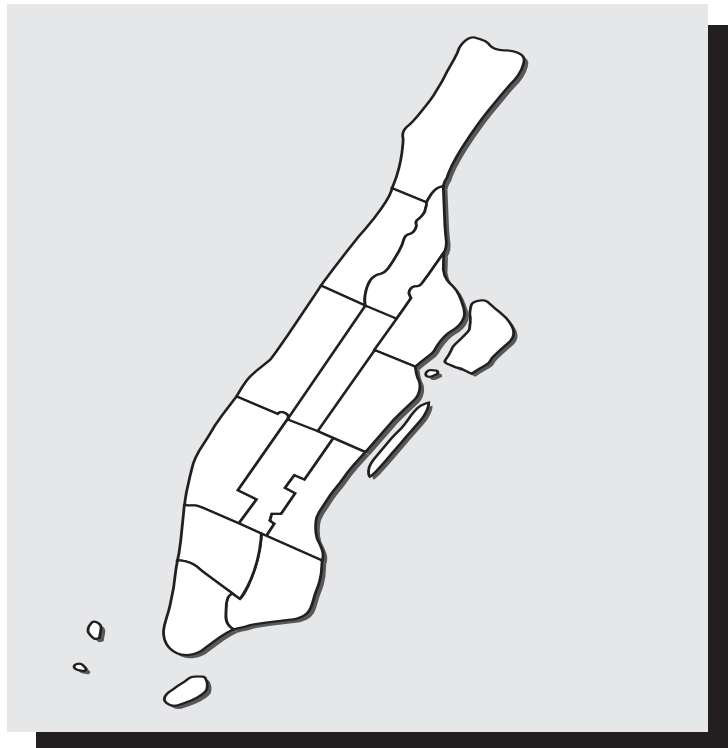
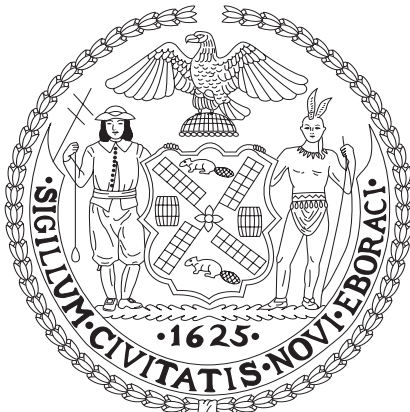

Capital Project Detail Data

Fiscal Year 2023 January Capital Commitment Plan



Manhattan



The City of New York
Eric Adams, Mayor

Mayor's Office of Management and Budget
Jacques Jiha, Ph.D., Director

February 2023

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| SANDR2BRG | 300 | Construction of Flex Barges | 291 |
|-----------|-----|-----------------------------|-----|

Department Of Transportation (841)

| | | | |
|-----------|-----|--|-----|
| E34CCTV | 300 | East 34th St Ferry Landing CCTV upgrade | 536 |
| FAWHTSGTF | 300 | WHT Slips Gallows Towers Foundation Piles Reconstruction | 538 |
| FAWTCCTV | 300 | WHT Terminal CCTV Upgrades | 539 |
| WHTGIRDS2 | 300 | Whitehall Ferry Terminal-Slip2 Girder Reconstruction | 624 |
| WHTGIRDS3 | 300 | Whitehall Ferry Terminal-Slip3 Girder Reconstruction | 625 |
| WHTLBRIDG | 300 | Whitehall Slips 1,2,3 Bridge Reconstruction | 626 |

Highways (HW)**Dept Of Small Business Services (801)**

| | | | |
|----------|---------|------------------------------------|-----|
| HWD10214 | 300 302 | Hudson Sq Streetscape Improvements | 245 |
|----------|---------|------------------------------------|-----|

Department Of Transportation (841)

| | | | |
|-----------|-----------------|---|-----|
| EMIDTWRZ | 300 | East Midtown Rezoning | 537 |
| HW2CR21D | 300 | Citywide Milling - Manhattan | 577 |
| HWD10216 | 300 | Walk of Fame -- Walk of Fame installation in CD 8 | 578 |
| HWD10217 | 300 | SAFETY IMPROVEMENTS | 579 |
| HWD10220 | 300 | DOT - 3rd Avenue Sidewalks | 580 |
| HWD200-05 | 300 | Sidewalk Reconstruction, 125th St & Lexington | 581 |
| HWM100CTN | 300 | 23rd St Crosstown SBS | 582 |
| HWM1048 | 300 | Manhattan Waterfront Greenway - Inwood 10th Ave | 583 |
| HWM1687 | 300 | Holland Tunnel Area Pedestrian Safety Improvements & Public | 584 |
| HWM1688 | 300 | Harlem Multi-Site | 585 |
| HWM2026 | 300 | Yeshiva University Public Space Improvements Phase 2 | 586 |
| HWM300 | 300 302 | BLEECKER ST. | 587 |
| HWMM009 | 300 301 302 303 | GATEWAYS TO CHINATOWN | 590 |
| HWMW215WF | 300 | West 215th Street End Waterfront | 591 |
| HWMW216WF | 300 | West 216th Street End Waterfront | 592 |
| HWMWTC A8 | 300 301 | WORLD TRADE CENTER AREA 8 | 593 |
| HWMWTC A9 | 300 301 | WORLD TRADE CENTER AREA 9. | 594 |
| HWMWTC11 | 301 | WORLD TRADE CENTER AREA 11 | 595 |
| HWMWTCA10 | 301 | WORLD TRADE CENTER AREA 10 | 596 |
| HWMWTCB3 | 300 | Reconstruction of Broadway | 597 |
| HWMWTCB4 | 300 | Reconstruction of Varick St | 598 |
| HWPLZ010M | 300 305 | Flatiron Plaza Reconstruction | 599 |
| HWPLZ016M | 300 | Hamilton Place Plaza | 600 |
| HWPSMGANC | 300 | Gansevoort/Astor Planters | 601 |
| HWS2023M | 300 | Prior Notice Sidewalks - Manhattan | 602 |

| Project Id | Community Boards | Description | Page |
|--|------------------|--|------|
| HWWTCLUMP | 300 | World Trade Center - Lump Sum | 604 |
| SANDHW27 | 300 | Montgomery to 15th Street - Hurricane Sandy | 612 |
| Dept Of Design & Construction (850) | | | |
| HWMARUCH | 300 305 306 | Baruch College - 25th Street Plaza (MED-634) | 970 |
| HWM100SNC | 300 | 79TH STREET SBS, MED673 | 971 |
| HWM12AVE | 300 | 12th Avenue Accessibility Improvements | 972 |
| HWM2025 | 300 | Delancey Street Safety Improvements (MED-667) | 973 |
| HWM42PSM | 300 | 42nd Street Pedestrian Security Measures, MED679 | 974 |
| HWM008 | 300 308 | EAST 86TH ST STREETSCAPE-225 EAST 79TH ,MADISON TO YORK AVE | 975 |
| HWMME43ST | 300 | 43rd Street Shared Street, MED-670 | 976 |
| HWMMLXAV | 300 | Lexington Av Pedestrian Safety Improvement MED678 DSGN BUILD | 977 |
| HWMNYPL | 300 | New York Public Library Pedestrian Improvements | 978 |
| HWMP2012 | 305 | TIMES SQUARE (SEN002160) | 979 |
| HWMP2019 | 300 303 | RECONSTRUCTION OF EAST HOUSTON STREET (MED-604) | 980 |
| HWMP2020 | 300 302 | Reconstruction of Gansevoort Area, Manhattan | 981 |
| HWMWTCB1 | 300 | Reconstruction of Nassau St | 982 |
| HWMWTCB2 | 300 | Reconstruction of Greenwich | 983 |
| HWMWTCB6 | 300 | Reconstruction of Vesey St, MED-668 | 984 |
| HWMWTCB7 | 300 | Reconstruction of Trinity Pl, SEN002182 | 985 |
| HWPLZ003M | 300 309 | Montefiore Park and Plaza Reconstruction/Improvement | 986 |
| HWPLZ012M | 300 301 | Bogardus Plaza Clock Tower | 987 |
| HWPLZ014M | 300 | Broadway Boulevard | 988 |
| HWPLZ015M | 300 | Pershing Square East Plaza/Streetscape Reconstruction | 989 |
| HWPR19MC1 | 300 | Complex Upgrades Ped Ramps - Manhattan | 990 |
| HWPR19MC2 | 300 | Complex Upgrades Ped Ramps - Manhattan | 991 |
| HWPR20MCL | 300 | Non-Standard Upgrades Ped Ramp - Manhattan Landmark | 992 |
| HWS2019M | 300 | Prior Notice Sidewalks- Manhattan | 993 |
| SANDHW06 | 300 | Reconstruction of Vestry Street- Hurricane Sandy | 1057 |
| SANDHW08 | 300 | Reconstruction of Front Street-Hurricane Sandy | 1058 |

Traffic (TF)**Department Of Transportation (841)**

| | | | |
|-----------|-----------------|---|-----|
| HWMBRT5 | 300 304 305 306 | 34th STREET | 588 |
| HWMBRT6 | 300 | 1st & 2nd Avenue | 589 |
| HWTFMLAD | 300 | Street Lamp Posts on Madison Avenue | 603 |
| REALTIMEM | 300 | Real Time Traffic Monitoring in Lower Manhattan | 608 |
| REALTMIDM | 300 | Expand Real Time Traffic Monitoring in Midtown Manhattan | 609 |
| TFCPARKLG | 300 | Central Park Light Infrastructure | 613 |
| TFD503-20 | 300 301 | DOWNTOWN ALLIANCE-HISTORIC LIGHTPOLES | 614 |
| TFD503M29 | 300 | Second Avenue Street lights | 615 |
| TFD503M30 | 300 | Garment District street light | 616 |
| TFD503M31 | 300 | Historic St lg on 11th St and on 12th St, Manhattan | 617 |
| TFD503M33 | 300 | GREENWICH VILLAGE DECORATIVE LIGHTING | 618 |
| TFD503M34 | 300 | Lg Poles on Crosby and Bleecker- NOHO, Manhattan | 619 |
| TFM50311 | 300 301 302 | INSTALL S-POLE LIGHTING- VARIOUS STREETS WEST OF BROADWAY | 620 |
| TFM50316 | 300 310 | Frederick Douglas Blvd Street Lamps | 621 |
| W125STLG | 300 309 310 | W 125TH ST LG & SIGNAL-5TH AVE TO MORNINGSIDE AVE, MA2288.3 | 622 |
| W147LIGH | 310 | West 147th Street Sugar Hill Historical Street Lights | 623 |

(\$ in 000's)

Managing Agency:

035 : NEW YORK RESEARCH LIBRARY

Project Id:

L23SCHOMB

Project Description:

SCHOMBURG CENTER - Decarbonization Project

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: L-0101 L-D002 L-0103 PU-0025

Original Budget: \$3,755

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$2,132 | \$1,875 | \$0 | \$0 | \$0 | \$0 | \$4,007 |
| 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 2023 | Jun 2023 | Jan 2023 | Jun 2023 |
| CONSTRUCTION | Jun 2023 | Dec 2023 | Jun 2023 | Dec 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

SCHOMBURG CENTER - DECARBONIZATION PROJECT

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN18FEEL

Project Description: 58th Street - New Elevator (ADA Compliance)

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: LN-D008

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 | \$0 | \$150 |
| Non-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 2021 | Oct 2021 | Jul 2021 | Oct 2021 |
| DESIGN | Oct 2021 | Oct 2022 | Oct 2021 | Oct 2022 |
| BID/ REGISTER CONTRACT | Oct 2022 | Jul 2023 | Oct 2022 | Jul 2023 |
| CONSTRUCTION | Jul 2023 | Jul 2025 | Jul 2023 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Jul 2026 | Jul 2025 | Jul 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

58TH STREET BRANCH--ADA COMPLIANCE - NEW ELEVATOR

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN18HGHVA

Project Description: HAMILTON GRANGE - HVAC System Replacement

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: LN-0008 LN-M001 LN-D008

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$745 | \$0 | \$0 | \$0 | \$3,775 | \$0 | \$4,520 |
| Non-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 2022 | Sep 2022 | Jan 2023 | Mar 2023 |
| DESIGN | Sep 2022 | Sep 2023 | Apr 2023 | Mar 2024 |
| BID/ REGISTER CONTRACT | Sep 2023 | Jun 2024 | Mar 2024 | Dec 2024 |
| CONSTRUCTION | Jun 2024 | Jun 2025 | Dec 2024 | Dec 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2025 | Jun 2026 | Dec 2025 | Dec 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACE HVAC

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN18TSHVA

Project Description: TOMPKINS SQUARE - HVAC System Upgrade

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$520 | \$0 | \$0 | \$4,217 | \$0 | \$4,737 |
| Non-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 | Sep 2023 | Jun 2023 | Aug 2023 |
| DESIGN | Sep 2023 | Sep 2024 | Aug 2023 | Aug 2024 |
| BID/ REGISTER CONTRACT | Sep 2024 | Jun 2025 | Aug 2024 | May 2025 |
| CONSTRUCTION | Jun 2025 | Jun 2026 | May 2025 | May 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Jun 2027 | May 2026 | May 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

HVAC

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN2058FPS

Project Description: 58th St - New Fire Protection Sprinkler System

Ten-Year Plan Category: IMPROVEMENTS TO EXISTING FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008

Original Budget: \$715

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$131 | \$0 | \$550 | \$681 |
| Non-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 2019 | Oct 2019 | Aug 2024 | Oct 2024 |
| DESIGN | Oct 2019 | Oct 2020 | Oct 2024 | Oct 2025 |
| BID/ REGISTER CONTRACT | Oct 2020 | Jul 2021 | Oct 2025 | Jul 2026 |
| CONSTRUCTION | Jul 2021 | Jul 2022 | Jul 2026 | Jul 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2022 | Jul 2023 | Jul 2027 | Jul 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

PROVIDE A COMPLETELY CODE COMPLIANT FIRE PROTECTION SPRINKLER SYSTEM THROUGH OUT THE LIBRARY IN FULL COMPLIANCE WITH NYC DEPARTMENT OF BUILDINGS' CODES, RULES & REGULATIONS. THE SYSTEM SHALL BE TIED TO THE BUILDING'S MAIN WATER SUPPLY & INTEGRATED INTO THE BUILDING'S MAIN FIRE ALARM SYSTEM. PROVIDE ALL THE NECESSARY & REQUIRED DOB FILINGS, APPROVALS, SIGN OFFS, ANCILLARY EQUIPMENT, COMPONENTS, DEVICES & PROGRAMMING FOR A FULLY OPERATIONAL & CODE COMPLIANT SYSTEM.

