$3,165
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2023	Jun 2024		
DESIGN START	Jun 2024	Jun 2028	Jul 2016	Jun 2017
CONSTRUCTION START	Jun 2028	Jun 2030	Jul 2017	Jun 2021
CONSTRUCTION START	Jun 2028	Jun 2030	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF PP CONCRETE IN USA/CAN

Scope Summary:

IN-PROCESS FAB INSPECTION OF PP CONCRETE IN USA/CAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD014
Project Description: Testing and Sampling of Material (Citywide)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$11,301

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$11,301	\$11,301
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2024	Jun 2025		
DESIGN START	Jul 2025	Jun 2029	Jul 2017	Jun 2018
CONSTRUCTION START	Jun 2029	Jun 2031	Jul 2018	Jun 2022
CONSTRUCTION START	Jun 2029	Jun 2031	Jun 2022	Jun 2024

Explanation for Delay:

Project Location:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

Scope Summary:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD015
Project Description: INSPECTION SERVICES AT CONCRETE & ASPHALT PLANTS

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$5,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$5,400
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018		
DESIGN START	Jun 2018	Jun 2022	Jun 2018	Jun 2019
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2019	Jun 2023
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2023	Jun 2025

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

Scope Summary:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD015A
Project Description: IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE USA

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$12,383

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$12,767	\$12,767
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2025	Jun 2026		
DESIGN START	Jul 2026	Jun 2030	Jul 2025	Jun 2026
CONSTRUCTION START	Jun 2030	Jun 2032	Jul 2026	Jun 2030
CONSTRUCTION START	Jun 2030	Jun 2032	Jun 2030	Jun 2032

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE USA

Scope Summary:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN NE USA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD015B
Project Description: IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US/CAN

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$6,756

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$6,965	\$6,965
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2025	Jun 2026		
DESIGN START	Jul 2026	Jun 2030	Jul 2025	Jun 2026
CONSTRUCTION START	Jun 2030	Jun 2032	Jul 2026	Jun 2030
CONSTRUCTION START	Jun 2030	Jun 2032	Jun 2030	Jun 2032

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US/CAN

Scope Summary:

IN-PROCESS FAB INSPECTION OF STRUCTURAL STEEL IN US/CAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD015C
Project Description: IN-PROCESS FAB INSPECTION OF PP CONCRETE IN USA/CAN

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$3,165

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$3,263	\$3,263
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Jun 2016		
DESIGN START	Jun 2016	Jun 2020	Jun 2015	Jun 2016
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2016	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

IN-PROCESS FAB INSPECTION OF PP CONCRETE IN USA/CAN

Scope Summary:

IN-PROCESS FAB INSPECTION OF PP CONCRETE IN USA/CAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCD016
Project Description: TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012

Original Budget: \$12,802

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$0	\$12,802	\$12,802
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018		
DESIGN START	Jun 2018	Jun 2022	Jun 2017	Jun 2018
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2018	Jun 2022
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2022	Jun 2024

Explanation for Delay:

Project Location:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

Scope Summary:

TESTING AND SAMPLING OF MATERIAL (CITYWIDE)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR01B
Project Description: COMP REHAB 01 CONST (B CONTRACT)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$13,993

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$17,661	\$746	\$36	\$0	\$1,840	\$0	\$0	\$20,283
Non-City	\$12,099	\$0	\$0	\$0	\$0	\$0	\$0	\$12,099

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2004	Jun 2005		
DESIGN START	Jun 2005	Jun 2009	Jun 2013	Jun 2014
CONSTRUCTION START	Jun 2009	Jun 2011	Jun 2014	Jun 2018
CONSTRUCTION START	Jun 2009	Jun 2011	Jun 2018	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR02A
Project Description: COMPONENT REHABILITATION 02A CONSTRUCTION

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$10,595

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$18,674	\$467	\$286	\$0	\$0	\$0	\$0	\$19,427
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2005	Jul 2006		
DESIGN START	Jul 2006	Jun 2010	Jul 2013	Jul 2014
CONSTRUCTION START	Jul 2010	Jun 2012	Jul 2014	Jun 2018
CONSTRUCTION START	Jul 2010	Jun 2012	Jul 2018	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMP REHAB CONST

Scope Summary:

COMP REHAB CONST

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR02B
Project Description: COMPONENT REHABILITATION 02B CONSTRUCTION

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$10,595

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$31,994	\$30	\$3,216	\$245	\$0	\$0	\$0	\$35,485
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2004	Jun 2005		
DESIGN START	Jul 2005	Jun 2009	Jul 2013	Jun 2014
CONSTRUCTION START	Jun 2009	Jun 2011	Jul 2014	Jun 2018
CONSTRUCTION START	Jun 2009	Jun 2011	Jun 2018	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMP REHAB 02B CONS

Scope Summary:

COMP REHAB 02B CONS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR03A
Project Description: COMPONENT REHABILITATION 03A CONSTRUCTION

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$11,070

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$34,454	\$80	\$2,000	\$2,077	\$0	\$0	\$0	\$38,611
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2005	Jun 2006		
DESIGN START	Jul 2006	Jun 2010	Jul 2017	Jun 2018
CONSTRUCTION START	Jun 2010	Jun 2012	Jul 2018	Jun 2022
CONSTRUCTION START	Jun 2010	Jun 2012	Jun 2022	Jun 2024

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMP REHAB CONS

Scope Summary:

COMP REHAB CONS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR03B
Project Description: COMPONENT REHABILITATION 03B CONSTRUCTION

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$12,120

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,713	\$0	\$4,933	\$26,175	\$0	\$0	\$0	\$33,821
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2005	Jun 2006		
DESIGN START	Jul 2006	Jun 2010	Jul 2017	Jun 2018
CONSTRUCTION START	Jun 2010	Jun 2012	Jul 2018	Jun 2022
CONSTRUCTION START	Jun 2010	Jun 2012	Jun 2022	Jun 2024

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMP REHAB 03B CONST

Scope Summary:

COMP REHAB 03B CONST

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR16
Project Description: COMPONENT REHAB OF BRIDGES CITYWIDE (8 BRIDGES)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$10,724

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,122	\$0	\$22,373	\$0	\$0	\$0	\$0	\$24,495
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Jun 2016		
DESIGN START	Jun 2016	Jun 2020	Jun 2015	Jun 2016
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2016	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

COMPONENT REHAB OF BRIDGES CITYWIDE (8 BRIDGES)

Scope Summary:

COMPONENT REHAB OF BRIDGES CITYWIDE (8 BRIDGES)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR21A
Project Description: COMPONENT REHAB OF BRIDGES 21A

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$21,550

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$719	\$2,221	\$0	\$0	\$19,238	\$0	\$0	\$22,178
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Jun 2017		
DESIGN START	Jun 2017	Jun 2021	Jun 2016	Jun 2017
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2017	Jun 2021
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

CONVERSION DATA- DESCRIPTION REQUIRED

Scope Summary:

COMPONENT REHAB OF BRIDGES 21A

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR21B
Project Description: COMPONENT REHAB OF BRIDGES 21B

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$19,234

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$75	\$1,685	\$0	\$182	\$17,179	\$0	\$0	\$19,121
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Jun 2017		
DESIGN START	Jun 2017	Jun 2021	Jun 2016	Jun 2017
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2017	Jun 2021
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

COMPONENT REHAB OF BRIDGES 21B

Scope Summary:

COMPONENT REHAB OF BRIDGES 21B

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR22A
Project Description: COMPONENT REHAB OF BRIDGES 22A

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$21,695

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,951	\$0	\$0	\$21,091	\$0	\$23,042
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018		
DESIGN START	Jun 2018	Jun 2022	Jun 2017	Jun 2018
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2018	Jun 2022
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2022	Jun 2024

Explanation for Delay:

Project Location:

COMPONENT REHAB

Scope Summary:

COMPONENT REHAB OF BRIDGES

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR22B
Project Description: COMPONENT REHAB OF BRIDGES 22B

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$19,530

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,935	\$0	\$0	\$19,048	\$0	\$20,983
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018		
DESIGN START	Jun 2018	Jun 2022	Jun 2017	Jun 2018
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2018	Jun 2022
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2022	Jun 2024

Explanation for Delay:

Project Location:

COMPONENT REHAB OF BRIDGES 22B

Scope Summary:

COMPONENT REHAB OF BRIDGES 22B

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR23A
Project Description: COMPONENT REHAB OF BRIDGES 23A

Ten-Year Plan Category: FINANCING COSTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,910	\$0	\$0	\$0	\$20,435	\$22,345
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

COMPONENT REHAB OF BRIDGES 23A

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR23B
Project Description: COMPONENT REHAB OF BRIDGES 23B

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$22,345

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,910	\$0	\$0	\$0	\$20,435	\$22,345
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Jun 2020		
DEVELOP SCOPE	Jun 2020	Jun 2024	Jun 2019	Jun 2020
DESIGN START	Jun 2024	Jun 2026	Jun 2020	Jun 2024
CONSTRUCTION START	Jun 2024	Jun 2026	Jun 2024	Jun 2026

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

COMPONENT REHAB OF BRIDGES 23B

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR24A
Project Description: COMPONENT REHAB OF BRIDGES 24A

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$23,020

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$1,970	\$0	\$21,050	\$23,020
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Jun 2023		
DESIGN START	Jun 2023	Jun 2027	Jun 2022	Jun 2023
CONSTRUCTION START	Jun 2027	Jun 2029	Jun 2023	Jun 2027
CONSTRUCTION START	Jun 2027	Jun 2029	Jun 2027	Jun 2029

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPONENT REHAB OF BRIDGES 24A

Scope Summary:

COMPONENT REHAB OF BRIDGES 24A

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBCR24B
Project Description: COMPONENT REHAB OF BRIDGES 24B

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$20,725

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$1,970	\$0	\$18,755	\$20,725
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Jun 2023		
DESIGN START	Jun 2023	Jun 2027	Jun 2022	Jun 2023
CONSTRUCTION START	Jun 2027	Jun 2029	Jun 2023	Jun 2027
CONSTRUCTION START	Jun 2027	Jun 2029	Jun 2027	Jun 2029

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPONENT REHAB OF BRIDGES 24B

Scope Summary:

COMPONENT REHAB OF BRIDGES 24B

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBKBQE
Project Description: Rehabilitation of BQE (I-278) from Sands St. to Atlantic Ave

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012 HB-0278 P-0508

Original Budget: \$1,901,292

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$196,639	\$704	\$9,157	\$44,810	\$661,666	\$504,563	\$479,193	\$1,896,732
Non-City	\$0	\$0	\$6,507	\$0	\$0	\$0	\$0	\$6,507

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2022	Jun 2023		
DESIGN START	Jun 2023	Jun 2027	Jun 2014	Jun 2015
CONSTRUCTION START	Jun 2027	Jun 2029	Jun 2015	Jun 2019
CONSTRUCTION START	Jun 2027	Jun 2029	Jun 2019	Jun 2021

Explanation for Delay:

Project Location:

21 BINS: 2268497; 2268498;2268507;2268508;2268517;2268518;2268350;2230410;2230420; 2230430; 2230440;2230450;2230460;2230470;2230480;2230490;2230857;2230858;2230870;2230887;2230888

Scope Summary:

21 BINS: 2268497; 2268498;2268507;2268508;2268517;2268518;2268350;2230410;2230420; 2230430; 2230440;2230450;2230460;2230470;2230480;2230490;2230857;2230858;2230870;2230887;2230888

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBR10COMP
Project Description: TEN YR COMP

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$43,020

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$367	\$2,009	\$47,432	\$300,000	\$349,808
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018		
DESIGN START	Jun 2018	Jun 2022	Jun 2016	Jun 2017
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2017	Jun 2021
CONSTRUCTION START	Jun 2022	Jun 2024	Jun 2021	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBX1670
Project Description: EAST 169TH STREET OVER METRO NORTH RR BIN: 2241670

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0167 HB-1070 TF-0002 TF-0502

Original Budget: \$7,265

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,394	\$4,583	\$5,122	\$0	\$0	\$0	\$0	\$12,099
Non-City	\$0	\$56	\$0	\$0	\$0	\$0	\$0	\$56

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Jun 2017		
DESIGN START	Jun 2017	Jun 2021	Jun 2014	Jun 2015
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2015	Jun 2019
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2019	Jun 2021

Explanation for Delay:

Project Location:

Scope Summary:

EAST 169TH STREET OVER METRO NORTH RR BIN: 2241670

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW200IFA1
Project Description: In-House Pedestrian Ramp Rehabilitation - Crews

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$19,402

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$13,285	\$10,832	\$33,082	\$32,434	\$32,025	\$39,969	\$239,339	\$400,966
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2010	Sep 2010
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2010	Jan 2011
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2011	Jul 2011
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2011	Oct 2011
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2011	Feb 2012
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2012	Jun 2012
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2012	Oct 2012
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2012	Jan 2013
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2013	Mar 2013
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2013	Apr 2013

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

IN-HOUSE PEDESTRIAN RAMP REHABILITATION - CREWS

Scope Summary:

IN-HOUSE PEDESTRIAN RAMP REHABILITATION - CREWS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW200IFA2
Project Description: In-House Pedestrian Ramp Rehabilitation - OTPS

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$24,888

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,655	\$9,627	\$17,681	\$14,457	\$14,471	\$6,535	\$39,989	\$106,415
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

IN-HOUSE PEDESTRIAN RAMP REHABILITATION - OTPS

Scope Summary:

IN-HOUSE PEDESTRIAN RAMP REHABILITATION - OTPS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW2CR06
Project Description: CITYWIDE MILLING

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: HW-0002M

Original Budget: \$125,195

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$10,515	\$10,670	\$8,126	\$54,777	\$84,088
Non-City	\$0	\$0	\$135	\$613	\$0	\$0	\$0	\$748

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2011	Aug 2011	May 2018	Aug 2018
PRELIMINARY DESIGN	Aug 2011	Dec 2011	Aug 2018	Dec 2018
FINAL DESIGN	Dec 2011	Jun 2012	Dec 2018	Jun 2019
BID AWARD AND REGISTER CONTRCT	Jun 2012	Sep 2012	Jun 2019	Sep 2019
CONSTRUCTION TO 25%	Sep 2012	Jan 2013	Sep 2019	Jan 2020
CONSTRUCTION TO 50%	Jan 2013	May 2013	Jan 2020	May 2020
CONSTRUCTION TO 75%	May 2013	Sep 2013	May 2020	Sep 2020
ORIGINAL EQUIP & FURNISHING	Sep 2013	Dec 2013	Sep 2020	Dec 2020
SUBSTANTIAL COMPLETION	Dec 2013	Feb 2014	Dec 2020	Feb 2021
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2014	Mar 2014	Feb 2021	Mar 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

N/A

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW2CR17A1
Project Description: Citywide Milling - Brooklyn and Staten Island

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002K HW-0002R

Original Budget: \$11,420

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$11,420	\$0	\$0	\$0	\$0	\$0	\$11,420
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE MILLING- BROOKLYN AND STATEN ISLAND

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW2CR18B
Project Description: Citywide Milling - Bronx and Manhattan

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002M HW-0002X

Original Budget: \$11,760

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10,168	\$7,342	\$0	\$0	\$0	\$0	\$0	\$17,510
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021

Explanation for Delay:

Project Location:

CITYWIDE MILLING - BRONX AND MANHATTAN

Scope Summary:

CITYWIDE MILLING - BRONX AND MANHATTAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW2CR18D
Project Description: Citywide Milling - Bronx, Manhattan and Queens

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002X HW-0002M HW-0002Q

Original Budget: \$10,139

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,285	\$5,329	\$0	\$0	\$0	\$0	\$0	\$13,614
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021

Explanation for Delay:

Project Location:

CITYWIDE MILLING - BRONX, MANHATTAN AND QUEENS

Scope Summary:

CITYWIDE MILLING - BRONX, MANHATTAN AND QUEENS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW2CR18E
Project Description: Citywide Milling - Brooklyn, Queens and Staten Island

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002K HW-0002Q HW-0002R

Original Budget: \$10,544

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,503	\$5,250	\$0	\$0	\$0	\$0	\$0	\$14,753
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2021	Apr 2021

Explanation for Delay:

Project Location:

CITYWIDE MILLING - BROOKLYN, QUEENS AND STATEN ISLAND

Scope Summary:

CITYWIDE MILLING - BROOKLYN, QUEENS AND STATEN ISLAND

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW2CR19F
Project Description: Citywide Milling - Brooklyn and Queens

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002K HW-0002Q

Original Budget: \$2,529

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,529	\$8,660	\$0	\$0	\$0	\$0	\$11,189
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2020	Apr 2020

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE MILLING- BROOKLYN AND QUEENS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HW34907
Project Description: IN-HOUSE RESURFACING - CREWS&OTHER NON-ASPHALT OTPS

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: HW-0349

Original Budget: \$891,282

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,050,355	\$129,237	\$138,101	\$80,738	\$82,314	\$83,921	\$564,947	\$2,129,613
Non-City	\$83,493	\$0	\$0	\$0	\$0	\$0	\$0	\$83,493

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2007	Sep 2007	Jun 2017	Sep 2017
DESIGN START	Sep 2007	Mar 2009	Sep 2017	Mar 2019
CONSTRUCTION START	Mar 2009	Mar 2011	Mar 2019	Mar 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWC349M03
Project Description: MANHOLE RINGS

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0349

Original Budget: \$8,370

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$647	\$924	\$1,200	\$0	\$0	\$500	\$3,373	\$6,644	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2010	Aug 2010	May 2013	Aug 2013
PRELIMINARY DESIGN	Aug 2010	Dec 2010	Aug 2013	Dec 2013
FINAL DESIGN	Dec 2010	Jun 2011	Dec 2013	Jun 2014
BID AWARD AND REGISTER CONTRCT	Jun 2011	Sep 2011	Jun 2014	Sep 2014
CONSTRUCTION TO 25%	Sep 2011	Jan 2012	Sep 2014	Jan 2015
CONSTRUCTION TO 50%	Jan 2012	May 2012	Jan 2015	May 2015
CONSTRUCTION TO 75%	May 2012	Sep 2012	May 2015	Sep 2015
ORIGINAL EQUIP & FURNISHING	Sep 2012	Dec 2012	Sep 2015	Dec 2015
SUBSTANTIAL COMPLETION	Dec 2012	Feb 2013	Dec 2015	Feb 2016
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2013	Mar 2013	Feb 2016	Mar 2016
DEVELOP SCOPE	Feb 2013	Mar 2013	Mar 2016	Feb 2017
DESIGN START	Feb 2013	Mar 2013	Mar 2017	Aug 2021
CONSTRUCTION START	Feb 2013	Mar 2013	Aug 2021	Jul 2027

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWCFTLR
Project Description: Citywide Trailer Rehabilitation

Ten-Year Plan Category: FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1014 HW-0003

Original Budget: \$3,169

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,656	\$1,513	\$0	\$0	\$0	\$0	\$0	\$3,169
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2020	Apr 2020

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE TRAILER REHABILITATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWC-HDBP
Project Description: High-Density Bike Parking

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$2,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$2,800	\$0	\$0	\$2,800
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HIGH-DENSITY BIKE PARKING

Scope Summary:

HIGH-DENSITY BIKE PARKING

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWCPDLOC2
Project Description: Perimeter Security Measures 2

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$70,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$31,452	\$0	\$35,000	\$66,452
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

PERIMETER SECURITY MEASURES 2

Scope Summary:

PERIMETER SECURITY MEASURES 2

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWCSCH4D
Project Description: Safe Routes to Schools - Phase 4D

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$4,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$11,358	\$0	\$0	\$0	\$11,358
Non-City	\$0	\$0	\$0	\$12,195	\$0	\$0	\$0	\$12,195

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2018	Sep 2018
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2018	Jan 2019
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2019	Jul 2019
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2019	Oct 2019
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2019	Feb 2020
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2020	Jun 2020
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2020	Oct 2020
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2020	Jan 2021
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2021	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2021	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SAFE ROUTES TO SCHOOLS - PHASE 4D

Scope Summary:

SAFE ROUTES TO SCHOOLS - PHASE 4D

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWCWREC
Project Description: CITYWIDE RECONSTRUCTION OF STREETS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: HW-0001Q HW-0001

Original Budget: \$546,260

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$8,500	\$5,289	\$13,896	\$85,882	\$113,567
Non-City	\$0	\$0	\$0	\$0	\$0	\$5,434	\$0	\$5,434

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2010	Sep 2010	Jun 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2010	Jan 2011	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2011	Jul 2011	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2011	Oct 2011	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2011	Feb 2012	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2012	Jun 2012	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2012	Oct 2012	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2012	Jan 2013	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2013	Mar 2013	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2013	Apr 2013	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NA

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWCW-SOGR
Project Description: Citywide Streets - 30-Year State of Good Repair

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HW-0001 HW-1684

Original Budget: \$49,250

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$650	\$34,804	\$4,000	\$0	\$38,343	\$30,344	\$108,141
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Sep 2018	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2018	Jan 2019	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2019	Jul 2019	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2019	Oct 2019	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2019	Feb 2020	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2020	Jun 2020	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2020	Oct 2020	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2020	Jan 2021	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2021	Mar 2021	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Apr 2021	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITYWIDE

Scope Summary:

FY13 JAN PLAN SUPPLEMENTAL REQUEST - CITYWIDE RECONSTRUCTION OF PRIMARY STREETS TO A STATE OF GOOD REPAIR ON A 30-YEAR CYCLE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWCW-VZSR
Project Description: Vision Zero Street Reconstuction

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$272,324

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$5,871	\$0	\$4,423	\$31,182	\$0	\$41,476
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Sep 2016	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VISION ZERO STREET RECONSTRUCTION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWMMPEDSW
Project Description: MULTI-MODAL #2 - 2000 PED RAMPS AND SIDEWALK

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$260

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-City	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Sep 2011	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2011	Jan 2012	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2012	Jul 2012	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2012	Oct 2012	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2012	Feb 2013	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2013	Jun 2013	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2013	Oct 2013	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2013	Jan 2014	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2014	Mar 2014	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2014	Apr 2014	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MULTI-MODAL #2 - 2000 PED RAMPS AND SIDEWALK

Scope Summary:

MULTI-MODAL #2 - 2000 PED RAMPS AND SIDEWALK

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWPL20006
Project Description: PRIOR NOTICE SIDEWALK(SIM)

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200 P-1018

Original Budget: \$180,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$38,698	\$31,578	\$34,938	\$32,188	\$199,343	\$336,745
Non-City	\$0	\$22,837	\$11,062	\$11,062	\$11,062	\$11,062	\$66,100	\$133,185

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2012	Sep 2012	Jun 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2012	Jan 2013	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2013	Jul 2013	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2013	Oct 2013	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2013	Feb 2014	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2014	Jun 2014	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2014	Oct 2014	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2014	Jan 2015	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2015	Mar 2015	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Apr 2015	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWPLZ015Q
Project Description: Ozone Park Plaza

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-1684

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$2,500	\$500	\$5,717	\$8,717
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Sep 2016	Jun 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

OZONE PARK PLAZA

Scope Summary:

OZONE PARK PLAZA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWPR19MXC
Project Description: Complex Upgrades Ped Ramps - Manhattan and the Bronx

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$7,510

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$520	\$0	\$6,955	\$0	\$0	\$0	\$7,475
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Sep 2019	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2019	Jan 2020	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2020	Jul 2020	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Oct 2020	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2021	Oct 2021	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2021	Jan 2022	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPLEX UPGRADES PED RAMPS - MANHATTAN AND THE BRONX

Scope Summary:

COMPLEX UPGRADES PED RAMPS - MANHATTAN AND THE BRONX

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWPR19QRC
Project Description: Complex Upgrades Ped Ramps - Queens and Staten Island

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$7,421

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$524	\$0	\$6,942	\$0	\$0	\$0	\$7,466
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Sep 2019	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2019	Jan 2020	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2020	Jul 2020	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Oct 2020	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2021	Oct 2021	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2021	Jan 2022	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPLEX UPGRADES PED RAMPS - QUEENS AND STATEN ISLAND

Scope Summary:

COMPLEX UPGRADES PED RAMPS - QUEENS AND STATEN ISLAND

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWPRINSTL
Project Description: Pedestrian Ramps Installation - Lump Sum

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$40,000

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$16,983	\$0	\$36,786	\$20,000	\$122,432	\$196,201
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2025	Sep 2025	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2025	Jan 2026	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2026	Jul 2026	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2026	Oct 2026	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2026	Feb 2027	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2027	Jun 2027	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2027	Oct 2027	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2027	Jan 2028	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2028	Mar 2028	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2028	Apr 2028	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

PEDESTRIAN RAMPS INSTALLATION - LUMP SUM

Scope Summary:

PEDESTRIAN RAMPS INSTALLATION - LUMP SUM

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWPRREHAB
Project Description: Pedestrian Ramps Rehabilitation - Lump Sum

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$75,074

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$121,951	\$0	\$41,297	\$39,112	\$252,804	\$455,164
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2025	Sep 2025	Jun 2025	Sep 2025
PRELIMINARY DESIGN	Sep 2025	Jan 2026	Sep 2025	Jan 2026
FINAL DESIGN	Jan 2026	Jul 2026	Jan 2026	Jul 2026
BID AWARD AND REGISTER CONTRCT	Jul 2026	Oct 2026	Jul 2026	Oct 2026
CONSTRUCTION TO 25%	Oct 2026	Feb 2027	Oct 2026	Feb 2027
CONSTRUCTION TO 50%	Feb 2027	Jun 2027	Feb 2027	Jun 2027
CONSTRUCTION TO 75%	Jun 2027	Oct 2027	Jun 2027	Oct 2027
ORIGINAL EQUIP & FURNISHING	Oct 2027	Jan 2028	Oct 2027	Jan 2028
SUBSTANTIAL COMPLETION	Jan 2028	Mar 2028	Jan 2028	Mar 2028
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2028	Apr 2028	Mar 2028	Apr 2028

Explanation for Delay:

Project Location:

PEDESTRIAN RAMPS REHABILITATION

Scope Summary:

PEDESTRIAN RAMPS REHABILITATION - LUMP SUM

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWRAP07
Project Description: RAP HAULING

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0349

Original Budget: \$74,651

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$61,296	\$8,776	\$6,424	\$6,424	\$6,552	\$6,684	\$45,038	\$141,194
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2012	Sep 2012	Jun 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2012	Jan 2013	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2013	Jul 2013	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2013	Oct 2013	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2013	Feb 2014	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2014	Jun 2014	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2014	Oct 2014	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2014	Jan 2015	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2015	Mar 2015	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Apr 2015	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RAP HAULING

Scope Summary:

RAP HAULING

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWSAFTR
Project Description: Safe Routes to Transit

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-1684 HW-0988

Original Budget: \$16,058

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$11,906	\$1,904	\$12,831	\$26,641
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Oct 2008	Jun 2012	Oct 2012
DESIGN START	Oct 2008	Apr 2010	Oct 2012	Apr 2014
CONSTRUCTION START	Apr 2010	Apr 2012	Apr 2014	Apr 2016
DEVELOP SCOPE	Apr 2010	Apr 2012	Apr 2016	Apr 2017
DESIGN START	Apr 2010	Apr 2012	Apr 2017	Sep 2021
CONSTRUCTION START	Apr 2010	Apr 2012	Sep 2021	Aug 2027

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SAFE ROUTES TO TRANSIT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWSTEP04
Project Description: STEP STREET REHABILITATION

Ten-Year Plan Category: RECONSTRUCTION OF STEP STREETS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0211

Original Budget: \$10,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$1,122	\$0	\$0	\$1,122
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	May 2003	Aug 2003	May 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2003	Dec 2003	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2003	Jun 2004	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2004	Sep 2004	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2004	Jan 2005	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2005	May 2005	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2005	Sep 2005	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2005	Dec 2005	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2005	Feb 2006	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2006	Mar 2006	Feb 2022	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITYWIDE

Scope Summary:

STEP STREET REHABILITATION CITYWIDE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWTSQI
Project Description: Public Plaza Improvements

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-1684

Original Budget: \$133,970

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$27,632	\$6,045	\$40,735	\$74,412
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2008	Oct 2008	Jun 2012	Oct 2012
DESIGN START	Oct 2008	Apr 2010	Oct 2012	Apr 2014
CONSTRUCTION START	Apr 2010	Apr 2012	Apr 2014	Apr 2016
DEVELOP SCOPE	Apr 2010	Apr 2012	Apr 2016	Apr 2017
DESIGN START	Apr 2010	Apr 2012	Apr 2017	Sep 2021
CONSTRUCTION START	Apr 2010	Apr 2012	Sep 2021	Aug 2027

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TOWN SQUARE INITIATIVE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: ITSBELTPK
Project Description: Intelligent Transportation Systems on Belt Parkway X501.62

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$4,925

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$985	\$0	\$0	\$0	\$0	\$985
Non-City	\$0	\$0	\$3,940	\$0	\$0	\$0	\$0	\$3,940

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2020	Jun 2020	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2020	Aug 2020	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2020	Mar 2022	Aug 2020	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

NYCDOT'S TRAFFIC MANAGEMENT CENTER HAS LIMITATIONS TO PROVIDING DAILY TRAFFIC INCIDENT REPORTS ALONG THE BELT PARKWAY. THIS ITS PROJECT AIMS AT DEPLOYING ITS SYSTEM TO PROVIDE REAL-TIME INFORMATION AND DISSEMINATE TRAFFIC ADVISORY INFORMATION TO THE MOTORIST OF RECURRING, NON-RECURRING EVENTS AND TRAVEL TIME.

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: MOLRETROF
Project Description: MOLINARI CLASS UPGRADES-RETRO FIT

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$11,030

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$771	\$0	\$4,144	\$5,934	\$0	\$226	\$0	\$11,075
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2015	Jun 2016	Jun 2015	Jun 2016
DESIGN START	Jun 2016	Jun 2018	Jun 2016	Jun 2018
CONSTRUCTION START	Jun 2018	Jun 2020	Jun 2018	Jun 2020

Explanation for Delay:

Project Location:

MOLINARI CLASS UPGRADES-RETRO FIT

Scope Summary:

MOLINARI CLASS UPGRADES-RETRO FIT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: NYCWINRPL
Project Description: NYCWIN Replacement

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$75,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2018	Jun 2018	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2018	Aug 2018	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2018	Mar 2020	Aug 2018	Mar 2020

Explanation for Delay:

Project Location:

Scope Summary:

NYCWIN REPLACEMENT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: PARKMLPR
Project Description: Parking Meters Retrofitted for License Plate Recognition

Ten-Year Plan Category: Parking Meters, Lots, and Garages

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0003

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$13,000	\$26,713	\$0	\$0	\$0	\$0	\$39,713
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

METER UPGRADE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: PLANTRANS
Project Description: TRANSIT SIGNAL PRIORITY-2030

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$9,246

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$300
Non-City	\$1,222	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2008	Jun 2008	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2008	Aug 2008	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2008	Mar 2010	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

TRANSIT SIGNAL PRIORITY-2030

Scope Summary:

TRANSIT SIGNAL RIORITY-2030

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: RTPIFY19
Project Description: REAL TIME PASSENGER INFO SIGNS - FY19

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-X001 TF-D005 TF-K001

Original Budget: \$7,441

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$7,441	\$0	\$0	\$0	\$0	\$0	\$7,441
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2018	Jun 2018	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2018	Aug 2018	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2018	Mar 2020	Aug 2018	Mar 2020

Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR FURNISH AND INSTALLATION OF REAL TIME PASSENGER INFORMATION SIGNS CITYWIDE
 FY19

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SAND-349R
Project Description: Citywide In-House Resurfacing - Hurricane Sandy Recovery

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0349

Original Budget: \$43,320

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$453	\$0	\$22	\$0	\$0	\$0	\$0	\$475
Non-City	\$4,080	\$0	\$201	\$0	\$0	\$0	\$0	\$4,281

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2013	Sep 2013	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2013	Jan 2014	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2014	Jul 2014	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2014	Oct 2014	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2014	Feb 2015	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2015	Jun 2015	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2015	Oct 2015	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2015	Jan 2016	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2016	Mar 2016	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Apr 2016	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITYWIDE IN-HOUSE RESURFACING - HURRICANE SANDY RECOVERY

Scope Summary:

IN-HOUSE RESURFACING - HURRICANE SANDY RECOVERY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDCONDU
Project Description: SANDY CONDUIT ADDITIONAL CITY-WIDE WORK

Ten-Year Plan Category: REPLACEMENT OF ELECTRICAL DISTRIBUTION SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0003 TF-0503

Original Budget: \$29,731

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$30	\$0	\$294	\$0	\$589	\$0	\$0	\$913
Non-City	\$0	\$0	\$2,641	\$0	\$5,295	\$0	\$0	\$7,936

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2015	Jun 2015	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2015	Aug 2015	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2015	Mar 2017	Aug 2018	Mar 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SANDY CONDUIT ADDITIONAL CITY-WIDE WORK

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDHB002
Project Description: Rehab of Movable Bridges Citywide - Sandy

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-0215

Original Budget: \$35,654

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$26,058	\$441	\$1,338	\$0	\$0	\$0	\$0	\$27,837
Non-City	\$82,283	\$1,764	\$8,811	\$0	\$0	\$0	\$0	\$92,858

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2013	Jun 2014		
DESIGN START	Jun 2014	Jun 2018	Jun 2013	Jun 2014
CONSTRUCTION START	Jun 2018	Jun 2020	Jun 2014	Jun 2018
CONSTRUCTION START	Jun 2018	Jun 2020	Jun 2018	Jun 2020

Explanation for Delay:

Project Location:

Scope Summary:

TO REPAIR VARIOUS MOVABLE BRIDGES DAMAGED DUE TO HURRICANE SANDY, CITYWIDE.

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDRF05
Project Description: Construction of New Ferryboats

Ten-Year Plan Category: RECONSTRUCTION OF FERRY BOATS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0313

Original Budget: \$340,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$81,807	\$-14,882	\$0	\$0	\$13,696	\$14,093	\$0	\$94,714
Non-City	\$169,100	\$14,882	\$0	\$0	\$49,024	\$0	\$0	\$233,006

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2020	Sep 2020
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2020	Jan 2021
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2021	Jul 2021
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2021	Oct 2021
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2021	Feb 2022
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2022	Jun 2022
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2022	Oct 2022
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2022	Jan 2023
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2023	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2023	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CONSTRUCTION OF 3 NEW FERRYBOATS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDRF07
Project Description: SEVERE WEATHER MOORING UPGRADE

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$2,844

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$95	\$-42	\$0	\$215	\$311	\$0	\$0	\$579
Non-City	\$338	\$43	\$0	\$1,894	\$0	\$0	\$0	\$2,275

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018	Jun 2017	Jun 2018
DESIGN START	Jun 2018	Jun 2020	Jun 2018	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

SEVERE WEATHER MOORING UPGRADE

Scope Summary:

SEVERE WEATHER MOORING UPGRADE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDRF08
Project Description: SIF COMPUTER & ELECTRICAL EQUIPMENT RELOCATION

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$569

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$114	\$114
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$455	\$455

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jun 2018	Jun 2017	Jun 2018
DESIGN START	Jun 2018	Jun 2020	Jun 2018	Jun 2020
CONSTRUCTION START	Jun 2020	Jun 2022	Jun 2020	Jun 2022

Explanation for Delay:

Project Location:

SIF COMPUTER & ELECTRICAL EQUIPMENT RELOCATION

Scope Summary:

SIF COMPUTER & ELECTRICAL EQUIPMENT RELOCATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDRF10
Project Description: ROCK-SOCKETED STEEL MOORING PILES

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$14,751

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$2,950	\$0	\$2,950
Non-City	\$0	\$0	\$0	\$0	\$0	\$11,801	\$0	\$11,801

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2018	Jun 2019	Jun 2018	Jun 2019
DESIGN START	Jun 2019	Jun 2021	Jun 2019	Jun 2021
CONSTRUCTION START	Jun 2021	Jun 2023	Jun 2021	Jun 2023

Explanation for Delay:

Project Location:

ROCK-SOCKETED STEEL MOORING PILES

Scope Summary:

ROCK-SOCKETED STEEL MOORING PILES

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDRF11
Project Description: Ferry Terminal Floodproofing

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: FA-0021

Original Budget: \$25,355

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$20	\$1,147	\$4,299	\$0	\$0	\$0	\$0	\$5,466
Non-City	\$0	\$0	\$19,570	\$0	\$0	\$0	\$0	\$19,570

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MEASURES TO MITIGATE STORM SURGE IMPACT AT SIF FACILITIES

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SANDTFITS
Project Description: Various ITS Replacements - Sandy

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$4,256

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$50
Non-City	\$0	\$0	\$0	\$0	\$305	\$0	\$0	\$305

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2013	Jun 2013	Jun 2017	Jun 2017
CONSTRUCTION START	Jul 2013	Aug 2013	Jul 2017	Aug 2017
CONSTRUCTION COMPLETION	Aug 2013	Mar 2015	Aug 2017	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

VARIOUS ITS REPLACEMENTS - SANDY

Scope Summary:

VARIOUS ITS REPLACEMENTS - SANDY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SEQUEENS
Project Description: South East Queens Initiative

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001Q

Original Budget: \$100,505

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$54,769	\$54,769
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2020	Sep 2020	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2020	Jan 2021	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2021	Jul 2021	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2021	Oct 2021	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2021	Feb 2022	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2022	Jun 2022	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2022	Oct 2022	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2022	Jan 2023	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2023	Mar 2023	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Apr 2023	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

SOUTH EAST QUEENS INITIATIVE

Scope Summary:

SOUTH EAST QUEENS INITIATIVE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SIGNALSF2
Project Description: TRAFFIC SIGNAL SAFETY, CITYWIDE

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$70,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,719	\$7,500	\$9,478	\$9,099	\$0	\$0	\$0	\$28,796
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2019	Jun 2019	Jun 2019	Jun 2019
CONSTRUCTION START	Jul 2019	Aug 2019	Jul 2019	Aug 2019
CONSTRUCTION COMPLETION	Aug 2019	Mar 2021	Aug 2019	Mar 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

TRAFFIC SIGNAL SAFETY, CITYWIDE

Scope Summary:

TRAFFIC SIGNAL SAFETY, CITYWIDE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SIGNALSFY
Project Description: TRAFFIC SIGNALS SAFETY, CITYWIDE

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$15,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,956	\$0	\$0	\$0	\$47	\$0	\$0	\$9,003
Non-City	\$13,944	\$0	\$0	\$0	\$930	\$0	\$0	\$14,874

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2014	Jun 2014	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2014	Aug 2014	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2014	Mar 2016	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SIGNALS INSTALLATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: SLMNTLUMP
Project Description: CAPITAL COMPONENT STREETLIGHT MAINTENANCE (TEN YR PLAN)

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$30,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$72
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	May 2012	May 2012	May 2018	May 2018
CONSTRUCTION START	May 2012	Jun 2012	May 2018	Jun 2018
CONSTRUCTION COMPLETION	Jun 2012	Jan 2014	Jun 2018	Jan 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CAPITAL COMPONENT STREET LIGHT MAINTENANCE

Scope Summary:

CAPITAL COMPONENT STREET LIGHT MAINTENANCE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: STEFFSCMV
Project Description: NYC Street Efficiency Strategic Commercial Vehicle Monitorin

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$2,441

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,174	\$1,175	\$0	\$92	\$0	\$2,441
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2019	Jun 2019	Jun 2019	Jun 2019
CONSTRUCTION START	Jul 2019	Aug 2019	Jul 2019	Aug 2019
CONSTRUCTION COMPLETION	Aug 2019	Mar 2021	Aug 2019	Mar 2021

Explanation for Delay:

Project Location:

Scope Summary:

CVM

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF012013
Project Description: NEW SIGNAL INSTALLATION REQUIREMENT CONTRACT FY13

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$15,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,965	\$0	\$0	\$0	\$0	\$0	\$0	\$4,965
Non-City	\$12,805	\$0	\$0	\$0	\$1,499	\$0	\$0	\$14,304

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2013	Jun 2013	Jun 2016	Jun 2016
CONSTRUCTION START	Jul 2013	Aug 2013	Jul 2016	Aug 2016
CONSTRUCTION COMPLETION	Aug 2013	Mar 2015	Aug 2016	Mar 2018

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION OF NEW SIGNALS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF012014
Project Description: NEW SIGNALS INSTALLATION REQUIREMENT

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$16,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,275	\$0	\$0	\$0	\$0	\$0	\$0	\$8,275
Non-City	\$15,183	\$0	\$0	\$0	\$289	\$0	\$0	\$15,472

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2015	Jun 2015	Jun 2020	Jun 2020
CONSTRUCTION START	Jun 2015	Jul 2015	Jun 2020	Jul 2020
CONSTRUCTION COMPLETION	Jul 2015	Feb 2017	Jul 2020	Feb 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NEW SIGNAL INSTALLATION REQUIREMENT

Scope Summary:

NEW SIGNAL INSTALLATION REQUIREMENT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF012017
Project Description: NEW SIGNALS INSTALLATION REQUIREMENT FY17

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$28,932

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,957	\$4,659	\$0	\$0	\$0	\$0	\$0	\$8,616
Non-City	\$17,970	\$0	\$2,371	\$0	\$0	\$0	\$0	\$20,341

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2017	Jun 2017	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2017	Aug 2017	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2017	Mar 2019	Aug 2018	Mar 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FURNISHED AND INSTALL NEW SIGNALS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF012019
Project Description: NEW SIGNALS INSTALLATION REQUIREMENT 2019

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$32,426

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,400	\$4,763	\$4,763	\$0	\$0	\$0	\$11,926
Non-City	\$0	\$6,200	\$7,150	\$7,150	\$0	\$0	\$0	\$20,500

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2018	Jun 2018	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2018	Aug 2018	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2018	Mar 2020	Aug 2018	Mar 2020

Explanation for Delay:

Project Location:

Scope Summary:

THIS CONTRACT IS FOR THE FURNISHING, INSTALLATION AND REMOVAL OF ELECTRICAL TRAFFIC SIGNAL EQUIPMENT TO CONTROL TRAFFIC IN THE FIVE BOROUGHES OF THE CITY OF NEW YORK. THE WORK WILL BE ISSUED TO THE CONTRACTOR.

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF01-9910
Project Description: LOCAL STREET NETWORK MGMT AND INCIDENT MGMT X500.94

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$4,346

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,582	\$0	\$0	\$0	\$1,738	\$0	\$0	\$5,320
Non-City	\$3,231	\$0	\$0	\$0	\$0	\$0	\$0	\$3,231

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2004	Jun 2004	Jun 2020	Jun 2020
CONSTRUCTION START	Jun 2004	Jul 2004	Jun 2020	Jul 2020
CONSTRUCTION COMPLETION	Jul 2004	Feb 2006	Jul 2020	Feb 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

LOCAL STREET NETWORK MGMT AND INCIDENT MGMT

Scope Summary:

LOCAL STREET NETWORK MGMT AND INCIDENT MGMT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF01-9911
Project Description: Advance Travel Information System Upgrade

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2022	Jun 2022	Jun 2022	Jun 2022
CONSTRUCTION START	Jul 2022	Aug 2022	Jul 2022	Aug 2022
CONSTRUCTION COMPLETION	Aug 2022	Mar 2024	Aug 2022	Mar 2024

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

UPGRADE OF EZPASS REVENUE SYSTEM

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF01APS
Project Description: Accessible Pedestrian System(AT 75 LOCATIONS PER YEAR)

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$15,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$5,048	\$5,050	\$10,098	\$0	\$41,596	\$61,792
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2019	Jun 2019	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2019	Aug 2019	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2019	Mar 2021	Aug 2018	Mar 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

APS (AT 75 LOCATIONS PER YEAR)

Scope Summary:

APS (AT 75 LOCATIONS PER YEAR)

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF01VARMS
Project Description: Variable Message Signs Replacement, Citywide

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$4,586

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$4,586	\$0	\$0	\$0	\$0	\$4,586
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2020	Jun 2020	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2020	Aug 2020	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2020	Mar 2022	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VARIABLE MESSAGE SIGNS REPLACEMENT , CITYWIDE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TF18-LUMP
Project Description: LUMP SUM FOR PARKING RECONSTRUCTION

Ten-Year Plan Category: Parking Meters, Lots, and Garages

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0018

Original Budget: \$1,405

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$2,008	\$2,938	\$0	\$4,946
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2008	Jun 2008	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2008	Aug 2008	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2008	Mar 2010	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITY-WIDE

Scope Summary:

LUMP SUM FOR PARKING RECONSTRUCTION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFCWSBST
Project Description: SBS-Citywide Real Time Totem System

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,675	\$0	\$0	\$1,882	\$0	\$0	\$3,557
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

PURCHASE AND INSTALLATION OF TOTEM SIGNS CITYWIDE ON SBS ROUTES

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFITSAMS
Project Description: INTELLIGENT TRANSPORTATION SYSTEM(ITS) ON HIGHWAYS

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$27,758

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$492	\$0	\$0	\$1,219	\$2,205	\$0	\$0	\$3,916
Non-City	\$1,969	\$0	\$0	\$2,678	\$6,618	\$0	\$0	\$11,265

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2009	Jun 2009	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2009	Aug 2009	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2009	Mar 2011	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ITS AND AMS INSTALLATION

Scope Summary:

ITS AND AMS INSTALLATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFLGUDECK
Project Description: Lighting at underdeck Structure, citywide

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$4,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,799	\$2,201	\$0	\$0	\$0	\$0	\$4,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2020	Jun 2020	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2020	Aug 2020	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2020	Mar 2022	Aug 2020	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

FURNISH AND INSTALL LIGHT AT UNDERDECK

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFLGUSBWY
Project Description: Furnish and Install Lighting under elevated structures

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$7,735

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$3,735	\$0	\$1,241	\$2,000	\$0	\$0	\$6,976
Non-City	\$0	\$0	\$0	\$759	\$0	\$0	\$0	\$759

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2020	Jun 2020	Jun 2019	Jun 2019
CONSTRUCTION START	Jul 2020	Aug 2020	Jul 2019	Aug 2019
CONSTRUCTION COMPLETION	Aug 2020	Mar 2022	Aug 2019	Mar 2021

Explanation for Delay:

Project Location:

Scope Summary:

FURNISH AND INSTALL LIGHT UNDER ELEVEATED SUBWAY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFMARKLMP
Project Description: THERMOPLASTIC MARKINGS-TEN YEARS

Ten-Year Plan Category: INSTALLATION OF PAVEMENT MARKINGS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$30,456

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$10,300	\$0	\$10,804	\$0	\$69,279	\$90,383
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2013	Jun 2013	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2013	Aug 2013	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2013	Mar 2015	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION OF THERM MARKINGS ON RESURFACED STREETS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFPEDCDW3
Project Description: Furnish and install Pedestrian Countdown Clocks

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$3,222

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$322	\$0	\$0	\$0	\$0	\$322
Non-City	\$0	\$0	\$2,900	\$0	\$0	\$0	\$0	\$2,900

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2020	Jun 2020	Jun 2020	Jun 2020
CONSTRUCTION START	Jul 2020	Aug 2020	Jul 2020	Aug 2020
CONSTRUCTION COMPLETION	Aug 2020	Mar 2022	Aug 2020	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

URNISH AND INSTALL PEDESTRIAN COUNTDOWN CLOCKS

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFPWSIGNL
Project Description: PROACTIVE WARRANT NEW SIGNALS INSTALLATION

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$10,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-City	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2019	Jun 2019	Jun 2019	Jun 2019
CONSTRUCTION START	Jul 2019	Aug 2019	Jul 2019	Aug 2019
CONSTRUCTION COMPLETION	Aug 2019	Mar 2021	Aug 2019	Mar 2021

Explanation for Delay:

Project Location:

Scope Summary:

NEW SIGNALS INSTALLATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFSPDCAM
Project Description: Purchase and Install Speed Cameras in School Zones Areas

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$2,495

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$26,170	\$33,620	\$0	\$0	\$2,194	\$0	\$0	\$61,984
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2014	Jun 2014	Jun 2020	Jun 2020
CONSTRUCTION START	Jun 2014	Jul 2014	Jun 2020	Jul 2020
CONSTRUCTION COMPLETION	Jul 2014	Feb 2016	Jul 2020	Feb 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SPEED CAMERA

Scope Summary:

SPEED CAMERA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TFVISIONZ
Project Description: Traffic Vision Zero projects-St Light Enhancement

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$3,949

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,261	\$82	\$1,606	\$0	\$0	\$0	\$0	\$3,949
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2016	Jun 2016	Jun 2018	Jun 2018
CONSTRUCTION START	Jul 2016	Aug 2016	Jul 2018	Aug 2018
CONSTRUCTION COMPLETION	Aug 2016	Mar 2018	Aug 2018	Mar 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ST LIGHT AND SPEED CAMERAS FURNISHED AND INSTALLATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TRNCHREST
Project Description: Trench Restoration

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$60,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$6,957	\$0	\$0	\$6,957
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2019	Sep 2019
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2019	Jan 2020
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2022	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

TRENCH RESTORATION

Scope Summary:

TRENCH RESTORATION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TTEXTOSP
Project Description: Upgrade of SBS Totems System, Citywide

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$908

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$909	\$0	\$0	\$0	\$0	\$0	\$909
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RETROFFING OF SBS TOTEMS CITYWIDE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TYPLILL
Project Description: STREET LIGHTING <TEN YEAR PLAN)

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503

Original Budget: \$70,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$15	\$0	\$15	\$112	\$142
Non-City	\$0	\$0	\$0	\$7,500	\$0	\$7,500	\$22,500	\$37,500

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2015	Jun 2015	Jun 2019	Jun 2019
CONSTRUCTION START	Jun 2015	Jul 2015	Jun 2019	Jul 2019
CONSTRUCTION COMPLETION	Jul 2015	Feb 2017	Jul 2019	Feb 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TYPLREP
Project Description: TRAFFIC PARK & HIGHWAY DISTRIBUTION(TEN YEAR PLAN)

Ten-Year Plan Category: REPLACEMENT OF ELECTRICAL DISTRIBUTION SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0503 P-0705

Original Budget: \$55,300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600
Non-City	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$15,000	\$25,000

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2019	Jun 2019	Jun 2019	Jun 2019
CONSTRUCTION START	Jun 2019	Jul 2019	Jun 2019	Jul 2019
CONSTRUCTION COMPLETION	Jul 2019	Feb 2021	Jul 2019	Feb 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: TYPLSGM
Project Description: TRAFFIC SIGNALS (TEN YEAR PLAN)

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0001

Original Budget: \$172,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$7,094	\$7,094	\$29,236	\$43,424
Non-City	\$0	\$0	\$0	\$0	\$10,000	\$20,500	\$61,500	\$92,000

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
BID AWARD AND REGISTER CONTRCT	Jun 2015	Jun 2015	Jun 2021	Jun 2021
CONSTRUCTION START	Jun 2015	Jul 2015	Jun 2021	Jul 2021
CONSTRUCTION COMPLETION	Jul 2015	Feb 2017	Jul 2021	Feb 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: ACEDPR402
Project Description: LIGHTING

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$2,204

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,117	\$85	\$34	\$0	\$0	\$0	\$0	\$2,236
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

PARKS LIGHTING CITYWIDE - ACE PROGRAM

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: ACEDPR403
Project Description: DPR efficient lighting @various facilities 5bor CNYG-2415MA1

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$2,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,501	\$0	\$228	\$0	\$0	\$0	\$0	\$2,729
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

FY15 \$1 CONTRACT FOR DCAS ACE PROGRAM

Scope Summary:

FY15 \$1 CONTRACT FOR DCAS ACE PROGRAM

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: ACEDPR404
Project Description: DPR efficient lighting @ ballfields SI & Q CNYG-2815M

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018 P-0882

Original Budget: \$1,460

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,606	\$2	\$15	\$0	\$157	\$0	\$0	\$1,780
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018

Explanation for Delay:

Project Location:

DACS - ENERGY EFFICIENCY BALLFIELD LIGHTING RETROFIT AT VARIOUS PARKS& RECREATION FACILITIES, FOR THE BOROUGH OF THE BX & QN

Scope Summary:

DCAS - ENERGY EFFICIENCY BALLFIELD LIGHTING RETROFIT AT VARIOUS PARKS& RECREATION FACILITIES, FOR THE BOROUGH OF THE BX & QN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: ACEDPR405
Project Description: DPR efficient lighting @ ballfields MN, BK & BX CNYG-2915

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018 PU-0025

Original Budget: \$2,386

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,856	\$1,342	\$1,193	\$0	\$0	\$0	\$0	\$5,391
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018

Explanation for Delay:

Project Location:

DCAS - ENERGY EFFICIENCY BALLFIELD LIGHTING RETROFIT AT VARIOUS PARKS& RECREATION FACILITIES, FOR THE BOROUGHES OF THE MN, BK & SI

Scope Summary:

DCAS - ENERGY EFFICIENCY BALLFIELD LIGHTING RETROFIT AT VARIOUS PARKS& RECREATION FACILITIES, FOR THE BOROUGHES OF THE MN, BK & SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: GXBXBKQ1
Project Description: GI Citywide-Bioswales in Parks Bronx, Queens & Brooklyn

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169

Original Budget: \$2,272

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$321	\$502	\$1,021	\$1,230	\$0	\$0	\$0	\$3,074
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2019	Dec 2017	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Mar 2020	Jun 2019	Mar 2020
CONSTRUCTION	Mar 2020	Mar 2021	Mar 2020	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Mar 2023	Mar 2021	Mar 2023

Explanation for Delay:

Project Location:

GI CITYWIDE-BIOSWALES IN PARKS BRONX, QUEENS & BROOKLYN

Scope Summary:

GI CITYWIDE-BIOSWALES IN PARKS BRONX, QUEENS & BROOKLYN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-3ALRMMN
Project Description: Manhattan - Fire Alarm

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$1,150

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,928	\$0	\$0	\$0	\$193	\$0	\$0	\$2,121
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

MANHATTAN

Scope Summary:

MANHATTAN - FIRE ALARM

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-600ZOO3
Project Description: Citywide Zoos - roof replacements at various buildings

Ten-Year Plan Category: ZOOS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$2,007

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,773	\$177	\$0	\$0	\$0	\$0	\$0	\$1,950
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

REPLACEMENT OF ROOFS AT QUEENS ZOO OPERATIONS BUILDING, PROSPECT PARKZOO BUILDING A, PROSPECT PARK ZOO BUILDING E, AND PROSPECT PARK ZOO BUILDING F

Scope Summary:

REPLACEMENT OF ROOFS AT QUEENS ZOO OPERATIONS BUILDING, PROSPECT PARKZOO BUILDING A, PROSPECT PARK ZOO BUILDING E, AND PROSPECT PARK ZOO BUILDING F

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-600ZOO4
Project Description: Citywide Zoos - HVAC replacements

Ten-Year Plan Category: ZOOS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0887

Original Budget: \$790

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$718	\$72	\$0	\$0	\$0	\$0	\$0	\$790
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CENTRAL PARK ZOO AND PROSPECT PARK ZOO

Scope Summary:

HVAC REPLACEMENT AT CPZ DANCING CRANE CAFE, CPZ ZOOTIQUE GIFT SHOP, CPZ OUTDOOR BIRD HOLDING, AND PPZ CLINIC

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-600ZOO5
Project Description: Citywide Zoos - HVAC at CPZ snow leopard & QZ concession

Ten-Year Plan Category: ZOOS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0887

Original Budget: \$700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$100	\$600	\$0	\$0	\$0	\$0	\$700
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Mar 2019	Dec 2017	Mar 2019
BID/ REGISTER CONTRACT	Mar 2019	Dec 2019	Mar 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2020	Dec 2019	Dec 2020
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2020	Dec 2021	Dec 2020	Dec 2021

Explanation for Delay:

Project Location:

CITYWIDE ZOOS - HVAC AT CPZ SNOW LEOPARD & QZ CONCESSION

Scope Summary:

CITYWIDE ZOOS - HVAC AT CPZ SNOW LEOPARD & QZ CONCESSION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6517CBF
Project Description: Capital Fund Reconstitution

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 P-0944

Original Budget: \$7,121

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$8,141	\$0	\$0	\$0	\$0	\$0	\$8,141
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

11/20/17 \$168K (P-0060 FY18) FR P-1PNYC06...\$25K P1250 FY19 FR P-217HVAC...\$201K TR FR P-2PNYSP2 (P-0127 CHANGED BL TO P 1018)...\$803(FY19) AND \$197K(FY18) TRF FR P-212CDMP (CHANGED B/L P 1018)...\$2388K (P-1018,FY18) TR TO P-1FERRY8...\$17K FY20 P1026 & \$10K FY20 P1018 TR FR P-501SIB2..\$1K FY20 FR P-5BWPA00..\$65K P-0245 TR FR P-500WAR..\$57K P-1322FY18 FR P-6517CBF..\$106K FR P-1PNYC04..\$72K(FY18,PC021) FR P-102LAFA.. \$1K,(P1329) FR P-1VCMEMO \$242K OFFSET FORESTFY18 TO FY19..\$20K FR P-501SIB2..\$2K (P1250 FR P-4061250..\$480K FR P-5GBPATH..

Scope Summary:

TRF TO P-208LTPG (P 0374 FY19) \$676K...8/17/17 \$134K P1018 FY19 TRSFRT0 P-4CARSON...FY18 \$112K TR TO P-501CLRT...\$187K P0374 FY18 TRSF TOP-313CPAB...8/24/17 \$205K (P-1018, FY19) XFER FROM P-1BCREQ6...\$66K (P1018, FY 18) TRF FR P-2BFREQ2 TO FY'19..8/29/17 \$1.5M (P-0374, FY18)TR TO P-1PTSNPB, BUT WILL CHNAGE B/L TO P-1018 IN P-1PTSNPB,...FY 18 \$31K (P C017) TRF IN FR P-202C17I... \$6K (P C017) TRF IN FR P-203C17G...\$19K (P C017) TRF IN FR P-209C17B...\$335K (P0972) & \$77K (P C017) TRF IN FR P-210P972..\$154K (P0245K) TRF IN FR P-212245K...\$6K (P C017) TRF IN FR P-211C017...\$8K (P C017) TRF IN FR P-211C17A...\$5K (P C017) TRF IN FR P-213C17E...\$77K (P C017) TRF IN FR P-213C54B...\$2K(P 0245K TRF IN FR P-200JFKM...\$15K TRF FR P-3BWPE98...\$412K FR P-413IDPK.. \$10K FR P-3PLG11A.\$101K FR 850 P3CROMNEW..\$2K FR 850 P-1PBSSTAR

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-65BORO
Project Description: 5 Boro Relocation - 850 East 138th street, Bronx

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$30,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Non-City	\$10,200	\$2,629	\$0	\$0	\$0	\$0	\$0	\$12,829

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2010	Sep 2010	Jul 2010	Sep 2010
DESIGN	Sep 2010	Dec 2010	Sep 2010	Dec 2010
BID/ REGISTER CONTRACT	Dec 2010	Mar 2011	Dec 2010	Mar 2011
CONSTRUCTION	Mar 2011	Mar 2012	Mar 2011	Mar 2012
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2012	Mar 2013	Mar 2012	Apr 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CW

Scope Summary:

5 BORO RELOCATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6BLGC15
Project Description: FY15 Citywide buildings (gen construction) CNYG-1615MA

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-D019

Original Budget: \$1,025

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$633	\$0	\$36	\$0	\$0	\$0	\$0	\$669
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 CITYWIDE BUILDINGS (GEN CONSTRUCTION)

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6BLRC14
Project Description: RC OF C/S & FACILITIES @ VARIOUS PKS MAYOR FUNDED CNYG-814MA

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$3,050

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,933	\$804	\$400	\$0	\$0	\$0	\$0	\$3,137
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE BUILDINGS

Scope Summary:

RC OF C/S & FACILITIES AT VARIOUS PKS MAYOR FUNDED

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6BOIL15
Project Description: MOSHOLU PK CS, PROSPECT PK PAINT SHOP, BENSONHURST SR CTR

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$348

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$54	\$9	\$0	\$0	\$1,063	\$0	\$0	\$1,126
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018

Explanation for Delay:

Project Location:

Scope Summary:

MOSHOLU PK CS, PROSPECT PK PAINT SHOP, BENSONHURST SR CTR

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6BORDRS
Project Description: Parks Without Borders

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$45,574

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$15	\$0	\$51	\$0	\$0	\$0	\$66
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018

Explanation for Delay:

Project Location:

FY18 EXEC PLAN \$26K FR P-4CPIVAL...\$290K TO P-303TSPL...5/10/17 \$1048K (\$503K FY18, \$545K FY19)
 TRSFR TO P-4PWOB01...1/12/18 \$381K (\$53K FRP-4CPIVAL, \$82K FR P-3CPIJAK, \$62K FR P-2CPISBF, \$42K
 FR P-2CPITBP, \$34K FR P-3CPISOL, \$2K FR P-1CPISEA, \$1K FR P-500ARPG, \$13K FR P-309CARM, \$49K FR
 P-3CPILMLK, \$15K FR P-1CPILSQ, \$9K FR P-4CPIGRS, \$19K FR P-1CPIRNQ)...3/8/18 \$20K TO P-2CPISBF...