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN21LBHVA

Project Description: Andrew Heiskell - HVAC System Upgrade

Ten-Year Plan Category: IMPROVEMENTS TO EXISTING FACILITIES

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: LN-0008 PU-0025

Original Budget: \$10,261

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,027 | \$9,234 | \$0 | \$0 | \$0 | \$10,261 |
| Non-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 2021 | Sep 2021 | Jul 2021 | Sep 2021 |
| DESIGN | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| BID/ REGISTER CONTRACT | Sep 2022 | Jun 2023 | Sep 2022 | Jun 2023 |
| CONSTRUCTION | Jun 2023 | Jun 2024 | Jun 2023 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2024 | Jun 2025 | Jun 2024 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

ANDREW HEISKELL - HVAC SYSTEM UPGRADE

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN22HUDPK

Project Description: Hudson Park - Comprehensive Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0101M LN-0008

Original Budget: \$24,046

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$4,466 | \$1,980 | \$0 | \$6,446 |
| Non-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 | Oct 2023 | Jul 2023 | Oct 2023 |
| DESIGN | Oct 2023 | Oct 2024 | Oct 2023 | Oct 2024 |
| BID/ REGISTER CONTRACT | Oct 2024 | Jul 2025 | Oct 2024 | Jul 2025 |
| CONSTRUCTION | Jul 2025 | Jan 2027 | Jul 2025 | Jan 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2027 | Jan 2028 | Jan 2027 | Jan 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

HUDSON PARK - COMPREHENSIVE RENOVATION

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LN22YVADA

Project Description: Yorkville - ADA Accessibility

Ten-Year Plan Category: ACCESS FOR THE HANDICAPPED

Community Boards Served:

Borough: MANHATTAN

Budget Lines: LN-0008

Original Budget: \$1,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$500 | \$0 | \$0 | \$1,300 | \$0 | \$1,800 |
| 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 2023 | Sep 2023 | Jun 2023 | Sep 2023 |
| DESIGN | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| BID/ REGISTER CONTRACT | Sep 2024 | Jun 2025 | Sep 2024 | Jun 2025 |
| CONSTRUCTION | Jun 2025 | Jun 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Jun 2027 | Jun 2026 | Jun 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

YORKVILLE - ADA ACCESSIBILITY

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LNMA16BLD

Project Description: Bloomingdale - Roof Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: LN-M001 LN-D008

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$65 | \$479 | \$0 | \$544 |
| Non-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 2024 | Sep 2024 |
| DESIGN | Sep 2020 | Sep 2021 | Sep 2024 | Sep 2025 |
| BID/ REGISTER CONTRACT | Sep 2021 | Jun 2022 | Sep 2025 | Jun 2026 |
| CONSTRUCTION | Jun 2022 | Jun 2023 | Jun 2026 | Jun 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2023 | Jun 2024 | Jun 2027 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ROOF RENOVATION

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LNMA17CSQ

Project Description: CHATHAM SQUARE - Boiler Replacement

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: LN-M001 LN-D008

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$362 | \$0 | \$362 |
| Non-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 | Apr 2017 | Jun 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Apr 2017 | Aug 2017 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Aug 2017 | Feb 2018 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Feb 2018 | May 2018 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | May 2018 | Sep 2018 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Sep 2018 | Jan 2019 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jan 2019 | May 2019 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | May 2019 | Aug 2019 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Aug 2019 | Oct 2019 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Nov 2019 | Mar 2028 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CHATHAM SQUARE - BOILER REPLACEMENT.

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LNSSEXTFW

Project Description: 67th St - Building Envelope - Facade & Window Restoration

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: LN-D008

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$150 | \$0 | \$1,350 | \$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 | Jan 2021 | Mar 2021 | Jan 2021 | Mar 2021 |
| DESIGN | Apr 2021 | Mar 2022 | Apr 2021 | Mar 2022 |
| BID/ REGISTER CONTRACT | Apr 2022 | Dec 2022 | Apr 2022 | Dec 2022 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Dec 2024 | Dec 2023 | Dec 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

NYPL EAST 67TH STREET BRANCH BUILDING ENVELOPE -- FAÚADE AND WINDOW RESTORATION. FY19 ADP

(\$ in 000's)

Managing Agency: 037 : NEW YORK PUBLIC LIBRARY

Project Id: LNWBEXTFA

Project Description: Webster - Building Envelope, Facade Restoration

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: LN-D008

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$200 | \$800 | \$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 | Jan 2021 | Mar 2021 | Jun 2026 | Sep 2026 |
| DESIGN | Apr 2021 | Mar 2022 | Sep 2026 | Sep 2027 |
| BID/ REGISTER CONTRACT | Apr 2022 | Dec 2022 | Sep 2027 | Jun 2028 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Jun 2028 | Jun 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Dec 2024 | Jun 2029 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NYPL WEBSTER BRANCH BUILDING ENVELOPE -- FAÚADE RESTORATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: ACECUN211

Project Description: CUNY - Portfolio Submetering - BMCC

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$146

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$146 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | Jun 2024 | Jun 2024 | Jun 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CUNY - PORTFOLIO SUBMETERING - BMCC

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: ACECUN221

Project Description: CUNY - BMCC HVAC UPGRADES - 199 CHAMBERS ST, NY

Ten-Year Plan Category: MISCELLANEOUS CONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$9,323

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$9,323 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,323 |
| Non-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 | Aug 2024 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2024 | Dec 2024 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2024 | Jun 2025 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2025 | Sep 2025 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2025 | Jan 2026 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2026 | May 2026 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2026 | Sep 2026 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2026 | Dec 2026 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2026 | Feb 2027 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2027 | Mar 2027 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA001-021

Project Description: Bathroom Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$292

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$292 | \$292 |
| Non-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 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Jul 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ALL GENDER BATHROOMS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA001-022

Project Description: 17 Lexington Multi-purpose Room

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0300

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$702 | \$7 | \$291 | \$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 | 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 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

17 LEXINGTON MULTI-PURPOSE ROOM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA001-023

Project Description: ADA Bathrooms

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$425

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$425 | \$425 |
| Non-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 | Sep 2024 | Jun 2023 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BARUCH COLLEGE ADA BATHROOMS--BARUCH COLLEGE ADA BATHROOMS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA013-013

Project Description: Data Center, UPS, and Cooling

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$570

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$412 | \$0 | \$0 | \$157 | \$0 | \$0 | \$1 | \$570 |
| Non-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 | Aug 2013 | Jun 2013 | Aug 2013 |
| PRELIMINARY DESIGN | Aug 2013 | Dec 2013 | Aug 2013 | Dec 2013 |
| FINAL DESIGN | Dec 2013 | Jun 2014 | Dec 2013 | Jun 2014 |
| BID AWARD AND REGISTER CONTRCT | Jun 2014 | Sep 2014 | Jun 2014 | Sep 2014 |
| CONSTRUCTION TO 25% | Sep 2014 | Jan 2015 | Sep 2014 | Jan 2015 |
| CONSTRUCTION TO 50% | Jan 2015 | May 2015 | Jan 2015 | May 2015 |
| CONSTRUCTION TO 75% | May 2015 | Sep 2015 | May 2015 | Sep 2015 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Dec 2015 | Sep 2015 | Dec 2015 |
| SUBSTANTIAL COMPLETION | Dec 2015 | Feb 2016 | Dec 2015 | Feb 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2016 | Mar 2016 | Feb 2016 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DATA CENTER, UPS AND COOLING

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA019-016

Project Description: Library Modernization

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$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 2015 | Aug 2015 | Jun 2015 | Aug 2015 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Aug 2015 | Dec 2015 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Dec 2015 | Jun 2016 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Jun 2016 | Sep 2016 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | Sep 2016 | Jan 2017 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | Jan 2017 | May 2017 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | May 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Sep 2017 | Dec 2017 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Dec 2017 | Feb 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Feb 2018 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

LIBRARY MODERNIZATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA024-018

Project Description: Modification of Main Entrance at 17 Lexington Avenue

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$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 | Aug 2018 | Jul 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2027 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MODIFICATION OF MAIN ENTRANCE AT 17 LEXINGTON AVE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA025-018

Project Description: Marx Lab/Public Space Upgrades for School of Public Affairs

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$260 | \$0 | \$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 | Jun 2018 | Aug 2018 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2024 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MARXE LAB/PUBLIC SPACE UPGRADES FOOE SCHOOL OF PUBLIC AFFAIRS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: BA030-020

Project Description: Mason Hall A/V System

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$1,950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$150 | \$1,800 | \$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 | 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 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MASON HALL A/V SYSTEM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA001-021

Project Description: SLUS - Facility Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Non-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 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

SCHOOL OF LABOR UPGRADE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA001-023

Project Description: EXPANSION OF SLU CLASSROOM SPACE AND CREATION OF LABOR MUSEU

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$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 2023 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

EXPANSION OF SLU CLASSROOM SPACE AND CREATION OF LABOR MUSEUM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA002-021

Project Description: SPS - Virtual Online Desktop - Informatics & Data Analytics

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$79 | \$7 | \$14 | \$0 | \$0 | \$0 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

SCHOOL OF PROFESSIONAL STUDIES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA003-021

Project Description: Critical Maintenance

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$7,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,851 | \$6,851 |
| Non-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 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CUNY-WIDE LUMP SUM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA003-023

Project Description: Restroom Renovations

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 | \$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 | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VARIOUS CONSTRUCTION PROJECTS AT SCHOOL OF LABOR AND URBAN STUDIES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA004-021

Project Description: CUNY STEM Institute

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 | Jun 2021 | Sep 2021 | Jun 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2028 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CUNY STEM INSTITUTE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA004-023

Project Description: Workspace Expansion & Welcome Center Relocation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$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 | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VARIOUS CONSTRUCTION PROJECTS AT SCHOOL OF PROFESSIONAL STUDIES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA005-021

Project Description: CUNY SPH Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

SCHOOL OF PUBLIC HEALTH

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA005-022

Project Description: SPH Expansion and Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300 HN-0300

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$150 | \$0 | \$0 | \$0 | \$750 | \$900 |
| Non-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:

SPH EXPANSION AND RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA006-022

Project Description: SLUS- Classroom Spaces Upgrade

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0300

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$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 | 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 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CLASSROOM SPACES UPGRADE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA007-022

Project Description: SPS- Workspace Expansion and Welcome Center

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0300

Original Budget: \$2,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,500 | \$0 | \$1,100 | \$0 | \$0 | \$2,600 |
| 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:

SPS- WORKSPACE EXPANSION AND WELCOME CENTER

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY
Project Id: CA013-008
Project Description: WEB VIDEO SYSTEMS FOR HANDICAPPED STUDENTS, CUNYWIDE

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$3,998

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$682 | \$0 | \$0 | \$0 | \$0 | \$1,317 | \$0 | \$1,999 |
| Non-City | \$528 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$528 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MECHANICAL, ELECTRICAL AND PLUMBING UPGRADES, CUNYWIDE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA022MC01

Project Description: Fire Alarm System

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HN-0206

Original Budget: \$6,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$6,768 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,768 |
| Non-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 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

FIRE ALARM SYSTEM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA032-013

Project Description: Center for Innovation and Entrepreneurship

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,787 | \$0 | \$0 | \$0 | \$0 | \$213 | \$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 2013 | Aug 2013 | Jun 2013 | Aug 2013 |
| PRELIMINARY DESIGN | Aug 2013 | Dec 2013 | Aug 2013 | Dec 2013 |
| FINAL DESIGN | Dec 2013 | Jun 2014 | Dec 2013 | Jun 2014 |
| BID AWARD AND REGISTER CONTRCT | Jun 2014 | Sep 2014 | Jun 2014 | Sep 2014 |
| CONSTRUCTION TO 25% | Sep 2014 | Jan 2015 | Sep 2014 | Jan 2015 |
| CONSTRUCTION TO 50% | Jan 2015 | May 2015 | Jan 2015 | May 2015 |
| CONSTRUCTION TO 75% | May 2015 | Sep 2015 | May 2015 | Sep 2015 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Dec 2015 | Sep 2015 | Dec 2015 |
| SUBSTANTIAL COMPLETION | Dec 2015 | Feb 2016 | Dec 2015 | Feb 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2016 | Mar 2016 | Feb 2016 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CENTER FOR INNOVATION AND ENTREPRENEURSHIP

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA049-019

Project Description: CUNY In The Heights

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$3,040

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,865 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175 | \$3,040 |
| Non-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 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CUNY IN THE HEIGHTS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA049-022

Project Description: CUNY in the Heights -Media Room Construction/Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$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 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 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CUNY IN THE HEIGHTS- MEDIA ROOM CONSTRUCTION /RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA050-019

Project Description: CUNY-Wide Community College Health, Safety & ADA Projects

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$12,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$1,548 | \$0 | \$0 | \$0 | \$1,548 |
| Non-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 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CUNY-WIDE COMMUNITY COLLEGE HEALTH, SAFETY & ADA PROJECTS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA056-020

Project Description: John Jay School of Law

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$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 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 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

JOHN JAY SCHOOL OF LAW

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA200CW21

Project Description: REPLACE 109 ELEVATOR DOORS AT SIX COMMUNITY COLLEGES

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0206

Original Budget: \$3,026

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$508 | \$0 | \$0 | \$508 |
| Non-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 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACE 109 ELEVATOR DOORS AT SIX COMMUNITY COLLEGES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA201MC04

Project Description: BMCC RAMP & PLAZA PEDESTAL REPAIRS

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,061 | \$0 | \$0 | \$197 | \$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 2009 | Aug 2009 | Jun 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 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CHAMBERS ST. RAMP AND PLAZA PEDESTAL REPAIRS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CA202MC01

Project Description: ADA BATHROOM UPGRADES FOR BMCC

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HN-D002 HN-M001 HN-0206

Original Budget: \$940

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,581 | \$503 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,084 |
| 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 | Jun 2009 | Aug 2009 | Jun 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 | Mar 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ADA BATHROOM UPGRADES FOR 199 CHAMBERS ST.

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC001-022

Project Description: Student Disability Center

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300 HN-0300

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$289 | \$2,211 | \$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 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:

STUDENT DISABILITY CENTER

(\$ in 000's)

Managing Agency:

042 : CITY UNIVERSITY

Project Id:

CC009-007

Project Description:

Upgrade North Academic Center Classrooms

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$614 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45 | \$659 |
| Non-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 2007 | Apr 2007 | Jan 2007 | Apr 2007 |
| PRELIMINARY DESIGN | Apr 2007 | Aug 2007 | Apr 2007 | Aug 2007 |
| FINAL DESIGN | Aug 2007 | Feb 2008 | Aug 2007 | Feb 2008 |
| BID AWARD AND REGISTER CONTRCT | Feb 2008 | May 2008 | Feb 2008 | May 2008 |
| CONSTRUCTION TO 25% | May 2008 | Sep 2008 | May 2008 | Sep 2008 |
| CONSTRUCTION TO 50% | Sep 2008 | Jan 2009 | Sep 2008 | Jan 2009 |
| CONSTRUCTION TO 75% | Jan 2009 | May 2009 | Jan 2009 | May 2009 |
| ORIGINAL EQUIP & FURNISHING | May 2009 | Jul 2009 | May 2009 | Jul 2009 |
| SUBSTANTIAL COMPLETION | Aug 2009 | Sep 2009 | Aug 2009 | Sep 2009 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2009 | Oct 2009 | Sep 2009 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

UPGRADE NORTH ACADEMIC CENTER CLASSROOMS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC018-009

Project Description: ARONOW THEATER UPGRADE

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,434

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$4,414 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,414 |
| Non-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 2009 | Aug 2009 | Jul 2020 | Sep 2020 |
| PRELIMINARY DESIGN | Aug 2009 | Dec 2009 | Sep 2020 | Jan 2021 |
| FINAL DESIGN | Dec 2009 | Jun 2010 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jun 2010 | Sep 2010 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Sep 2010 | Jan 2011 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | Jan 2011 | May 2011 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | May 2011 | Sep 2011 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2011 | Dec 2011 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Dec 2011 | Feb 2012 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2012 | Mar 2012 | Mar 2023 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

AARON DAVIS HALL - IMPROVEMENTS TO LOBBY AND ENTRANCE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC022-012

Project Description: Schiff House Day Care Center Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,078 | \$0 | \$0 | \$0 | \$0 | \$322 | \$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 | Jun 2012 | Aug 2012 | Jun 2012 | Aug 2012 |
| PRELIMINARY DESIGN | Aug 2012 | Dec 2012 | Aug 2012 | Dec 2012 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Dec 2012 | Jun 2013 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jun 2013 | Sep 2013 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Sep 2013 | Jan 2014 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Jan 2014 | May 2014 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | May 2014 | Sep 2014 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Sep 2014 | Dec 2014 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Dec 2014 | Feb 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Feb 2015 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SCHIFF HOUSE DAY CARE CENTER UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC026-013