Scope Summary:

\$476K TO P-1CPILSQ...\$1.11M XFER FROM P-6CPIBN8...\$102K FR P-3CPIBN9...TRF \$4K FRON
 P-3CPIJWJ...\$278K TRSF TO P-6CPIBN3...\$134K FR P-6CWNPY17 EXE...FY'16- \$8K TO P-1CPIHNT, \$254K
 TO P-1CPILFG, \$42K TO P-1CPIP52, \$35K TO P-1CPIRNQ, \$23K TO P-2CPIJOP, \$47K TO P-2CPISBF, \$25K
 TOP-2CPISTK, \$56K TO P-2CPITEN, \$12K TO P-309CARM, \$2K TO P-3CPIJAK, \$15K TO P-3CPIJWJ, \$30K TO
 3CPIMLK, \$127K TO P-3CPIBN9, \$28K TO P-4CPIVAL, \$19K TO P-4CPIGRS, \$11K TO P-5CPIDMT...\$TRF 200K
 TO P-303TSPL...\$15K TO P-5CPIGVP...\$47K TO P-2CPIBN7...TRF \$4.400M (FY18) TO P-3PWBGRP...TRF
 \$6.400M(FY18) TO P-3PWBSEP...\$7K (FY17)TO P-2CPISTK...\$4.2M (P1018, FY18) TO P-111VCPE PER JCG...
 \$7.1M TO P-1HGCVPR (\$550K FY17, \$6,550 FY19)...\$3M P1018 (\$1403K FY17 TO FY18, \$1597K FY18) TO
 P-4PWOB01...\$450K(FY18) & \$4005K (FY19)TO P-501FABL

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6BRIDGE
Project Description: Citywide Flag Repairs

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0508

Original Budget: \$4,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,181	\$0	\$0	\$0	\$2,181
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CW

Scope Summary:

FLAG REPAIRS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6COMF18
Project Description: Recon citywide Comfort Stations \$1 contract

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0505

Original Budget: \$2,657

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,657	\$0	\$0	\$0	\$0	\$0	\$2,657
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECON CITYWIDE COMFORT STATIONS \$1 CONTRACT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CPIBN3
Project Description: CPI PH1- Construction of CW C/S CNYG-3215M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 WP-0169

Original Budget: \$1,392

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$18,553	\$283	\$0	\$0	\$1,970	\$0	\$0	\$20,806
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

THE CONSTRUCTION OF TEN, EYCK PLGD CS, LYONS SQUARE PLGD CS, MELROSE COMMONS CS, SAW MILL PLGD CS, HENRY M. JACKSON PLGD CS, LUTHER GULICK PLGD CS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CPIBN4
Project Description: CPI PH1- Bx & Mn C/S-Bundle 4 CNYG-3315M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$555

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,255	\$12	\$0	\$0	\$579	\$0	\$0	\$9,846
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2017

Explanation for Delay:

Project Location:

CPI- BX & MN COMFORT STATIONS-BUNDLE 4

Scope Summary:

CPI- BX & MN COMFORT STATIONS-BUNDLE 4

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CPIPH2
Project Description: Community Parks Initiative (CPI)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$107,106

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$213	\$2,399	\$5,666	\$7,548	\$0	\$0	\$15,826
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

\$181K OFFSET W/P1CPIOPG FY18 TO FY19..\$52K TRSF TO P-1CPIOPG..7/28/17\$2434K FY19 TRSF TO P-3CPI3AP..\$361K FY18 TRSF TO (\$325K P-1CPIBPG, \$36K P-1CPIWPK)..\$4688K OFFSET W P-5CPISTP FY19 TO FY18..8/21/17 \$36,727K TRSF TO (FY18 - \$933K P-3CPI3AL, \$888K P-2CPIBRT, \$140K P-2CPILWS, \$627K P-1CPIPRO, \$869K P-106MAPE, \$2167K P-3CPIHLM; FY19 - \$1148K P-3CPIBBJ, \$221K P-2CPIBRT; FY20 - \$5555K P-2CPIBRT, \$905K P-2CPIPEN, \$905K P-2CPILWS, \$4072K P-1CPIPRO, \$5643K P-106MAPE, \$2022K P-3CPIPGI, \$2937K P-3CPISUR, \$3258K P-4CPICHP, \$1806K P-5CPIMH, \$2631K P-3CPIHLM)..

Scope Summary:

XFERS FY17: \$459K TO P-3CPIJAK, \$644K TO P-3CPIJWJ, \$666K TO P-2CPISBF, \$2.657M TO P-3CPIBN9, \$809K TO P-4CPIGRS, \$283K TO P-2CPIJOP, \$195K TO P-5CPIDMT..XFER \$242K TO P-500ARPG..XFER \$212K TO P-6CPIQBR..XFER \$171K TO P-6CPIMNX..XFER \$222K TO P-6CPIBN4..XFER \$5176K TO P-6CWRC2..XFER \$1035K TO P-5CPIGVP..XFER \$239K TO P-1CPILFG..XFER \$535K FR P-6CPIBN3...XFER \$1.1M FY17 TO P-303LGPK..XFER FY17 \$190K TO P-2CPIWKS, \$535K TO P-2CPILGD...XFER FY19 \$1.710M TO P-2CPIWKS, \$4.815M TO P-2CPILGD..XFER \$730K FY17 TO P-3CPIAB...XFER \$6570K FY18 TO P-3CPI3AB...XFER \$53K FY17 TO P-6CPIBN4...XFER \$171K FY17 FR P-6CPIMNX..XFER \$212K FY17 FR P-6CPIQBR..XFER \$538K FY17 TO P-4CPIBN5...XFERS \$12.916M FY19: \$2.23M TO P-1CPI134, \$4.435M TO P-1CPIPMT, \$1.5M TO P-1CPIGAR, \$4.751M TO P-100BRH1..XFER \$1055K FY17 \$470K TO P-1CPI134, \$585K TO P-100BRH1...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CSBLDG
Project Description: Reconst of Comfort Stations & Buildings Citywide CNYG-219M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0505 P-1018

Original Budget: \$2,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,000	\$1,800	\$0	\$0	\$0	\$2,800
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF COMFORT STATIONS AND BUILDINGS CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CW1250
Project Description: BOILERS RECONSTRUCTION,CITYWIDE

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$13,931

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$443	\$0	\$58	\$0	\$893	\$5,500	\$44,355	\$51,249
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Apr 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

TRF FR P-202BWHB (\$30K P 1250 FY18 AND \$1470 FY19)...3/5/2018 \$1052K (P-1250 FY19) XFER FR P-3ALBOIL...7/19/18 \$1900K P-1250 FY21 TRSF TO P-306ASLV...7/26/18 \$4,885K P-1250 FY21 XFER TO P-3HANSBO...10/23/18 \$37K P1250 TRSF TO P-414SRHV...FY20 JAN NN REQUEST TOTAL 60,735M .. (\$5,135 FY20; \$5,315 FY21; \$5,520 FY22; \$5,740 FY23; \$5,965 FY24; \$6,190 FY25; \$6,410 FY26, \$6,620 FY27 \$6,820 FY28 \$7,020 FY29)...FY20J NN NOT APPROVED. 2/25/19 \$3.4M (\$3.1M P-1250 FY21, \$300K P-1250 FY22) XFER TO P-4OLMST4; \$150K P-1250 FY19 XFER TO P-215BBPG

Scope Summary:

RC OF BOILERS - CW...FY'15 TRF \$1.0M TO P-217PDGT...\$1500K FY17 P1250TRSF TO P-101STMH...\$735K P1250 FY17 TRSF P-414SRHV...\$900K P1250 TRSF TO P-1BWRCTR..FY'16 \$182 TRF TO P-208HVAC...\$415K (FY'17) TRF TO P-208HVAC...FY17 JAN PL NEW NEEDS \$3655K FY18, \$3660 FY19, \$3942K FY20...FY17 JAN PL NEW NEEDS REJECTED \$3655K FY18, \$3660 FY19, \$3942K FY20...TRF \$100K TO P-110PBBL...\$443K TO P-501FABB.....\$1.426M ADDED FY26 & \$1.470M IN FY27... FY18 JAN PLAN NEW NEEDS - \$5,335 FY19, \$7,461 FY20,\$7,659 FY21, \$7,853 FY22, \$8,038 FY23, \$8,200 FY24, \$8,351 FY25, \$10,344 FY26 & \$10,592 FY27...\$1300 FY18 P1250 TRSF TO P-311HCTR...\$1500 FY18 (P 1250) TO P-202BWHB....\$1500K FY18 P1250 TRSF TO P-311HCTR...XFER \$646K (P-1250, FY18) TO P-101STMH...\$1K TO P-5BOIL10..FY18: TRF \$11KFROM P-3BOIL07...TRF FR P-218BILD \$1K .5\$K TOP-5BOIL10.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWASBR
Project Description: Citwide - HazMat Abatement & Borings

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$8,036

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$798	\$273	\$1,000	\$1,000	\$1,000	\$1,000	\$3,373	\$8,444
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Jul 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

VARIOUS FACILITIES

Scope Summary:

XFER \$195K (P-1018) TO P-6ROOF15...\$800K (P 1018) TO P-218BILD...\$200K XFER FR P-6HZMT11...\$57K TRF TO P-215KELY.... \$64K P-1018 TO P-6ROOF15...FY18 TRANSFER ÝP-1018□ \$192K TO P-3HELIP2...\$37K XFER FR P-6ASBE06 11.28.17...FY19 JAN PLAN NEW NEEDS REQ TOT: \$6000 ÝFY19- \$1,500 ;FY20- \$1,500; FY21- \$1,500, FY22-1,500)...FY19 JAN PLAN NN NOT APPROVED...2/9/18 \$78K (P-1018 FY18) XFER TO P-4FMGARG...FY19 EXE PLAN NEW NEEDS REQ TOT: \$6000 ÝFY19- \$1,500 ;FY20- \$1,500; FY21-\$1,500, FY22-1,500)...FY19 ALL NN APPROVED...FY'18 \$201K (P 1018) TRF FR P-2PLG14C...FY'19 TRF \$103K FR P-2GPWB23...FY'19 TRF IN \$65K FR P-215KELY..TRF \$108K FROM P-215KELY...2/25/19 \$134K P-1018 FY19 XFER TO P-4OLMST4; \$99K P-1018 FY19 XFER TO P-203D17E...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWBLDG
Project Description: Citywide - Building Requirement Contracts

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 P-0505

Original Budget: \$19,123

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$938	\$0	\$735	\$1,117	\$1,330	\$1,357	\$9,148	\$14,625
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Apr 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

\$1.4M TO P-6WPEBCS..\$250K TO P-6CADMAR..\$224K P-0505 FY19 TO P-5GRNBRC..\$2.35M P-0505 FY20 TO P-6ORCAST..\$100K P-0505 TO P-6MSHVAC..\$20K P-0505 TO P-6MSHVAC..\$6K & \$1.057M TO P-1ARAMEZ..\$97K FY20 P-0505 FR P-1ARAMEZ..\$275K FY20 P-0505 TO P-6MSHVAC .40K TO P-6PBUT15..\$38K P-1018FR P-6CWBLD3..\$660K TO P-6WPEBCS..\$20K TO P-6CADMAR ..\$182K FY19 & \$216K FY20 FR P-6PBUT15..\$40K P-0505 FY19 FR P-6PBUT15.. \$1.327M FR P-6BLPB14..\$27K & \$996K FR P-6BLEL14..\$1K FY19, \$103K FY20 & \$421K FR P-6CWBLDG .57K FY20 & \$269K FY21 FR P-6BLDG9C.\$500K FY20 FR P-6WPEBCS..

Scope Summary:

\$1M XFER TO P-6ALRMXQ & \$1M TO P-6ALRMBR PER IRFAN'S E-MAIL CONFIRMATION...\$1K TRSNF TO P-600HHT...\$4M P-1018 TRSF TO P-313CPAB... \$50K (P-1018) XFER FR P-6BLDG9E PER JONNA 2.22.16...\$1.147M (FY'17) TRF TO P-215BBPG..\$39K (FY16) TO P-215BBPG & \$11K (FY16) TO P-203SUMN...\$1.5M TO P-6PRKLOT...\$1.493M ADDED FY26 & \$1.539M ADDED FY27...\$4K TO P-6REC11B...\$385K TO P-6BLDG13...\$400K P-1018 TO P-6GASBXQ...\$1,050 P-1018 TO P-6BLD14B...\$322K P-1018 TO P-6BLGC15..\$70K P-1018 TO P-6ELBR15..\$188K P-1018 TO P-6PBBP15..\$1K P-1018 TO P-6COMF18..FY19 JAN PLAN \$168K P1018 TRSFR TO P-6PRKLOT...\$34K P-1018 XFER TO P-6BLGC15...\$7K P-1018 XFERTO P-6ELBR15...\$33K P-1018 XFER TO P-6PBBP15...\$100K P-1018 XFER TO P-6ENVST...\$17K XFER TO P-6PRKLOT...\$1M FR P-6PDBLEL, \$110K FR P-6BLDG9A & \$359K FR P-6REC11A - TOTAL XFER IN \$1.469M..

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWCMFT
Project Description: Citwide- Comfort Stations

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0505

Original Budget: \$14,529

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$2,108	\$1,334	\$3,442
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Mar 2021	Sep 2019	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Mar 2022	Mar 2021	Mar 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE COMFORT STATIONS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWCMVE
Project Description: Citywide - Comfort Stations Standards Study

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$225

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$184	\$0	\$0	\$0	\$41	\$0	\$0	\$225
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Mar 2021	Sep 2019	Mar 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2021	Mar 2022	Mar 2021	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE COMFORT STATIONS STANDARDS STUDY

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWFALM
Project Description: NATURE CTRS AND REC CTRS-FIRE ALARMS AND LIFE SAFETY

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0506

Original Budget: \$59,017

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$4,124	\$0	\$29,620	\$4,302	\$0	\$38,046
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2017	Jul 2017	Jan 2017	Jul 2017
DESIGN	Jul 2017	Jul 2019	Jul 2017	Jul 2019
BID/ REGISTER CONTRACT	Jul 2019	Mar 2020	Jul 2019	Mar 2020
CONSTRUCTION	Mar 2020	Mar 2023	Mar 2020	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	Mar 2025	Mar 2023	Mar 2025

Explanation for Delay:

Project Location:

NATURE CTRS AND REC CTRS

Scope Summary:

NATURE CTRS AND REC CTRS. 10/26/18 \$475K P-0506 FY21 TRANSFER TO P-3PDHBR...3/8/19 \$6,256K P-1018 FY22 XFER TO P-411APE2

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWGRNT
Project Description: Hazardous Sidewalk Removal and Replacement

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$2,019

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$889	\$161	\$0	\$1,050
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2020	Dec 2018	Jun 2020
BID/ REGISTER CONTRACT	Jun 2020	Mar 2021	Jun 2020	Mar 2021
CONSTRUCTION	Mar 2021	Sep 2022	Mar 2021	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

GREENTHUMB GARDEN:HAZARDOUS SIDEWALK REMOVAL AND REPLACEMENT

Scope Summary:

GREENTHUMB GARDEN:HAZARDOUS SIDEWALK REMOVAL AND REPLACEMENT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWMARI
Project Description: CITYWIDE - MARINAS

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 P-1245

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1	\$0	\$0	\$2,698	\$0	\$0	\$2,699
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CW

Scope Summary:

RECONSTRUCTION OF MARINAS - CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWMINI
Project Description: MINI-POOLS - CITYWIDE CNYG-1601MA

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$789

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$369
Non-City	\$278	\$0	\$0	\$0	\$0	\$71	\$0	\$349

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECONSTRUCTION OF MINI-POOLS - CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWNP
Project Description: CPI - NEIGHBORHOOD PARKS

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0169 P-1018

Original Budget: \$75,750

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$545	\$95	\$391	\$0	\$0	\$0	\$1,031
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2017

Explanation for Delay:

Project Location:

\$1187K TO P-4CPIBOW, \$1279K TO P-4CPIAST)..10/16/15 \$343K P1018 TR IN(\$133K P-1CPIP52, \$40K P-2CPITBP, \$54K P-4CPI5B1, \$41K P-6CPIBN8, \$37K P-4CPIGRS,\$38K P-4CPIAST)..\$315K P1018 TO (\$259K P-3CPISOL, \$33K P-5CPIGVP, \$23K TO P-5CPIMDP)..\$80K/0169) TR TO P-4CPIVAL..0169 TO (\$304KP-500ARPG, \$369KP-1CPIP52 \$30K P-5CPIGVP, \$30K P-5CPIDMT, \$1305K P-5CPIDMT, \$61K P-1CPISEA, \$92K P-1CPIRNQ, \$31K P-3CPISOL). \$179K DEP TO P-5CPILEV..\$800K TO P-5CPIGVP..\$223K TO P-5CPISTP..\$28K TO P-1CPILCM..\$582K TO P-5CPIDMT\$41K (WP-0169) P-5C.\$19K P-3CPIJAK..\$176 P4CPIBOW

Scope Summary:

FY15 SEPT PLAN \$36.3M WP0169..1/6/15 \$1500K P1018 TR TO P-4CPICMA...\$273K P-1018 TRSF TO P-6CPIQBR...\$273K P-1018 TRSF TO P-6CPIMNX...(4/15) \$336K XFER TO P-6CPIBN3, \$499K XFER TO P-5CPIBN6, \$536K XFER TO P-6CPIBN4,& \$1.679M XFER TO P-2CPIBN7..FY16 : TRF \$244K (WP0169) TO P-1CPIP52; TRF \$2.065M (\$620K+\$540K+\$318K+\$587K) (WP0169) TO P-6CPIBN8; TRF \$17K (WP0169) TO P-1CPIHNT; TRF \$92K TO P-1CPISEA; TRF \$738K TO P-1CPIRNQ...FY'16 \$664K DEP TO P-2CPITBP..\$622K DEP TR TO P-6CPIBN8, \$780K DEP TR TO P-5CPIMDP..\$324K DEP TO P-5CPILEV..\$822K DEP TO P-3CPISOL..\$710K DEP TO P-3CPISNN..\$647 DEP TO P-3CPI103..\$1127K DEP TO P-3CPIJWJ..\$277K DEP TO P-309CARM..\$18K DEP TO P-5CPIGVP..\$624K (WP0169) TR TO P-500ARPG..10/13/15 \$3591K WP0169 TRSFR (\$450K P-4CPIVAL, \$25K P-4CPIRCP, \$634K P-4CPIGRS, \$16K P-4CPICMA..PJLO

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWPOOL
Project Description: CITYWIDE - POOLS

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$18,199

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$652	\$0	\$0	\$0	\$706	\$1,945	\$13,109	\$16,412
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Apr 2014

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

\$18K FR P-6POL11B...\$49K FR P-6POOL11...FY'19 TRF \$376K TO P-215HCPL...FY'19S TRF IN \$283K (P 1008)-
 \$85K FR P-6CEPOOL & \$159K FR P-6CFPOOL...\$491K & \$709K XFER TO P-6POOL18...\$550K XFER TO P-
 500RINK...\$3.2M XFER TO P-6PLFLTR...FY20 JAN NN REQUEST TOTAL \$67,294M (\$5,690 FY20;\$5,889 FY21;
 \$6,116 FY22 \$6,360; FY23; \$6,609 FY24 \$6,859 FY25;..FY20J NEW NEEDS NOT APPROVED..\$923K TO
 P-6PLHNGR...\$1.56M TO P-6CADMAR..\$300K TO P-1HPLFLT..\$327K, \$818K & \$1.2M TO P-6OLYMP..

Scope Summary:

\$1.346M XFER TO ACEDPR405... FY17 JAN PLAN PROPOSAL - THE PARKS DEPARTMENT IS REQUESTING
 ADDITIONAL BASELINE FUNDING TO SUPPLEMENT EXISTING FUNDING TO RECONSTRUCT ELECTRICAL,
 PLUMBING, AND STRUCTURAL FEATURES OF 33 OUTDOOR POOLS (\$3.087M FY17, \$3.093M FY18, \$3.096M
 FY19 & \$3.099M FY20)... FY17 JAN PLAN NEW NEEDS REJECTED (\$3.087M FY17, \$3.093M FY18, \$3.096M
 FY19 & \$3.099M FY20)...\$1.38M TO P-216BRWN.. \$2.139M ADDED FY26 & \$2.206 IN FY27... FY18 JAN PLAN
 NEW NEEDS - \$4,803 FY18, \$3,201 FY19, \$3,303 FY20, \$3,402 FY21, \$5,835 FY22, \$5,995 FY23, \$6,155 FY24,
 \$6,310 FY25, \$6,465 FY26, & \$6,620 FY27... FY18 JAN PLAN NEW NEEDS NOT APPROVED: FY18 \$5,165 FY19
 \$2,935, FY20 \$3,671, FY21 \$3.801M, FY22 \$3.929M, FY23 \$4.050M, FY24 \$4.146M, FY25 \$4.235M, FY26 \$6.465M
 & FY27 \$6.62M...XFER \$661K TO ACEDPR404 1/31/17...XFER \$350K TO P-1EDENPG..

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWR22C
Project Description: CityWide - HVAC R22 coolant retrofit

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$9,777

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,911	\$7,033	\$3,641	\$1,621	\$0	\$15,206
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

FY20 JAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWR23C
Project Description: CityWide - HVAC R22 coolant retrofit (other facilities)

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$15,467

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$73	\$753	\$7,816	\$1,135	\$0	\$9,777
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

HVAC

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWRDIO
Project Description: CITYWIDE - RUPS/ Radio System & Field equipment Revamp

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0931

Original Budget: \$4,871

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$4,871	\$0	\$0	\$0	\$0	\$4,871
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

FY20 JAN NN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWROOF
Project Description: CITYWIDE - ROOFING SYSTEMS RC

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 P-1249

Original Budget: \$18,524

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$93	\$5	\$19	\$574	\$1,483	\$1,513	\$10,203	\$13,890
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Apr 2014

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

ROOFING SYSTEMS CITYWIDE..\$323K & \$2.177K TO P-1RNQARF..

Scope Summary:

RECONSTRUCTION OF ROOFING SYSTEMS, CITY-WIDE...\$1.665M ADDED FY26 & \$1.717M IN FY27...\$216K TO P-6PDRFSB...\$82K TO P-6RFMN14...\$425K FR P-6GDRL15...\$16K TO P-3ROOF9A... FY18 JAN PLAN NEW NEEDS - \$5,502 FY18, \$3,201 FY19, \$3,303 FY20, \$3,402 FY21, \$2,334 FY22, \$2,398 FY23, \$6,155FY24, \$6,310 FY25, \$6,465 FY26, \$6,620 FY27...\$2K XFER TO P-6GASBSI... XFER \$140K TO P-6RFMN14 & \$435K TO P-6ROOF15...\$200K XFER TO P-216BRWN... \$250K TO P-303JACK...XFER \$36K TO P-6RFMN14...XFER \$805K TO P-6ROOF15...\$330K TO P-6ROOF14...\$140K TO P-6RFMN14..\$1K P-1249 TO P-6ROOF18..\$400K FY18 & \$435K FY19 (P-1249) TO P-6RFSB14...\$100K P-1249 XFER TO P-6ENVTST...\$5K P-1018 & \$1K P-1249 XFER FR P-6CROOF9A...\$20K XFER FR P-3ROOF9A...\$3.075M TO P-6ROOFQN .. \$125K TO P-412DOP2..8/18/17 -\$214K P-1249 FR P-6PDRFSB IN FY20...\$166K XFER FR P-216BRWN IN FY20...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWRWAL
Project Description: RETAINING WALLS - CITYWIDE

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1329 P-0245M

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$6,977	\$4,085	\$4,196	\$27,717	\$42,975	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2016	Sep 2016
DESIGN	Sep 2016	Dec 2016	Sep 2016	Dec 2016
BID/ REGISTER CONTRACT	Dec 2016	Mar 2017	Dec 2016	Mar 2017
CONSTRUCTION	Mar 2017	Mar 2018	Mar 2017	Mar 2018
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2018	Mar 2019	Mar 2018	Mar 2019

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RETAINING WALLS - CITYWIDE - FY'20J PLAN NN APPROVED \$4045 (FY22), \$4196(FY23), \$4309(FY24), \$4417(FY25), \$4526(FY26), \$4634(FY27)...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWSSPE
Project Description: REQUIREMENTS CONTRACTS- CITYWIDE

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$158,690

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$2,284	\$0	\$0	\$0	\$0	\$0	\$15,594	\$17,878
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Apr 2017

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

...\$6.996M (FY16-18) XFER TO P-1BWPLGR...\$9.207M (FY16-18) XFER TO P-2BWPLGR.....\$7.129M ADDED
 FY26 & \$7.35M IN FY27...\$4K FR P-6PLGR9A...XFER \$4K (FY18), \$1.808M (FY20), \$6.23M (FY21) & \$6.356M
 (FY22) TO P-6REQU PER SPRUOT B/L P-1018 3/6/18...FY'20J PLAN TRF \$6.480M (FY23), \$6.694M (FY'24),
 \$6.915M (FY'25), \$7.129M (FY'26), \$7.350M (FY27) TO P-6REQU...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6CWWALK
Project Description: BOARDWALKS - CITYWIDE

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-1245

Original Budget: \$109,368

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$215	\$0	\$0	\$847	\$848	\$865	\$5,831	\$8,606
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Apr 2014

Explanation for Delay:

PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

CITYWIDE

Scope Summary:

...\$552K XFER TO P-107WHLN...\$1.753M XFER TO P-311MGFI...\$604K TRSFR TO P-3PLG15C...8/29/16 \$89K P1018 TRSFR TO P-4BIGBSH...FY17 \$552K (P-1018) XFER BACK FROM P-107WHLN...\$952K ADDED FY26 & \$981K IN FY27...\$420K (P-1018, FY17) TO P-407MPSW..\$797K (P-1018 - \$738 FY17, \$59K FY18) TO P-408CPPA...\$216K (P-1018, FY18) TO P-408AUS2...\$1M (P-1018, FY19) TO P-408AUS2...\$13K (P-1018, FY20) TO P-408AUS2...\$672K (P-1018, FY20)TO P-109PAR2...\$114K (P-1018, FY20) TO P-112DRUN...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6DTREE7
Project Description: Trees - FY07 Spring Trees (CNYG-407M)

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-D171

Original Budget: \$633

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$623	\$0	\$0	\$0	\$69	\$0	\$0	\$692
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2007	Sep 2007	Jul 2007	Sep 2007
DESIGN	Sep 2007	Dec 2007	Sep 2007	Dec 2007
BID/ REGISTER CONTRACT	Dec 2007	Mar 2008	Dec 2007	Mar 2008
CONSTRUCTION	Mar 2008	Mar 2009	Mar 2008	Mar 2009
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2009	Mar 2010	Mar 2009	Mar 2013

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

FY07 SPRING TREES - CITYWIDE

Scope Summary:

FY07 SPRING TREES (CNYG-407M)

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6EABTRA
Project Description: Emerald Ash Borer (EAB) Tree Remove BX &MHT

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$345

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$345	\$0	\$0	\$0	\$0	\$345
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2022	Sep 2020	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

EMERALD ASH BORER (EAB) TREE REMOVE BX &MHT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6EABTRB
Project Description: Emerald Ash Borer (EAB) Tree Remove BK &SI

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$894

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$894	\$0	\$0	\$0	\$0	\$894
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2022	Sep 2020	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

EMERALD ASH BORER (EAB) TREE REMOVE BK &SI

Scope Summary:

EMERALD ASH BORER (EAB) TREE REMOVE BK &SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6EABTRE
Project Description: Emerald Ash Borer (EAB) Remove and Replace

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$7,934

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$945	\$235	\$2,976	\$0	\$0	\$0	\$4,156
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Dec 2019	Jun 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2028	Dec 2019	Dec 2028
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2028	Feb 2029	Dec 2028	Feb 2029

Explanation for Delay:

Project Location:

Scope Summary:

EMERALD ASH BORER (EAB) REMOVE AND REPLACE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6EABTRS
Project Description: Emerald Ash Borer (EAB) Removal Supervision FY20

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$307

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$307	\$0	\$0	\$0	\$0	\$307
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Mar 2020	Jun 2019	Mar 2020
CONSTRUCTION	Mar 2020	Mar 2025	Mar 2020	Mar 2025
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2025	May 2025	Mar 2025	May 2025

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

EMERALD ASH BORER (EAB) REMOVAL SUPERVISION FY20

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ELUT15
Project Description: FY15 site utility (dig job) electric CNYG-1715M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0245M P-1106

Original Budget: \$1,336

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$167	\$0	\$1,169	\$0	\$0	\$0	\$1,336
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 SITE UTILITY (DIG JOB) ELECTRIC - \$1 CONTRACT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ENVTST
Project Description: Citywide environment testing at DPR facilities CNYG-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018 P-1249 P-1008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$320
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2019	Dec 2017	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Mar 2020	Jun 2019	Mar 2020
CONSTRUCTION	Mar 2020	Sep 2021	Mar 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE ENVIRONMENT TESTING AT DPR FACILITIES

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6FLMMUL
Project Description: Fire Alarm - Rec Ctr & Nature Ctr Citywide CNYG-1217M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0506

Original Budget: \$8,451

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$585	\$0	\$7,903	\$0	\$0	\$0	\$0	\$8,488
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FIRE ALARM - REC CTR & NATURE CTR CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6FOREST
Project Description: Forest Restoration-Citywide

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$7,787

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$65	\$0	\$1,000	\$2,862	\$0	\$0	\$0	\$3,927
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

FOREST RESTORATION-CITYWIDE

Scope Summary:

FOREST RESTORATION-CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6GASBSI
Project Description: CONVERSION OF OIL TO GAS BKLYN & SI CNYG-1914M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$1,250

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$142	\$0	\$136	\$915	\$79	\$0	\$0	\$1,272
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2016

Explanation for Delay:

Project Location:

CONVERSION OF OIL TO GAS BKLYN & SI

Scope Summary:

CONVERSION OF OIL TO GAS BROOKLYN & STATEN ISLAND

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6GASBXQ
Project Description: CONVERSION OF OIL TO GAS BX & QNS CNYG-1814M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$2,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$196	\$0	\$183	\$1,229	\$106	\$0	\$0	\$1,714
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2016

Explanation for Delay:

Project Location:

CONVERSION OF OIL TO GAS BX & QNS

Scope Summary:

CONVERSION OF OIL TO GAS IN BRONX & QUEENS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6GASMAN
Project Description: CONVERSION OF OIL TO GAS MANHATTAN MG-814M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1250

Original Budget: \$1,750

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$162	\$0	\$164	\$1,101	\$95	\$0	\$0	\$1,522
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2016

Explanation for Delay:

Project Location:

CONVERSION OF OIL TO GAS MANHATTAN

Scope Summary:

CONVERSION OF OIL TO GAS MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6GDRL15
Project Description: FY15 Citywide guiderail & fencing CNYG-2015M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$901

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$204
Non-City	\$83	\$0	\$57	\$0	\$0	\$0	\$0	\$140

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 CITYWIDE GUIDERAIL & FENCING

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6GRST16
Project Description: FY16 Greenstreets - CITYWIDE

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: ED-Q384 P-D822 P-0822 P-Q245 P-Q822 P-D171

Original Budget: \$595

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$366	\$800	\$0	\$1,239	\$202	\$0	\$0	\$2,607
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2016	Sep 2016
DESIGN	Sep 2015	Dec 2015	Sep 2016	Dec 2016
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2016	Mar 2017
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2017	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2019	Mar 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

FY 16 ADOPT SECT 254. ADD (PD822) \$150K(UNION & 9TH ST) AND \$35K(66THST)...

Scope Summary:

FY 16 ADOPT SECT 254. ADD (PD822) \$150K(UNION & 9TH ST) AND \$35K(66THST)...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6LIGHT1
Project Description: Construction Of Multisite Path Lighting

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0087 P-D021

Original Budget: \$1,016

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$798	\$0	\$0	\$798
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2020	Dec 2018	Jun 2020
BID/ REGISTER CONTRACT	Jun 2020	Mar 2021	Jun 2020	Mar 2021
CONSTRUCTION	Mar 2021	Sep 2022	Mar 2021	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCTION OF MULTISITE PATH LIGHTING-KISSENA CORRIDOR PARK AND CO-OP CITY BIKE PATH

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6MSHVAC
Project Description: Recon HVAC at Greenbelt R/C & Queens Museum CNYG-1318M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0505 PU-0025 P-1250

Original Budget: \$650

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$197	\$578	\$848	\$0	\$0	\$0	\$1,623
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

GREENBELT R/C & QUEENS MUSEUM

Scope Summary:

RECON HVAC AT GREENBELT R/C & QUEENS MUSEUM

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6NCRC15
Project Description: FY15 Citywide Nature & Rec Ctr CNYG-1215MA

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-D018 P-M245

Original Budget: \$620

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$620	\$0	\$0	\$620
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Dec 2015	Jul 2015	Dec 2015
DESIGN	Dec 2015	Dec 2016	Dec 2015	Dec 2016
BID/ REGISTER CONTRACT	Dec 2016	Sep 2017	Dec 2016	Sep 2017
CONSTRUCTION	Sep 2017	Sep 2018	Sep 2017	Sep 2018
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2018	Sep 2019	Sep 2018	Sep 2019

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 CITYWIDE NAURE & REC CTR

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6OLYMP
Project Description: Citywide Olympic Pool Mechanical Systems Recon

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$2,985

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$327	\$818	\$1,200	\$0	\$0	\$2,345
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE OLYMPIC POOL MECHANICAL SYSTEMS RECON

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ORCAST
Project Description: Recon Orchard Beach N/C

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0505

Original Budget: \$2,990

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$2,350	\$0	\$0	\$2,350
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2020	Dec 2018	Jun 2020
BID/ REGISTER CONTRACT	Jun 2020	Mar 2021	Jun 2020	Mar 2021
CONSTRUCTION	Mar 2021	Sep 2022	Mar 2021	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

BRONX & QUEENS

Scope Summary:

RECON ORCHARD BEACH N/C & ASTORIA PARK F/H

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PBBP15
Project Description: FY15 Recon plumbing system in bldg & pool CW CNYG-1415M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-M245 P-1018

Original Budget: \$483

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$425	\$193	\$0	\$0	\$61	\$0	\$0	\$679
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2017	Jan 2018	Aug 2017	Jan 2018
DESIGN	Jan 2018	Jan 2019	Jan 2018	Jan 2019
BID/ REGISTER CONTRACT	Jan 2019	Oct 2019	Jan 2019	Oct 2019
CONSTRUCTION	Oct 2019	Oct 2020	Oct 2019	Oct 2020
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2020	Oct 2021	Oct 2020	Oct 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 RECON PLUMBING SYSTEM IN BLDG & POOL CW

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PBUT15
Project Description: FY15 site utility (dig job) plumbing CNYG-1815M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$1,016

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$620	\$0	\$152	\$0	\$0	\$0	\$0	\$772
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 SITE UTILITY (DIG JOB) PLUMBING - \$1 CONTRACT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PDPLEL
Project Description: Recon electrical systems in pools - Citywide CNYG - 815M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 P-1008

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,100	\$0	\$0	\$393	\$0	\$0	\$0	\$2,493
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2017

Explanation for Delay:

Project Location:

RECON ELECTRICAL SYSTEMS IN POOL FACILITIES - CITYWIDE

Scope Summary:

RECON ELECTRICAL SYSTEMS IN POOL FACILITIES - CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PDPLPB
Project Description: Recon of plumbing systems in pools - Citywide CNYG - 915M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 P-1008

Original Budget: \$1,637

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,796	\$0	\$286	\$0	\$14	\$0	\$0	\$2,096
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2014	Sep 2014	Jul 2014	Sep 2014
DESIGN	Sep 2014	Dec 2014	Sep 2014	Dec 2014
BID/ REGISTER CONTRACT	Dec 2014	Mar 2015	Dec 2014	Mar 2015
CONSTRUCTION	Mar 2015	Mar 2016	Mar 2015	Mar 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Mar 2017	Mar 2016	Mar 2017

Explanation for Delay:

Project Location:

RECON OF PLUMBING SYSTEMS IN POOL FACILITIES - CITYWIDE

Scope Summary:

RECON OF PLUMBING SYSTEMS IN POOL FACILITIES - CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PDRFMN
Project Description: Recon roofs at Parks facilities in Manhattan MG-215M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$1,750

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,282	\$0	\$0	\$0	\$242	\$0	\$0	\$2,524
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2014	Feb 2015	Dec 2014	Feb 2015
DESIGN	Mar 2015	May 2015	Mar 2015	May 2015
BID/ REGISTER CONTRACT	May 2015	Aug 2015	May 2015	Aug 2015
CONSTRUCTION	Aug 2015	Aug 2016	Aug 2015	Aug 2016
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2016	Aug 2017	Aug 2016	Aug 2017

Explanation for Delay:

Project Location:

RECON ROOFS AT PARKS FACILITIES IN MANHATTAN

Scope Summary:

RECON ROOFS AT PARKS FACILITIES IN MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PDRFQX
Project Description: Recon roofs at Parks facilities in BX & QNS CNYG - 315M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1249

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,990	\$15	\$0	\$0	\$31	\$0	\$0	\$2,036
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Dec 2014	Feb 2015	Dec 2014	Feb 2015
DESIGN	Mar 2015	May 2015	Mar 2015	May 2015
BID/ REGISTER CONTRACT	May 2015	Aug 2015	May 2015	Aug 2015
CONSTRUCTION	Aug 2015	Aug 2016	Aug 2015	Aug 2016
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2016	Aug 2017	Aug 2016	Aug 2017

Explanation for Delay:

Project Location:

RECON ROOFS AT PARKS FACILITIES IN BRONX & QUEENS

Scope Summary:

RECON ROOFS AT PARKS FACILITIES IN BRONX & QUEENS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PKTR18
Project Description: Park Trees-Trees Replanting Supervision FY18

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$606

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$81	\$570	\$0	\$0	\$0	\$0	\$0	\$651
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021
DEVELOP SCOPE	Sep 2021	Mar 2022	Sep 2020	Sep 2021
DESIGN	Mar 2022	Mar 2023	Sep 2020	Sep 2021
BID/ REGISTER CONTRACT	Mar 2023	Dec 2023	Sep 2020	Sep 2021
CONSTRUCTION	Dec 2023	Dec 2024	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2024	Dec 2025	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

PARK TREES-TREES REPLANTING SUPERVISION FY18

Scope Summary:

PARK TREES-TREES REPLANTING SUPERVISION FY18

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PKTREE
Project Description: Park Trees - Maintain Stem Count

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-0822 P-1018

Original Budget: \$13,524

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$520	\$0	\$1,188	\$5,461	\$3,656	\$0	\$0	\$10,825
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Mar 2019	Dec 2017	Mar 2019
BID/ REGISTER CONTRACT	Mar 2019	Dec 2019	Mar 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2020	Dec 2019	Dec 2020
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2020	Dec 2021	Dec 2020	Dec 2021

Explanation for Delay:

Project Location:

PARK TREES - MAINTAIN STEM COUNT

Scope Summary:

PARK TREES - MAINTAIN STEM COUNT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PLFLTR
Project Description: Recon of intermediate pool filter plants citywide

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$3,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$3,200
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECON OF INTERMEDIATE POOL FILTER PLANTS CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PLHNGR
Project Description: Recon of citywide pool piping hangers & supports CNYG-419M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$923	\$0	\$0	\$0	\$0	\$923
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECON OF CITYWIDE POOL PIPING HANGERS & SUPPORTS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYCST
Project Description: PlaNYC 2030 Street Trees

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$244,790

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$203	\$1,548	\$465	\$0	\$0	\$2,216
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2007	Sep 2007	Jul 2007	Sep 2007
DESIGN	Sep 2007	Dec 2007	Sep 2007	Dec 2007
BID/ REGISTER CONTRACT	Dec 2007	Mar 2008	Dec 2007	Mar 2008
CONSTRUCTION	Mar 2008	Mar 2009	Mar 2008	Mar 2009
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2009	Mar 2010	Mar 2009	Jul 2030

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

\$848K TO P-4PNYT31..

Scope Summary:

(P0822) TO P-4PNYT26...FY 16 TRF \$1.285M (P 0822) TO P-6PNYT22... TRF\$1.321M (P0822) TO P-4PNYT1...TRF \$2,123M TO P-6PNYT09, \$427K TO P-6PNYT2...\$40K FR P-6PNYD02..\$375K TO P-6PNYR35..\$1,650K TO P-1PNYT21..\$1,500K TO P-2PNYT29..\$1,950K TO P-4PNYT27..\$1,350K TO P-4PNYT28..\$1,500K TO P-2PNYT28..\$490K TR TO P-2PNYT27..\$772K TR FR DIFF.IDS PER APRIL FY18..\$672K TO P-2PNYT2, \$1,775K TO P-2PNYT30, \$1,525K TO P-2PNYT31,, \$1,735K TO P-4PNYT30..\$644K TO P-1PNYT21 & \$248K TO P-4PNYT27..\$108K TO P-4PNYT27..\$500K TO P-2PNYT29... FY19 EXEC PLAN \$2808K P0822 TRSFR FR (\$1K P-1PNYT14, \$40K P-1PNYT15, \$16K P-1PNYT16, \$281K P-2PNYT27,\$7K P-4PNYR02, \$64K P-4PNYR05, \$1K P-4PNYT08, , \$58K P-4PNYT21, \$4K P-4PNYT22, \$6K P-5PNYT10, \$160K P-6PNYD03, \$3K P-6PNYR24, \$1314K P-6PNYT09, \$843K P-6PNYT16, \$10K P-6PNYT18)..\$2.2M TR TO P-3PNYT12..

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYDOT
Project Description: PlaNYC - Street Trees

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$20,131

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$79	\$7,807	\$0	\$0	\$0	\$7,886
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2008	Sep 2008	Jul 2008	Sep 2008
DESIGN	Sep 2008	Dec 2008	Sep 2008	Sep 2008
BID/ REGISTER CONTRACT	Dec 2008	Mar 2009	Sep 2008	Sep 2008
CONSTRUCTION	Mar 2009	Mar 2010	Sep 2008	Sep 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2010	Mar 2011	Sep 2008	Jun 2029

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CW

Scope Summary:

PLANYC - STREET TREES (DOT CONSTRUCTION PJCTS)

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYG05
Project Description: PlaNYC - FY09 Spring Greenstreets (CNYG-2109M)

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-D171

Original Budget: \$769

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$696	\$0	\$0	\$0	\$73	\$0	\$0	\$769
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2022	Sep 2020	Sep 2022

Explanation for Delay:

Project Location:

CW

Scope Summary:

FY09 SPRING GREENSTREETS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYR31
Project Description: PlaNYC - FY16 NRG Reforestation the Bronx & Queens,

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,243	\$237	\$0	\$0	\$0	\$0	\$0	\$1,480
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	May 2016
CONSTRUCTION	Mar 2016	Mar 2017	Jul 2016	Jan 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Jan 2019	Jan 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE REFORESTATION (NRG)

Scope Summary:

PLANYC - FY16 NRG REFORESTATION THE BRONX & QUEENS,

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYR34
Project Description: PlaNYC - Reforestatiob Bk,Que,& SI FY17-25 (CNYG-3816M)

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$499	\$0	\$0	\$0	\$0	\$92	\$0	\$591
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2017	Dec 2016	Jun 2017
BID/ REGISTER CONTRACT	Jun 2017	Mar 2018	Jun 2017	Mar 2018
CONSTRUCTION	Mar 2018	Mar 2023	Mar 2018	Mar 2023
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2023	May 2023	Mar 2023	May 2023

Explanation for Delay:

Project Location:

PLANYC - REFORESTATION BK,QUE,& SI FY17-25

Scope Summary:

PLANYC - REFORESTATIOB BK,QUE,& SI FY17-25

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYR36
Project Description: PlaNYC - FY18 Reforestation Br,Q &SI

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822 SE-0200R

Original Budget: \$2,005

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$267	\$1,426	\$0	\$0	\$2	\$0	\$0	\$1,695
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Sep 2018	Dec 2017	Sep 2018
BID/ REGISTER CONTRACT	Sep 2018	Jun 2019	Sep 2018	Jun 2019
CONSTRUCTION	Jun 2019	Dec 2021	Jun 2019	Dec 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2021	Dec 2023	Dec 2021	Dec 2023

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

PLANYC - FY18 REFORESTATION BR,Q &SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYR37
Project Description: PlaNYC - FY18 Reforestation Bx & Mnt

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,411

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$188	\$1,015	\$0	\$0	\$20	\$0	\$0	\$1,223
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Sep 2018	Dec 2017	Sep 2018
BID/ REGISTER CONTRACT	Sep 2018	Jun 2019	Sep 2018	Jun 2019
CONSTRUCTION	Jun 2019	Dec 2021	Jun 2019	Dec 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2021	Dec 2023	Dec 2021	Dec 2023

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

PLANYC - FY18 REFORESTATION BX & MNT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PNYT24
Project Description: PlaNYC - FY19 Street Tree SUPERVISION CNYG-RENEWAL

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$377

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$286	\$0	\$0	\$0	\$0	\$0	\$286
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Dec 2019	Jun 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2028	Dec 2019	Dec 2028
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2028	Feb 2029	Dec 2028	Feb 2029

Explanation for Delay:

Project Location:

PLANYC - FY19 STREET TREE SUPERVISION CNYG-RENEWAL

Scope Summary:

PLANYC - FY19 STREET TREE SUPERVISION CNYG-RENEWAL

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6POGC15
Project Description: FY15 Citywide pool structure CNYG-1515M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$901

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$989	\$111	\$0	\$0	\$249	\$0	\$0	\$1,349
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
DESIGN	Sep 2015	Dec 2015	Sep 2015	Dec 2015
BID/ REGISTER CONTRACT	Dec 2015	Mar 2016	Dec 2015	Mar 2016
CONSTRUCTION	Mar 2016	Mar 2017	Mar 2016	Mar 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2017	Mar 2018	Mar 2017	Mar 2018

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY15 CITYWIDE POOL STRUCTURE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6POL11A
Project Description: FY11 Recnstr of electrical system for pools CNYG-1611M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,111	\$0	\$0	\$0	\$184	\$0	\$0	\$1,295
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2012	Dec 2012	Jul 2011	Sep 2011
DESIGN	Dec 2012	Mar 2013	Sep 2011	Dec 2011
BID/ REGISTER CONTRACT	Mar 2013	Jun 2013	Dec 2011	Mar 2012
CONSTRUCTION	Jun 2013	Jun 2014	Mar 2012	Mar 2013
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2014	Jun 2015	Mar 2013	Mar 2014

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECONSTRUCTION OF DETERIORATED ELECTRICAL SYSTEMS FOR VARIOUS PARKS AND RECREATION POOL FACILITIES CITYWIDE, CNYG-1611M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6POOL18
Project Description: Recon Citywide pools \$1 Contract

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1008

Original Budget: \$1,529

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$492	\$709	\$0	\$0	\$0	\$1,201
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECON CITYWIDE POOLS \$1 CONTRACT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PRKLOT
Project Description: Recon 5Boro & Garage complex prkg lot M104-117M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$1,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$155	\$0	\$1,667	\$0	\$0	\$0	\$0	\$1,822
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Dec 2017	Dec 2016	Dec 2017
BID/ REGISTER CONTRACT	Dec 2017	Sep 2018	Dec 2017	Sep 2018
CONSTRUCTION	Sep 2018	Sep 2019	Sep 2018	Sep 2019
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2019	Sep 2020	Sep 2019	Sep 2020

Explanation for Delay:

Project Location:

RECON 5BORO & GARAGE COMPLEX PRKG LOT

Scope Summary:

RECON 5BORO & GARAGE COMPLEX PRKG LOT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PVMNT1
Project Description: Reconstruct pavement various Parks CNYG-117MA

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$1

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$3,713	\$0	\$0	\$0	\$0	\$3,713
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

VARIOUS PARKS AND RECREATION LOCATIONS

Scope Summary:

DOLLAR CONTRACT WILL RECONSTRUCT PAVEMENT SURFACES AT VARIOUS PARKS AND RECREATION LOCATIONS CITYWIDE.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6PVMNT2
Project Description: Citywide Pavement Reconstruction 2

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$1

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1	\$2,299	\$0	\$0	\$0	\$0	\$2,300
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

THIS DOLLAR CONTRACT WILL RECONSTRUCT PAVEMENT SURFACES AT VARIOUS PARKS AND RECREATION LOCATIONS, CITYWIDE - DOLLAR CONTRACT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REC07B
Project Description: FY07 Recreation & Nature Centers (Elec) - CNYG-1807M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$916

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$584	\$0	\$0	\$0	\$0	\$274	\$0	\$858
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2018	Jul 2018	Jan 2018	Jul 2018
DESIGN	Jul 2018	Jul 2019	Jul 2018	Jul 2019
BID/ REGISTER CONTRACT	Jul 2019	Apr 2020	Jul 2019	Apr 2020
CONSTRUCTION	Apr 2020	Apr 2021	Apr 2020	Apr 2021
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2021	Apr 2022	Apr 2021	Apr 2022

Explanation for Delay:

Project Location:

CW

Scope Summary:

FY07 RECREATION & NATURE CENTERS (ELEC) - CNYG-1807M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REC07D
Project Description: FY07 Recreation & Nature Centers (HVAC) - CNYG-2007MA2

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-Q245

Original Budget: \$1,145

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9	\$0	\$0	\$0	\$0	\$200	\$0	\$209
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2008	Sep 2008	Jul 2008	Sep 2008
DESIGN	Sep 2008	Dec 2008	Sep 2008	Dec 2008
BID/ REGISTER CONTRACT	Dec 2008	Mar 2009	Dec 2008	Mar 2009
CONSTRUCTION	Mar 2009	Mar 2010	Mar 2009	Mar 2010
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2010	Mar 2011	Mar 2010	Apr 2014

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CW

Scope Summary:

FY07 RECREATION & NATURE CENTERS (HVAC) - CNYG-2007M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REC11B
Project Description: Queens, Brooklyn & SI HVAC systems CNYG-1910MA1

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018 PU-0025

Original Budget: \$250

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$906	\$57	\$0	\$0	\$0	\$0	\$0	\$963
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2010	Feb 2010	Dec 2009	Feb 2010
DESIGN	Feb 2010	Mar 2010	Feb 2010	Feb 2010
BID/ REGISTER CONTRACT	Mar 2010	Mar 2010	Feb 2010	Feb 2010
CONSTRUCTION	Mar 2010	Mar 2010	Feb 2010	Feb 2010
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2010	Mar 2011	Feb 2010	Apr 2014

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECREATION AND NATURE CENTERS IN QUEENS, BROOKLYN AND SI

Scope Summary:

RECONSTRUCTION OF HVAC SYSTEMS IN REC AND NATURE SENTERS IN THE QUEENS, BROOKLYN AND SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REF20A
Project Description: Reforestation FY20 Br & Que CB8-14

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,065

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$1,065	\$0	\$0	\$0	\$1,065
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Sep 2019	Dec 2018	Sep 2019
BID/ REGISTER CONTRACT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION	Jun 2020	Dec 2022	Jun 2020	Dec 2022
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2022	Dec 2024	Dec 2022	Dec 2024

Explanation for Delay:

Project Location:

REFORESTATION FY20 BR & QUE CB8-14

Scope Summary:

REFORESTATION FY20 BR & QUE CB8-14

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REF20B
Project Description: Reforestation FY20 BX & Que CB 1-7

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,135

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$1,135	\$0	\$0	\$0	\$1,135
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Sep 2019	Dec 2018	Sep 2019
BID/ REGISTER CONTRACT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION	Jun 2020	Dec 2022	Jun 2020	Dec 2022
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2022	Dec 2024	Dec 2022	Dec 2024

Explanation for Delay:

Project Location:

REFORESTATION FY20 BX & QUE CB 1-7

Scope Summary:

REFORESTATION FY20 BX & QUE CB 1-7

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REF20S
Project Description: Reforestation FY20 -CNSP

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$540

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$540	\$0	\$0	\$0	\$0	\$540
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Sep 2019	Dec 2018	Sep 2019
BID/ REGISTER CONTRACT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION	Jun 2020	Dec 2022	Jun 2020	Dec 2022
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2022	Dec 2024	Dec 2022	Dec 2024

Explanation for Delay:

Project Location:

REFORESTATION FY20 -CNSP

Scope Summary:

REFORESTATION FY20 -CNSP

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REMT35
Project Description: Non Sandy Tree Removal Bx, Mht, Qn

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$210

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$164	\$45	\$0	\$0	\$1	\$0	\$0	\$210
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2022	Sep 2020	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

NON SANDY TREE REMOVAL BX, MHT, QN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REMT36
Project Description: Non Sandy Tree Removal Br & SI

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$452

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$356	\$95	\$0	\$0	\$1	\$0	\$0	\$452
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2022	Sep 2020	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

NON SANDY TREE REMOVAL BR & SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REMT37
Project Description: Tree Removal Bx, Mht, Qn FY19

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,013

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,013	\$0	\$0	\$0	\$0	\$0	\$1,013
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2022	Sep 2020	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

NON SANDY TREE REMOVAL BX, MHT, QN FY19

Scope Summary:

NON SANDY TREE REMOVAL BX, MHT, QN FY19

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6REQU
Project Description: State of Good Repair - CW

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$15,000

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$298	\$1,529	\$12,080	\$12,163	\$12,248	\$72,074	\$110,392	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2006	Sep 2006	Jul 2006	Sep 2006
DESIGN	Sep 2006	Dec 2006	Sep 2006	Dec 2006
BID/ REGISTER CONTRACT	Dec 2006	Mar 2007	Dec 2006	Mar 2007
CONSTRUCTION	Mar 2007	Mar 2008	Mar 2007	Mar 2008
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2008	Mar 2009	Mar 2008	Mar 2017

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

FY'18 TRF \$137K TO P-214LTFN...4/5/18 \$673K TO P-4HCOVPG...FY'19 TRF \$557K TO P-303SDRB... XFER \$2.3M TO P-6PVMNT1...FY20 JAN NN REQUEST TOTAL \$218,646: (\$18,486 FY20; \$19,134 FY21; \$19,872 FY22; \$20,664FY23; \$21,474 FY24; \$22,284 FY25; \$23,076 FY26; \$23,832 FY27;\$24,552 FY28; \$25,272 FY29);...\$2.3M FY20 FUND XFER FR P-6PVMNT1...FY20 JAN NN REQUEST TOTAL \$218,646 NOT APPROVED...\$1.412M XFER TO P-6PVMNT1...\$2.299M XFER TO P-6PVMNT2...\$650K FY20, \$5659K FY20, \$4440K FY21, \$4611K FY22 P1018 TRSF TO 841 HWPL20006...\$4,113K TO P-2PNYC05

Scope Summary:

REQUIREMENTS - CITYWIDE.. FY26 \$23.274 & FY27 \$23,832...FY18 ARP PLAN: FY20 \$14.406M; FY21-\$8.883M; FY22- \$9.279M...PER TB 8/21/17 \$584K P1018 FY18 TRSFR TO P-407MPSW...\$2089K P1018 FY18 TRSF TO P-401QSE2...\$289K P1018 FY18 TRSF TO P-401QSE2... 9/1/17 TRF \$164K (P 1018) TO HWPLZ001R..\$453K TRF TO P-210SHRE (P 1018 FY18)...\$492K P1018 FY18 TRSFR TO P-415LWP2...\$325K P1018 FY18 TRSFR TO P-4CUNPLG...\$319K TRF TO P-304LRSQ...\$270K TO P-307STGR...3/5/2018 \$130K (P-1018 FY18) XFER TO P-304CRLB...3/5/2018 \$130K (P-1018 FY19) XFER FR P-6CWRC2...XFER \$4K (FY18), \$1.808M (FY20), \$6.23M (FY21) & \$6.356M (FY22) FR P-6CWSSPE PER SPRUOT B/L P-1018 3/6/18...\$805K FR P-5BWPLGR..FY18 TRF \$2.262 TRF FROM P-3BWPLGR PER COMMISIONER TB AND JOAN NOBLE MEETING 03/05/2018...PER LP \$528K P1018 TRSF TO P-103CPB5.....