Project Description: Aaron Davis Hall

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$400 | \$0 | \$0 | \$5,696 | \$0 | \$6,096 |
| 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 2013 | Aug 2013 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2013 | Dec 2013 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2013 | Jun 2014 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2014 | Sep 2014 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2014 | Jan 2015 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2015 | May 2015 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2015 | Sep 2015 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Dec 2015 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2015 | Feb 2016 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2016 | Mar 2016 | May 2025 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

AARON DAVIS HALL

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC032-015

Project Description: City College Computer Lab

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$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 2015 | May 2015 | Mar 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 | Dec 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CITY COLLEGE COMPUTER LAB

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC034-016

Project Description: Computer Lab Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$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 2015 | Aug 2015 | Jun 2015 | Aug 2015 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Aug 2015 | Dec 2015 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Dec 2015 | Jun 2016 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Jun 2016 | Sep 2016 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | Sep 2016 | Jan 2017 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | Jan 2017 | May 2017 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | May 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Sep 2017 | Dec 2017 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Dec 2017 | Feb 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Feb 2018 | Mar 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

COMPUTER LAB RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC037-017

Project Description: Harlem Rooftop Garden

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$201

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$201 | \$0 | \$0 | \$0 | \$0 | \$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 2017 | Aug 2017 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2024 | May 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HARLEM ROOFTOP GARDEN

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC039-017

Project Description: Street Improvements

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$0 | \$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 2017 | Aug 2017 | Jul 2022 | Oct 2022 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Oct 2022 | Jan 2023 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2024 | Oct 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2025 | May 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

STREET IMPROVEMENTS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC041-018

Project Description: Wireless Network Upgrade Expansion

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 | \$0 | \$1,800 |
| 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 | Aug 2018 | Jun 2018 | Aug 2018 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Aug 2018 | Dec 2018 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Dec 2018 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jun 2019 | Sep 2019 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Sep 2019 | Jan 2020 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Jan 2020 | May 2020 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | May 2020 | Sep 2020 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Sep 2020 | Dec 2020 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Dec 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Feb 2021 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITY COLLEGE WIRELESS NETWORK UPGRADE AXPANSION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC042-018

Project Description: Facility Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,252

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,252 | \$1,252 |
| Non-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 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2024 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITY COLLEGE FACILITY UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: CC045-019

Project Description: Kitchen Upgrade for the Culinary Program

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$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 | Jun 2019 | Aug 2019 | Jul 2020 | Oct 2020 |
| PRELIMINARY DESIGN | Aug 2019 | Dec 2019 | Oct 2020 | Jan 2021 |
| FINAL DESIGN | Dec 2019 | Jun 2020 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jun 2020 | Sep 2020 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Sep 2020 | Jan 2021 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | Jan 2021 | May 2021 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | May 2021 | Sep 2021 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Dec 2021 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Dec 2021 | Feb 2022 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2022 | Mar 2022 | Mar 2023 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

KITCHEN UPGRADE FOR THE CULINARY PROGRAM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GR010-022

Project Description: Recital Hall & Theater Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$120

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120 | \$120 |
| Non-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 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECITAL HALL & THEATER UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GR017-014

Project Description: Bathroom and HVAC Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 305

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,498 | \$0 | \$37 | \$50 | \$0 | \$0 | \$2 | \$1,587 |
| Non-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 | Aug 2014 |
| PRELIMINARY DESIGN | Aug 2014 | Dec 2014 | Aug 2014 | Dec 2014 |
| FINAL DESIGN | Dec 2014 | Jun 2015 | Dec 2014 | Jun 2015 |
| BID AWARD AND REGISTER CONTRCT | Jun 2015 | Sep 2015 | Jun 2015 | Sep 2015 |
| CONSTRUCTION TO 25% | Sep 2015 | Jan 2016 | Sep 2015 | Jan 2016 |
| CONSTRUCTION TO 50% | Jan 2016 | May 2016 | Jan 2016 | May 2016 |
| CONSTRUCTION TO 75% | May 2016 | Sep 2016 | May 2016 | Sep 2016 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Dec 2016 | Sep 2016 | Dec 2016 |
| SUBSTANTIAL COMPLETION | Dec 2016 | Feb 2017 | Dec 2016 | Feb 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2017 | Mar 2017 | Feb 2017 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BATHROOM AND HVAC UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GR018-015

Project Description: Library Renovations

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$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 | Oct 2014 | Dec 2014 | Jul 2020 | Oct 2020 |
| PRELIMINARY DESIGN | Dec 2014 | Apr 2015 | Oct 2020 | Jan 2021 |
| FINAL DESIGN | Apr 2015 | Oct 2015 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Oct 2015 | Jan 2016 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Jan 2016 | May 2016 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | May 2016 | Sep 2016 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | Sep 2016 | Jan 2017 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Jan 2017 | Apr 2017 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Apr 2017 | Jun 2017 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2017 | Jul 2017 | Mar 2023 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BATHROOM UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GR022-017

Project Description: Ninth Floor Reconstruction

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$3,604

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|-------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,404 | \$200 | \$0 | \$0 | \$2,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GR023-017

Project Description: Improvement of Public Spaces

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$975 | \$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 | Jun 2017 | Aug 2017 | Jul 2022 | Oct 2022 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Oct 2022 | Jan 2023 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2024 | Oct 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2025 | May 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

IMPROVEMENT OF PUBLIC SPACES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GR029-020

Project Description: AUDITORIUM SOUND SYSTEM

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 305

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$125 | \$0 | \$0 | \$125 | \$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 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 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

AUDITORIUM SOUND SYSTEM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GU001-012

Project Description: Space Conversion

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$393

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$393 | \$0 | \$0 | \$0 | \$0 | \$0 | \$393 |
| Non-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 | Sep 2024 | Jun 2023 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SPACE CONVERSION AT GUTTMAN CC

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: GU031-013

Project Description: New Community College Student Lab Renovations

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 | Jun 2013 | Aug 2013 | Jul 2022 | Sep 2022 |
| PRELIMINARY DESIGN | Aug 2013 | Dec 2013 | Sep 2022 | Jan 2023 |
| FINAL DESIGN | Dec 2013 | Jun 2014 | Jan 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2014 | Sep 2014 | Jul 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Sep 2014 | Jan 2015 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Jan 2015 | May 2015 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | May 2015 | Sep 2015 | Jun 2024 | Oct 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Dec 2015 | Oct 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Dec 2015 | Feb 2016 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2016 | Mar 2016 | Mar 2025 | Apr 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEW COMMUNITY COLLEGE STUDENT LAB RENOVATIONS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC001-021

Project Description: Athletic Facility Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

ATHLETIC FACILITY RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC001-023

Project Description: Roof Replacement

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$540 | \$0 | \$460 | \$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 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

VAROUS CONSTRUCTION PROJECT AT HUNTER COLLEGE CAMPUS SCHOOL

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC005-022

Project Description: Roof Reconstruction

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 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 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ROOF REPAIRS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC026-011

Project Description: Phone System Upgrade And Expansion

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 | \$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 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 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

PHONE SYSTEM UPGRADE AND EXPANSION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC032-017

Project Description: Athletic Facilities Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$365

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,082 | \$0 | \$109 | \$0 | \$0 | \$0 | \$8 | \$1,199 |
| Non-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 | Aug 2017 | Jun 2017 | Aug 2017 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Aug 2017 | Dec 2017 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Dec 2017 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jun 2018 | Sep 2018 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Sep 2018 | Jan 2019 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Jan 2019 | May 2019 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | May 2019 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Sep 2019 | Dec 2019 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Dec 2019 | Feb 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Feb 2020 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ATHLETIC FACILITIES RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC033-019

Project Description: Expansive Glass Addition to the Building Facing West

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$300 | \$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 2018 | Sep 2018 | Jul 2023 | Oct 2023 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Oct 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

EXPANSIVE GLASS ADDITION TO THE BUILDING FACING WEST

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC034-018

Project Description: Hunter Campus Atrium

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 | Aug 2018 | Jun 2018 | Aug 2018 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Aug 2018 | Dec 2018 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Dec 2018 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jun 2019 | Sep 2019 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Sep 2019 | Jan 2020 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Jan 2020 | May 2020 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | May 2020 | Sep 2020 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Sep 2020 | Dec 2020 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Dec 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Feb 2021 | Mar 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HUNTER CAMPUS ATRIUM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC036-020

Project Description: GLASS BOX

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400 | \$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 2020 | Sep 2020 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2020 | Jan 2021 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2021 | Jul 2021 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2021 | Feb 2022 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2022 | Jun 2022 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2022 | Oct 2022 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Mar 2027 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

GLASS BOX

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HC075-098

Project Description: HVAC Improvements

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: HN-0244 HN-0206

Original Budget: \$3,267

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$16,442 | \$0 | \$0 | \$176 | \$0 | \$0 | \$0 | \$16,618 |
| Non-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 2001 | Sep 2001 | Jun 2001 | Sep 2001 |
| PRELIMINARY DESIGN | Sep 2001 | Mar 2002 | Sep 2001 | Mar 2002 |
| FINAL DESIGN | Mar 2002 | Mar 2003 | Mar 2002 | Mar 2003 |
| BID AWARD AND REGISTER CONTRCT | Mar 2003 | Mar 2004 | Mar 2003 | Mar 2004 |
| CONSTRUCTION TO 25% | Mar 2004 | Mar 2005 | Mar 2004 | Mar 2005 |
| CONSTRUCTION TO 50% | Mar 2005 | Mar 2006 | Mar 2005 | Mar 2006 |
| CONSTRUCTION TO 75% | Mar 2006 | May 2007 | Mar 2006 | May 2007 |
| ORIGINAL EQUIP & FURNISHING | May 2007 | May 2007 | May 2007 | May 2007 |
| SUBSTANTIAL COMPLETION | May 2007 | May 2007 | May 2007 | May 2007 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2007 | Jun 2007 | May 2007 | May 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU001-021

Project Description: EQFN for the Welcome Center at the School of Education

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SCHOOL OF EDUCATION RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU001-023

Project Description: Performing Arts Center

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

VARIOUS CONSTRUCTION PROJECTS AT HUNTER COLLEGE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU002-021

Project Description: Construction of a Teaching Kitchen

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$75

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 | \$75 |
| Non-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 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TEACHING KITCHEN

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU002-022

Project Description: Auditorium Renovation in North Building

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0300

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$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 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 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

AUDITORIUM RENOVATION IN NORTH BUILDING

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU002-023

Project Description: Campus Beautification Efforts

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VARIOUS CONSTRUCTION PROJECTS AT HUNTER COLLEGE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU003-021

Project Description: Auditorium Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2021 | Sep 2021 | Jun 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2028 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HUNTER COLLEGE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU003-023

Project Description: Performing Arts Hub

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 | \$150 |
| Non-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 | Sep 2024 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2027 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VARIOUS CONSTRUCTION PROJECTS AT HUNTER COLLEGE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU004-021

Project Description: School of Education Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$70 | \$30 | \$0 | \$0 | \$0 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

SCHOOL OF EDUCATION RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU007-004

Project Description: Restore Roosevelt House

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$786 | \$0 | \$0 | \$0 | \$0 | \$0 | \$207 | \$993 |
| Non-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 2004 | Aug 2004 | May 2004 | Aug 2004 |
| PRELIMINARY DESIGN | Aug 2004 | Dec 2004 | Aug 2004 | Dec 2004 |
| FINAL DESIGN | Dec 2004 | Jun 2005 | Dec 2004 | Jun 2005 |
| BID AWARD AND REGISTER CONTRCT | Jun 2005 | Sep 2005 | Jun 2005 | Sep 2005 |
| CONSTRUCTION TO 25% | Sep 2005 | Jan 2006 | Sep 2005 | Jan 2006 |
| CONSTRUCTION TO 50% | Jan 2006 | May 2006 | Jan 2006 | May 2006 |
| CONSTRUCTION TO 75% | May 2006 | Sep 2006 | May 2006 | Sep 2006 |
| ORIGINAL EQUIP & FURNISHING | Sep 2006 | Dec 2006 | Sep 2006 | Dec 2006 |
| SUBSTANTIAL COMPLETION | Dec 2006 | Feb 2007 | Dec 2006 | Feb 2007 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2007 | Mar 2007 | Feb 2007 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

OTHER

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU011-022

Project Description: School of Education Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 | \$150 |
| Non-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 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SCHOOL OF EDUCATION RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU022-009

Project Description: EXPERIMENTAL PSYCHOLOGY LAB BUILDOUT

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: HN-M004 HN-D004

Original Budget: \$732

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$588 | \$0 | \$0 | \$36 | \$0 | \$0 | \$51 | \$675 |
| Non-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 2009 | Aug 2009 | Jun 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 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

EXPAND PSYCHOLOGY LAB

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU026-013

Project Description: Science and Health Professions Building

Ten-Year Plan Category: NEW SCHOOL CONSTRUCTION

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: HN-0300

Original Budget: \$100,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$13,468 | \$2,858 | \$11,424 | \$27,750 |
| 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 | Jun 2013 | Aug 2013 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Aug 2013 | Dec 2013 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2013 | Jun 2014 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2014 | Sep 2014 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2014 | Jan 2015 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2015 | May 2015 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2015 | Sep 2015 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Dec 2015 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2015 | Feb 2016 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2016 | Mar 2016 | Mar 2024 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SCIENCE AND HEALTH PROFESSIONS BUILDING

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU027-013

Project Description: SCHOOL OF NURSING/HEALTH SCIENCE RELOCATION TO C3

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0300

Original Budget: \$47,150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,430 | \$37,720 | \$47,150 |
| Non-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 2027 | Sep 2027 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Sep 2027 | Jan 2028 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Jan 2028 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Jul 2028 | Oct 2028 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | Oct 2028 | Feb 2029 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | Feb 2029 | Jun 2029 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | Jun 2029 | Oct 2029 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Oct 2029 | Jan 2030 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Jan 2030 | Mar 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Jun 2019 | Mar 2030 | Apr 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SCHOOL OF NURSING/HEALTH SCIENCE RELOCATION TO C3

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU028-015

Project Description: Black Box Performance Space

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$300 | \$0 | \$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 2015 | May 2015 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | May 2015 | Sep 2015 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Sep 2015 | Mar 2016 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Mar 2016 | Jun 2016 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Jun 2016 | Oct 2016 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Oct 2016 | Feb 2017 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Feb 2017 | Jun 2017 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Jun 2017 | Sep 2017 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Nov 2017 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | Dec 2017 | Mar 2024 | May 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BLACK BOX PERFORMANCE SPACE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU029-015

Project Description: Black Box Media & Arts Flex Space Improvements

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$375

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375 | \$375 |
| Non-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 2014 | Dec 2014 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Dec 2014 | Apr 2015 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Apr 2015 | Oct 2015 | Feb 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Oct 2015 | Jan 2016 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Jan 2016 | May 2016 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | May 2016 | Sep 2016 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Sep 2016 | Jan 2017 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Jan 2017 | Apr 2017 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Apr 2017 | Jun 2017 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2017 | Jul 2017 | Mar 2024 | May 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BLACK BOX MEDIA & ARTS FLEX SPACE IMPROVEMENTS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU035-016

Project Description: Black Box Theater Renovation Black Box Theater Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: HN-M003 HN-D300