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6RETW11
Project Description: FY11-Reconstr & stabilization of retaining walls CNYG-1511M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-D018

Original Budget: \$1,502

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,673	\$0	\$0	\$0	\$571	\$0	\$0	\$4,244
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2012	Dec 2012	Jul 2011	Sep 2011
DESIGN	Dec 2012	Mar 2013	Sep 2011	Dec 2011
BID/ REGISTER CONTRACT	Mar 2013	Jun 2013	Dec 2011	Mar 2012
CONSTRUCTION	Jun 2013	Jun 2014	Mar 2012	Mar 2013
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2014	Jun 2015	Mar 2013	Mar 2014

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

FY11 RECONSTRUCTION AND STABILIZATION OF RETAINING WALLS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6RETW14
Project Description: Retaining Wall R/C (CNYG-514M)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-1329 P-D018

Original Budget: \$24,853

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$10,715	\$13,708	\$0	\$0	\$4,020	\$0	\$0	\$28,443
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE

Scope Summary:

THE RECONSTRUCTION AND STABILIZATION OF RETAINING WALLS - CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6RETW18
Project Description: Citywide Retaining Wall FY18 CNYG-1818M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-1329

Original Budget: \$8,081

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$129	\$552	\$0	\$0	\$6,308	\$0	\$0	\$6,989
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2020	Dec 2018	Jun 2020
BID/ REGISTER CONTRACT	Jun 2020	Mar 2021	Jun 2020	Mar 2021
CONSTRUCTION	Mar 2021	Sep 2022	Mar 2021	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE RETAINING WALL FY18

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6RETWA2
Project Description: FY10 RC of Retaining Walls (CNYG-1209M)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-D018

Original Budget: \$2,399

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,664	\$0	\$0	\$0	\$0	\$227	\$0	\$2,891
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2010	Sep 2010	Jul 2010	Sep 2010
DESIGN	Sep 2010	Dec 2010	Sep 2010	Dec 2010
BID/ REGISTER CONTRACT	Dec 2010	Mar 2011	Dec 2010	Mar 2011
CONSTRUCTION	Mar 2011	Mar 2012	Mar 2011	Mar 2012
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2012	Mar 2013	Mar 2012	Apr 2014

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CW

Scope Summary:

RECONSTRUCTION OF RETAINING WALLLS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6RFMN14
Project Description: FY14 RECON ROOFINGS IN MANHATTAN MG-614M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1249

Original Budget: \$1,980

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,586	\$0	\$0	\$0	\$296	\$0	\$0	\$1,882
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2016

Explanation for Delay:

Project Location:

FY14 RECON ROOFINGS IN MANHATTAN

Scope Summary:

FY14 RECON ROOFINGS IN MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6RFSB14
Project Description: FY14 RECON ROOFINGS IN STATEN IS & BKLYN CNYG-1214MA

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1249 P-1018

Original Budget: \$2,590

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,775	\$834	\$0	\$0	\$0	\$0	\$0	\$2,609
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2016

Explanation for Delay:

Project Location:

FY14 RECON ROOFINGS IN STATEN IS & BRKLN

Scope Summary:

FY14 RECON ROOFINGS IN STATEN IS & BRKLN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ROOF14
Project Description: FY14 Roof Requirements for Bronx & Queens CNYG-1114M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1249

Original Budget: \$2,590

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,156	\$0	\$0	\$0	\$39	\$0	\$0	\$2,195
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2016

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY14 ROOF REQUIREMENTS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ROOF18
Project Description: Citywide recon of Roofing systems \$1 contact CNYG-1018MA

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1249

Original Budget: \$2,151

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,151	\$0	\$0	\$0	\$2,151
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE RECON OF ROOFING SYSTEMS \$1 CONTACT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ROOF9A
Project Description: FY09 Roof Requirements QNS & BX (CNYG-3009M)

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-Q245

Original Budget: \$2,403

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,509	\$0	\$0	\$0	\$330	\$0	\$0	\$5,839
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2010	Sep 2010	Jul 2010	Sep 2010
DESIGN	Sep 2010	Dec 2010	Sep 2010	Dec 2010
BID/ REGISTER CONTRACT	Dec 2010	Mar 2011	Dec 2010	Mar 2011
CONSTRUCTION	Mar 2011	Mar 2012	Mar 2011	Mar 2012
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2012	Mar 2013	Mar 2012	Apr 2014

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

QNS & BX

Scope Summary:

FY09 ROOF REQUIREMENTS QNS & BX

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6SAFTY1
Project Description: Life Safety - Rec Ctr & Nat Ctr - BK & SI

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0506

Original Budget: \$1,150

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,800	\$0	\$867	\$0	\$0	\$2,667
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	Aug 2017	Mar 2017	Aug 2017
DESIGN	Aug 2017	Feb 2019	Aug 2017	Feb 2019
BID/ REGISTER CONTRACT	Feb 2019	Nov 2019	Feb 2019	Nov 2019
CONSTRUCTION	Nov 2019	May 2021	Nov 2019	May 2021
PUNCHLIST COMPLETE, JOB CLOSED	May 2021	May 2022	May 2021	May 2022

Explanation for Delay:

Project Location:

BK & SI

Scope Summary:

LIFE SAFETY - REC CTR & NAT CTR - BK & SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6SAFTY2
Project Description: Life Safety - Rec Ctr & Nat Ctr - BX & Q

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0506

Original Budget: \$1,150

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,800	\$0	\$866	\$0	\$0	\$2,666
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

BX & Q

Scope Summary:

LIFE SAFETY - REC CTR & NAT CTR - BX & Q

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6SANDT1
Project Description: FY18 Sandy Related Tree Replacement - Q, X, M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$500	\$0	\$2,204	\$0	\$0	\$2,704
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

Scope Summary:

FY18 SANDY RELATED TREE REPLACEMENT - Q, X, M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6SECBOL
Project Description: Parks Security Measures Citywide

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1095

Original Budget: \$33,740

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$2,630	\$0	\$30,085	\$0	\$0	\$32,715
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2019	Dec 2017	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Mar 2020	Jun 2019	Mar 2020
CONSTRUCTION	Mar 2020	Sep 2021	Mar 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

PARKS SECURITY BOLLARDS CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6SPCR15
Project Description: NRG - Spring Creek Salt Marsh Restoration CNYG-2715M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1327

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$435	\$0	\$8,673	\$0	\$0	\$0	\$0	\$9,108
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2014	Nov 2014	Sep 2014	Nov 2014
DESIGN	Nov 2014	Feb 2015	Nov 2014	Feb 2015
BID/ REGISTER CONTRACT	Feb 2015	May 2015	Feb 2015	May 2015
CONSTRUCTION	May 2015	May 2016	May 2015	May 2016
PUNCHLIST COMPLETE, JOB CLOSED	May 2016	May 2017	May 2016	May 2020

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

BORDERS THE BOROUGHS OF BROOKLYN AND QUEENS.

Scope Summary:

SPRING CREEK SALT MARSH AND COASTAL UPLAND RESTORATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6SRAPRS
Project Description: Recon Sara D BRC Senior Center & Prospect PEP Off

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$1,782

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

SARA D BRC SENIOR CENTER & PROSPECT PEP OFF

Scope Summary:

RECON SARA D BRC SENIOR CENTER & PROSPECT PEP OFF

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6STIMUB
Project Description: SIDEWALKS DAMAGED BY TREES-CITYWIDE CNYG-2509M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1331 P-1018

Original Budget: \$1,037

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,103	\$0	\$5,000	\$0	\$9	\$0	\$0	\$6,112
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2009	Sep 2009	Jul 2009	Sep 2009
DESIGN	Sep 2009	Dec 2009	Sep 2009	Dec 2009
BID/ REGISTER CONTRACT	Dec 2009	Mar 2010	Dec 2009	Mar 2010
CONSTRUCTION	Mar 2010	Mar 2011	Mar 2010	Mar 2011
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2011	Mar 2012	Mar 2011	Mar 2012

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECONSTRUCTION OF SIDEWALKS DAMAGED BY TREES - CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6STRUC1
Project Description: Citywide structural stabilization - Multisite CNYG-1617M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0505 P-D018

Original Budget: \$1,267

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$122	\$0	\$0	\$0	\$1,165	\$0	\$0	\$1,287
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Jun 2018	Dec 2016	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE STRUCTURAL STABILIZATION - MULTISITE - FOR METROPOLITAN POOL& E54TH ST REC CTR...

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6STURF1
Project Description: Reconstruction of Synthetic Turf Fields Citywide MG-718M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0510

Original Budget: \$4,771

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,196	\$1,841	\$0	\$0	\$0	\$0	\$4,037
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2020	Dec 2018	Jun 2020
BID/ REGISTER CONTRACT	Jun 2020	Mar 2021	Jun 2020	Mar 2021
CONSTRUCTION	Mar 2021	Sep 2022	Mar 2021	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECONSTRUCTION OF SYNTHETIC TURF FIELDS CITYWIDE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6STURF2
Project Description: Citywide Synthetic Turf Field Reconstruction

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0510

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$1,260	\$0	\$0	\$0	\$1,260
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

CITYWIDE SYNTHETIC TURF FIELD RECONSTRUCTION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRAI20
Project Description: BX,QUE,SI Trail R/C, & Planting Trees

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-R245 P-0822 P-D019 P-D021

Original Budget: \$522

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$300	\$28	\$222	\$0	\$0	\$0	\$550
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Sep 2019	Dec 2018	Sep 2019
BID/ REGISTER CONTRACT	Sep 2019	Jun 2020	Sep 2019	Jun 2020
CONSTRUCTION	Jun 2020	Dec 2022	Jun 2020	Dec 2022
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2022	Dec 2024	Dec 2022	Dec 2024

Explanation for Delay:

Project Location:

BX,QUE,SI TRAIL R/C, & PLANTING TREES

Scope Summary:

BX,QUE,SI TRAIL R/C, & PLANTING TREES

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRBRSI
Project Description: Park Trees-Trees Replanting Brooklyn & SI

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$2,964

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$364	\$0	\$0	\$0	\$2,210	\$0	\$0	\$2,574
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2022	Sep 2020	Sep 2022

Explanation for Delay:

Project Location:

PARK TREES-TREES REPLANTING BROOKLYN & SI

Scope Summary:

PARK TREES-TREES REPLANTING BROOKLYN & SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRBXMQ
Project Description: Park Trees-Trees Replanting Bronx, Mnhtn, Queens

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$2,964

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$364	\$0	\$2,990	\$0	\$0	\$0	\$0	\$3,354
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2022	Sep 2020	Sep 2022

Explanation for Delay:

Project Location:

PARK TREES-TREES REPLANTING BRONX, MNHTN, QUEENS

Scope Summary:

PARK TREES-TREES REPLANTING BRONX, MNHTN, QUEENS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRE17A
Project Description: FY17 Street Tree Supervision

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,041

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$757	\$761	\$0	\$0	\$0	\$0	\$0	\$1,518
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Dec 2016	Jul 2016	Dec 2016
DESIGN	Dec 2016	Mar 2018	Dec 2016	Mar 2018
BID/ REGISTER CONTRACT	Mar 2018	Dec 2018	Mar 2018	Dec 2018
CONSTRUCTION	Dec 2018	Dec 2020	Dec 2018	Dec 2020
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2020	Dec 2021	Dec 2020	Dec 2021

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY17 STREET TREE SUPERVISION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRE18A
Project Description: Street Trees Supervision FY18

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$3,813

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$508	\$0	\$2,400	\$0	\$0	\$0	\$0	\$2,908
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

STREET TREES SUPERVISION FY18

Scope Summary:

STREET TREES SUPERVISION FY18

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRE19A
Project Description: Street Trees Supervision FY19

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$1,142

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$958	\$0	\$0	\$0	\$0	\$958
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Dec 2019	Jun 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2028	Dec 2019	Dec 2028
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2028	Feb 2029	Dec 2028	Feb 2029

Explanation for Delay:

Project Location:

STREET TREES SUPERVISION FY19

Scope Summary:

STREET TREES SUPERVISION FY19

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRE20A
Project Description: FY20 Street Trees Supervision

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-K822 P-0822

Original Budget: \$5,033

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$5,033	\$0	\$0	\$0	\$0	\$5,033
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Mar 2020	Jun 2019	Mar 2020
CONSTRUCTION	Mar 2020	Mar 2025	Mar 2020	Mar 2025
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2025	May 2025	Mar 2025	May 2025

Explanation for Delay:

Project Location:

FY20 STREET TREES SUPERVISION

Scope Summary:

FY20 STREET TREES SUPERVISION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TREET1
Project Description: Procurement of Street Trees Region 1-CNYG-3916M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$13,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,150	\$5,000	\$5,148	\$0	\$0	\$0	\$0	\$15,298
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Dec 2018	Jun 2018	Dec 2018
CONSTRUCTION	Dec 2018	Dec 2027	Dec 2018	Dec 2027
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2027	Feb 2028	Dec 2027	Feb 2028

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

PROCUREMENT OF STREET TREES REGION 1-CNYG-3916M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TREETP2
Project Description: Procurement of Street Trees Region 2-CNYG-4016M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$13,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,150	\$5,000	\$2,676	\$0	\$0	\$0	\$0	\$12,826
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Dec 2018	Jun 2018	Dec 2018
CONSTRUCTION	Dec 2018	Dec 2027	Dec 2018	Dec 2027
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2027	Feb 2028	Dec 2027	Feb 2028

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

PROCUREMENT OF STREET TREES REGION 2-CNYG-4016M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TREES2
Project Description: RISK MANAGEMENT TREES

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$2,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$214	\$0	\$0	\$0	\$214
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Sep 2016
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Sep 2016	Dec 2016
CONSTRUCTION	Mar 2014	Mar 2015	Dec 2016	Dec 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Dec 2019	Dec 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

RISK MANAGEMENT TREES

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TREESA
Project Description: TREES - CITYWIDE

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$54,505

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$400	\$1,000	\$9,194	\$9,291	\$8,000	\$0	\$27,885
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Dec 2019	Jun 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2028	Dec 2019	Dec 2028
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2028	Feb 2029	Dec 2028	Feb 2029

Explanation for Delay:

Project Location:

TREES - CITYWIDE

Scope Summary:

\$1,008K TO P-3TRE20B;\$848K TO P-3TRE20A;\$551K TOP-2TRE20F; \$2,546K TOP-2TRE20D; \$2,651K TO P-2TRE20B; \$2,373K TO P-2TRE20A; \$1,513K TOP-1TRE20A..\$2,682K TO P-1TRE20B..\$2,360K TO P-1TRE20C..FY20 JAN PLAN NEW NEEDS -FY22 \$15,499K, FY23 \$16,117K, FY24 \$16,749K, FY25 \$17,380K, FY26\$17,998K, FY27 \$18,588K, FY28 \$19,149K AND FY29 \$19,711K...FY20 JAN PLAN NEW NEEDS NOT APPROVED -FY22 \$15,499K, FY23 \$16,117K, FY24 \$16,749K, FY25 \$17,380K, FY26 \$17,998K, FY27 \$18,588K, FY28 \$19,149K AND FY29\$19,711K.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TREESB
Project Description: TREES - CITYWIDE

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: P-0822 SE-0200Q WM-0006 F-0175 S-0216 P-D822 P-1018 WP-0169 HB-0215
 HB-1193

Original Budget: \$74,316

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,192	\$3,449	\$5,071	\$6,920	\$6,000	\$58,179	\$81,811
Non-City	\$0	\$500	\$894	\$0	\$0	\$0	\$0	\$1,394

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Dec 2019	Jun 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2028	Dec 2019	Dec 2028
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2028	Feb 2029	Dec 2028	Feb 2029

Explanation for Delay:

Project Location:

\$1,595K TO P-4TRE20B..\$1,800K TO P-3TRE20B..\$1,188K TO P-2TRE20E..\$769K TO P-2TRE20C \$296K TO P-5TRE20A..\$10K/S0136 & \$87K/S0213 TO P-3TRE20A..\$231K/SE0004 TO P-2TRE20C.. \$33K TO P-4TRE20C; \$2,131K TO P-3TRE20A..D822 \$547K TO P-4TRE20A, \$804K TO P-3TRE20B, \$500K TO P-2TRE20A, \$804K TO P-2TRE20D...\$100K/K822 TO P-2TRE20D..\$596K TO P-6TRE20A.. \$336KFR P-2TRE20D..\$10K FR P-3TRE20B..\$296K FR P-5TRE20A...\$47K TO P-6PNYT19..PV \$31K FR P-2TRE14A; \$18K FR P-4TRE14A; \$1K FR P-4TREE08; \$13K FRP-1TRE14A..\$2K/F175 F P-2TRE14A..2-19-19 \$24K P-1018 FY21 FR P-1CPIGAR

Scope Summary:

\$45K FY19 TR FR GVBXGI-01..\$MTA CHECK RESTITUTION CANARSIE TUBE MNHT \$556K..\$4K ED0409)TR FR 801CWFSBARGE..\$180K P0822 XFER FROM SCA BUDGET, NET ZERO CITYWIDE...\$26K FR P-501FABL..\$210K & \$4K FR 850 SEQNS001..FY19 ADOPT TOTAL \$1,882K (P-D822: \$210K, \$500K,\$75K,\$45K,\$344K,\$415K,\$75K,\$148K,\$70K)..\$62K FR 801 STHBRXGAN...FY'19 TRF IN \$938K (\$128K FROM P-4PNYT20 & \$810 FROM P-6TREE02...\$700K TO P-5TRE18A. ..FY'19S-DOT ROLLS \$296K (HW0001R FR FY'18 TO FY20...\$32K FR DDC BED-777..\$102K FR P-5CPIMH..\$1.3M FR P-2TRE19A..\$1.2M CHECK FR MUSEUM NH...PER BN 10/5/18 \$40K P0822 TRSFR TO P-2CONYGS...\$1,187K FR 850 QED-976..\$42K FR DDC..\$44K FR DDC..\$586K TO P-5TRE20A..\$135K SE002R TO P-5TRE20A..\$93K WP0169 TO P-4TRE20B..D822 \$106K TO P-1TRE20A;\$75K TO P-3TRE20A; \$70K TO P-2TRE20C...\$743K/ED075 &4K/ED049 TO P-1TRE20A..\$55K/WP0169 TO P-1TRE20C.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TREM18
Project Description: FY18-Citywide NRG Reforestation

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$941	\$0	\$0	\$102	\$0	\$0	\$1,043
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Sep 2018	Dec 2017	Sep 2018
BID/ REGISTER CONTRACT	Sep 2018	Jun 2019	Sep 2018	Jun 2019
CONSTRUCTION	Jun 2019	Dec 2021	Jun 2019	Dec 2021
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2021	Dec 2023	Dec 2021	Dec 2023

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FY18-CITYWIDE NRG REFORESTATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRREMD
Project Description: TREE REMEDIATION- Sandy Damaged Trees

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-0822

Original Budget: \$9,580

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$985	\$642	\$0	\$1,821	\$0	\$0	\$3,448
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2015	Jun 2015	Apr 2015	Jun 2015
DESIGN	Jun 2015	Sep 2015	Jun 2015	Jun 2018
BID/ REGISTER CONTRACT	Sep 2015	Dec 2015	Jun 2018	Jun 2021
CONSTRUCTION	Dec 2015	Dec 2016	Jun 2021	Jun 2022
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2016	Dec 2017	Jun 2022	Jun 2025

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

TREE REMEDIATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRS19A
Project Description: Citywide- R/C Sidewalks Damaged by Trees Supervision

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1331

Original Budget: \$1,691

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,409	\$0	\$0	\$0	\$0	\$0	\$1,409
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Jun 2019	Dec 2018	Jun 2019
BID/ REGISTER CONTRACT	Jun 2019	Dec 2019	Jun 2019	Dec 2019
CONSTRUCTION	Dec 2019	Dec 2028	Dec 2019	Dec 2028
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2028	Feb 2029	Dec 2028	Feb 2029

Explanation for Delay:

Project Location:

CITYWIDE- R/C SIDEWALKS DAMAGED BY TREES SUPERVISION

Scope Summary:

CITYWIDE- R/C SIDEWALKS DAMAGED BY TREES SUPERVISION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6TRSD19
Project Description: Bronx & Mnht- R/C Sidewalks Damaged by Trees

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1331

Original Budget: \$1,259

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,065	\$0	\$0	\$0	\$0	\$0	\$1,065
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2022	Sep 2020	Sep 2022
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2022	Sep 2023	Sep 2022	Sep 2023

Explanation for Delay:

Project Location:

BRONX & MNHT-

Scope Summary:

BRONX & MNHT- R/C SIDEWALKS DAMAGED BY TREES

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ZOOIN1
Project Description: Zoo Improvements - Citywide

Ten-Year Plan Category: ZOOS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0887

Original Budget: \$3,913

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$60	\$1,032	\$1,650	\$4,500	\$6,000	\$6,950	\$20,192
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Mar 2017

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

RECONSTRUCTION OF ZOOS - CITYWIDE..\$3K FR P-300ZOO4..\$1,136K TOP-200ZO17,, \$470K TO P-200ZO18,,\$2,763K TO P-200ZO19.. \$60K TR FR P-300ZO20..

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-6ZOOINF
Project Description: Citywide Zoos- Infrastructure /Requirements Work

Ten-Year Plan Category: ZOOS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0887

Original Budget: \$5,537

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$50	\$240	\$1,320	\$800	\$500	\$390	\$2,541	\$5,841
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2007	Sep 2007	Jul 2007	Sep 2007
DESIGN	Sep 2007	Dec 2007	Oct 2007	Sep 2007
BID/ REGISTER CONTRACT	Dec 2007	Mar 2008	Oct 2007	Sep 2007
CONSTRUCTION	Mar 2008	Mar 2009	Oct 2007	Sep 2007
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2009	Mar 2010	Oct 2007	Apr 2017

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

INFRASTRUCTURE / REQUIREMENTS WORK FOR CITY ZOOS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY4330
Project Description: NYC4330 Surplus

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$10,416

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$1,042	\$0	\$1,042
Non-City	\$0	\$0	\$0	\$0	\$0	\$9,374	\$0	\$9,374

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

SANDY - NYC4330 SURPLUS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY4371
Project Description: NYC4371 Surplus

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$5,088

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$509	\$509
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$4,579	\$4,579

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

SANDY - PW4371 SURPLUS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY6-06
Project Description: SANDY - S.I. Beaches Protective Measures North RG-813M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$6,003

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$449	\$0	\$0	\$0	\$0	\$50	\$0	\$499
Non-City	\$4,061	\$0	\$0	\$0	\$0	\$438	\$0	\$4,499

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Sep 2013
DESIGN	Sep 2013	Dec 2013	Sep 2013	Dec 2013
BID/ REGISTER CONTRACT	Dec 2013	Mar 2014	Dec 2013	Mar 2014
CONSTRUCTION	Mar 2014	Mar 2015	Mar 2014	Mar 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2015	Mar 2016	Mar 2015	Dec 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

SANDY -EMERGENCY BOILER WORK

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY6-16
Project Description: For Flushing Meadow Conduit

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$50,894

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$5,089	\$5,089
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$45,805	\$45,805

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

Scope Summary:

SANDY CITYWIDE CONDUIT REPLACEMENT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY6-17
Project Description: Sandy-Trees Removal in Bk & SI CNYG-3616M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$1,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$104	\$0	\$0	\$0	\$6	\$0	\$0	\$110
Non-City	\$935	\$55	\$0	\$0	\$0	\$0	\$0	\$990

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

BROOKLYN & STATEN ISLAND

Scope Summary:

SANDY-TREES REMOVAL IN BK & SI

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY6-18
Project Description: Sandy-Trees Removal in BX ,Mnht & Que CNYG-3516M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$550

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$51	\$0	\$0	\$0	\$4	\$0	\$0	\$55
Non-City	\$459	\$36	\$0	\$0	\$0	\$0	\$0	\$495

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Dec 2018	Dec 2017	Dec 2018
BID/ REGISTER CONTRACT	Dec 2018	Sep 2019	Dec 2018	Sep 2019
CONSTRUCTION	Sep 2019	Sep 2020	Sep 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2021	Sep 2020	Sep 2021

Explanation for Delay:

Project Location:

BRONX, MANHATTAN , QUEENS

Scope Summary:

SANDY-TREES REMOVAL IN BX ,MNHT & QUE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDY6-21
Project Description: Sandy Tree Planting and Replanting - BX, Q, & M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$2,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$400	\$4	\$0	\$0	\$0	\$0	\$0	\$404
Non-City	\$0	\$32	\$0	\$0	\$0	\$0	\$0	\$32

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2017	Dec 2017	Jul 2017	Dec 2017
DESIGN	Dec 2017	Jun 2018	Dec 2017	Jun 2018
BID/ REGISTER CONTRACT	Jun 2018	Mar 2019	Jun 2018	Mar 2019
CONSTRUCTION	Mar 2019	Sep 2020	Mar 2019	Sep 2020
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2020	Sep 2022	Sep 2020	Sep 2022

Explanation for Delay:

Project Location:

Scope Summary:

SANDY TREE PLANTING AND REPLANTING - BX, Q, & M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: SANDYCDUT
Project Description: SANDY-NYC4371 Conduit Funding

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$17,391

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$1,739	\$1,739
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$15,652	\$15,652

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2018	Dec 2018	Jul 2018	Dec 2018
DESIGN	Dec 2018	Dec 2019	Dec 2018	Dec 2019
BID/ REGISTER CONTRACT	Dec 2019	Sep 2020	Dec 2019	Sep 2020
CONSTRUCTION	Sep 2020	Sep 2021	Sep 2020	Sep 2021
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2021	Sep 2022	Sep 2021	Sep 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

SANDY PWNYC4371 CONDUIT FUNDING

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: BED-827
Project Description: Regulator Chamber Roof Replacements

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0001

Original Budget: \$563

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$450	\$0	\$68	\$0	\$0	\$518
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

REGULATOR CHAMBER ROOF REPLACEMENTS: BROOKLYN (5), BRONX (1). REMOVAL AND REPLACEMENT OF EXISTING DEHABILITATED CONCRETE SLAB ROOFS WITH SUPPORTING STRUCTURAL STEEL SUPPORTS.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: CT2-INTER
Project Description: CITY TUNNEL #2, REPLACE GUARD VALVES @ 16A

Ten-Year Plan Category: WATER QUALITY PRESERVATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0105 TF-0002

Original Budget: \$10,012

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$534	\$10,114	\$0	\$0	\$0	\$0	\$0	\$10,648
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2015	May 2015	Jul 2014	Dec 2014
PRELIMINARY DESIGN	May 2015	Sep 2015	Dec 2014	Sep 2015
FINAL DESIGN	Sep 2015	Mar 2018	Sep 2015	Jun 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Jun 2018	Sep 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Sep 2018	Jan 2019
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Jan 2019	May 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	May 2019	Sep 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Jun 2019	Sep 2019	Sep 2019
SUBSTANTIAL COMPLETION	Jun 2019	Sep 2019	Sep 2019	Dec 2019
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2019	Oct 2019	Dec 2019	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

CITY TUNNEL #2, REPLACE GUARD VALVES @ 16A 17A, ETC

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: F175EMS17
Project Description: EMS Station 17 - New Facility

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: F-0175

Original Budget: \$17,001

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$1,686	\$1,215	\$0	\$14,100	\$0	\$0	\$17,001
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jun 2019	Jun 2019	Jun 2019	Jun 2019
DESIGN START	Jun 2019	Jun 2019	Jun 2019	Jun 2019
DESIGN COMPLETION	Jul 2019	Jul 2019	Jul 2019	Jul 2019
CONSTRUCTION START	Jul 2019	Jul 2019	Jul 2019	Jul 2019
CONSTRUCTION COMPLETION	Jul 2019	Jul 2019	Jul 2019	Jul 2019
DEVELOP SCOPE	Jul 2019	Oct 2019	Jul 2019	Oct 2019
PRELIMINARY DESIGN	Oct 2019	Jan 2020	Oct 2019	Jan 2020
FINAL DESIGN	Jan 2020	Jul 2020	Jan 2020	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Oct 2020	Jul 2020	Oct 2020
CONSTRUCTION TO 25%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 50%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
CONSTRUCTION TO 75%	Jun 2021	Oct 2021	Jun 2021	Oct 2021
ORIGINAL EQUIP & FURNISHING	Oct 2021	Jan 2022	Oct 2021	Jan 2022
SUBSTANTIAL COMPLETION	Jan 2022	Mar 2022	Jan 2022	Mar 2022
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2022	Apr 2022	Mar 2022	Apr 2022

Explanation for Delay:

Project Location:

Scope Summary:

EMS STATION 17 - NEW FACILITY

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: GE-348
Project Description: EMERGENCY RECONSTRUCTION OF WATER MAINS

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001

Original Budget: \$11,950

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$12,454	\$202	\$0	\$0	\$0	\$0	\$0	\$12,656
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2009	May 2009	Feb 2009	May 2009
PRELIMINARY DESIGN	May 2009	Sep 2009	May 2009	Sep 2009
FINAL DESIGN	Sep 2009	Mar 2010	Sep 2009	Mar 2010
BID AWARD AND REGISTER CONTRCT	Mar 2010	Jun 2010	Mar 2010	Jun 2010
CONSTRUCTION TO 25%	Jun 2010	Oct 2010	Jun 2010	Jun 2011
CONSTRUCTION TO 50%	Oct 2010	Feb 2011	Jun 2011	Jun 2012
CONSTRUCTION TO 75%	Feb 2011	Jun 2011	Jun 2012	Jun 2014
ORIGINAL EQUIP & FURNISHING	Jun 2011	Sep 2011	Jun 2014	Sep 2014
SUBSTANTIAL COMPLETION	Sep 2011	Nov 2011	Sep 2014	May 2015
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2011	Dec 2011	May 2015	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

EMERGENCY RECONSTRUCTION OF WATER MAINS

(\$ in 000's)

Managing Agency:	850 : DEPT OF DESIGN & CONSTRUCTION
Project Id:	GE-353
Project Description:	DIST. WM EXT/REPL; NEW BLDGS, ETC ADJ. TO T.A. FACILITIES

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0001

Original Budget: \$4,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,943	\$292	\$0	\$0	\$0	\$0	\$0	\$8,235
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2014	May 2014	Mar 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2018
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2018	Nov 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2018	Dec 2018

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

DISTRIBUTION WATER MAIN EXTENSIONS/REPLACEMENTS; NEW BLDGS, HYDRANT & VALVE REPLACMENT, ADJACENT TO T.A. FACILITIES

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: GE-359
Project Description: Area-wide Contract for Water Mains

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001 WM-0006 EP-0007 HW-0200

Original Budget: \$12,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$50	\$17,562	\$0	\$0	\$0	\$0	\$0	\$17,612
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

AREA-WIDE CONTRACT FOR WATER MAINS

(\$ in 000's)

Managing Agency:	850 : DEPT OF DESIGN & CONSTRUCTION
Project Id:	GE-361
Project Description:	Emergency reconstruction of Water Mains

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: WM-0001 WM-0006

Original Budget: \$13,800

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2022	Nov 2019	Dec 2022

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY RECONSTRUCTION OF WATER MAINS, CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HBPED100Q
Project Description: PED BRIDGE - 51 AVE (Q)

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HB-1012 HB-0215 P-0245M

Original Budget: \$11,330

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,846	\$898	\$19,101	\$0	\$161	\$0	\$0	\$26,006
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2004	Sep 2004	Jul 2004	Sep 2004
PRELIMINARY DESIGN	Sep 2004	Jan 2005	Sep 2004	Jan 2005
FINAL DESIGN	Jan 2005	Jul 2005	Jan 2005	Sep 2016
BID AWARD AND REGISTER CONTRCT	Mar 2007	Jun 2007	Sep 2016	Sep 2016
CONSTRUCTION TO 25%	Jun 2007	Jun 2007	Sep 2016	Sep 2016
CONSTRUCTION TO 50%	Jun 2007	Jun 2007	Sep 2016	Sep 2016
CONSTRUCTION TO 75%	Jun 2007	Jun 2007	Sep 2016	Sep 2016
ORIGINAL EQUIP & FURNISHING	Jun 2007	Jun 2007	Sep 2016	Sep 2016
SUBSTANTIAL COMPLETION	Jun 2007	Jun 2007	Sep 2016	Sep 2016
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2007	Jul 2007	Sep 2016	Aug 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

PED BRIDGE - 51 ST (Q)

Scope Summary:

PED BRIDGE - 51 ST (Q)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HR25FACA
Project Description: FACADE RESTORATION MULTIPLE SITES

Ten-Year Plan Category: SOCIAL SERVICES BUILDINGS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HR-0025

Original Budget: \$3,260

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$19,639	\$700	\$1,303	\$0	\$0	\$0	\$0	\$21,642
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Sep 2010	Sep 2010	Sep 2010	Sep 2010
DESIGN START	May 2011	May 2011	May 2011	Oct 2011
DESIGN COMPLETION	Mar 2012	Mar 2012	Mar 2012	May 2014
CONSTRUCTION START	Sep 2012	Sep 2012	Sep 2012	Nov 2014
CONSTRUCTION COMPLETION	Feb 2014	Feb 2014	Feb 2014	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

OBA ADVISED THAT ONLY ONE ADDRESS COULD BE LISTED AS THIS PROJECT IS CONSIDERED TO BE CONFIDENTIAL.

Scope Summary:

FACADE RESTORATION: ROOFS, PARAPETS, EXTERIOR MASONRY, WINDOWS, DOORS, AND RELATED APPURTANCES (EXTERIOR LIGHTING, WINDOW GUARDS, ETC..)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HR25FACA4
Project Description: FACADE RESTORATION MULTIPLE SITES

Ten-Year Plan Category: SOCIAL SERVICES BUILDINGS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HR-0025

Original Budget: \$4,322

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$613	\$2,323	\$715	\$715	\$0	\$0	\$4,366
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Sep 2018	Sep 2018	Sep 2018	Sep 2018
DESIGN START	Sep 2018	Sep 2018	Sep 2018	Sep 2018
DESIGN COMPLETION	Oct 2018	Oct 2018	Oct 2018	Oct 2018
CONSTRUCTION START	Oct 2018	Aug 2020	Oct 2018	Aug 2020
CONSTRUCTION COMPLETION	Aug 2020	Aug 2022	Aug 2020	Aug 2022

Explanation for Delay:

Project Location:

(1.) 1275 WESTCHESTER AVE., BX. OBA ADVISED THAT ONLY ONE ADDRESS COULD BE LISTED AS THIS PROJECT IS CONSIDERED TO BE CONFIDENTIAL.

Scope Summary:

FACADE RESTORATION: ROOFS, PARAPETS, EXTERIOR MASONRY, WINDOWS, DOORS, AND RELATED APPURTANCES (EXTERIOR LIGHTING, WINDOW GUARDS, ETC..)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HW2CR16E
Project Description: Citywide Milling - Brooklyn, Queens & Staten Island

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002Q HW-0002R HW-0002K

Original Budget: \$16,109

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$13,740	\$217	\$0	\$0	\$30	\$0	\$0	\$13,987
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2015	Sep 2015	Jul 2015	Sep 2015
PRELIMINARY DESIGN	Sep 2015	Jan 2016	Sep 2015	Jan 2016
FINAL DESIGN	Jan 2016	Jul 2016	Jan 2016	Jul 2016
BID AWARD AND REGISTER CONTRCT	Jul 2016	Oct 2016	Jul 2016	Oct 2016
CONSTRUCTION TO 25%	Oct 2016	Feb 2017	Oct 2016	Feb 2017
CONSTRUCTION TO 50%	Feb 2017	Jun 2017	Feb 2017	Jun 2017
CONSTRUCTION TO 75%	Jun 2017	Oct 2017	Jun 2017	Oct 2017
ORIGINAL EQUIP & FURNISHING	Oct 2017	Jan 2018	Oct 2017	Jan 2018
SUBSTANTIAL COMPLETION	Jan 2018	Mar 2018	Jan 2018	Mar 2018
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2018	Apr 2018	Mar 2018	Apr 2023

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE MILLING - BROOKLYN, QUEENS & STATEN ISLAND

Scope Summary:

CITYWIDE MILLING - BROOKLYN, QUEENS & STATEN ISLAND

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HW349FED
Project Description: Citywide Resurfacing

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002K HW-0002Q

Original Budget: \$20,504

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,913	\$0	\$0	\$0	\$0	\$0	\$0	\$4,913
Non-City	\$11,026	\$0	\$0	\$0	\$2,399	\$0	\$0	\$13,425

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2011	Sep 2011	Jul 2011	Sep 2011
PRELIMINARY DESIGN	Sep 2011	Jan 2012	Sep 2011	Jan 2012
FINAL DESIGN	Jan 2012	Jul 2012	Jan 2012	Jul 2012
BID AWARD AND REGISTER CONTRCT	Jul 2012	Oct 2012	Jul 2012	Oct 2012
CONSTRUCTION TO 25%	Oct 2012	Feb 2013	Oct 2012	May 2013
CONSTRUCTION TO 50%	Feb 2013	Jun 2013	May 2013	Nov 2013
CONSTRUCTION TO 75%	Jun 2013	Oct 2013	Nov 2013	Dec 2015
ORIGINAL EQUIP & FURNISHING	Oct 2013	Jan 2014	Dec 2015	Feb 2016
SUBSTANTIAL COMPLETION	Jan 2014	Mar 2014	Mar 2016	Apr 2016
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2014	Apr 2014	Apr 2016	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE RESURFACING

Scope Summary:

CITYWIDE RESURFACING

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HW349FED2
Project Description: Federal NHS Contract Resurfacing

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002Q

Original Budget: \$15,321

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,755	\$595	\$0	\$0	\$0	\$0	\$0	\$2,350
Non-City	\$10,377	\$0	\$0	\$0	\$0	\$0	\$0	\$10,377

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2013	Sep 2013	Jul 2013	Jul 2014
PRELIMINARY DESIGN	Sep 2013	Jan 2014	Jul 2014	Jul 2014
FINAL DESIGN	Jan 2014	Jul 2014	Jul 2014	Aug 2014
BID AWARD AND REGISTER CONTRCT	Jul 2014	Oct 2014	Aug 2014	Sep 2015
CONSTRUCTION TO 25%	Oct 2014	Feb 2015	Sep 2015	Jan 2016
CONSTRUCTION TO 50%	Feb 2015	Jun 2015	Jan 2016	May 2016
CONSTRUCTION TO 75%	Jun 2015	Oct 2015	May 2016	Sep 2016
ORIGINAL EQUIP & FURNISHING	Oct 2015	Jan 2016	Sep 2016	Dec 2016
SUBSTANTIAL COMPLETION	Jan 2016	Mar 2016	Dec 2016	Feb 2017
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2016	Apr 2016	Feb 2017	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE RESURFACING

Scope Summary:

CITYWIDE RESURFACING

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWBUSPAD6
Project Description: Citywide Bus Pad Contract (SIM)

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$3,222

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,830	\$170	\$0	\$0	\$0	\$0	\$0	\$3,000
Non-City	\$2,105	\$0	\$0	\$0	\$0	\$0	\$0	\$2,105

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2016	Sep 2016	Jun 2016	Sep 2016
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2016	Jan 2017
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2017	Jul 2017
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2017	Oct 2017
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2017	Feb 2018
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2018	Jun 2018
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2018	Jan 2019
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2019	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2019	Apr 2019

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CITYWIDE BUS PAD CONTRACT (SIM)

Scope Summary:

CITYWIDE BUS PAD CONTRACT (SIM)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCPELOC
Project Description: Perimeter Security Measures

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$26,970

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,492	\$14,052	\$0	\$11,426	\$0	\$0	\$0	\$26,970
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2020	Jan 2023

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE PEDESTRIAN REFUGE LOCATIONS

Scope Summary:

CITYWIDE PEDESTRIAN REFUGE LOCATIONS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3B2
Project Description: SAFE ROUTES TO SCHOOLS - PHASE 3B2

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$6,789

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,913	\$0	\$0	\$0	\$0	\$17	\$0	\$3,930
Non-City	\$6,776	\$0	\$0	\$0	\$0	\$396	\$0	\$7,172

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2014	May 2014	Aug 2008	Apr 2010
PRELIMINARY DESIGN	May 2014	Sep 2014	Apr 2010	Jan 2013
FINAL DESIGN	Sep 2014	Mar 2015	Jan 2013	Jun 2013
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Jul 2013	Apr 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Apr 2015	Aug 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Aug 2015	Dec 2015
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Dec 2015	Apr 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Apr 2016	Jul 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Jul 2016	Feb 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Feb 2018	Jun 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3C
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: HW-D105 HW-0988 WM-0001 SE-0002Q

Original Budget: \$7,066

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4	\$0	\$0	\$0	\$27,646	\$0	\$0	\$27,650
Non-City	\$0	\$0	\$0	\$0	\$217	\$0	\$0	\$217

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2010	May 2010	Feb 2010	May 2010
PRELIMINARY DESIGN	May 2010	Sep 2010	May 2010	Sep 2010
FINAL DESIGN	Sep 2010	Mar 2011	Sep 2010	Jan 2019
BID AWARD AND REGISTER CONTRCT	Mar 2011	Jun 2011	Jan 2019	Jan 2019
CONSTRUCTION TO 25%	Jun 2011	Oct 2011	Jan 2019	Jan 2019
CONSTRUCTION TO 50%	Oct 2011	Feb 2012	Jan 2019	Jan 2019
CONSTRUCTION TO 75%	Feb 2012	Jun 2012	Jan 2019	Jan 2019
ORIGINAL EQUIP & FURNISHING	Jun 2012	Sep 2012	Jan 2019	Jan 2019
SUBSTANTIAL COMPLETION	Sep 2012	Nov 2012	Jan 2019	Jan 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2012	Dec 2012	Jan 2019	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3E
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$9,123

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
Non-City	\$9,614	\$915	\$0	\$0	\$0	\$1,074	\$0	\$11,603

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2009	May 2009	Jul 2011	Sep 2011
PRELIMINARY DESIGN	May 2009	Sep 2009	Sep 2011	Jan 2012
FINAL DESIGN	Sep 2009	Mar 2010	Jan 2012	Sep 2013
BID AWARD AND REGISTER CONTRCT	Mar 2010	Jun 2010	Sep 2013	Dec 2013
CONSTRUCTION TO 25%	Jun 2010	Oct 2010	Dec 2013	Mar 2014
CONSTRUCTION TO 50%	Oct 2010	Feb 2011	Apr 2014	Jul 2014
CONSTRUCTION TO 75%	Feb 2011	Jun 2011	Jul 2014	Feb 2015
ORIGINAL EQUIP & FURNISHING	Jun 2011	Sep 2011	Feb 2015	May 2015
SUBSTANTIAL COMPLETION	Sep 2011	Nov 2011	May 2015	Jul 2015
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2011	Dec 2011	Jul 2015	Aug 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3E1
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$6,421

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015
Non-City	\$5,155	\$0	\$0	\$0	\$0	\$944	\$0	\$6,099

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2011	May 2011	Feb 2011	May 2011
PRELIMINARY DESIGN	May 2011	Sep 2011	May 2011	Sep 2011
FINAL DESIGN	Sep 2011	Mar 2012	Sep 2011	Jun 2014
BID AWARD AND REGISTER CONTRCT	Mar 2012	Jun 2012	Jun 2014	Sep 2014
CONSTRUCTION TO 25%	Jun 2012	Oct 2012	Sep 2014	Mar 2015
CONSTRUCTION TO 50%	Oct 2012	Feb 2013	Mar 2015	Oct 2015
CONSTRUCTION TO 75%	Feb 2013	Jun 2013	Oct 2015	Apr 2016
ORIGINAL EQUIP & FURNISHING	Jun 2013	Sep 2013	Apr 2016	Jul 2016
SUBSTANTIAL COMPLETION	Sep 2013	Nov 2013	Jul 2016	Sep 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2013	Dec 2013	Sep 2016	Oct 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3F1
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988 TF-0002 HW-0944 HW-0200

Original Budget: \$10,137

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$6,183	\$1,684	\$0	\$0	\$34	\$55	\$0	\$7,956
Non-City	\$4,473	\$8	\$0	\$0	\$0	\$0	\$0	\$4,481

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3G1
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$5,890

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$811
Non-City	\$3,564	\$0	\$0	\$0	\$0	\$1,293	\$0	\$4,857

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Dec 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3G2
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$7,026

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,534	\$0	\$0	\$0	\$0	\$0	\$0	\$1,534
Non-City	\$5,682	\$0	\$0	\$0	\$0	\$663	\$0	\$6,345

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Dec 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3H1
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$1,718

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$228	\$0	\$228
Non-City	\$0	\$0	\$0	\$0	\$0	\$998	\$0	\$998

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Dec 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3H2
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$2,909

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$915
Non-City	\$933	\$0	\$0	\$0	\$0	\$1,639	\$0	\$2,572

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Aug 2014	Nov 2014	Aug 2008	May 2010
PRELIMINARY DESIGN	Nov 2014	Mar 2015	May 2010	Sep 2010
FINAL DESIGN	Mar 2015	Sep 2015	Sep 2010	Apr 2013
BID AWARD AND REGISTER CONTRCT	Sep 2015	Dec 2015	Apr 2013	Mar 2014
CONSTRUCTION TO 25%	Dec 2015	Apr 2016	Mar 2014	Jul 2014
CONSTRUCTION TO 50%	Apr 2016	Aug 2016	Jul 2014	Nov 2014
CONSTRUCTION TO 75%	Aug 2016	Dec 2016	Nov 2014	Mar 2015
ORIGINAL EQUIP & FURNISHING	Dec 2016	Mar 2017	Mar 2015	Jun 2015
SUBSTANTIAL COMPLETION	Mar 2017	May 2017	Jun 2015	Aug 2015
PUNCHLIST COMPLETE, JOB CLOSED	May 2017	Jun 2017	Aug 2015	Jun 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH3MM
Project Description: SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988 TF-0002 TF-0502

Original Budget: \$9,280

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,426	\$277	\$544	\$0	\$0	\$249	\$0	\$4,496
Non-City	\$2,985	\$0	\$0	\$0	\$0	\$3,424	\$0	\$6,409

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Dec 2020

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS-94 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH4A
Project Description: Safe Route to Schools - Phase 4A (MED-635)

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$5,344

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,820	\$542	\$0	\$0	\$0	\$0	\$0	\$2,362
Non-City	\$4,636	\$815	\$0	\$0	\$0	\$0	\$0	\$5,451

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Dec 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

SAFE ROUTES TO SCHOOLS PHASE 4 - 31 SCHOOLS

Scope Summary:

SAFE ROUTES TO SCHOOLS PHASE 4 - 31 SCHOOLS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH4B1
Project Description: Safe Routes to Schools - Phase 4B1

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988 HW-0944 WM-0001

Original Budget: \$5,542

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,291	\$557	\$0	\$0	\$0	\$0	\$0	\$4,848
Non-City	\$4,402	\$10	\$0	\$0	\$0	\$0	\$0	\$4,412

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Sep 2013	Dec 2013
PRELIMINARY DESIGN	May 2015	Sep 2015	Dec 2013	Jul 2014
FINAL DESIGN	Sep 2015	Mar 2016	Jul 2014	Oct 2015
BID AWARD AND REGISTER CONTRCT	Mar 2016	Jun 2016	Oct 2015	Oct 2016
CONSTRUCTION TO 25%	Jun 2016	Oct 2016	Oct 2016	Feb 2017
CONSTRUCTION TO 50%	Oct 2016	Feb 2017	Feb 2017	Jun 2017
CONSTRUCTION TO 75%	Feb 2017	Jun 2017	Jun 2017	Oct 2017
ORIGINAL EQUIP & FURNISHING	Jun 2017	Sep 2017	Oct 2017	Apr 2018
SUBSTANTIAL COMPLETION	Sep 2017	Nov 2017	Apr 2018	Jun 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2017	Dec 2017	Jun 2018	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO SCHOOLS - PHASE 4B1

Scope Summary:

SAFE ROUTES TO SCHOOLS - PHASE 4B1

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCH4C2
Project Description: Safe Routes to Schools - Phase 4C2

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$17,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,061	\$270	\$0	\$0	\$0	\$0	\$0	\$7,331
Non-City	\$8,799	\$0	\$0	\$0	\$0	\$0	\$0	\$8,799

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2017	Jan 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2018	Jul 2018
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2018	Oct 2018
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Jun 2019	Oct 2019
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Oct 2019	Jan 2020
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Jan 2020	Mar 2020
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	Mar 2020	Apr 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SRTS - PHASE 4C2

Scope Summary:

SRTS - PHASE 4C2

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCHPKR
Project Description: Safe Routes to Schools - Brooklyn & Staten Island

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$14,060

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,213	\$0	\$0	\$12,183	\$0	\$0	\$0	\$13,396
Non-City	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$600

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Jun 2023	Nov 2019	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

SAFE ROUTES TO SCHOOLS - BROOKLYN & STATEN ISLAND

Scope Summary:

SAFE ROUTES TO SCHOOLS - BROOKLYN & STATEN ISLAND

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCSCHPMN
Project Description: SAFE ROUTES TO SCHOOLS- MANHATTAN

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: HW-D102 HW-0988

Original Budget: \$18,702

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,023	\$0	\$0	\$12,417	\$905	\$0	\$0	\$14,345
Non-City	\$0	\$0	\$0	\$4,357	\$0	\$0	\$0	\$4,357

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2019	May 2019	Mar 2019	May 2019
PRELIMINARY DESIGN	May 2019	Sep 2019	May 2019	Sep 2019
FINAL DESIGN	Sep 2019	Mar 2020	Sep 2019	Mar 2020
BID AWARD AND REGISTER CONTRCT	Mar 2020	Jun 2020	Mar 2020	Jun 2020
CONSTRUCTION TO 25%	Jun 2020	Oct 2020	Jun 2020	Oct 2020
CONSTRUCTION TO 50%	Oct 2020	Feb 2021	Oct 2020	Feb 2021
CONSTRUCTION TO 75%	Feb 2021	Jun 2021	Feb 2021	Jun 2021
ORIGINAL EQUIP & FURNISHING	Jun 2021	Sep 2021	Jun 2021	Sep 2021
SUBSTANTIAL COMPLETION	Sep 2021	Nov 2021	Sep 2021	Nov 2021
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2021	Dec 2021	Nov 2021	Dec 2021

Explanation for Delay:

Project Location:

SAFE ROUTES TO SCHOOLS- MANHATTAN

Scope Summary:

SAFE ROUTES TO SCHOOLS- MANHATTAN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWCURB09
Project Description: Curb Reconstruction

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200 HW-D101

Original Budget: \$4,360

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$135	\$425	\$0	\$0	\$0	\$0	\$0	\$560
Non-City	\$0	\$2,345	\$0	\$0	\$0	\$0	\$0	\$2,345

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

CURB RECONSTRUCTION

Scope Summary:

CURB RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWP15XMCL
Project Description: Simple, Complex & Landmark Ped Ramps - Bronx and Manhattan

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200 TF-0502

Original Budget: \$5,081

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,269	\$52	\$0	\$0	\$0	\$0	\$0	\$7,321
Non-City	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Jun 2014	Sep 2014
PRELIMINARY DESIGN	May 2015	Sep 2015	Sep 2014	Apr 2015
FINAL DESIGN	Sep 2015	Mar 2016	Apr 2015	Dec 2015
BID AWARD AND REGISTER CONTRCT	Mar 2016	Jun 2016	Jan 2016	Mar 2017
CONSTRUCTION TO 25%	Jun 2016	Oct 2016	Mar 2017	Jul 2017
CONSTRUCTION TO 50%	Oct 2016	Feb 2017	Jul 2017	Nov 2017
CONSTRUCTION TO 75%	Feb 2017	Jun 2017	Nov 2017	Mar 2018
ORIGINAL EQUIP & FURNISHING	Jun 2017	Sep 2017	Mar 2018	Jun 2018
SUBSTANTIAL COMPLETION	Sep 2017	Nov 2017	Jun 2018	Aug 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2017	Dec 2017	Aug 2018	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SIMPLE, COMPLEX & LANDMARK PED RAMPS - BRONX AND MANHATTAN

Scope Summary:

SIMPLE, COMPLEX & LANDMARK PED RAMPS - BRONX AND MANHATTAN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWP15XMTA
Project Description: Complex Ped Ramps - Transit Authority - Manhattan

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: TF-0002

Original Budget: \$4,524

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,778	\$192	\$0	\$0	\$0	\$0	\$0	\$9,970
Non-City	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Feb 2015	May 2015
PRELIMINARY DESIGN	May 2015	Sep 2015	May 2015	Sep 2015
FINAL DESIGN	Sep 2015	Mar 2016	Sep 2015	Mar 2016
BID AWARD AND REGISTER CONTRCT	Mar 2016	Jun 2016	Mar 2016	Jun 2016
CONSTRUCTION TO 25%	Jun 2016	Oct 2016	Jun 2016	Oct 2016
CONSTRUCTION TO 50%	Oct 2016	Feb 2017	Oct 2016	Feb 2017
CONSTRUCTION TO 75%	Feb 2017	Jun 2017	Feb 2017	Jun 2017
ORIGINAL EQUIP & FURNISHING	Jun 2017	Sep 2017	Jun 2017	Sep 2017
SUBSTANTIAL COMPLETION	Sep 2017	Nov 2017	Sep 2017	Nov 2017
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2017	Dec 2017	Nov 2017	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

COMPLEX PED RAMPS - TRANSIT AUTHORITY - BRONX AND MANHATTAN

Scope Summary:

COMPLEX PED RAMPS - TRANSIT AUTHORITY - BRONX AND MANHATTAN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWP19CWLM
Project Description: CITYWIDE COMPLEX PED RAMPS (LANDMARK) - MANHATTAN AND BRONX

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$7,290

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$583	\$0	\$6,738	\$0	\$0	\$0	\$7,321
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Sep 2017
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Sep 2017	Jun 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jul 2018	Jun 2019
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2019	Dec 2019
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Jan 2020	Apr 2020
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Apr 2020	Aug 2020
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Aug 2020	Dec 2020
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Dec 2020	Mar 2021
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Mar 2021	May 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	May 2021	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITYWIDE COMPLEX PED RAMPS (LANDMARK)- MANHATTAN AND BRONX

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWP19KQTA
Project Description: CITYWIDE COMPLEX PED RAMPS (TA) - BROOKLYN AND QUEENS

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$5,588

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$535	\$0	\$5,165	\$0	\$0	\$0	\$5,700
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Jun 2018
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Jul 2018	Dec 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2019	Jun 2019
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2019	Dec 2019
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Jan 2020	Apr 2020
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Apr 2020	Aug 2020
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Aug 2020	Dec 2020
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Dec 2020	Mar 2021
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Mar 2021	May 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	May 2021	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITYWIDE COMPLEX PED RAMPS (TRANSIT AUTHORITY)- BROOKLYN AND QUEENS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWP19QRC
Project Description: Citywide Complex Pedestrian Ramps - Queens and Staten Island

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$6,687

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$638	\$0	\$6,180	\$0	\$0	\$0	\$6,818
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Sep 2017	Jun 2017	Jun 2018
PRELIMINARY DESIGN	Sep 2017	Jan 2018	Jul 2018	Dec 2018
FINAL DESIGN	Jan 2018	Jul 2018	Jan 2019	Jun 2019
BID AWARD AND REGISTER CONTRCT	Jul 2018	Oct 2018	Jul 2019	Dec 2019
CONSTRUCTION TO 25%	Oct 2018	Feb 2019	Jan 2020	Apr 2020
CONSTRUCTION TO 50%	Feb 2019	Jun 2019	Apr 2020	Aug 2020
CONSTRUCTION TO 75%	Jun 2019	Oct 2019	Aug 2020	Dec 2020
ORIGINAL EQUIP & FURNISHING	Oct 2019	Jan 2020	Dec 2020	Mar 2021
SUBSTANTIAL COMPLETION	Jan 2020	Mar 2020	Mar 2021	May 2021
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2020	Apr 2020	May 2021	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITYWIDE COMPLEX PEDESTRIAN RAMPS- QUEENS AND STATEN ISLAND

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWP2019S
Project Description: Citywide Simple Pedestrian Ramps

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$6,466

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$6,623	\$0	\$0	\$0	\$0	\$0	\$6,623
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2017	Jul 2018	Jun 2017	Jul 2018
PRELIMINARY DESIGN	Jul 2018	Nov 2018	Jul 2018	Nov 2018
FINAL DESIGN	Nov 2018	May 2019	Nov 2018	May 2019
BID AWARD AND REGISTER CONTRCT	May 2019	Aug 2019	May 2019	Aug 2019
CONSTRUCTION TO 25%	Aug 2019	Dec 2019	Aug 2019	Dec 2019
CONSTRUCTION TO 50%	Dec 2019	Apr 2020	Dec 2019	Apr 2020
CONSTRUCTION TO 75%	Apr 2020	Aug 2020	Apr 2020	Aug 2020
ORIGINAL EQUIP & FURNISHING	Aug 2020	Nov 2020	Aug 2020	Nov 2020
SUBSTANTIAL COMPLETION	Nov 2020	Dec 2020	Nov 2020	Dec 2020
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2021	Jan 2021	Jan 2021	Jan 2021

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITYWIDE SIMPLE PEDESTRIAN RAMPS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWPEDSF1
Project Description: Multi-Site Pedestrian Safety

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200 HW-0001M HW-0001Q HW-D103

Original Budget: \$3,971

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$3,135	\$1,332	\$0	\$0	\$494	\$0	\$0	\$4,961
Non-City	\$1,082	\$0	\$0	\$0	\$0	\$0	\$0	\$1,082

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Sep 2011	Jun 2011	Oct 2012
PRELIMINARY DESIGN	Sep 2011	Jan 2012	Oct 2012	Jan 2014
FINAL DESIGN	Jan 2012	Jul 2012	Jan 2014	Nov 2014
BID AWARD AND REGISTER CONTRCT	Jul 2012	Oct 2012	Nov 2014	May 2016
CONSTRUCTION TO 25%	Oct 2012	Feb 2013	May 2016	Oct 2016
CONSTRUCTION TO 50%	Feb 2013	Jun 2013	Oct 2016	Mar 2017
CONSTRUCTION TO 75%	Jun 2013	Oct 2013	Mar 2017	Aug 2017
ORIGINAL EQUIP & FURNISHING	Oct 2013	Jan 2014	Aug 2017	Aug 2019
SUBSTANTIAL COMPLETION	Jan 2014	Mar 2014	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2014	Apr 2014	Nov 2019	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

MULTI-SITE PEDESTRIAT SAFETY - NF & EARMARKS

Scope Summary:

PED SAFETY

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWPEDSF3A
Project Description: MULTI-SITE PEDESTRIAN SAFETY - 7 LOCATIONS

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988

Original Budget: \$5,583

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8,682	\$50	\$0	\$0	\$0	\$0	\$0	\$8,732
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Feb 2015	May 2015
PRELIMINARY DESIGN	May 2015	Sep 2015	May 2015	Sep 2015
FINAL DESIGN	Sep 2015	Mar 2016	Sep 2015	Mar 2016
BID AWARD AND REGISTER CONTRCT	Mar 2016	Jun 2016	Mar 2016	Jun 2016
CONSTRUCTION TO 25%	Jun 2016	Oct 2016	Jun 2016	Oct 2016
CONSTRUCTION TO 50%	Oct 2016	Feb 2017	Oct 2016	Feb 2017
CONSTRUCTION TO 75%	Feb 2017	Jun 2017	Feb 2017	Jun 2017
ORIGINAL EQUIP & FURNISHING	Jun 2017	Sep 2017	Jun 2017	Sep 2017
SUBSTANTIAL COMPLETION	Sep 2017	Nov 2017	Sep 2017	Nov 2017
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2017	Dec 2017	Nov 2017	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

MULTI-SITE PEDESTRIAN SAFETY - 5 LOCATIONS

Scope Summary:

MULTI-SITE PEDESTRIAN SAFETY - 5 LOCATIONS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWS17CW2
Project Description: Prior Notice Sidewalks - Citywide

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$50	\$0	\$0	\$0	\$1,082	\$0	\$0	\$1,132
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2016	May 2016	Mar 2016	May 2016
PRELIMINARY DESIGN	May 2016	Sep 2016	May 2016	Sep 2016
FINAL DESIGN	Sep 2016	Mar 2017	Sep 2016	Mar 2017
BID AWARD AND REGISTER CONTRCT	Mar 2017	Jun 2017	Mar 2017	Jun 2017
CONSTRUCTION TO 25%	Jun 2017	Oct 2017	Jun 2017	Oct 2017
CONSTRUCTION TO 50%	Oct 2017	Feb 2018	Oct 2017	Feb 2018
CONSTRUCTION TO 75%	Feb 2018	Jun 2018	Feb 2018	Jun 2018
ORIGINAL EQUIP & FURNISHING	Jun 2018	Sep 2018	Jun 2018	Sep 2018
SUBSTANTIAL COMPLETION	Sep 2018	Nov 2018	Sep 2018	Nov 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2018	Dec 2018	Nov 2018	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

PRIOR NOTICE SIDEWALKS - CITYWIDE

Scope Summary:

PRIOR NOTICE SIDEWALKS - CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWS2016XM
Project Description: Prior Notice Sidewalks - Bronx & Manhattan

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0200

Original Budget: \$3,892

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$12,320	\$4,971	\$0	\$0	\$0	\$0	\$0	\$17,291
Non-City	\$1,019	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2014	Jan 2015	Oct 2014	Jan 2015
PRELIMINARY DESIGN	Jan 2015	May 2015	Jan 2015	May 2015
FINAL DESIGN	May 2015	Nov 2015	May 2015	Nov 2015
BID AWARD AND REGISTER CONTRCT	Nov 2015	Feb 2016	Nov 2015	Feb 2016
CONSTRUCTION TO 25%	Feb 2016	May 2016	Feb 2016	May 2016
CONSTRUCTION TO 50%	Jun 2016	Sep 2016	Jun 2016	Sep 2016
CONSTRUCTION TO 75%	Sep 2016	Jan 2017	Sep 2016	Jan 2017
ORIGINAL EQUIP & FURNISHING	Jan 2017	Apr 2017	Jan 2017	Apr 2017
SUBSTANTIAL COMPLETION	Apr 2017	Jun 2017	Apr 2017	Jun 2017
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2017	Jul 2017	Jun 2017	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