Original Budget: \$612

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$412 | \$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 | Jun 2015 | Aug 2015 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Mar 2024 | May 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

THEATER RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU036-017

Project Description: Black Box Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300 HN-D300

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$250 | \$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 2017 | Aug 2017 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2024 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BLACK BOX RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU037-017

Project Description: CUNY Hunter College - Performing Arts Hub Project

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 | Jun 2017 | Aug 2017 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2024 | May 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CUNY PERFORMING ARTS HUB

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU039-018

Project Description: Performing Arts Hub - Renovate N Building Auditorium

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$3,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500 | \$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 | Jun 2018 | Aug 2018 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2024 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOVATE "N" BUILDING AUDITORIUM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU040-018

Project Description: Renovate Performing Arts Hub in North Building

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,900 | \$1,900 |
| Non-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 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2024 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOVATE PERFORMING ARTS HUB IN NORTH BUILDING

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU040-019

Project Description: Computer Science 10th FL. North Expansion

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$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 | Sep 2018 | Jul 2023 | Oct 2023 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Oct 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

COMPUTER SCIENCE 10TH FL. NORTH EXPANSION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU041-019

Project Description: Black Box Media Flex Space

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$2,285

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,285 | \$2,285 |
| Non-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 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2020 | Jul 2020 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Oct 2020 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2020 | Feb 2021 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2021 | Jun 2021 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2021 | Oct 2021 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jan 2022 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Mar 2022 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Apr 2022 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HUNTER COLLEGE BLACK BOX MEDIA FLEX SPACE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU042-019

Project Description: Thomas Hunter Hall Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$472 | \$0 | \$0 | \$0 | \$0 | \$0 | \$478 | \$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 | Jun 2019 | Sep 2019 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2020 | Jul 2020 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Oct 2020 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2020 | Feb 2021 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2021 | Jun 2021 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2021 | Oct 2021 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jan 2022 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Mar 2022 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Apr 2022 | Mar 2026 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

THOMAS HUNTER HALL UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU043-020

Project Description: Auditorium Renovation in North Building

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$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 | Jul 2021 | Sep 2021 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

AUDITORIUM RENOVATION IN NORTH BUILDING

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: HU044-020

Project Description: Dance Department Lobby Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 2020 | Sep 2020 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Sep 2020 | Jan 2021 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2021 | Jul 2021 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2021 | Feb 2022 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2022 | Jun 2022 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2022 | Oct 2022 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Mar 2026 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DANCE DEPARTMENT LOBBY RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: JJ001-021

Project Description: Multimedia Distribution System

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

MULTIMEDIA DISTRIBUTION SYSTEM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: JJ021-015

Project Description: Lloyd Sealy Library Upgrade

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$215 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35 | \$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 | Oct 2014 | Dec 2014 | Oct 2014 | Dec 2014 |
| PRELIMINARY DESIGN | Dec 2014 | Apr 2015 | Dec 2014 | Apr 2015 |
| FINAL DESIGN | Apr 2015 | Oct 2015 | Apr 2015 | Oct 2015 |
| BID AWARD AND REGISTER CONTRCT | Oct 2015 | Jan 2016 | Oct 2015 | Jan 2016 |
| CONSTRUCTION TO 25% | Jan 2016 | May 2016 | Jan 2016 | May 2016 |
| CONSTRUCTION TO 50% | May 2016 | Sep 2016 | May 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 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

LLOYD SEALY LIBRARY UPGRADE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: JJ024-017

Project Description: Locker Rooms and Gym Entrance

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$650 | \$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 | Jun 2017 | Aug 2017 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Oct 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2024 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

LOCKER ROOMS AND GYM ENTRANCE

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: JJ029-018

Project Description: Theater ADA Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$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 2018 | Aug 2018 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

THEATER ADA UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: LS-CCNY

Project Description: Life Sciences - City College of New York

Ten-Year Plan Category: COMMERCIAL DEVELOPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2023 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

THIS PROJECT IS TO CONSTRUCT A LIFE SCIENCES HUB AT THE CITY COLLEGE OF NEW YORK (CCNY).

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC001-021

Project Description: Library Interior Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M005

Original Budget: \$1,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

LIBRARY RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC001-022

Project Description: Library Interior Renovation

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0206 HN-M001 HN-D002 HN-D004

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$648 | \$0 | \$3,200 | \$0 | \$0 | \$952 | \$4,800 |
| 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 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:

LIBRARY INTERIOR RENOVATION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC001-023

Project Description: Learning Resource Center

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$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 2023 | Sep 2023 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Mar 2026 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

VARIOUS CONSTRUCTION PROJECTS AT BMCC

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY
Project Id: MC028-010
Project Description: CUNY: BMCC, 199 Chambers Street - EE Upgrade

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HN-M001

Original Budget: \$9,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$11,236 | \$0 | \$0 | \$58 | \$0 | \$0 | \$0 | \$11,294 |
| Non-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 2010 | Aug 2010 | Jul 2019 | Sep 2019 |
| PRELIMINARY DESIGN | Aug 2010 | Dec 2010 | Sep 2019 | Jan 2020 |
| FINAL DESIGN | Dec 2010 | Jun 2011 | Jan 2020 | Jul 2020 |
| BID AWARD AND REGISTER CONTRCT | Jun 2011 | Sep 2011 | Jul 2020 | Oct 2020 |
| CONSTRUCTION TO 25% | Sep 2011 | Jan 2012 | Oct 2020 | Feb 2021 |
| CONSTRUCTION TO 50% | Jan 2012 | May 2012 | Feb 2021 | Jun 2021 |
| CONSTRUCTION TO 75% | May 2012 | Sep 2012 | Jun 2021 | Oct 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2012 | Dec 2012 | Oct 2021 | Jan 2022 |
| SUBSTANTIAL COMPLETION | Dec 2012 | Feb 2013 | Jan 2022 | Mar 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2013 | Mar 2013 | Mar 2022 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ENERGY EFFICIENCY UPGRADE AT BOROUGH OF MANHATTAN COMMUNITY COLLEGE; 199 CHAMBERS STREET

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC029-012

Project Description: Gymnasium Air Conditioning System

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: HN-D004

Original Budget: \$1,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400 | \$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 | Jun 2012 | Aug 2012 | Jun 2012 | Aug 2012 |
| PRELIMINARY DESIGN | Aug 2012 | Dec 2012 | Aug 2012 | Dec 2012 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Dec 2012 | Jun 2013 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jun 2013 | Sep 2013 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Sep 2013 | Jan 2014 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Jan 2014 | May 2014 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | May 2014 | Sep 2014 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Sep 2014 | Dec 2014 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Dec 2014 | Feb 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Feb 2015 | Dec 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

GYMNASIUM AIR CONDITIONING SYSTEM

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC036-016

Project Description: Perimeter Security Lighting

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HN-M005 HN-D002

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$150 | \$0 | \$0 | \$150 | \$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 2016 | Sep 2016 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2016 | Jan 2017 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2017 | Jul 2017 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Oct 2017 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2017 | Feb 2018 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2018 | Jun 2018 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2018 | Oct 2018 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2018 | Jan 2019 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2019 | Mar 2019 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2019 | Apr 2019 | Mar 2024 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PERIMETER SECURITY LIGHTING

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC040-018

Project Description: LED Conversion in Public Areas

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HN-M005 HN-D004 HN-D002

Original Budget: \$1,325

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 | \$825 | \$1,325 |
| Non-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 | Jul 2020 | Sep 2020 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Sep 2020 | Jan 2021 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2023 | Apr 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

LED CONVERSION IN PUBLIC AREAS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC042-018

Project Description: BMCC Pedestrian Enclosed Extension

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D002 HN-D004

Original Budget: \$900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$202 | \$0 | \$0 | \$0 | \$0 | \$1,148 | \$900 | \$2,250 |
| 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 | Aug 2018 | Jul 2020 | Sep 2020 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Sep 2020 | Jan 2021 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Sep 2019 | Jan 2020 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | Jan 2020 | May 2020 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | May 2020 | Sep 2020 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Dec 2020 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Feb 2021 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Mar 2021 | Mar 2023 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BMCC PEDESTRIAN ENCLOSED EXTENSION

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC044-019

Project Description: New Corridor Access Controls and Doors

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D002

Original Budget: \$925

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$925 | \$0 | \$0 | \$0 | \$925 |
| Non-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 | Jul 2020 | Sep 2020 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Sep 2020 | Jan 2021 |
| FINAL DESIGN | Jan 2020 | Jul 2020 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Oct 2020 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Oct 2020 | Feb 2021 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | Feb 2021 | Jun 2021 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | Jun 2021 | Oct 2021 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jan 2022 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Mar 2022 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Apr 2022 | Mar 2023 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEW CORRIDOR ACCESS AND CONTROLS

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MC045-020

Project Description: Tribeca Performing Arts Center Theater 1 & 2 Lighting Upgra

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-M005 HN-D002

Original Budget: \$1,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$1,100 | \$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 | 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 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

TRIBECA PERFORMING ARTS CENTER THEATER 1 & 2 LIGHTING UPGRADE INSTALLATION OF NEW LIGHTING FIXTURES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MH040-014

Project Description: Macaulay Honors College Classroom Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$285

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$285 | \$285 |
| Non-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 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Aug 2014 | Dec 2014 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2014 | Jun 2015 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2015 | Sep 2015 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2015 | Jan 2016 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2016 | May 2016 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2016 | Sep 2016 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Dec 2016 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2016 | Feb 2017 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2017 | Mar 2017 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MACCAULEY HONORS COLLEGE CLASSROOM UPGRADES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MH053-016

Project Description: Macaulay Honors College - New Media Lab

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 2015 | Aug 2015 | Jun 2015 | Aug 2015 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Aug 2015 | Dec 2015 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Dec 2015 | Jun 2016 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Jun 2016 | Sep 2016 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | Sep 2016 | Jan 2017 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | Jan 2017 | May 2017 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | May 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Sep 2017 | Dec 2017 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Dec 2017 | Feb 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Feb 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NEW MEDIA LAB

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MH059-017

Project Description: Macaulay Honors College Data Science Lab

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$450 | \$450 |
| Non-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 | Aug 2017 | Jul 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DATA SCIENCE LAB

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY

Project Id: MH060-020

Project Description: New Media/Data Science Lab

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$450 | \$450 |
| Non-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 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NEW MEDIA/DATA SCIENCE LAB

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY
Project Id: SAND-MC01
Project Description: Rehabilitation and Improvements due to Hurricane Sandy

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-0206

Original Budget: \$2,173

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$110 | \$110 |
| Non-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 | Sep 2013 | Jun 2013 | Sep 2013 |
| PRELIMINARY DESIGN | Sep 2013 | Jan 2014 | Sep 2013 | Jan 2014 |
| FINAL DESIGN | Jan 2014 | Jul 2014 | Jan 2014 | Jul 2014 |
| BID AWARD AND REGISTER CONTRCT | Jul 2014 | Oct 2014 | Jul 2014 | Oct 2014 |
| CONSTRUCTION TO 25% | Oct 2014 | Feb 2015 | Oct 2014 | Feb 2015 |
| CONSTRUCTION TO 50% | Feb 2015 | Jun 2015 | Feb 2015 | Jun 2015 |
| CONSTRUCTION TO 75% | Jun 2015 | Oct 2015 | Jun 2015 | Oct 2015 |
| ORIGINAL EQUIP & FURNISHING | Oct 2015 | Jan 2016 | Oct 2015 | Jan 2016 |
| SUBSTANTIAL COMPLETION | Jan 2016 | Mar 2016 | Jan 2016 | Mar 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Apr 2016 | Mar 2016 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RESTORATION AND IMPROVEMENTS OF CAPITAL FACILITIES

(\$ in 000's)

Managing Agency: 042 : CITY UNIVERSITY
Project Id: SJ049-015
Project Description: School of Journalism - Space Upgrades

Ten-Year Plan Category: MISCELLANEOUS RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HN-D300

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$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 | Oct 2014 | Dec 2014 | Jul 2020 | Sep 2020 |
| PRELIMINARY DESIGN | Dec 2014 | Apr 2015 | Sep 2020 | Jan 2021 |
| FINAL DESIGN | Apr 2015 | Oct 2015 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Oct 2015 | Jan 2016 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Jan 2016 | May 2016 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | May 2016 | Sep 2016 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | Sep 2016 | Jan 2017 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Jan 2017 | Apr 2017 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Apr 2017 | Jun 2017 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2017 | Jul 2017 | Mar 2023 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SPACE UPGRADES

(\$ in 000's)

| | |
|-----------------------------|--------------------------------|
| Managing Agency: | 056 : POLICE DEPARTMENT |
| Project Id: | PO79 PAL |
| Project Description: | POLICE ATHLETIC LEAGUE MASONRY |

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$144 | \$0 | \$0 | \$0 | \$5,298 | \$0 | \$0 | \$5,442 |
| 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 2009 | Jun 2010 | Dec 2012 | Jun 2013 |
| BID AWARD AND REGISTER CONTRCT | Jun 2010 | Sep 2010 | Jun 2013 | Sep 2013 |
| CONSTRUCTION | Sep 2010 | Sep 2011 | Sep 2013 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2011 | Mar 2012 | Sep 2022 | Feb 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

24 1/2 EAST 12TH STREET, NY

Scope Summary:

TO PROVIDE FOR THE FACADE RE POINTING

(\$ in 000's)

Managing Agency:

056 : POLICE DEPARTMENT

Project Id:

PO79137CS

Project Description:

137 centre street renovation

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$4,480 | \$0 | \$0 | \$14,103 | \$0 | \$0 | \$18,583 |
| 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 2020 | Jan 2021 | Jul 2020 | Jan 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2021 | Apr 2021 | Jan 2022 | Apr 2022 |
| CONSTRUCTION | Apr 2021 | Apr 2022 | Apr 2022 | Apr 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2022 | Oct 2022 | Apr 2023 | Oct 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

137 CENTRE STREET RENOVATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO791PPDR

Project Description: One Police Plaza Doors

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$1,018

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,018 | \$0 | \$0 | \$1,018 |
| 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 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2020 | Sep 2020 | Jun 2022 | Sep 2022 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Mar 2022 | Sep 2023 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ONE POLICE PLAZA DOORS

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO791PPF

Project Description: EMERGENCY RECONSTRUCTION OF 1 POLICE PLAZA FACADE

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$17,763

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$14,064 | \$3,699 | \$0 | \$0 | \$0 | \$0 | \$17,763 |
| 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 2021 | Jul 2021 | Feb 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Jul 2021 | Oct 2021 |
| CONSTRUCTION | Oct 2021 | Oct 2022 | Oct 2021 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Apr 2023 | Oct 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

EMERGENCY RECONSTRUCTION OF 1 POLICE PLAZA

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO791PPR2

Project Description: ONE POLICE PLAZA & POLICE LAB ROOFS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$9,964

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$9,275 | \$0 | \$688 | \$0 | \$0 | \$0 | \$0 | \$9,963 |
| 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 2019 | Feb 2020 | Aug 2020 | Feb 2022 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | May 2020 | Feb 2022 | May 2022 |
| CONSTRUCTION | May 2020 | May 2021 | May 2022 | May 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Nov 2021 | May 2023 | Nov 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

RECONSTRUCTION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO791PPSD

Project Description: 1 Police Plaza Security Desk

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$1,020

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$568 | \$0 | \$0 | \$0 | \$568 |
| Non-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 2022 | Aug 2022 | May 2022 | Aug 2022 |
| PRELIMINARY DESIGN | Aug 2022 | Dec 2022 | Aug 2022 | Dec 2022 |
| FINAL DESIGN | Dec 2022 | Apr 2023 | Dec 2022 | Apr 2023 |
| BID AWARD AND REGISTER CONTRCT | Apr 2023 | Oct 2023 | Apr 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:

SCOPE OF WORK

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79BMAHO

Project Description: HVAC REPLACEMENT FOR 20TH, 24TH AND 25TH PCTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300 307 311

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$2,024

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,422 | \$236 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,658 |
| Non-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 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HVAC SYSTEMS

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79BMAIZ

Project Description: 24th Precinct Facade

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$715

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$303 | \$5,019 | \$0 | \$0 | \$0 | \$0 | \$5,322 |
| Non-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 | May 2021 |
| PRELIMINARY DESIGN | Sep 2016 | Jan 2017 | May 2021 | Sep 2021 |
| FINAL DESIGN | Jan 2017 | May 2017 | Sep 2021 | Jan 2022 |
| BID AWARD AND REGISTER CONTRCT | May 2017 | Nov 2017 | Jan 2022 | Jul 2022 |
| CONSTRUCTION TO 25% | Nov 2017 | Mar 2018 | Jul 2022 | Nov 2022 |
| CONSTRUCTION TO 50% | Mar 2018 | Jul 2018 | Nov 2022 | Mar 2023 |
| CONSTRUCTION TO 75% | Jul 2018 | Nov 2018 | Mar 2023 | Jul 2026 |
| ORIGINAL EQUIP & FURNISHING | Nov 2018 | Feb 2019 | Jul 2026 | Oct 2026 |
| SUBSTANTIAL COMPLETION | Feb 2019 | Apr 2019 | Oct 2026 | Dec 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2019 | May 2019 | Dec 2026 | Jan 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

TO PROVIDE FOR THE FACADE REHABILITATION OF THE 24TH PCT

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: PO79BMAJF
Project Description: 32ND PCT PARKING LOT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$67

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$110 | \$511 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | 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 2021 |
| ORIGINAL EQUIP & FURNISHING | Aug 2019 | Nov 2019 | Aug 2021 | Nov 2021 |
| SUBSTANTIAL COMPLETION | Nov 2019 | Jan 2020 | Nov 2021 | Jan 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2020 | Feb 2020 | Jan 2022 | Nov 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

PARKING LOT REHABILITATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79BMAJQ

Project Description: 1 Police Plaza Auditorium

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$8,661

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$3,661 | \$5,000 | \$0 | \$8,661 |
| Non-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 2016 | Sep 2022 |
| PRELIMINARY DESIGN | Sep 2017 | Jan 2018 | Sep 2022 | Jan 2023 |
| FINAL DESIGN | Jan 2018 | May 2018 | Jan 2023 | May 2023 |
| BID AWARD AND REGISTER CONTRCT | May 2018 | Nov 2018 | May 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Nov 2018 | Mar 2019 | Nov 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Mar 2019 | Jun 2019 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | Jun 2019 | Oct 2019 | Jun 2021 | Feb 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2019 | Jan 2020 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | Jan 2020 | Mar 2020 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Apr 2020 | Jul 2025 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ONE POLICE PLAZA AUDITOIUM

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79BMAKC

Project Description: ELEVATOR REHABILITATION FOR MIDTOWN NORTH PCT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$842

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$800 | \$700 | \$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 2020 | Aug 2020 | Jun 2020 | Aug 2020 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2020 | Dec 2020 |
| FINAL DESIGN | Dec 2020 | Apr 2021 | Dec 2020 | Apr 2021 |
| BID AWARD AND REGISTER CONTRCT | Apr 2021 | Oct 2021 | Apr 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 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ESTIMATE

(\$ in 000's)

Managing Agency:

056 : POLICE DEPARTMENT

Project Id:

PO79BMAKP

Project Description:

1PP STORM DRAIN

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$652 | \$0 | \$0 | \$0 | \$0 | \$0 | \$652 |
| Non-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 | May 2021 | Jan 2021 | May 2021 |
| BID AWARD AND REGISTER CONTRCT | May 2021 | Nov 2021 | May 2021 | Nov 2021 |
| CONSTRUCTION TO 25% | Nov 2021 | Mar 2022 | Nov 2021 | Mar 2022 |
| CONSTRUCTION TO 50% | Mar 2022 | Jul 2022 | Mar 2022 | Jul 2022 |
| CONSTRUCTION TO 75% | Jul 2022 | Nov 2022 | Jul 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 | May 2023 | Apr 2023 | May 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

ESTIMATE

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79BMAKX

Project Description: IAB HVAC REPLACEMENT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$680

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,516 | \$0 | \$0 | \$15 | \$0 | \$0 | \$1,531 |
| Non-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 2020 | Mar 2021 | Dec 2020 | Mar 2021 |
| PRELIMINARY DESIGN | Mar 2021 | Jul 2021 | Mar 2021 | Jul 2021 |
| FINAL DESIGN | Jul 2021 | Nov 2021 | Jul 2021 | Nov 2021 |
| BID AWARD AND REGISTER CONTRCT | Nov 2021 | May 2022 | Nov 2021 | May 2022 |
| CONSTRUCTION TO 25% | May 2022 | Aug 2022 | May 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Sep 2022 | Dec 2022 | Sep 2022 | Dec 2022 |
| CONSTRUCTION TO 75% | Dec 2022 | Apr 2023 | Dec 2022 | Apr 2023 |
| ORIGINAL EQUIP & FURNISHING | Apr 2023 | Jul 2023 | Apr 2023 | Jul 2023 |
| SUBSTANTIAL COMPLETION | Jul 2023 | Sep 2023 | Jul 2023 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Oct 2023 | Sep 2023 | Oct 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ESTIMATE

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79BMALA

Project Description: 5TH PRECINCT CONSTRUCTION RENOVATION

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$1,533

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$300 | \$1,233 | \$0 | \$0 | \$1,533 |
| 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 2021 | Jul 2021 | Feb 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Jul 2021 | Oct 2021 |
| CONSTRUCTION | Oct 2021 | Oct 2022 | Oct 2021 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Apr 2023 | Oct 2022 | Apr 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

SCOPE DESCRIPTION

(\$ in 000's)

Managing Agency:

056 : POLICE DEPARTMENT

Project Id:

PO79-BMS

Project Description:

BMS PROJECTS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$121,310

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|---------|---------|----------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$3,726 | \$1,935 | \$9,659 | \$8,650 | \$21,992 | \$122,704 | \$168,666 |
| 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 2010 | Dec 2010 | Sep 2016 | Mar 2021 |
| BID AWARD AND REGISTER CONTRCT | Dec 2010 | Mar 2011 | Mar 2021 | Jun 2021 |
| CONSTRUCTION | Mar 2011 | Mar 2012 | Jun 2021 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2012 | Sep 2012 | Jun 2024 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

NA

Scope Summary:

LUMP SUM

(\$ in 000's)

Managing Agency:

056 : POLICE DEPARTMENT

Project Id:

PO79BMUPS

Project Description:

ONE POLICE PLAZA UPS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$30,950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$32,346 | \$5,161 | \$0 | \$0 | \$0 | \$0 | \$0 | \$37,507 |
| 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 2019 | Feb 2020 | Aug 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | May 2020 | Feb 2020 | May 2020 |
| CONSTRUCTION | May 2020 | May 2021 | May 2020 | May 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Nov 2021 | May 2021 | Nov 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

RECONSTRUCTION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79HQBB

Project Description: 1 POLICE PLAZA SECURITY BARRIERS & BOOTHS

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$8,940

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,592 | \$635 | \$48 | \$0 | \$0 | \$0 | \$0 | \$7,275 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2019 | Nov 2019 | May 2019 | Nov 2019 |
| BID AWARD AND REGISTER CONTRCT | Nov 2019 | Feb 2020 | Nov 2019 | Feb 2020 |
| CONSTRUCTION | Feb 2020 | Feb 2021 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Aug 2021 | Feb 2021 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

1POLICE PLAZA SECURITY BARRIERS AND BOOTHS

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT

Project Id: PO79PA13

Project Description: RENOVATION OF OLD POLICE ACADEMY/13TH PCT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|-------|---------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$379 | \$5,345 | \$2,786 | \$794 | \$3,750 | \$3,750 | \$0 | \$16,804 |
| Non-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 2019 | Sep 2019 |
| PRELIMINARY DESIGN | Sep 2014 | Jan 2015 | Sep 2019 | Jan 2020 |
| FINAL DESIGN | Jan 2015 | Jul 2015 | Jan 2020 | Jul 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2015 | Oct 2015 | Jul 2020 | Oct 2020 |
| CONSTRUCTION TO 25% | Oct 2015 | Feb 2016 | Oct 2020 | Feb 2021 |
| CONSTRUCTION TO 50% | Feb 2016 | Jun 2016 | Feb 2021 | Jun 2021 |
| CONSTRUCTION TO 75% | Jun 2016 | Oct 2016 | Jun 2021 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2016 | Jan 2017 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2017 | Mar 2017 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Apr 2017 | Mar 2024 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

PA RENOVATION

(\$ in 000's)

Managing Agency: 056 : POLICE DEPARTMENT
Project Id: SANDCD6
Project Description: HARBOR LAUNCH RANDALL'S ISLAND ELECTRICAL

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$713

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10 | \$0 | \$62 | \$0 | \$0 | \$0 | \$0 | \$72 |
| Non-City | \$86 | \$0 | \$555 | \$0 | \$0 | \$0 | \$0 | \$641 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RANDALL'S ISLND

Scope Summary:

ELECTRICAL REHABILITATION

(\$ in 000's)

Managing Agency:

056 : POLICE DEPARTMENT

Project Id:

SANDCD7

Project Description:

POLICE SERVICE AREA 4 (PSA4)

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$2,192

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$19 | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$219 |
| Non-City | \$87 | \$0 | \$0 | \$1,885 | \$0 | \$0 | \$0 | \$1,972 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ELECTRICAL REHABILITATION

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: ACEFDN201

Project Description: FDNY - Lighting Upgrades at 11 FDNY Facilities

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025 F-0175

Original Budget: \$1,127

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$221 | \$906 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,127 |
| Non-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 2022 | Mar 2022 | Jan 2022 | Mar 2022 |
| PRELIMINARY DESIGN | Apr 2022 | Jul 2022 | Apr 2022 | Jul 2022 |
| FINAL DESIGN | Jul 2022 | Jan 2023 | Jul 2022 | Jan 2023 |
| BID AWARD AND REGISTER CONTRCT | Jan 2023 | Apr 2023 | Jan 2023 | Apr 2023 |
| CONSTRUCTION TO 25% | Apr 2023 | Aug 2023 | Apr 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| CONSTRUCTION TO 75% | Dec 2023 | Apr 2024 | Dec 2023 | Apr 2024 |
| ORIGINAL EQUIP & FURNISHING | Apr 2024 | Jul 2024 | Apr 2024 | Jul 2024 |
| SUBSTANTIAL COMPLETION | Jul 2024 | Sep 2024 | Jul 2024 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Oct 2024 | Sep 2024 | Oct 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

LIGHTING UPGRADES AT 11 FDNY FACILITIES

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: ACEFDN803

Project Description: FDNY - Solar photo-voltaic system at SOC

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$142

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$38 | \$0 | \$103 | \$0 | \$0 | \$0 | \$0 | \$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 | Sep 2018 | Dec 2018 | Oct 2018 | Jan 2019 |
| PRELIMINARY DESIGN | Dec 2018 | Apr 2019 | Jan 2019 | May 2019 |
| FINAL DESIGN | Apr 2019 | Sep 2019 | May 2019 | Nov 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2019 | Dec 2019 | Nov 2019 | Feb 2020 |
| CONSTRUCTION TO 25% | Dec 2019 | Apr 2020 | Feb 2020 | Jun 2020 |
| CONSTRUCTION TO 50% | Apr 2020 | Aug 2020 | Jun 2020 | Sep 2020 |
| CONSTRUCTION TO 75% | Aug 2020 | Dec 2020 | Sep 2020 | Dec 2022 |
| ORIGINAL EQUIP & FURNISHING | Dec 2020 | Mar 2021 | Dec 2022 | Mar 2023 |
| SUBSTANTIAL COMPLETION | Mar 2021 | May 2021 | Mar 2023 | May 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Jun 2021 | May 2023 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNAVAILABILITY OF PRODUCT

Project Location:

Scope Summary:

SOLAR PHOTO-VOLTAIC SYSTEM AT SOC TACTICAL UNIT FACILITY, ROOSEVELT ISLAND MANHATTAN

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: ACEFDN901

Project Description: FDNY- Solar PV at FDNY Academy Building 12

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$968

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$46 | \$0 | \$822 | \$0 | \$0 | \$0 | \$0 | \$868 |
| Non-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 | Mar 2020 | Dec 2019 | 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 | May 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BLDG 12, FDNY ACADEMY RANDALLS ISLAND

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: F175KTE22

Project Description: KITCHENT RENOVATION - EC22

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$1,734

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$234 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,734 |
| 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 2018 | Apr 2019 | Nov 2018 | May 2019 |
| CONSTRUCTION | Apr 2019 | Apr 2020 | May 2019 | Apr 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2020 | Jul 2020 | May 2020 | Nov 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

KITCHENT RENOVATION - EC22

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT
Project Id: F175MCE33
Project Description: Multi-Component Renovations - EC33

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$961

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$652 | \$20 | \$7,200 | \$0 | \$0 | \$0 | \$0 | \$7,872 |
| 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 2013 | Feb 2014 | Sep 2018 | Dec 2018 |
| CONSTRUCTION | Feb 2014 | Feb 2015 | Dec 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | May 2015 | Sep 2019 | Oct 2020 |
| ORIGINAL EQUIP & FURNISHING | Feb 2015 | May 2015 | Oct 2020 | Dec 2020 |
| SUBSTANTIAL COMPLETION | Feb 2015 | May 2015 | Dec 2020 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | May 2015 | Jan 2021 | Nov 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HVAC AND INTERIORS - EC33

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: F175MCE74

Project Description: Multi-Component Renovations - EC74

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$4,452

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,544 | \$1,798 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,342 |
| 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 2018 | Jan 2019 | Apr 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jan 2019 | Oct 2019 | Jul 2020 | Mar 2021 |
| CONSTRUCTION | Oct 2019 | Nov 2020 | Mar 2021 | May 2022 |
| ORIGINAL EQUIP & FURNISHING | Nov 2020 | Jan 2021 | May 2022 | Jun 2022 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Feb 2021 | Jun 2022 | Jul 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Apr 2021 | Jul 2022 | Sep 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FLOOR, KITCHEN & TOILETS L-OHD GENERATOR - EC74

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: F175MCE91

Project Description: Multi-Component Renovations - EC91

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$14,116

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,156 | \$0 | \$0 | \$90 | \$13,000 | \$0 | \$0 | \$14,246 |
| 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 2018 | Jan 2019 | Nov 2018 | Jan 2019 |
| BID AWARD AND REGISTER CONTRCT | Jan 2019 | Oct 2019 | Jan 2019 | Oct 2019 |
| CONSTRUCTION | Oct 2019 | Nov 2020 | Oct 2019 | Nov 2020 |
| ORIGINAL EQUIP & FURNISHING | Nov 2020 | Jan 2021 | Nov 2020 | Jan 2021 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Feb 2021 | Jan 2021 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Apr 2021 | Feb 2021 | Mar 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MULTI-COMPONENT RENOVATIONS - EC91