PRIOR NOTICE SIDEWALKS - BRONX & MANHATTAN

Scope Summary:

PRIOR NOTICE SIDEWALKS - BRONX & MANHATTAN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWSRT200C
Project Description: SAFE ROUTES TO TRANSIT FTA-NF

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0988 WM-0001

Original Budget: \$10,130

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,575	\$75	\$0	\$0	\$49	\$0	\$0	\$9,699
Non-City	\$4,614	\$0	\$0	\$0	\$0	\$0	\$0	\$4,614

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2013	Dec 2013	Sep 2013	Dec 2013
PRELIMINARY DESIGN	Dec 2013	Apr 2014	Dec 2013	Apr 2014
FINAL DESIGN	Apr 2014	Oct 2014	Apr 2014	Oct 2014
BID AWARD AND REGISTER CONTRCT	Oct 2014	Jan 2015	Oct 2014	Jan 2015
CONSTRUCTION TO 25%	Jan 2015	May 2015	Jan 2015	May 2015
CONSTRUCTION TO 50%	May 2015	Sep 2015	May 2015	Sep 2015
CONSTRUCTION TO 75%	Sep 2015	Jan 2016	Sep 2015	Jan 2016
ORIGINAL EQUIP & FURNISHING	Jan 2016	Apr 2016	Jan 2016	Apr 2016
SUBSTANTIAL COMPLETION	Apr 2016	Jun 2016	Apr 2016	Jun 2016
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2016	Jul 2016	Jun 2016	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SAFE ROUTES TO TRANSIT VARIOUS

Scope Summary:

SAFE ROUTES TO TRANSIT

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWTRQX1
Project Description: Trench Restoration - Queens and Bronx

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: HW-0001

Original Budget: \$14,700

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,278	\$0	\$0	\$13,066	\$0	\$0	\$0	\$14,344
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2019	May 2019	Mar 2019	May 2019
PRELIMINARY DESIGN	May 2019	Sep 2019	May 2019	Sep 2019
FINAL DESIGN	Sep 2019	Jul 2020	Sep 2019	Jul 2020
BID AWARD AND REGISTER CONTRCT	Jul 2020	Sep 2020	Jul 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2020	Jan 2021	Sep 2020	Jan 2021
CONSTRUCTION TO 50%	Jan 2021	May 2021	Jan 2021	May 2021
CONSTRUCTION TO 75%	May 2021	Sep 2021	May 2021	Sep 2021
ORIGINAL EQUIP & FURNISHING	Sep 2021	Dec 2021	Sep 2021	Dec 2021
SUBSTANTIAL COMPLETION	Dec 2021	Feb 2022	Dec 2021	Feb 2022
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2022	Mar 2022	Feb 2022	Mar 2022

Explanation for Delay:

Project Location:

Scope Summary:

TRENCH RESTORARTION - QUEENS AND BRONX

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: JJ1FACREN
Project Description: FACILITIES RENOVATIONS

Ten-Year Plan Category: CHILD WELFARE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CS-0005

Original Budget: \$13,514

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$55,923	\$30,082	\$0	\$0	\$0	\$0	\$0	\$86,005
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Jun 2004	Dec 2004	Jan 2015	Jun 2015
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	Dec 2004	Mar 2005	Jun 2015	Sep 2015
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2005	Mar 2015	Sep 2015	Sep 2018
	Mar 2015	Sep 2015	Sep 2018	Mar 2019

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

FACILITY RENOVATION

Scope Summary:

VARIOUS FACILITY RENOVATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: LNCA16WH1
Project Description: Washington Heights - Third Floor Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: LN-D008 LN-0008

Original Budget: \$2,701

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$2,641	\$0	\$0	\$0	\$2,641
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Oct 2016	Oct 2016	Oct 2016	Oct 2016
DESIGN START	Oct 2016	Oct 2016	Oct 2016	Dec 2017
DESIGN COMPLETION	Oct 2017	Oct 2017	Oct 2017	May 2019
CONSTRUCTION START	Oct 2018	Oct 2018	Oct 2018	Jan 2020
CONSTRUCTION COMPLETION	Oct 2019	Oct 2019	Oct 2019	Dec 2022

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

THIRD FLOOR RENOVATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PO141-40P
Project Description: NEW 40TH PRECINCT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PO-0141

Original Budget: \$68,914

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$69,702	\$0	\$6,749	\$0	\$0	\$0	\$0	\$76,451
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2014	Jul 2014	Jul 2014	Jul 2014
DESIGN START	Jul 2014	Jan 2015	Jul 2014	Jan 2015
DESIGN COMPLETION	Jan 2015	Apr 2016	Jan 2015	Apr 2016
CONSTRUCTION START	Apr 2016	Aug 2016	Apr 2016	Aug 2016
CONSTRUCTION COMPLETION	Aug 2016	Sep 2018	Aug 2016	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST 149TH STREET AND SAINT ANNS AVENUE, BRONX

Scope Summary:

NEW 40TH PCT

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PO205-PA
Project Description: CONSTRUCTION OF A NEW POLICE ACADEMY/TRAINING FACILITY

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0205

Original Budget: \$1,130,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$876,167	\$38	\$7,342	\$0	\$0	\$0	\$0	\$883,547
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Feb 2007	Feb 2007	Feb 2007	Feb 2007
DESIGN START	Apr 2007	Sep 2008	Apr 2007	Sep 2008
DESIGN COMPLETION	Sep 2008	Sep 2008	Sep 2008	Sep 2008
CONSTRUCTION START	Sep 2008	Sep 2008	Sep 2008	Sep 2008
CONSTRUCTION COMPLETION	Sep 2008	Mar 2009	Sep 2008	Jun 2020

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CONSTRUCTION OF A NEW POLICE ACADEMY AND TRAINING FACILITY, CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PO79FDCW1
Project Description: Front Desk Renovations for 45th, 75th, 105th, 123rd PCTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$940

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$179	\$792	\$0	\$0	\$0	\$0	\$971
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DESIGN	Dec 2017	May 2018	Dec 2017	May 2018
BID AWARD AND REGISTER CONTRCT CONSTRUCTION	May 2018	Aug 2018	May 2018	Aug 2018
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2018	Aug 2019	Aug 2018	Aug 2019
	Aug 2019	Feb 2020	Aug 2019	Feb 2020

Explanation for Delay:

Project Location:

Scope Summary:

FRONT DESK RENOVATIONS CITY WIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PO79GENER
Project Description: GENERATOR REPLACEMENT AT VARIOUS PRECINCTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$4,421

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,610	\$50	\$284	\$0	\$0	\$0	\$0	\$4,944
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2015	May 2015	Feb 2015	Mar 2015
PRELIMINARY DESIGN	May 2015	Sep 2015	Mar 2015	Mar 2016
FINAL DESIGN	Sep 2015	Jan 2016	Mar 2016	Feb 2018
BID AWARD AND REGISTER CONTRCT	Jan 2016	Jul 2016	Mar 2018	Jun 2020
CONSTRUCTION TO 25%	Jul 2016	Oct 2016	Jul 2020	Jun 2022
CONSTRUCTION TO 50%	Nov 2016	Feb 2017	Jul 2020	Jun 2022
CONSTRUCTION TO 75%	Mar 2017	Jun 2017	Jul 2020	Jun 2022
ORIGINAL EQUIP & FURNISHING	Jun 2017	Sep 2017	Jul 2020	Jun 2022
SUBSTANTIAL COMPLETION	Sep 2017	Nov 2017	Jul 2020	Jun 2022
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2017	Dec 2017	Jul 2020	Jun 2022

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

GENERATORS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PO79WWDWS
Project Description: HWY UNIT 3, 67TH, 76TH, 111TH PCT WINDOW RPLCMNT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PO-0079

Original Budget: \$2,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,477	\$0	\$5,270	\$0	\$0	\$0	\$0	\$6,747
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Mar 2013	Oct 2014	Mar 2013	Oct 2014
DESIGN START	Oct 2014	Mar 2015	Oct 2014	Mar 2015
DESIGN COMPLETION	Mar 2015	Sep 2015	Mar 2015	Sep 2015
CONSTRUCTION START	Sep 2015	Feb 2016	Sep 2015	Feb 2016
CONSTRUCTION COMPLETION	Feb 2016	Feb 2017	Feb 2016	Mar 2024

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

WINDOW REPLACEMENT

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PROCONTRL
Project Description: Project Controls Management Services

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$9,644

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$3,101	\$3,943	\$2,600	\$0	\$0	\$0	\$9,644
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Nov 2018	Nov 2018	Nov 2018	Nov 2018
DESIGN START	Nov 2018	Nov 2019	Nov 2018	Nov 2019
DESIGN COMPLETION	Nov 2019	Nov 2020	Nov 2019	Nov 2020
CONSTRUCTION START	Nov 2020	Nov 2024	Nov 2020	Nov 2024
CONSTRUCTION COMPLETION	Nov 2024	Nov 2024	Nov 2024	Nov 2024

Explanation for Delay:

Project Location:

Scope Summary:

PROJECT CONTROLS MANAGEMENT SERVICES

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PS-312MX
Project Description: CITYWIDE REPAIRS & REHAB OF INTERCEPTING SEWERS - MAN & BX

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0269

Original Budget: \$13,714

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,749	\$0	\$0	\$0	\$51	\$19,144	\$0	\$20,944
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Nov 2016
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Nov 2016	Dec 2016
PROJECT START	Nov 2016	Dec 2016	Dec 2016	Dec 2016
DESIGN START	Nov 2016	Dec 2016	Dec 2016	Dec 2016
DESIGN COMPLETION	Nov 2016	Dec 2016	Dec 2016	Dec 2016
CONSTRUCTION START	Nov 2016	Dec 2016	Dec 2016	Dec 2016
CONSTRUCTION COMPLETION	Nov 2016	Dec 2016	Dec 2016	Jun 2023

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE REPAIRS TO AND REHABILITATION OF INTERCEPTING SEWERS THAT HAVE STRUCTURAL DEFECTS THAT MAY RESULT IN PIPE FAILURES IN THE NEAR TERM - MANAHTTAN AND BRONX

Scope Summary:

CITYWIDE REPAIRS TO AND REHABILITATION OF INTERCEPTING SEWERS THAT HAVE STRUCTURAL DEFECTS THAT MAY RESULT IN PIPE FAILURES IN THE NEAR TERM - MANAHTTAN AND BRONX

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PS-312Q
Project Description: Citywide Repairs & Rehab of Intercepting Sewers, Queens

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WP-0269

Original Budget: \$21,640

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$25,577	\$44	\$0	\$0	\$0	\$0	\$0	\$25,621
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	May 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	May 2014	Sep 2014
FINAL DESIGN	Sep 2014	Mar 2015	Sep 2014	Mar 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Mar 2015	Jun 2015
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Jun 2015	Oct 2015
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Oct 2015	Feb 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Feb 2016	Jun 2016
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Jun 2016	Sep 2016
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	Sep 2016	Jun 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Jul 2018	Mar 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE REPAIRS TO AND REHABILITATION OF INTERCEPTING SEWERS THAT HAVE STRUCTURAL DEFECTS THAT MAY RESULT IN PIPE FAILURES IN THE NEAR TERM - QUEENS

Scope Summary:

CITYWIDE REPAIRS TO AND REHABILITATION OF INTERCEPTING SEWERS THAT HAVE STRUCTURAL DEFECTS THAT MAY RESULT IN PIPE FAILURES IN THE NEAR TERM - QUEENS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW335ALLS
Project Description: Asbestos and Lead Abatement Lump Sum

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PW-0335

Original Budget: \$6,910

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,285	\$0	\$0	\$2,421	\$0	\$0	\$0	\$3,706
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Apr 2009	Apr 2009	Apr 2009	Apr 2009
DESIGN START	Apr 2009	Apr 2009	Apr 2009	Apr 2009
DESIGN COMPLETION	Apr 2009	Apr 2009	Apr 2009	Apr 2009
CONSTRUCTION START	Apr 2009	Apr 2009	Apr 2009	Apr 2009
CONSTRUCTION COMPLETION	Apr 2009	Apr 2024	Apr 2009	Apr 2024

Explanation for Delay:

Project Location:

Scope Summary:

ASBESTOS AND LEAD ABATEMENT LUMP SUM

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW335BSLS
Project Description: Bulk Sampling Lump Sum

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PW-0335

Original Budget: \$1,200

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$820	\$0	\$381	\$0	\$0	\$0	\$0	\$1,201
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	May 2010	May 2010	May 2010	May 2010
DESIGN START	Jun 2010	Jun 2010	Jun 2010	Jun 2010
DESIGN COMPLETION	Jun 2010	Jun 2011	Jun 2010	Jun 2011
CONSTRUCTION START	Jun 2011	Jun 2013	Jun 2011	Jun 2013
CONSTRUCTION COMPLETION	Jun 2013	Jun 2019	Jun 2013	Jun 2020

Explanation for Delay:

Project Location:

Scope Summary:

BULK SAMPLING LUMP SUM

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-71
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$12,385

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$738	\$4,885	\$2,500	\$20,642	\$0	\$0	\$0	\$28,765
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
DESIGN START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
DESIGN COMPLETION	Jul 2017	Jul 2017	Jul 2017	Jul 2017
CONSTRUCTION START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
CONSTRUCTION COMPLETION	Jul 2017	Jul 2019	Jul 2017	Jul 2019

Explanation for Delay:

Project Location:

FUEL TANKS

Scope Summary:

FUEL TANKS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-72
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$12,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,250	\$9,250	\$7,826	\$0	\$0	\$0	\$0	\$22,326
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
DESIGN START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
DESIGN COMPLETION	Jul 2017	Jul 2017	Jul 2017	Jul 2017
CONSTRUCTION START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
CONSTRUCTION COMPLETION	Jul 2017	Jul 2019	Jul 2017	Jul 2019

Explanation for Delay:

Project Location:

Scope Summary:

FUEL TANKS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-73
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$12,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,250	\$7,250	\$7,681	\$0	\$0	\$0	\$0	\$20,181
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
DESIGN START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
DESIGN COMPLETION	Jul 2017	Jul 2017	Jul 2017	Jul 2017
CONSTRUCTION START	Jul 2017	Jul 2017	Jul 2017	Jul 2017
CONSTRUCTION COMPLETION	Jul 2017	Jul 2019	Jul 2017	Jul 2019

Explanation for Delay:

Project Location:

Scope Summary:

FUEL TANKS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-81
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$27,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,750	\$0	\$8,000	\$14,250	\$0	\$0	\$25,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN COMPLETION	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION COMPLETION	Jul 2018	Jul 2020	Jul 2018	Jul 2020

Explanation for Delay:

Project Location:

Scope Summary:

FUEL TANKS.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-82
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$27,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,750	\$0	\$8,000	\$14,250	\$0	\$0	\$25,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN COMPLETION	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION COMPLETION	Jul 2018	Jul 2020	Jul 2018	Jul 2020

Explanation for Delay:

Project Location:

Scope Summary:

FUEL TANKS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-83
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$27,400

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,750	\$0	\$8,000	\$14,250	\$0	\$0	\$25,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN COMPLETION	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION COMPLETION	Jul 2018	Jul 2020	Jul 2018	Jul 2020

Explanation for Delay:

Project Location:

Scope Summary:

FUEL TANK.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW348-84
Project Description: FUEL TANK REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0348

Original Budget: \$27,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$2,750	\$0	\$20,608	\$1,642	\$0	\$0	\$25,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
DESIGN COMPLETION	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION START	Jul 2018	Jul 2018	Jul 2018	Jul 2018
CONSTRUCTION COMPLETION	Jul 2018	Jul 2020	Jul 2018	Jul 2020

Explanation for Delay:

Project Location:

Scope Summary:

FUEL TANKS.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PWCOMPDAT
Project Description: Comptroller's Office Data Center Replacement at 1 Centre St.

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$1,401

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$361	\$0	\$0	\$1,040	\$0	\$0	\$0	\$1,401
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Mar 2018	Mar 2018	Mar 2018	Mar 2018
DESIGN START	Mar 2018	Jun 2018	Mar 2018	Jun 2018
DESIGN COMPLETION	Jun 2018	Jul 2019	Jun 2018	Jul 2019
CONSTRUCTION START	Jul 2019	May 2020	Jul 2019	May 2020
CONSTRUCTION COMPLETION	May 2020	Nov 2021	May 2020	Nov 2021

Explanation for Delay:

Project Location:

Scope Summary:

COMPTROLLER'S OFFICE DATA CENTER REPLACEMENT AT 1 CENTRE ST.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: QED-1047
Project Description: Area Contract for Water Main Replacement, Queens & Bronx

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN EXTENSION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001 EP-0007

Original Budget: \$3,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,723	\$6,327	\$0	\$0	\$0	\$0	\$0	\$11,050
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	May 2017	Sep 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	Sep 2017	Oct 2017
FINAL DESIGN	Sep 2017	Mar 2018	Oct 2017	Dec 2017
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Dec 2017	Sep 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Sep 2018	Jan 2019
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Jan 2019	May 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	May 2019	Aug 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Aug 2019	Nov 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Nov 2019	Jan 2020
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Jan 2020	Jun 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

INSTALL DISTRIBUTION WATER MAINS THROUGHOUT BRONX AND QUEENS AS DIRECTED BY DISTRIBUTION ENGINEER.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SAND349F2
Project Description: Citywide Resurfacing - Hurricane Sandy Phase 2 (FHWA Funded)

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002M HW-0001R HW-0002K

Original Budget: \$9,904

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,554	\$10	\$0	\$197	\$0	\$0	\$0	\$2,761
Non-City	\$6,408	\$0	\$0	\$3	\$0	\$0	\$0	\$6,411

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2016	May 2016	Oct 2015	Nov 2015
PRELIMINARY DESIGN	May 2016	Sep 2016	Nov 2015	Dec 2015
FINAL DESIGN	Sep 2016	Mar 2017	Dec 2015	Dec 2015
BID AWARD AND REGISTER CONTRCT	Mar 2017	Jun 2017	Dec 2015	Mar 2017
CONSTRUCTION TO 25%	Jun 2017	Oct 2017	Mar 2017	Jul 2017
CONSTRUCTION TO 50%	Oct 2017	Feb 2018	Jul 2017	Nov 2017
CONSTRUCTION TO 75%	Feb 2018	Jun 2018	Nov 2017	Mar 2018
ORIGINAL EQUIP & FURNISHING	Jun 2018	Sep 2018	Mar 2018	Jun 2018
SUBSTANTIAL COMPLETION	Sep 2018	Nov 2018	Jun 2018	Aug 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2018	Dec 2018	Aug 2018	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

CITYWIDE RESURFACING - HURRICANE SANDY PHASE 2 (FHWA FUNDED)

Scope Summary:

CITYWIDE RESURFACING - HURRICANE SANDY PHASE 2 (FHWA FUNDED)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SAND349FM
Project Description: Sandy Phase 2 Resurfacing (FEMA Funded)

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0001X HW-0001K HW-0001M HW-0001Q HW-0001R

Original Budget: \$26,817

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$4,280	\$545	\$0	\$0	\$0	\$0	\$0	\$4,825
Non-City	\$8,920	\$0	\$0	\$925	\$0	\$0	\$0	\$9,845

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2014	May 2014	Feb 2014	Sep 2014
PRELIMINARY DESIGN	May 2014	Sep 2014	Sep 2014	Jan 2015
FINAL DESIGN	Sep 2014	Mar 2015	Jan 2015	Jul 2015
BID AWARD AND REGISTER CONTRCT	Mar 2015	Jun 2015	Jul 2015	Feb 2016
CONSTRUCTION TO 25%	Jun 2015	Oct 2015	Feb 2016	Jun 2016
CONSTRUCTION TO 50%	Oct 2015	Feb 2016	Jun 2016	Oct 2016
CONSTRUCTION TO 75%	Feb 2016	Jun 2016	Oct 2016	Feb 2017
ORIGINAL EQUIP & FURNISHING	Jun 2016	Sep 2016	Feb 2017	May 2017
SUBSTANTIAL COMPLETION	Sep 2016	Nov 2016	May 2017	Jul 2017
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2016	Dec 2016	Jul 2017	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SANDY PHASE 2 RESURFACING (FEMA FUNDED)

Scope Summary:

SANDY PHASE 2 RESURFACING (FEMA FUNDED)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SAND350FM
Project Description: Sandy Phase 2b Resurfacing (FEMA Funded)

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0002K HW-0001Q HW-0001R

Original Budget: \$2,497

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$638	\$27	\$0	\$152	\$0	\$0	\$0	\$817
Non-City	\$1,976	\$0	\$0	\$0	\$31	\$0	\$0	\$2,007

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2016	May 2016	Oct 2015	Nov 2015
PRELIMINARY DESIGN	May 2016	Sep 2016	Nov 2015	Nov 2015
FINAL DESIGN	Sep 2016	Mar 2017	Dec 2015	Dec 2015
BID AWARD AND REGISTER CONTRCT	Mar 2017	Jun 2017	Dec 2015	May 2017
CONSTRUCTION TO 25%	Jun 2017	Oct 2017	May 2017	Sep 2017
CONSTRUCTION TO 50%	Oct 2017	Feb 2018	Sep 2017	Jan 2018
CONSTRUCTION TO 75%	Feb 2018	Jun 2018	Jan 2018	May 2018
ORIGINAL EQUIP & FURNISHING	Jun 2018	Sep 2018	May 2018	Jul 2018
SUBSTANTIAL COMPLETION	Sep 2018	Nov 2018	Aug 2018	Sep 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2018	Dec 2018	Sep 2018	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SANDY PHASE 2B RESURFACING (FEMA FUNDED)

Scope Summary:

SANDY PHASE 2B RESURFACING (FEMA FUNDED)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SANDCONDNC
Project Description: Sandy Conduit Replacement - Citywide

Ten-Year Plan Category: FACILITY RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: HW-0003

Original Budget: \$5,326

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$360	\$71	\$0	\$514	\$0	\$0	\$0	\$945
Non-City	\$96	\$638	\$0	\$4,511	\$0	\$0	\$0	\$5,245

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jul 2016	Sep 2016	Jul 2016	Sep 2016
PRELIMINARY DESIGN	Sep 2016	Jan 2017	Sep 2016	Jan 2017
FINAL DESIGN	Jan 2017	Jul 2017	Jan 2017	Jul 2017
BID AWARD AND REGISTER CONTRCT	Jul 2017	Oct 2017	Jul 2017	Oct 2017
CONSTRUCTION TO 25%	Oct 2017	Feb 2018	Oct 2017	Feb 2018
CONSTRUCTION TO 50%	Feb 2018	Jun 2018	Feb 2018	Jun 2018
CONSTRUCTION TO 75%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
ORIGINAL EQUIP & FURNISHING	Oct 2018	Jan 2019	Oct 2018	Jan 2019
SUBSTANTIAL COMPLETION	Jan 2019	Mar 2019	Jan 2019	Mar 2019
PUNCHLIST COMPLETE, JOB CLOSED	Mar 2019	Apr 2019	Mar 2019	Apr 2022

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

SANDY CONDUIT REPLACEMENT - CITYWIDE

Scope Summary:

SANDY CONDUIT REPLACEMENT - CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SANDHW21
Project Description: WHEN AND WHERE HURRICANE SANDY - CITYWIDE

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-087HW

Original Budget: \$3,147

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$2,422	\$0	\$0	\$97	\$0	\$0	\$0	\$2,519
Non-City	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Sep 2014	Feb 2014	Feb 2014
PRELIMINARY DESIGN	Sep 2014	Jan 2015	Mar 2014	Apr 2014
FINAL DESIGN	Jan 2015	Jul 2015	Apr 2014	Jun 2014
BID AWARD AND REGISTER CONTRCT	Jul 2015	Oct 2015	Jun 2014	Mar 2015
CONSTRUCTION TO 25%	Apr 2015	Feb 2016	Mar 2015	Jan 2016
CONSTRUCTION TO 50%	Feb 2016	Dec 2016	Jan 2016	Nov 2016
CONSTRUCTION TO 75%	Dec 2016	Sep 2017	Nov 2016	Aug 2017
ORIGINAL EQUIP & FURNISHING	Sep 2017	Dec 2017	Sep 2017	Nov 2017
SUBSTANTIAL COMPLETION	Dec 2017	Feb 2018	Nov 2017	Jan 2018
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2018	Mar 2018	Jan 2018	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

WHEN AND WHERE HURRICANE SANDY - CITYWIDE

Scope Summary:

RECONSTRUCTION OF THOMAS STREET - HURRICANE SANDY

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SANDISLND
Project Description: HURRICANE SANDY DAMAGE ROCKAWAY BEACH ENTRY ISLANDS

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$65,009

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,627	\$52	\$20	\$0	\$0	\$65	\$0	\$5,764
Non-City	\$48,330	\$0	\$0	\$0	\$0	\$-11	\$0	\$48,319

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Dec 2012	Dec 2012	Dec 2012	Dec 2012
DESIGN START	Dec 2012	Dec 2012	Dec 2012	Dec 2012
DESIGN COMPLETION	Dec 2012	Jan 2013	Dec 2012	Jan 2013
CONSTRUCTION START	Jan 2013	Mar 2013	Jan 2013	Mar 2013
CONSTRUCTION COMPLETION	Mar 2013	Aug 2015	May 2023	May 2024

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION OF ROCKAWAY BEACH ENTRY ISLANDS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SANDPRFAB
Project Description: HURRICANE SANDY DAMAGE BEACHFRONT RESTORATION PROJECT

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$136,680

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$15,347	\$426	\$0	\$125	\$7,004	\$0	\$0	\$22,902
Non-City	\$111,305	\$14	\$0	\$0	\$0	\$0	\$0	\$111,319

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Dec 2012	Dec 2012	Dec 2012	Dec 2012
DESIGN START	Dec 2012	Dec 2012	Dec 2012	Dec 2012
DESIGN COMPLETION	Dec 2012	Jan 2013	Dec 2012	Jan 2013
CONSTRUCTION START	Jan 2013	Mar 2013	Jan 2013	Mar 2013
CONSTRUCTION COMPLETION	Mar 2013	Aug 2015	Mar 2013	Dec 2020

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPLACE MODULAR BUILDING UNITS AT VARIOUS FACILITIES

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SANDRENO
Project Description: HURRCANE SANDY DAMAGE STATEN ISLAND BEACHES-VARIOUS

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served:

Borough: CITYWIDE

Budget Lines: P-1018

Original Budget: \$13,563

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,254	\$0	\$0	\$0	\$1,609	\$0	\$0	\$2,863
Non-City	\$11,179	\$0	\$0	\$0	\$0	\$0	\$0	\$11,179

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
PROJECT START	Dec 2012	Dec 2012	Dec 2012	Dec 2012
DESIGN START	Dec 2012	Dec 2012	Dec 2012	Dec 2012
DESIGN COMPLETION	Dec 2012	Jan 2013	Dec 2012	Jan 2013
CONSTRUCTION START	Jan 2013	Mar 2013	Jan 2013	Mar 2013
CONSTRUCTION COMPLETION	Mar 2013	Jul 2015	Dec 2022	Dec 2023

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

NEW MODULAR STRUCTURES AT VARIOUS BEACHES IN STATEN ISLAND AND BROOKLYN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SANDRESM1
Project Description: Citywide Reiliency Measures-East Side Coastal Resiliency

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: P-0508 PU-0100

Original Budget: \$510,854

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$3,466	\$475,027	\$252,000	\$230,000	\$20,357	\$0	\$980,850
Non-City	\$0	\$0	\$258,854	\$0	\$0	\$0	\$0	\$258,854

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2018	May 2018	Mar 2018	May 2018
PRELIMINARY DESIGN	May 2018	Sep 2018	May 2018	Sep 2018
FINAL DESIGN	Sep 2018	Mar 2019	Sep 2018	Mar 2019
BID AWARD AND REGISTER CONTRCT	Mar 2019	Jun 2019	Mar 2019	Jun 2019
CONSTRUCTION TO 25%	Jun 2019	Oct 2019	Jun 2019	Oct 2019
CONSTRUCTION TO 50%	Oct 2019	Feb 2020	Oct 2019	Feb 2020
CONSTRUCTION TO 75%	Feb 2020	Jun 2020	Feb 2020	Jun 2020
ORIGINAL EQUIP & FURNISHING	Jun 2020	Sep 2020	Jun 2020	Sep 2020
SUBSTANTIAL COMPLETION	Sep 2020	Nov 2020	Sep 2020	Nov 2020
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2020	Dec 2020	Nov 2020	Dec 2020

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE RESILIENCY MEASURES-EAST SIDE COASTAL RESILIENCY

(\$ in 000's)

Managing Agency:	850 : DEPT OF DESIGN & CONSTRUCTION
Project Id:	SE-813
Project Description:	WATER MAIN WORK IN JEWEL STREETS AREA

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0200Q SE-0002K SE-0200K WM-0001

Original Budget: \$25,910

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,138	\$0	\$0	\$0	\$28,501	\$0	\$0	\$29,639
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2007	Mar 2008	Jun 2007	Sep 2007
PRELIMINARY DESIGN	Mar 2008	Mar 2009	Sep 2007	Jan 2008
FINAL DESIGN	Mar 2009	Sep 2010	Jan 2008	Jul 2008
BID AWARD AND REGISTER CONTRCT	Sep 2010	Jun 2011	Mar 2022	Jun 2022
CONSTRUCTION TO 25%	Jun 2011	Jun 2012	Jun 2022	Jun 2022
CONSTRUCTION TO 50%	Jun 2012	May 2013	Jun 2022	Jun 2022
CONSTRUCTION TO 75%	May 2013	May 2014	Jun 2022	Jun 2022
ORIGINAL EQUIP & FURNISHING	May 2014	Feb 2015	Jun 2022	Jun 2022
SUBSTANTIAL COMPLETION	Feb 2015	Aug 2015	Jun 2022	Jun 2022
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2015	Nov 2015	May 2024	Jun 2024