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: F175MCL20

Project Description: FIREHOUSE RENOVATIONS - LC20

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$2,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,029 | \$0 | \$0 | \$6 | \$8,520 | \$0 | \$0 | \$9,555 |
| 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 2012 | Jun 2013 | Sep 2018 | Dec 2018 |
| CONSTRUCTION | Jun 2013 | Jun 2014 | Dec 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2014 | Sep 2014 | Sep 2019 | Oct 2020 |
| ORIGINAL EQUIP & FURNISHING | Jun 2014 | Sep 2014 | Oct 2020 | Dec 2020 |
| SUBSTANTIAL COMPLETION | Jun 2014 | Sep 2014 | Dec 2020 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2014 | Sep 2014 | Jan 2021 | May 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FIREHOUSE RENOVATIONS - LC20

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: F175RFE54

Project Description: ROOF AND WATERPROOFING - EC54

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$3,638

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$437 | \$3,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,637 |
| 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 2018 | Apr 2019 | Nov 2018 | May 2019 |
| CONSTRUCTION | Apr 2019 | Apr 2020 | May 2019 | Apr 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2020 | Jul 2020 | May 2020 | Oct 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ROOF AND WATERPROOFING - EC54

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: FD175DE95

Project Description: Door Replacement - EC95

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: F-D175

Original Budget: \$75

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$75 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 |
| 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 2018 | Mar 2019 | Apr 2020 | Sep 2020 |
| CONSTRUCTION | Mar 2019 | Mar 2020 | Oct 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Jun 2020 | Oct 2021 | Mar 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DOOR REPLACEMENT - EC95

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: FD175GE95

Project Description: Generator - EC95

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: F-0175

Original Budget: \$575

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$772 | \$76 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2019 | Jul 2019 | Jan 2020 | Jul 2020 |
| CONSTRUCTION | Jul 2019 | Jul 2020 | Jul 2020 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2020 | Oct 2020 | Jul 2021 | Mar 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

GENERATOR - EC95

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: FD175WN22

Project Description: Window Replacement - EC22

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: F-D175 F-0175

Original Budget: \$587

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$102 | \$485 | \$0 | \$0 | \$0 | \$0 | \$0 | \$587 |
| 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 2019 | Jul 2019 | Jan 2020 | Jul 2020 |
| CONSTRUCTION | Jul 2019 | Jul 2020 | Jul 2020 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2020 | Oct 2020 | Jul 2021 | May 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WINDOW REPLACEMENT - EC22

(\$ in 000's)

Managing Agency: 057 : FIRE DEPARTMENT

Project Id: FD175WN74

Project Description: Window Replacement - EC74

Ten-Year Plan Category: NEW FACILITIES AND RENOVATIONS

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: F-D175 F-0175

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$630 | \$214 | \$0 | \$0 | \$0 | \$0 | \$0 | \$844 |
| 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 2018 | Apr 2019 | Nov 2018 | Apr 2019 |
| CONSTRUCTION | Apr 2019 | Apr 2020 | Apr 2019 | Apr 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2020 | Jul 2020 | Apr 2020 | May 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WINDOW REPLACEMENT - EC74

(\$ in 000's)

Managing Agency:

068 : ADMIN FOR CHILDREN'S SERVICES

Project Id:

CAPC

Project Description:

CHINESE AMERICAN PLANNING COUNCIL

Ten-Year Plan Category: CHILD WELFARE FACILITIES

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: CS-D002

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$100 | \$0 | \$0 | \$100 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2011 | Nov 2011 | Jul 2025 | Jan 2026 |
| CONSTRUCTION | Nov 2011 | May 2012 | Jan 2026 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

CONST.

(\$ in 000's)

Managing Agency:

068 : ADMIN FOR CHILDREN'S SERVICES

Project Id:

NSCC

Project Description:

Children's Center High Needs Unit

Ten-Year Plan Category: CHILD WELFARE FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: CS-0003

Original Budget: \$468

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$5,824 | \$0 | \$0 | \$0 | \$0 | \$5,824 |
| Non-City | \$0 | \$0 | \$9,009 | \$0 | \$0 | \$0 | \$0 | \$9,009 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Oct 2014 | Mar 2015 | Jul 2020 | Jun 2022 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Jul 2022 | Jul 2023 |
| DEVELOP SCOPE | Mar 2015 | Mar 2016 | Jul 2023 | Sep 2023 |
| BID AWARD AND REGISTER CONTRCT | Mar 2015 | Mar 2016 | Oct 2023 | Dec 2023 |
| CONSTRUCTION TO 50% | Mar 2015 | Mar 2016 | Dec 2023 | Apr 2024 |
| CONSTRUCTION TO 75% | Mar 2015 | Mar 2016 | Apr 2024 | Jun 2024 |
| SUBSTANTIAL COMPLETION | Mar 2015 | Mar 2016 | Jun 2024 | Aug 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Aug 2024 | Sep 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CHILDREN'S CENTER HIGH NEEDS UNIT

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112BLSB

Project Description: BELLEVUE BASEMENT STRUCTURAL RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$38,750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|----------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,105 | \$0 | \$10,169 | \$26,476 | \$0 | \$38,750 |
| 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 2019 | Apr 2020 | Aug 2019 | Apr 2020 |
| BID AWARD AND REGISTER CONTRCT | Apr 2020 | Oct 2020 | Apr 2020 | Oct 2020 |
| CONSTRUCTION | Oct 2020 | Jul 2025 | Oct 2020 | Jul 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

BELLEVUE BASEMENT STRUCTURAL RECONSTRUCTION

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HH112BLWB

Project Description:

BELLEVUE WEST BANK ELEVATORS

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$7,546

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$1,132 | \$0 | \$6,414 | \$0 | \$7,546 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2023 | Feb 2024 | May 2023 | Feb 2024 |
| BID AWARD AND REGISTER CONTRCT | Feb 2024 | Aug 2024 | Feb 2024 | Aug 2024 |
| CONSTRUCTION | Aug 2024 | May 2029 | Aug 2024 | May 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

BELLEVUE WEST BANK ELEVATORS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112ETEU

Project Description: 282 East 3rd Street, 10009 - Exterior Upgrade

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$2,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$176 | \$0 | \$0 | \$0 | \$2,400 | \$0 | \$0 | \$2,576 |
| 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 2021 | Sep 2021 | Jan 2021 | Sep 2021 |
| BID AWARD AND REGISTER CONTRCT | Sep 2021 | Mar 2022 | Sep 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2022 | Dec 2026 | Mar 2022 | Dec 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

8 EAST 3RD STREET, 10009 - EXTERIOR UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112FWBA

Project Description: FORT WASHINGTON ARMORY-

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$157 | \$528 | \$528 | \$0 | \$0 | \$0 | \$0 | \$1,213 |
| 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 | Sep 2016 | Jan 2017 | Sep 2017 |
| BID AWARD AND REGISTER CONTRCT | Sep 2016 | Mar 2017 | Sep 2017 | Mar 2018 |
| CONSTRUCTION | Mar 2017 | Jan 2021 | Mar 2018 | Jan 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FORT WASHINGTON ARMORY-1ST FLOOR BATHROOM RENOVATION

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112FWBO

Project Description: FT. WASHINGTON ARMORY - BOILER UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$3,586

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$9,446 | \$1,044 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,490 |
| 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 2016 | Nov 2016 | Feb 2016 | Nov 2016 |
| BID AWARD AND REGISTER CONTRCT | Nov 2016 | May 2017 | Nov 2016 | May 2017 |
| CONSTRUCTION | May 2017 | Feb 2022 | May 2017 | Feb 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

FT. WASHINGTON ARMORY - BOILER UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112FWFR

Project Description: FORT WASHINGTON ARMORY-DORMITORIES FLOOR REPLACEMENT

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$200 | \$1,368 | \$0 | \$3,828 | \$0 | \$0 | \$0 | \$5,396 |
| 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 | Sep 2016 | Aug 2019 | Apr 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2016 | Mar 2017 | Apr 2020 | Oct 2020 |
| CONSTRUCTION | Mar 2017 | Jan 2021 | Oct 2020 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FORT WASHINGTON ARMORY - DORMITORIES FLOOR REPLACEMENT

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HH112GDFC

Project Description:

GEORGE DALY FACADE AND WINDOWS

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$2,590

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$185 | \$0 | \$1,500 | \$0 | \$4,005 | \$0 | \$0 | \$5,690 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2025 | Feb 2026 | May 2021 | Feb 2022 |
| BID AWARD AND REGISTER CONTRCT | Feb 2026 | Aug 2026 | Feb 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2026 | May 2031 | Aug 2022 | May 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

GEORGE DALY FACADE AND WINDOWS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HBAT

Project Description: HARLEM 1 BATHROOM RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$2,080

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$920 | \$0 | \$0 | \$1,000 | \$1,920 |
| 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 2019 | Sep 2019 | Jan 2019 | Sep 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2019 | Mar 2020 | Sep 2019 | Mar 2020 |
| CONSTRUCTION | Mar 2020 | Dec 2024 | Mar 2020 | Dec 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCT BATHROOMS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HHAC

Project Description: HARLEM 1 ROOF AND VENTILATION SYSTEM

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$3,360

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$280 | \$0 | \$0 | \$3,080 | \$3,360 |
| 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 2020 | Sep 2020 | Jan 2020 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Mar 2021 | Sep 2020 | Mar 2021 |
| CONSTRUCTION | Mar 2021 | Dec 2025 | Mar 2021 | Dec 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCT ROOF AND VENTILATION SYSTEMS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HINT

Project Description: HARLEM 1 INTERIOR RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$3,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$250 | \$0 | \$2,750 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2020 | Sep 2020 | Jan 2020 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Mar 2021 | Sep 2020 | Mar 2021 |
| CONSTRUCTION | Mar 2021 | Dec 2025 | Mar 2021 | Dec 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCT INTERIOR

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HLET

Project Description: HARLEM 1 ELECTRICAL UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$12,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$1,200 | \$0 | \$0 | \$12,000 | \$13,200 |
| 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 2020 | Sep 2020 | Jan 2020 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Mar 2021 | Sep 2020 | Mar 2021 |
| CONSTRUCTION | Mar 2021 | Dec 2025 | Mar 2021 | Dec 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

ELECTRICAL UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HMED

Project Description: HARLEM 1 - ELECTRICAL PANEL UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$40 | \$0 | \$460 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2020 | Sep 2020 | Jan 2020 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Mar 2021 | Sep 2020 | Mar 2021 |
| CONSTRUCTION | Mar 2021 | Dec 2025 | Mar 2021 | Dec 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

HARLEM 1 - ELECTRICAL PANEL UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HSHP

Project Description: HELP SEC.- HEATING AND PLUMBING

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$400 | \$0 | \$4,000 | \$0 | \$0 | \$4,400 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|-----------|------------------------|----------------------|-----------------------|---------------------|
|-----------|------------------------|----------------------|-----------------------|---------------------|

Explanation for Delay:

Project Location:

Scope Summary:

HELP SEC.- HEATING AND PLUMBING

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112HSMR

Project Description: HELP SEC.-MAIN BLDG.ROOF REPLACEMENT

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$2,340

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|-------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$180 | \$1,294 | \$500 | \$2,690 | \$0 | \$0 | \$0 | \$4,664 |
| 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 2019 | Sep 2019 | Jan 2019 | Sep 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2019 | Mar 2020 | Sep 2019 | Mar 2020 |
| CONSTRUCTION | Mar 2020 | Dec 2024 | Mar 2020 | Dec 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

HELP SEC.-MIAN BLDG. ROOF REPLACEMENT

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES
Project Id: HH112KITC
Project Description: PROJECT RENEWAL-EAST 3RD STREET KITCHEN NC#13-260288T82144

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-D025 HH-0112

Original Budget: \$1,540

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$62 | \$1,942 | \$541 | \$0 | \$0 | \$0 | \$0 | \$2,545 |
| Non-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 | Apr 2013 | May 2015 | Aug 2015 |
| PRELIMINARY DESIGN | Apr 2013 | Aug 2013 | Apr 2013 | Aug 2013 |
| FINAL DESIGN | Aug 2013 | Dec 2013 | Aug 2013 | Aug 2013 |
| BID AWARD AND REGISTER CONTRCT | Dec 2013 | Jun 2014 | Aug 2013 | Aug 2013 |
| CONSTRUCTION TO 25% | Jun 2014 | Oct 2014 | Aug 2013 | Aug 2013 |
| CONSTRUCTION TO 50% | Oct 2014 | Jan 2015 | Aug 2013 | Aug 2013 |
| CONSTRUCTION TO 75% | Jan 2015 | May 2015 | Aug 2013 | Apr 2027 |
| ORIGINAL EQUIP & FURNISHING | May 2015 | Aug 2015 | Apr 2027 | Apr 2027 |
| SUBSTANTIAL COMPLETION | Aug 2015 | Oct 2015 | Apr 2027 | Apr 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2015 | Nov 2015 | Apr 2027 | May 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

PROJECT RENEWAL-EAST 3RD STREET SHELTER-KITCHEN RENOVATION

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112KNUG

Project Description: KEENER ASSESSMENT SHELTER - BUILDING UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$10,782

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$829 | \$0 | \$4,500 | \$5,329 |
| 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 2023 | Sep 2023 | Jan 2023 | Sep 2023 |
| BID AWARD AND REGISTER CONTRCT | Sep 2023 | Mar 2024 | Sep 2023 | Mar 2024 |
| CONSTRUCTION | Mar 2024 | Dec 2028 | Mar 2024 | Dec 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

KEENER ASSESSMENT SHELTER - BUILDING UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112KTEX

Project Description: KENTON HALL - FACADE RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$456

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$37 | \$0 | \$419 | \$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 | May 2024 | Feb 2025 | May 2024 | Feb 2025 |
| BID AWARD AND REGISTER CONTRCT | Feb 2025 | Aug 2025 | Feb 2025 | Aug 2025 |
| CONSTRUCTION | Aug 2025 | May 2030 | Aug 2025 | May 2030 |

Explanation for Delay:

Project Location:

Scope Summary:

KENTON HALL - FACADE RECONSTRUCTION

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HH112KTFR

Project Description:

FLUE REPLACEMENT AT KENTON HALL

Ten-Year Plan Category: EQUIPMENT

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$880

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$76 | \$804 | \$0 | \$0 | \$0 | \$0 | \$0 | \$880 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| CONSTRUCTION | Jan 2020 | Jan 2021 | Jan 2020 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2021 | Apr 2021 | Jan 2021 | Apr 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HH112SWBU

Project Description:

Schwartz Homeless Shelter

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$150 | \$0 | \$0 | \$850 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2022 | Sep 2022 | Jan 2022 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Mar 2023 | Sep 2022 | Mar 2023 |
| CONSTRUCTION | Mar 2023 | Dec 2027 | Mar 2023 | Dec 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

SCHWARTZ HOMELESS SHELTER - BUILDING UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112THBH

Project Description: 8 EAST THIRD ST BATHROOM RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$3,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|---------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$300 | \$0 | \$2,000 | \$2,300 | \$0 | \$4,600 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2018 | Feb 2019 | Jun 2018 | Feb 2019 |
| BID AWARD AND REGISTER CONTRCT | Feb 2019 | Aug 2019 | Feb 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | May 2024 | Aug 2019 | May 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

BATHROOM RECON

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH112THBR

Project Description: 282 EAST THIRD ST BOILER RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$1,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,100 | \$0 | \$0 | \$1,100 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| CONSTRUCTION | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |

Explanation for Delay:

Project Location:

Scope Summary:

BOILER RECONSTRUCTION

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HH112THEV

Project Description:

8 EAST THIRD STREET ELEVATOR REHABILITATION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$748

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$68 | \$0 | \$680 | \$0 | \$0 | \$0 | \$748 |
| 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 2021 | Feb 2022 | Jun 2021 | Feb 2022 |
| BID AWARD AND REGISTER CONTRCT | Feb 2022 | Aug 2022 | Feb 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2022 | May 2025 | Aug 2022 | May 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

8 EAST THIRD STREET ELEVATOR REHABILITATION

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HH112THFC

Project Description:

8 EAST THIRD ST SHELTER FACADE AND STAIRS

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$1,040

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$80 | \$0 | \$760 | \$1,200 | \$0 | \$0 | \$0 | \$2,040 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Feb 2022 | May 2021 | Feb 2022 |
| BID AWARD AND REGISTER CONTRCT | Feb 2022 | Aug 2022 | Feb 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2022 | May 2027 | Aug 2022 | May 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCT FACADE AND STAIRS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH115CTBU

Project Description: 78 CATHERINE STREET - BATHROOM UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$7,350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,566 | \$1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,666 |
| 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 2016 | Apr 2017 | Aug 2016 | Apr 2017 |
| BID AWARD AND REGISTER CONTRCT | Apr 2017 | Oct 2017 | Apr 2017 | Oct 2017 |
| CONSTRUCTION | Oct 2017 | Aug 2022 | Oct 2017 | Aug 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

DESIGN AND CONSTRUCTION SERVICES RE THE RENOVATION OF BATHROOMS AT THE CATHERINE STREET FAMILY SHELTER

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH115CTEF

Project Description: CATHERINE STREET ELECTRICAL UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$3,950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$300 | \$0 | \$0 | \$0 | \$0 | \$3,650 | \$0 | \$3,950 |
| 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 2019 | Sep 2019 | Jan 2019 | Sep 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2019 | Mar 2020 | Sep 2019 | Mar 2020 |
| CONSTRUCTION | Mar 2020 | Dec 2024 | Mar 2020 | Dec 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

CATHERINE STREET ELECTRICAL AND FIRE SAFETY UPGRADE

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH115JCFA

Project Description: JENNIE CLARKE BACKFLOW PREVENTER

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 |
| 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 2022 | Sep 2022 | Jan 2022 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Mar 2023 | Sep 2022 | Mar 2023 |
| CONSTRUCTION | Mar 2023 | Dec 2027 | Mar 2023 | Dec 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

179 - 191 EAST 100TH STREET - FA, PA SYS, BACKFLOW PREVENTION

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH115REBO

Project Description: REGENT BOILER

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$1,950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$150 | \$0 | \$0 | \$0 | \$1,800 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2020 | Sep 2020 | Jan 2020 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Mar 2021 | Sep 2020 | Mar 2021 |
| CONSTRUCTION | Mar 2021 | Dec 2025 | Mar 2021 | Dec 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

REGENT BOILER

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HH115RECL

Project Description: REGENT CEILINGS

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$4,707

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$85 | \$0 | \$0 | \$0 | \$0 | \$1,758 | \$0 | \$1,843 |
| 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 2016 | Apr 2017 | Aug 2016 | Apr 2017 |
| BID AWARD AND REGISTER CONTRCT | Apr 2017 | Oct 2017 | Apr 2017 | Oct 2017 |
| CONSTRUCTION | Oct 2017 | Aug 2022 | Oct 2017 | Aug 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

REGENT CEILINGS

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES
Project Id: HH115RFRE
Project Description: REGENT FAMILY RESIDENCE LIFE SAFETY UPGRADE, FIRE SAFETY

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$2,174

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,651 | \$1,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,851 |
| Non-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 | Apr 2013 | Jan 2019 | Apr 2019 |
| PRELIMINARY DESIGN | Apr 2013 | Aug 2013 | Apr 2019 | Aug 2019 |
| FINAL DESIGN | Aug 2013 | Dec 2013 | Aug 2019 | Dec 2019 |
| BID AWARD AND REGISTER CONTRCT | Dec 2013 | Jun 2014 | Dec 2019 | Jun 2020 |
| CONSTRUCTION TO 25% | Jun 2014 | Oct 2014 | Jun 2020 | Oct 2020 |
| CONSTRUCTION TO 50% | Oct 2014 | Feb 2015 | Oct 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2015 | Jun 2015 | Feb 2021 | Jun 2021 |
| ORIGINAL EQUIP & FURNISHING | Jun 2015 | Aug 2015 | Jun 2021 | Aug 2021 |
| SUBSTANTIAL COMPLETION | Sep 2015 | Oct 2015 | Sep 2021 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2015 | Nov 2015 | Oct 2021 | Nov 2021 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ELECTRICAL UPGRADE THROUGHOUT THE BUILDING AND TO ADDRESS ANY CODE VIOLATIONS AT THE REGENT FAMILY RESIDENCE.

(\$ in 000's)

| | |
|-----------------------------|----------------------------------|
| Managing Agency: | 071 : DEPT OF HOMELESS SERVICES |
| Project Id: | HHCN007 |
| Project Description: | INSTALLATION OF BACKUP GENERATOR |

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-D025

Original Budget: \$301

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$542 | \$0 | \$0 | \$0 | \$542 |
| Non-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 2021 | Dec 2021 |
| PRELIMINARY DESIGN | Oct 2016 | Jan 2017 | Dec 2021 | Dec 2025 |
| FINAL DESIGN | Jan 2017 | May 2017 | Dec 2021 | Dec 2025 |
| BID AWARD AND REGISTER CONTRCT | May 2017 | Nov 2017 | Dec 2021 | Dec 2025 |
| CONSTRUCTION TO 25% | Nov 2017 | Mar 2018 | Dec 2021 | Dec 2025 |
| CONSTRUCTION TO 50% | Mar 2018 | Jul 2018 | Dec 2021 | Dec 2025 |
| CONSTRUCTION TO 75% | Jul 2018 | Nov 2018 | Dec 2021 | Dec 2025 |
| ORIGINAL EQUIP & FURNISHING | Nov 2018 | Feb 2019 | Dec 2021 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Feb 2019 | Apr 2019 | Dec 2021 | Dec 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2019 | May 2019 | Dec 2021 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION OF A BACKUP GENERATOR

(\$ in 000's)

Managing Agency:

071 : DEPT OF HOMELESS SERVICES

Project Id:

HHNC005

Project Description:

KITCHEN RENOVATION AT 8 EAST THIRD STREET HOMELESS SHELTER

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-D025

Original Budget: \$378

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$378 | \$0 | \$0 | \$0 | \$0 | \$0 | \$378 |
| 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 2019 | Mar 2020 | Jul 2019 | Mar 2020 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Sep 2020 | Mar 2020 | Sep 2020 |
| CONSTRUCTION | Sep 2020 | Jun 2025 | Sep 2020 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

KITCHEN RENOVATION AT 8 EAST THIRD STREET HOMELES SHELTER

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HHNC006

Project Description: FORT WASHINGTON ARMORY - ENTRYWAY REPAIR

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-D025

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| 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 2019 | Mar 2020 | Jul 2019 | Mar 2020 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Sep 2020 | Mar 2020 | Sep 2020 |
| CONSTRUCTION | Sep 2020 | Jun 2025 | Sep 2020 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

FORT WASHINGTON ARMORY - ENTRYWAY REPAIR

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: HLCN014

Project Description: PROJECT RENEWAL , INC. - NEW PROVIDENCE BACKUP GENERATOR

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-D112

Original Budget: \$275

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$275 | \$0 | \$0 | \$0 | \$275 |
| 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 2016 | Sep 2017 | Dec 2016 | Sep 2017 |
| BID AWARD AND REGISTER CONTRCT | Sep 2017 | Mar 2018 | Sep 2017 | Mar 2018 |
| CONSTRUCTION | Mar 2018 | Dec 2022 | Mar 2018 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

PROJECT RENEWAL , INC. - NEW PROVIDENCE BACKUP GENERATOR

(\$ in 000's)

Managing Agency: 071 : DEPT OF HOMELESS SERVICES

Project Id: SOLARDHS1

Project Description: Solar PV system - HELP SEC at 111 Sunken Garden Loop

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$2,936

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$2,711 | \$0 | \$0 | \$0 | \$0 | \$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 | Jun 2020 | Jun 2020 | Jun 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Feb 2021 | Aug 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | May 2021 | Feb 2021 | May 2021 |
| SUBSTANTIAL COMPLETION | May 2021 | Jul 2021 | May 2021 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |

Explanation for Delay:

Project Location:

Scope Summary:

SOLAR PV SYSTEM - HELP SEC AT 111 SUNKEN GARDEN LOOP

(\$ in 000's)

Managing Agency: 072 : DEPARTMENT OF CORRECTION

Project Id: C75WTRMN

Project Description: Replace Water Mains on Rikers Island

Ten-Year Plan Category: BUILDING SYSTEMS AND INFRASTRUCTURE

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: C-0075

Original Budget: \$6,175

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$410 | \$0 | \$0 | \$4,465 | \$0 | \$0 | \$500 | \$5,375 |
| 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 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACE DOMESTIC WATER AND FIRE MAINS AT RIKERS ISLAND.

(\$ in 000's)

Managing Agency:

096 : HUMAN RESOURCES ADMINISTRATION

Project Id:

HR25CHRYC

Project Description:

115 Chrystie Street Construction

Ten-Year Plan Category: SOCIAL SERVICES BUILDINGS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HR-0025

Original Budget: \$1,701

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$1,452 | \$0 | \$0 | \$0 | \$1,452 |
| 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 2019 | Apr 2020 | Nov 2022 | Apr 2023 |
| CONSTRUCTION | Apr 2020 | Oct 2020 | Apr 2023 | Oct 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency:

096 : HUMAN RESOURCES ADMINISTRATION

Project Id:

HR25E162C

Project Description:

109 East 16th Street Construction

Ten-Year Plan Category: SOCIAL SERVICES BUILDINGS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HR-0025

Original Budget: \$5,245

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$669 | \$124 | \$0 | \$0 | \$0 | \$0 | \$0 | \$793 |
| Non-City | \$332 | \$61 | \$0 | \$0 | \$0 | \$0 | \$0 | \$393 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2020 | Dec 2020 | Jul 2021 | Dec 2021 |
| CONSTRUCTION | Dec 2020 | Jun 2021 | Dec 2021 | Jun 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency:

125 : DEPARTMENT FOR THE AGING

Project Id:

AGCBCOV

Project Description:

CARTER BURDEN/LEONARD COVELLO

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: AG-M001

Original Budget: \$98

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$98 | \$0 | \$0 | \$0 | \$0 | \$98 |
| Non-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 | Nov 2022 | May 2024 | Nov 2024 |
| PRELIMINARY DESIGN | Nov 2022 | May 2023 | Nov 2024 | May 2025 |
| CONSTRUCTION | May 2023 | May 2024 | May 2025 | May 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CARTER BURDEN/LEONARD COVELLO SENIOR PROGRAM KITCHEN RELOCATION

(\$ in 000's)

Managing Agency:

125 : DEPARTMENT FOR THE AGING

Project Id:

AGCBURDEN

Project Description:

LEONARD COVELLO Kitchen Renovation

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: AG-D001

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$400 | \$0 | \$0 | \$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 2022 | Nov 2022 | May 2024 | Nov 2024 |
| PRELIMINARY DESIGN | Nov 2022 | May 2023 | Nov 2024 | May 2025 |
| CONSTRUCTION | May 2023 | May 2024 | May 2025 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SEPT 17 PLAN 400K FOR KITCHEN RENOVATION

(\$ in 000's)

Managing Agency:

125 : DEPARTMENT FOR THE AGING

Project Id:

HAM14CRSR

Project Description:

CARVER HOUSES SENIOR CENTER COMPUTER LAB

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: AG-D001

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 2023 | Nov 2023 | May 2025 | Nov 2025 |
| PRELIMINARY DESIGN | Nov 2023 | May 2024 | Nov 2025 | May 2026 |
| CONSTRUCTION | May 2024 | May 2025 | May 2026 | May 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALL A COMPUTER LAB AT THE SENIOR CENTER

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV022AAOA

Project Description:

MMA- Metropolitan Museum AAOA Gallery

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M022 PV-0022 PV-D022

Original Budget: \$5,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$50 | \$13,750 | \$0 | \$13,800 |
| 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 2022 | Sep 2022 | Jun 2025 | Sep 2025 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Dec 2022 | Sep 2025 | Dec 2025 |
| CONSTRUCTION TO 50% | Dec 2022 | Apr 2023 | Dec 2025 | Apr 2026 |
| CONSTRUCTION TO 75% | Apr 2023 | Jun 2023 | Apr 2026 | Jun 2026 |
| SUBSTANTIAL COMPLETION | Jun 2023 | Aug 2023 | Jun 2026 | Aug 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2023 | Sep 2023 | Aug 2026 | Sep 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOVATION TO AAOA GALLERIES AT METROPOLITAN MUSEUM OF ART.

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 126 : DEPARTMENT OF CULTURAL AFFAIRS |
| Project Id: | PV022ANEG |
| Project Description: | MMA -Ancient Near East Gallery Renovation |

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M022 PV-D022 PV-0022

Original Budget: \$75

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,660 | \$16,660 |
| Non-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 | Sep 2021 | Jun 2028 | Sep 2028 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2028 | Jan 2029 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2029 | Jul 2029 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2029 | Oct 2029 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2029 | Feb 2030 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2030 | Jun 2030 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2030 | Oct 2030 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2030 | Jan 2031 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2031 | Mar 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2031 | Apr 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MMA -ANCIENT NEAR EAST GALLERY RENOVATION

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV034GRUV

Project Description:

AMNH - Gilder Center Green Bldg.