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WATER MAIN WORK IN JEWEL STREETS AREA COMMUNITY BOARD 10 IN QUEENS AND CB 5 BROOKLYN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004K
Project Description: CITYWIDE RECONSTRUCTION

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002K SE-0002M

Original Budget: \$12,668

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$19,178	\$439	\$0	\$0	\$0	\$0	\$0	\$19,617
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2006	Apr 2006	Jan 2006	Apr 2006
PRELIMINARY DESIGN	Apr 2006	Aug 2006	Apr 2006	Aug 2006
FINAL DESIGN	Aug 2006	Feb 2007	Aug 2006	Feb 2007
BID AWARD AND REGISTER CONTRCT	Mar 2007	Jun 2007	Nov 2006	Feb 2007
CONSTRUCTION TO 25%	Jun 2007	Jun 2007	Feb 2007	Feb 2008
CONSTRUCTION TO 50%	Jun 2007	Jun 2007	Feb 2008	Feb 2009
CONSTRUCTION TO 75%	Jun 2007	Jun 2007	Feb 2009	Dec 2015
ORIGINAL EQUIP & FURNISHING	Jun 2007	Jun 2007	Dec 2015	Feb 2016
SUBSTANTIAL COMPLETION	Jun 2007	Jun 2007	Mar 2016	Apr 2016
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2007	Jul 2007	Apr 2016	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

CITYWIDE RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004P
Project Description: CITYWIDE EMERGENCY SEWER RECONSTRUCTION

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 099

Borough: CITYWIDE

Budget Lines: EP-0007 SE-0002R SE-0200R SE-0200X SE-0002Q SE-0200K SE-0200Q SE-0200M

Original Budget: \$14,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$34,006	\$169	\$2,171	\$0	\$0	\$0	\$0	\$36,346
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Aug 2011	Jun 2011	Aug 2011
PRELIMINARY DESIGN	Aug 2011	Dec 2011	Aug 2011	Dec 2011
FINAL DESIGN	Dec 2011	Jun 2012	Dec 2011	Mar 2012
BID AWARD AND REGISTER CONTRCT	Jun 2012	Sep 2012	Mar 2012	Jun 2012
CONSTRUCTION TO 25%	Sep 2012	Jan 2013	Jun 2012	Dec 2012
CONSTRUCTION TO 50%	Jan 2013	May 2013	Dec 2012	Dec 2013
CONSTRUCTION TO 75%	May 2013	Sep 2013	Dec 2013	Dec 2015
ORIGINAL EQUIP & FURNISHING	Sep 2013	Dec 2013	Dec 2015	Feb 2016
SUBSTANTIAL COMPLETION	Dec 2013	Feb 2014	Mar 2016	Apr 2016
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2014	Mar 2014	Apr 2016	May 2021

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

CITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004Q
Project Description: Citywide emergency sewer reconstruction

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002M SE-0002K SE-0002Q SE-0002R SE-0200Q SE-0200R SE-0200X

Original Budget: \$21,714

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$24,525	\$165	\$0	\$0	\$0	\$0	\$0	\$24,690
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2012	May 2012	Mar 2012	May 2012
PRELIMINARY DESIGN	May 2012	Sep 2012	May 2012	Sep 2012
FINAL DESIGN	Sep 2012	Mar 2013	Sep 2012	Mar 2013
BID AWARD AND REGISTER CONTRCT	Mar 2013	Jun 2013	Mar 2013	Jun 2013
CONSTRUCTION TO 25%	Jun 2013	Oct 2013	Jun 2013	Oct 2013
CONSTRUCTION TO 50%	Oct 2013	Feb 2014	Oct 2013	Feb 2014
CONSTRUCTION TO 75%	Feb 2014	Jun 2014	Feb 2014	Jun 2014
ORIGINAL EQUIP & FURNISHING	Jun 2014	Sep 2014	Jun 2014	Sep 2014
SUBSTANTIAL COMPLETION	Sep 2014	Nov 2014	Sep 2014	Nov 2014
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2014	Dec 2014	Nov 2014	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

CITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004R
Project Description: Citywide Emergency Sewer Reconstruction

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0007 SE-0002Q SE-0002X

Original Budget: \$18,084

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$38,353	\$1,799	\$0	\$0	\$0	\$0	\$0	\$40,152
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2013	Jul 2013	Apr 2013	Jul 2013
PRELIMINARY DESIGN	Jul 2013	Nov 2013	Jul 2013	Nov 2013
FINAL DESIGN	Nov 2013	May 2014	Nov 2013	May 2014
BID AWARD AND REGISTER CONTRCT	May 2014	Aug 2014	May 2014	Aug 2014
CONSTRUCTION TO 25%	Aug 2014	Dec 2014	Aug 2014	Dec 2014
CONSTRUCTION TO 50%	Dec 2014	Apr 2015	Dec 2014	Apr 2015
CONSTRUCTION TO 75%	Apr 2015	Aug 2015	Apr 2015	Aug 2015
ORIGINAL EQUIP & FURNISHING	Aug 2015	Nov 2015	Aug 2015	Nov 2015
SUBSTANTIAL COMPLETION	Nov 2015	Jan 2016	Nov 2015	Jan 2016
PUNCHLIST COMPLETE, JOB CLOSED	Jan 2016	Feb 2016	Jan 2016	Jun 2019

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

CITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004S
Project Description: Citywide emergency sewer reconstruction

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002M SE-0002R SE-0200R

Original Budget: \$18,600

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$27,697	\$2,459	\$0	\$100	\$0	\$0	\$0	\$30,256
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Sep 2013	Dec 2013	Sep 2013	Apr 2014
PRELIMINARY DESIGN	Dec 2013	Apr 2014	Apr 2014	Mar 2015
FINAL DESIGN	Apr 2014	Oct 2014	Mar 2015	May 2015
BID AWARD AND REGISTER CONTRCT	Oct 2014	Jan 2015	May 2015	Jun 2016
CONSTRUCTION TO 25%	Jan 2015	May 2015	Jun 2016	Oct 2016
CONSTRUCTION TO 50%	May 2015	Sep 2015	Oct 2016	Feb 2017
CONSTRUCTION TO 75%	Sep 2015	Jan 2016	Feb 2017	Jun 2017
ORIGINAL EQUIP & FURNISHING	Jan 2016	Apr 2016	Jun 2017	Sep 2017
SUBSTANTIAL COMPLETION	Apr 2016	Jun 2016	Sep 2017	Nov 2017
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2016	Jul 2016	Nov 2017	Jun 2021

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004T
Project Description: Citywide emergency sewer reconstruction

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002M EP-0007 SE-0002K SE-0002Q SE-0002R SE-0002X SE-0200K SE-0200Q SE-0200R
 SE-0200X

Original Budget: \$19,300

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$28,605	\$1,710	\$9,967	\$0	\$0	\$0	\$0	\$40,282
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2014	Mar 2015	Jun 2014	Mar 2015
PRELIMINARY DESIGN	Mar 2015	Mar 2016	Mar 2015	Mar 2016
FINAL DESIGN	Mar 2016	Sep 2017	Mar 2016	Sep 2017
BID AWARD AND REGISTER CONTRCT	Sep 2017	Jun 2018	Sep 2017	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Jun 2019	Jun 2018	Jun 2019
CONSTRUCTION TO 50%	Jun 2019	May 2020	Jun 2019	May 2020
CONSTRUCTION TO 75%	May 2020	May 2021	May 2020	May 2021
ORIGINAL EQUIP & FURNISHING	May 2021	Feb 2022	May 2021	Feb 2022
SUBSTANTIAL COMPLETION	Feb 2022	Aug 2022	Feb 2022	Aug 2022
PUNCHLIST COMPLETE, JOB CLOSED	Aug 2022	Nov 2022	Aug 2022	Nov 2022

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004U
Project Description: Citywide Emergency Sewer Reconstruction

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: EP-0007 SE-0002K SE-0002M SE-0002Q SE-0002R SE-0002X SE-0200K SE-0200Q SE-0200R
 SE-0200X

Original Budget: \$25,475

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$27,432	\$0	\$0	\$0	\$0	\$0	\$27,432
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE EMERGENCY SEWER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEC20004V
Project Description: Emergency Reconstruction of Sewers

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: EP-0007 SE-0002M SE-0002Q SE-0002R SE-0002X SE-0200K SE-0200Q SE-0200R SE-0200X

Original Budget: \$27,500

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$14,167	\$0	\$0	\$0	\$0	\$14,167
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY RECONSTRUCTION OF SEWERS, CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SE-GUN-18
Project Description: Guniting of Sewers, Citywide

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0758

Original Budget: \$10,704

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$9,334	\$10,106	\$0	\$0	\$0	\$0	\$0	\$19,440
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

GUNITING OF SEWERS, CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SE-GUN-19
Project Description: Emergency Guniting of Sewers, Citywide

Ten-Year Plan Category: REPLACEMENT OR AUGMENTATION OF EXISTING SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0758

Original Budget: \$8,100

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$7,627	\$1,079	\$0	\$0	\$0	\$0	\$8,706
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Feb 2017	May 2017	Feb 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY GUNITING OF SEWERS, CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SE-LC-20
Project Description: Emergency lining of sewers citywide

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002K SE-0002M SE-0002Q SE-0002R SE-0002X

Original Budget: \$9,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,152	\$2,337	\$0	\$0	\$0	\$0	\$0	\$9,489
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2017	May 2017	Mar 2017	May 2017
PRELIMINARY DESIGN	May 2017	Sep 2017	May 2017	Sep 2017
FINAL DESIGN	Sep 2017	Mar 2018	Sep 2017	Mar 2018
BID AWARD AND REGISTER CONTRCT	Mar 2018	Jun 2018	Mar 2018	Jun 2018
CONSTRUCTION TO 25%	Jun 2018	Oct 2018	Jun 2018	Oct 2018
CONSTRUCTION TO 50%	Oct 2018	Feb 2019	Oct 2018	Feb 2019
CONSTRUCTION TO 75%	Feb 2019	Jun 2019	Feb 2019	Jun 2019
ORIGINAL EQUIP & FURNISHING	Jun 2019	Sep 2019	Jun 2019	Sep 2019
SUBSTANTIAL COMPLETION	Sep 2019	Nov 2019	Sep 2019	Nov 2019
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2019	Dec 2019	Nov 2019	Dec 2019

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY LINING OF SEWERS CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SE-LC-21
Project Description: Emergency Lining Contract Citywide

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: SE-0002M SE-0002K SE-0002Q SE-0002R SE-0002X

Original Budget: \$9,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$4,005	\$0	\$0	\$0	\$0	\$0	\$4,005
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Feb 2020	Jun 2019	Feb 2020
PRELIMINARY DESIGN	Feb 2020	Feb 2021	Feb 2020	Feb 2021
FINAL DESIGN	Feb 2021	Aug 2022	Feb 2021	Aug 2022
BID AWARD AND REGISTER CONTRCT	Aug 2022	May 2023	Aug 2022	May 2023
CONSTRUCTION TO 25%	May 2023	May 2024	May 2023	May 2024
CONSTRUCTION TO 50%	May 2024	Apr 2025	May 2024	Apr 2025
CONSTRUCTION TO 75%	Apr 2025	Apr 2026	Apr 2025	Apr 2026
ORIGINAL EQUIP & FURNISHING	Apr 2026	Jan 2027	Apr 2026	Jan 2027
SUBSTANTIAL COMPLETION	Jan 2027	Jul 2027	Jan 2027	Jul 2027
PUNCHLIST COMPLETE, JOB CLOSED	Jul 2027	Oct 2027	Jul 2027	Oct 2027

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY LINING CONTRACT CITYWIDE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: WM-LC-17
Project Description: Citywide Lining Contract for Water Mains

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: WM-0001

Original Budget: \$1,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$5,214	\$82	\$0	\$0	\$0	\$0	\$0	\$5,296
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2016	May 2016	Mar 2016	May 2016
PRELIMINARY DESIGN	May 2016	Sep 2016	May 2016	Sep 2016
FINAL DESIGN	Sep 2016	Mar 2017	Sep 2016	Mar 2017
BID AWARD AND REGISTER CONTRCT	Mar 2017	Jun 2017	Mar 2017	Jun 2017
CONSTRUCTION TO 25%	Jun 2017	Oct 2017	Jun 2017	Oct 2017
CONSTRUCTION TO 50%	Oct 2017	Feb 2018	Oct 2017	Feb 2018
CONSTRUCTION TO 75%	Feb 2018	Jun 2018	Feb 2018	Jun 2018
ORIGINAL EQUIP & FURNISHING	Jun 2018	Sep 2018	Jun 2018	Sep 2018
SUBSTANTIAL COMPLETION	Sep 2018	Nov 2018	Sep 2018	Nov 2018
PUNCHLIST COMPLETE, JOB CLOSED	Nov 2018	Dec 2018	Nov 2018	Dec 2018

Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE LINING CONTRACT FOR LINING OF WATER MAINS ON BRIDGES AND OTHER NECESSARY INSTANCES

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO264CADA
Project Description: CITYWIDE COURTS ADA LUMP SUM

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served:

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$2,450	\$5,900	\$29,709	\$38,059	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

CITYWIDE COURTS ADA REHABILITATION

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO264DCAS
Project Description: REHABILITATION OF VARIOUS COURT FACILITES

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$1,774

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$187	\$0	\$50	\$241	\$0	\$478
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Mar 2011	Jun 2011	Mar 2011	Jun 2011
PRELIMINARY DESIGN	Jun 2011	Jun 2012	Jun 2011	Jun 2012
FINAL DESIGN	Jun 2012	Jun 2013	Jun 2012	Jun 2013
BID AWARD AND REGISTER CONTRCT	Jun 2013	May 2014	Jun 2013	May 2014
CONSTRUCTION TO 25%	May 2014	May 2015	May 2014	May 2015
CONSTRUCTION TO 50%	May 2015	May 2016	May 2015	May 2016
CONSTRUCTION TO 75%	May 2016	May 2017	May 2016	May 2017
ORIGINAL EQUIP & FURNISHING	May 2017	May 2018	May 2017	May 2018
SUBSTANTIAL COMPLETION	May 2018	Apr 2020	May 2018	Apr 2020
PUNCHLIST COMPLETE, JOB CLOSED	Apr 2020	Apr 2021	Apr 2020	Apr 2021

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

REHABILITATION OF VARIOUS COURT FACILITIES

Scope Summary:

REHABILITATION OF VARIOUS COURT FACILITIES

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO264MISC
Project Description: VARIOUS COURT FACILITIES- REHABILITATION

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$42,046

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$34,650	\$211,542	\$202,145	\$162,145	\$100,000	\$457,323	\$1,167,805
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Aug 2011	Jun 2011	Aug 2011
PRELIMINARY DESIGN	Aug 2011	Dec 2011	Aug 2011	Dec 2011
FINAL DESIGN	Dec 2011	Jun 2012	Dec 2011	Jun 2012
BID AWARD AND REGISTER CONTRCT	Jun 2012	Sep 2012	Jun 2012	Sep 2012
CONSTRUCTION TO 25%	Sep 2012	Jan 2013	Sep 2012	Jan 2013
CONSTRUCTION TO 50%	Jan 2013	May 2013	Jan 2013	May 2013
CONSTRUCTION TO 75%	May 2013	Sep 2013	May 2013	Sep 2013
ORIGINAL EQUIP & FURNISHING	Sep 2013	Dec 2013	Sep 2013	Dec 2013
SUBSTANTIAL COMPLETION	Dec 2013	Feb 2014	Dec 2013	Feb 2014
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2014	Mar 2014	Feb 2014	Mar 2014

Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

COURTS MISCELLANEOUS PROJECTS

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO-ADA
Project Description: VARIOUS COURTS BUILDINGS - ADA WORK

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$3,881	\$0	\$0	\$3,881
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

ACCESSIBILITY COMPLIANCE FOR DCAS MANAGED COURT BUILDINGS

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO-HVAC
Project Description: VARIOUS PUBLIC BUILDINGS - COURTS HVAC UPGRADES

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$18,346	\$18,346
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - COURTS HVAC UPGRADES

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO-LL11
Project Description: VARIOUS PUBLIC BUILDINGS - COURTS LOCAL LAW 11

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$183	\$379	\$562
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - COURTS LOCAL LAW 11

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO-LL5
Project Description: VARIOUS PUBLIC BUILDINGS - COURTS FIRE/LIFE SAFETY

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$0	\$2,247	\$27,762	\$30,009	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - COURTS FIRE/LIFE SAFETY

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO-LL5FS
Project Description: VARIOUS PUBLIC BUILDINGS - COURTS FIRE SUPPRESSION

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$0	\$6,235	\$45,336	\$51,571
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - COURTS FIRE DETECTION

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO-ROOF
Project Description: VARIOUS PUBLIC BUILDINGS - COURTS ROOF UPGRADES

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: CO-0264

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$0	\$1,184	\$2,420	\$3,604	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - COURTS ROOF UPGRADES

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: ONE-NYC
Project Description: ONE NYC - ENERGY EFFICIENCY FUNDING

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$67,243	\$305,947	\$251,879	\$281,389	\$1,596,238	\$2,502,696
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

LUMP SUM

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PLANYC
Project Description: Energy Efficiency Projects (PlaNYC)

Ten-Year Plan Category: BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$445	\$0	\$58,553	\$20,000	\$67,615	\$68,967	\$144,837	\$360,417	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

ENERGY EFFICIENT PROJECTS

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PT195-VAR
Project Description: VARIOUS WATERFRONT PROPERTIES- RECONSTRUCTION

Ten-Year Plan Category: REHABILITATION OF WATERFRONT PROPERTIES

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: RE-0025

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$1,779	\$0	\$0	\$0	\$3,477	\$3,921	\$26,430	\$35,607	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

VARIOUS

Scope Summary:

RECONSTRUCTION OF EXISTING PIERS & BULKHEADS.

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW335ASB4
Project Description: VARIOUS PUBLIC BUILDINGS- ENVIRONMENTAL REMEDIATION

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0335

Original Budget: \$10,774

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$7,903	\$0	\$0	\$0	\$881	\$0	\$0	\$8,784
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Oct 2005	Dec 2005	Oct 2005	Dec 2005
PRELIMINARY DESIGN	Dec 2005	Apr 2006	Dec 2005	Apr 2006
FINAL DESIGN	Apr 2006	Oct 2006	Apr 2006	Oct 2006
BID AWARD AND REGISTER CONTRCT	Oct 2006	Jan 2007	Oct 2006	Jan 2007
CONSTRUCTION TO 25%	Jan 2007	Sep 2009	Jan 2007	Sep 2009
CONSTRUCTION TO 50%	Sep 2009	Apr 2012	Sep 2009	Apr 2012
CONSTRUCTION TO 75%	Apr 2012	Dec 2014	Apr 2012	Dec 2014
ORIGINAL EQUIP & FURNISHING	Dec 2014	Dec 2015	Dec 2014	Dec 2015
SUBSTANTIAL COMPLETION	Dec 2015	Dec 2016	Dec 2015	Dec 2016
PUNCHLIST COMPLETE, JOB CLOSED	Dec 2016	Dec 2016	Dec 2016	Dec 2016

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REMEDiate HAZARDOUS MATERIALS AT VARIOUS CITY SITES

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW340EMAC
Project Description: BOARD OF ELECTIONS

Ten-Year Plan Category: BOARD OF ELECTIONS MODERNIZATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0340

Original Budget: \$18,110

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$11,556	\$-296	\$266	\$0	\$0	\$6,030	\$0	\$17,556
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2019	Aug 2019	Jun 2019	Aug 2019
PRELIMINARY DESIGN	Aug 2019	Dec 2019	Aug 2019	Dec 2019
FINAL DESIGN	Dec 2019	Jun 2020	Dec 2019	Jun 2020
BID AWARD AND REGISTER CONTRCT	Jun 2020	Sep 2020	Jun 2020	Sep 2020
CONSTRUCTION TO 25%	Sep 2023	May 2026	Sep 2023	May 2026
CONSTRUCTION TO 50%	May 2026	Sep 2026	May 2026	Sep 2026
CONSTRUCTION TO 75%	Sep 2026	Jan 2027	Sep 2026	Jan 2027
ORIGINAL EQUIP & FURNISHING	Jan 2027	Apr 2027	Jan 2027	Apr 2027
SUBSTANTIAL COMPLETION	Apr 2027	Jun 2027	Apr 2027	Jun 2027
PUNCHLIST COMPLETE, JOB CLOSED	Jun 2027	Jul 2027	Jun 2027	Jul 2027

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW77CJC
Project Description: Community Justice Center

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$5,000

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jan 2017	Mar 2017	Jan 2017	Mar 2017
PRELIMINARY DESIGN	Apr 2017	Jul 2017	Apr 2017	Jul 2017
FINAL DESIGN	Jul 2017	Jan 2018	Jul 2017	Jan 2018
BID AWARD AND REGISTER CONTRCT	Jan 2018	Apr 2018	Jan 2018	Apr 2018
CONSTRUCTION TO 25%	Apr 2018	Aug 2018	Apr 2018	Aug 2018
CONSTRUCTION TO 50%	Aug 2018	Dec 2018	Aug 2018	Dec 2018
CONSTRUCTION TO 75%	Dec 2018	Apr 2019	Dec 2018	Apr 2019
ORIGINAL EQUIP & FURNISHING	Apr 2019	Jul 2019	Apr 2019	Jul 2019
SUBSTANTIAL COMPLETION	Jul 2019	Sep 2019	Jul 2019	Sep 2019
PUNCHLIST COMPLETE, JOB CLOSED	Sep 2019	Oct 2019	Sep 2019	Oct 2019

Explanation for Delay:

Project Location:

Scope Summary:

COMMUNITY JUSTICE CENTER

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW77REHAB
Project Description: VARIOUS PUBLIC BUILDINGS- REHABILITATION OF CITY-OWNED SPACE

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$23,531

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$8	\$121	\$0	\$2,786	\$14,152	\$1,600	\$10,160	\$28,827
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Jun 2011	Aug 2011	Jun 2011	Aug 2011
PRELIMINARY DESIGN	Aug 2011	Dec 2011	Aug 2011	Dec 2011
FINAL DESIGN	Dec 2011	Jun 2012	Dec 2011	Jun 2012
BID AWARD AND REGISTER CONTRCT	Jun 2012	Sep 2012	Jun 2012	Sep 2012
CONSTRUCTION TO 25%	Sep 2012	Jan 2013	Sep 2012	Jan 2013
CONSTRUCTION TO 50%	Jan 2013	May 2013	Jan 2013	May 2013
CONSTRUCTION TO 75%	May 2013	Sep 2013	May 2013	Sep 2013
ORIGINAL EQUIP & FURNISHING	Sep 2013	Dec 2013	Sep 2013	Dec 2013
SUBSTANTIAL COMPLETION	Dec 2013	Feb 2014	Dec 2013	Feb 2014
PUNCHLIST COMPLETE, JOB CLOSED	Feb 2014	Mar 2014	Feb 2014	Mar 2014

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CITYWIDE

Scope Summary:

INTERIOR RENOVATIONS; PAINTING OF CEILINGS & WALLS; CARPETING; ELECTRICAL, HVAC & PLUMBING MODIFICATIONS; INITIAL OUTFITTING OF NEWLY RENOVATED SPACE

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW77SECAM
Project Description: SECURITY CAMERAS - DCAS PUBLIC BUILDINGS

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$4,250

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$109	\$0	\$0	\$0	\$792	\$0	\$0	\$901
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
DEVELOP SCOPE	Apr 2011	Jun 2011	Apr 2011	Jun 2011
PRELIMINARY DESIGN	Jun 2011	Oct 2011	Jun 2011	Oct 2011
FINAL DESIGN	Oct 2011	Apr 2012	Oct 2011	Apr 2012
BID AWARD AND REGISTER CONTRCT	Apr 2012	Jul 2012	Apr 2012	Jul 2012
CONSTRUCTION TO 25%	Jul 2012	Nov 2012	Jul 2012	Nov 2012
CONSTRUCTION TO 50%	Nov 2012	Mar 2013	Nov 2012	Mar 2013
CONSTRUCTION TO 75%	Mar 2013	Jul 2013	Mar 2013	Jul 2013
ORIGINAL EQUIP & FURNISHING	Jul 2013	Oct 2013	Jul 2013	Oct 2013
SUBSTANTIAL COMPLETION	Oct 2013	Oct 2014	Oct 2013	Oct 2014
PUNCHLIST COMPLETE, JOB CLOSED	Oct 2014	Oct 2015	Oct 2014	Oct 2015

Explanation for Delay:

Project Location:

Scope Summary:

SECURITY CAMERAS - DCAS PUBLIC BUILDINGS

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PWCOMPDA2
Project Description: Comptroller's Office Data Center Replacement at 1 Centre St.

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$1,166	\$0	\$0	\$0	\$0	\$1,166
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

COMPTROLLER'S OFFICE DATA CENTER REPLACEMENT AT 1 CENTRE ST.

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW-RLS
Project Description: RENOVATION OF LEASED SPACE

Ten-Year Plan Category: RENOVATION OF LEASED SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0326

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$29	\$410	\$0	\$8,198	\$12,704	\$73,913	\$95,254
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: SOLARGR4
Project Description: NYPA - SOLAR PARKING

Ten-Year Plan Category: DISTRIBUTED GENERATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: SOLARGR5
Project Description: NYPA - RESILIENT SOLAR

Ten-Year Plan Category: DISTRIBUTED GENERATION

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PU-0025

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$8,900	\$0	\$0	\$0	\$0	\$8,900
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: TYP-ADA
Project Description: VARIOUS PUBLIC BUILDINGS - ADA WORK

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0282

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$12,350	\$3,215	\$10,818	\$26,383
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

ADA WORK

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: TYP-INT
Project Description: VARIOUS PUBLIC BUILDINGS - INTERIOR REHAB

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$0	\$0	\$0	\$0	\$4,740	\$5,520	\$28,944	\$39,204	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - INTERIOR REHAB

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: TYP-LL5
Project Description: LOCAL LAW 5 FIRE SUPPRESSION

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0293

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						Total
		2019	2020	2021	2022	2023	RTC	
City	\$0	\$0	\$0	\$0	\$6,192	\$11,159	\$134,555	\$151,906
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS PUBLIC BUILDINGS - LOCAL LAW 5 FIRE/LIFE SAFETY

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: TYP-LL5FA
Project Description: LL5 - FIRE DETECTION

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served:

Borough: CITYWIDE

Budget Lines: PW-0293

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$0	\$3,200	\$5,855	\$9,055
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

TYP LS

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: TYP-ROOF
Project Description: VARIOUS PUBLIC BUILDINGS - ROOF REPLACEMENT

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: PW-0077

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$0	\$0	\$0	\$4,998	\$1,666	\$10,579	\$17,243
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

ROOF REPLACEMENT

(\$ in 000's)

Managing Agency: 998 : TRANSIT AUTHORITY CAPITAL
Project Id: CAPSAP
Project Description: ADDL MTA CAPITAL FUNDS FOR SUBWAY ACTION PLAN (SAP)

Ten-Year Plan Category: MISCELLANEOUS TRANSIT IMPROVEMENT PROJECTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: T-0169

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$0	\$164,000	\$0	\$0	\$0	\$0	\$0	\$164,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

Scope Summary:

ADDL MTA CAPITAL FUNDS FOR SUBWAY ACTION PLAN (SAP)

(\$ in 000's)

Managing Agency: 998 : TRANSIT AUTHORITY CAPITAL
Project Id: CAPSOL91
Project Description: VARIOUS TRANSIT PROJECTS

Ten-Year Plan Category: MISCELLANEOUS TRANSIT IMPROVEMENT PROJECTS

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: T-0169

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$1,149,741	\$232,232	\$81,240	\$0	\$0	\$0	\$0	\$1,463,213
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

THIS IS A FUNDING SOURCE WHERE THE CITY CONTRIBUTES ADDITIONAL FUNDS TNEW YORK CITY TRANSIT AUTHORITY IN CITY FISCAL YEAR 1991 THIS IS AREQUIREMENT IN THE MTA'S FIVE YEAR CAPITAL PROGRAM ENDING IN DECEMBER

(\$ in 000's)

Managing Agency: 998 : TRANSIT AUTHORITY CAPITAL
Project Id: REVRAPD95
Project Description: RAPID TRANSIT REVOLVING FUND

Ten-Year Plan Category: MISCELLANEOUS PROJECTS FOR NEW YORK CITY TRANSIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: T-0005A

Original Budget: \$0

Project Plan

	Prior Actuals	Plan					RTC	Total
		2019	2020	2021	2022	2023		
City	\$72,000	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000	\$120,000
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

REVOLVING FUND FOR VARIOUS RAPID TRANSIT (SUBWAY) PROJECTS FOR CITY FI1995

(\$ in 000's)

Managing Agency: 998 : TRANSIT AUTHORITY CAPITAL
Project Id: TRACK95
Project Description: IFA TRACKWORK

Ten-Year Plan Category: IFA TRACKWORK PROJECT FOR NEW YORK CITY TRANSIT

Community Boards Served: 000

Borough: CITYWIDE

Budget Lines: T-0131

Original Budget: \$0

Project Plan

	Prior Actuals	Plan						RTC	Total
		2019	2020	2021	2022	2023			
City	\$669,742	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	\$1,054,742	
Non-City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Milestone	Original Start Date	Original End Date	Current Start Date	Current End Date
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Explanation for Delay:

Project Location:

CITYWIDE

Scope Summary:

FUNDS FOR IN-HOUSE TRACK REHABILITATION FOR CITY FISCAL YEAR 1995