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-D034 PV-M034 PV-0034

Original Budget: \$2,350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$14,218 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,218 |
| Non-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 | Sep 2025 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Sep 2025 | Jan 2026 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2026 | Jul 2026 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2026 | Oct 2026 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2026 | Feb 2027 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2027 | Jun 2027 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2027 | Oct 2027 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2027 | Jan 2028 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2028 | Mar 2028 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2028 | Apr 2028 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CONSTRUCTION

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV034-INF

Project Description:

AMNH - Security & Infrastructure Upgrade

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: PU-0025 PV-M034 PV-D034

Original Budget: \$1,803

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,896 | \$1,435 | \$0 | \$4,762 | \$0 | \$0 | \$8,093 |
| 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 2003 | Dec 2003 | Jun 2023 | Dec 2023 |
| BID AWARD AND REGISTER CONTRCT | Dec 2003 | Mar 2004 | Dec 2023 | Mar 2024 |
| CONSTRUCTION | Mar 2004 | Mar 2005 | Mar 2024 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2005 | Sep 2005 | Mar 2025 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CENTRAL PARK WEST AT 79TH STREET, NEW YORK, NY

Scope Summary:

SECURITY AND INFRASTRUCTURE UPGRADE

(\$ in 000's)

| | |
|-----------------------------|--------------------------------------|
| Managing Agency: | 126 : DEPARTMENT OF CULTURAL AFFAIRS |
| Project Id: | PV034RR77 |
| Project Description: | AMNH - Slate Roof & HVAC |

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PV-M034 PV-D034 PV-0034

Original Budget: \$9,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$0 | \$9,600 |
| 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 2027 | Sep 2027 | Jun 2027 | Sep 2027 |
| PRELIMINARY DESIGN | Sep 2027 | Jan 2028 | Sep 2027 | Jan 2028 |
| FINAL DESIGN | Jan 2028 | Jul 2028 | Jan 2028 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2028 | Oct 2028 | Jul 2028 | Oct 2028 |
| CONSTRUCTION TO 25% | Oct 2028 | Feb 2029 | Oct 2028 | Feb 2029 |
| CONSTRUCTION TO 50% | Feb 2029 | Jun 2029 | Feb 2029 | Jun 2029 |
| CONSTRUCTION TO 75% | Jun 2029 | Oct 2029 | Jun 2029 | Oct 2029 |
| ORIGINAL EQUIP & FURNISHING | Oct 2029 | Jan 2030 | Oct 2029 | Jan 2030 |
| SUBSTANTIAL COMPLETION | Jan 2030 | Mar 2030 | Jan 2030 | Mar 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2030 | Apr 2030 | Mar 2030 | Apr 2030 |

Explanation for Delay:

Project Location:

Scope Summary:

TBD

(\$ in 000's)

| | |
|-----------------------------|--------------------------------------|
| Managing Agency: | 126 : DEPARTMENT OF CULTURAL AFFAIRS |
| Project Id: | PV101-EDU |
| Project Description: | MJH - Museum Education Wing |

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-D101

Original Budget: \$1,050

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,050 | \$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 | Jun 2021 | Sep 2021 | Jun 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2028 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BUILDING RENOVATION

(\$ in 000's)

Managing Agency: 126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id: PV101HVAC

Project Description: MJH - Museum HVAC

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M101 PV-D101 PV-0101

Original Budget: \$1,150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,516 | \$0 | \$7,516 |
| Non-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 | Sep 2023 | Jun 2027 | Sep 2027 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Sep 2027 | Jan 2028 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Jan 2028 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jul 2028 | Oct 2028 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Oct 2028 | Feb 2029 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Feb 2029 | Jun 2029 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | Jun 2029 | Oct 2029 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Oct 2029 | Jan 2030 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Jan 2030 | Mar 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Mar 2030 | Apr 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MJH - MUSEUM HVAC

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV219-HLD

Project Description:

MCC - Fresh Air Intake

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: PV-0467

Original Budget: \$550

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550 | \$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 2024 | Sep 2024 | Jun 2028 | Sep 2028 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2028 | Jan 2029 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2029 | Jul 2029 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2029 | Oct 2029 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2029 | Feb 2030 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2030 | Jun 2030 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2030 | Oct 2030 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2030 | Jan 2031 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2031 | Mar 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2031 | Apr 2031 |

Explanation for Delay:

Project Location:

Scope Summary:

ADDED FRESH AIR INTAKE TAS NEEDED FOR ONGOING RENOVATION

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV241BOIL

Project Description:

MCNY - Boiler Replacement

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: PU-0025 PV-D241 PV-0241 PV-0467

Original Budget: \$1,512

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$296 | \$0 | \$2,004 | \$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 | Jan 2011 | Mar 2011 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Apr 2011 | Jul 2011 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jul 2011 | Jan 2012 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jan 2012 | Apr 2012 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Apr 2012 | Aug 2012 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Aug 2012 | Dec 2012 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Dec 2012 | Apr 2013 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Apr 2013 | Jul 2013 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jul 2013 | Sep 2013 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2013 | Oct 2013 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

1220 5TH AVE, MANHATTAN NY

Scope Summary:

BOILER SYSTEM REPLACEMENT.

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 126 : DEPARTMENT OF CULTURAL AFFAIRS |
| Project Id: | PV279ACON |
| Project Description: | NYCC - NY City Center Chiller Replacement |

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M279 PV-D279 PV-0279

Original Budget: \$650

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,123 | \$0 | \$2,123 |
| Non-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 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2022 | Jan 2023 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2023 | Jul 2023 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Oct 2023 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2023 | Feb 2024 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2024 | Jun 2024 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2024 | Oct 2024 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2024 | Jan 2025 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2025 | Mar 2025 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Apr 2025 | Mar 2027 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NYCC - NY CITY CENTER CHILLER REPLACEMENT

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV279ELV2

Project Description:

NYCC - HOUSE RIGHT LOBBY ELEVATOR

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: PV-D279 PV-0279

Original Budget: \$3,051

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,051 | \$3,051 |
| Non-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 2028 | Sep 2028 | Jun 2028 | Sep 2028 |
| PRELIMINARY DESIGN | Sep 2028 | Jan 2029 | Sep 2028 | Jan 2029 |
| FINAL DESIGN | Jan 2029 | Jul 2029 | Jan 2029 | Jul 2029 |
| BID AWARD AND REGISTER CONTRCT | Jul 2029 | Oct 2029 | Jul 2029 | Oct 2029 |
| CONSTRUCTION TO 25% | Oct 2029 | Feb 2030 | Oct 2029 | Feb 2030 |
| CONSTRUCTION TO 50% | Feb 2030 | Jun 2030 | Feb 2030 | Jun 2030 |
| CONSTRUCTION TO 75% | Jun 2030 | Oct 2030 | Jun 2030 | Oct 2030 |
| ORIGINAL EQUIP & FURNISHING | Oct 2030 | Jan 2031 | Oct 2030 | Jan 2031 |
| SUBSTANTIAL COMPLETION | Jan 2031 | Mar 2031 | Jan 2031 | Mar 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2031 | Apr 2031 | Mar 2031 | Apr 2031 |

Explanation for Delay:

Project Location:

Scope Summary:

TBD

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV289-DEL

Project Description:

NYSF - DELACORTE Theater Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: PV-M289 PV-0289 PV-D289

Original Budget: \$9,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$41,259 | \$0 | \$0 | \$41,259 |
| Non-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 2024 | Sep 2024 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Dec 2022 | Sep 2024 | Dec 2024 |
| CONSTRUCTION TO 50% | Dec 2022 | Apr 2023 | Dec 2024 | Apr 2025 |
| CONSTRUCTION TO 75% | Apr 2023 | Jun 2023 | Apr 2025 | Jun 2025 |
| SUBSTANTIAL COMPLETION | Jun 2023 | Aug 2023 | Jun 2025 | Aug 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2023 | Sep 2023 | Aug 2025 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NYSF - DELCORTE THEATER RENOVATION

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV467HOLD

Project Description:

FUND BALANCE 467 EX

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-0467

Original Budget: \$1,919

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,982 | \$1,982 |
| Non-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 | Sep 2024 | Jun 2028 | Sep 2028 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2028 | Jan 2029 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2029 | Jul 2029 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2029 | Oct 2029 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2029 | Feb 2030 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2030 | Jun 2030 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2030 | Oct 2030 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2030 | Jan 2031 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2031 | Mar 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2031 | Apr 2031 |

Explanation for Delay:

Project Location:

Scope Summary:

EXCESS FUNDS FROM VARIOUS PROJECTS

(\$ in 000's)

| | |
|-----------------------------|--------------------------------------|
| Managing Agency: | 126 : DEPARTMENT OF CULTURAL AFFAIRS |
| Project Id: | PV475ROOF |
| Project Description: | NYST - NYC Ballet Roof Replacement |

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PU-0025 PV-0475 PV-M475 PV-D475 PV-0467

Original Budget: \$4,178

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|---------|---------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$318 | \$2,454 | \$8,162 | \$0 | \$0 | \$10,934 |
| Non-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 | Sep 2023 | May 2021 | Aug 2021 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Aug 2021 | Dec 2021 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Dec 2021 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jun 2022 | Sep 2022 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Sep 2022 | Jan 2023 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Jan 2023 | May 2023 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | May 2023 | Sep 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Sep 2023 | Dec 2023 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Dec 2023 | Feb 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Feb 2024 | Mar 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DAVID H. KOCH THEATER ROOF REPLACEMENT

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV475-SND

Project Description:

NYST - Sound System & ADA Listening Devices

Ten-Year Plan Category: CAPITAL EQUIPMENT

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: PV-D475

Original Budget: \$75

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 | \$0 | \$75 |
| Non-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 2027 | Sep 2027 | Jun 2027 | Sep 2027 |
| PRELIMINARY DESIGN | Sep 2027 | Jan 2028 | Sep 2027 | Jan 2028 |
| FINAL DESIGN | Jan 2028 | Jul 2028 | Jan 2028 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2028 | Oct 2028 | Jul 2028 | Oct 2028 |
| CONSTRUCTION TO 25% | Oct 2028 | Feb 2029 | Oct 2028 | Feb 2029 |
| CONSTRUCTION TO 50% | Feb 2029 | Jun 2029 | Feb 2029 | Jun 2029 |
| CONSTRUCTION TO 75% | Jun 2029 | Oct 2029 | Jun 2029 | Oct 2029 |
| ORIGINAL EQUIP & FURNISHING | Oct 2029 | Jan 2030 | Oct 2029 | Jan 2030 |
| SUBSTANTIAL COMPLETION | Jan 2030 | Mar 2030 | Jan 2030 | Mar 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2030 | Apr 2030 | Mar 2030 | Apr 2030 |

Explanation for Delay:

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV503FACD

Project Description:

CH - CARNEGIE HALL Historic Facade Restoration

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: PV-D503 PV-0503 PV-M503

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$26,839 | \$0 | \$0 | \$26,839 |
| 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 2025 | Sep 2025 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Sep 2025 | Jan 2026 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Jan 2026 | Jul 2026 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2026 | Oct 2026 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Oct 2026 | Feb 2027 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Feb 2027 | Jun 2027 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | Jun 2027 | Oct 2027 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2027 | Jan 2028 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Jan 2028 | Mar 2028 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2028 | Apr 2028 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCTION

(\$ in 000's)

Managing Agency:

126 : DEPARTMENT OF CULTURAL AFFAIRS

Project Id:

PV503SDWK

Project Description:

CH - Carnegie Sidewalk Restoration

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M503 PV-D503

Original Budget: \$2,025

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$1,500 | \$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 2023 | Sep 2023 | Jun 2022 | Sep 2022 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Sep 2022 | Jan 2023 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Jan 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jul 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | Jun 2024 | Oct 2024 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Oct 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Mar 2025 | Apr 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

CH - CARNEGIE SIDEWALK RESTORATION

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 126 : DEPARTMENT OF CULTURAL AFFAIRS |
| Project Id: | PV788-TER |
| Project Description: | 122C - 122 Community Center Roof Terrace |

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M788 PV-D788 PV-0788

Original Budget: \$168

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$168 | \$0 | \$0 | \$168 |
| Non-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 2026 | Sep 2026 |
| PRELIMINARY DESIGN | Sep 2022 | Jan 2023 | Sep 2026 | Jan 2027 |
| FINAL DESIGN | Jan 2023 | Jul 2023 | Jan 2027 | Jul 2027 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Oct 2023 | Jul 2027 | Oct 2027 |
| CONSTRUCTION TO 25% | Oct 2023 | Feb 2024 | Oct 2027 | Feb 2028 |
| CONSTRUCTION TO 50% | Feb 2024 | Jun 2024 | Feb 2028 | Jun 2028 |
| CONSTRUCTION TO 75% | Jun 2024 | Oct 2024 | Jun 2028 | Oct 2028 |
| ORIGINAL EQUIP & FURNISHING | Oct 2024 | Jan 2025 | Oct 2028 | Jan 2029 |
| SUBSTANTIAL COMPLETION | Jan 2025 | Mar 2025 | Jan 2029 | Mar 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Apr 2025 | Mar 2029 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

122 COMMUNITY CENTER ROOF TERRACE CONSTRUCTION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

125THPDIM

Project Description:

125th St & Park Ave - Pedestrian Improvements

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075 ED-D075

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,614 | \$0 | \$0 | \$0 | \$0 | \$0 | \$247 | \$1,861 |
| Non-City | \$3,789 | \$410 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,199 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Feb 2005 | Mar 2005 | Feb 2007 | Mar 2007 |
| BID AWARD AND REGISTER CONTRCT | Mar 2005 | Mar 2005 | Mar 2007 | Mar 2007 |
| CONSTRUCTION | Mar 2005 | Apr 2005 | Mar 2007 | Apr 2007 |
| ORIGINAL EQUIP & FURNISHING | Apr 2005 | May 2005 | Apr 2007 | May 2007 |
| SUBSTANTIAL COMPLETION | May 2005 | May 2005 | May 2007 | May 2007 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2005 | Jun 2016 | May 2007 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

125TH & PARK AVE - EDC PUBLIC REALM PROJECT -- PEDESTRIAN IMPROVEMENTS ON 125TH STREET AND PARK AVENUE, AS PART OF EDC'S LARGER PUBLIC REALM PROJECT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

126STDEPO

Project Description:

126th Street Depot

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$30,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|---------|----------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,000 | \$0 | \$4,000 | \$12,500 | \$12,500 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2022 | Jul 2022 | Jul 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2022 | Sep 2022 | Aug 2022 | Sep 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Sep 2022 | Sep 2022 | Sep 2022 |
| SUBSTANTIAL COMPLETION | Sep 2022 | Oct 2022 | Sep 2022 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2022 | Jun 2027 | Feb 2022 | Jun 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

126TH STREET DEPOT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

34STHELI

Project Description:

E. 34th Street Heliport Rehabilitation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 301 306 308

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$1,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,511 | \$448 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,959 |
| 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 2010 | Jan 2012 | Jan 2012 | Jan 2017 |
| BID AWARD AND REGISTER CONTRCT | Jan 2012 | Jan 2012 | Jan 2017 | Jan 2017 |
| CONSTRUCTION | Jan 2012 | Jan 2014 | Jan 2017 | Jan 2019 |
| ORIGINAL EQUIP & FURNISHING | Jan 2014 | Jan 2014 | Jan 2019 | Jan 2019 |
| SUBSTANTIAL COMPLETION | Jan 2014 | Jan 2014 | Jan 2019 | Jan 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2014 | Jan 2014 | Jan 2019 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REHABILITATION OF SUB-STRUCTURE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

8890PHA3

Project Description:

Piers 88 & 90 Cluster Encapsulation Project Phase 3

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$10,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,168 | \$200 | \$1,632 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2015 | Jul 2015 | Jun 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2015 | Aug 2015 | Jul 2018 | Aug 2018 |
| CONSTRUCTION | Aug 2015 | Sep 2015 | Aug 2018 | Sep 2018 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Sep 2015 | Sep 2018 | Sep 2018 |
| SUBSTANTIAL COMPLETION | Sep 2015 | Oct 2015 | Sep 2018 | Oct 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2015 | Oct 2015 | Oct 2018 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PIERS 88 & 90 CLUSTER ENCAPSULATION PROJECT PHASE 3

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

8THSTREET

Project Description:

FA - Village Alliance - Reconstruction of St. & Sidewalks

Ten-Year Plan Category: COMMERCIAL DEVELOPMENT

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$1,001

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Non-City | \$157 | \$429 | \$0 | \$0 | \$0 | \$0 | \$0 | \$586 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Dec 1999 | Jan 2000 | Dec 2002 | Jan 2003 |
| BID AWARD AND REGISTER CONTRCT | Jan 2000 | Feb 2000 | Jan 2003 | Jan 2003 |
| CONSTRUCTION | Feb 2000 | Jun 2007 | Jan 2003 | Jun 2023 |
| ORIGINAL EQUIP & FURNISHING | Jul 2007 | Jun 2007 | Jun 2023 | Jun 2023 |
| SUBSTANTIAL COMPLETION | Jul 2007 | Jun 2007 | Jun 2023 | Jun 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2007 | Jul 2007 | Jun 2023 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

VILLAGE ALLIANCE - RECONSTRUCTION OF STREET AND SIDEWALKS

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

911MEMOR

Project Description:

9/11 Postcard Memorial Electrical Improvements

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$970

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$970 | \$0 | \$0 | \$0 | \$0 | \$0 | \$970 |
| 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 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2024 | Sep 2021 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2024 | Oct 2024 | Oct 2024 | Oct 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

ELECTRICAL IMPROVEMENTS AT THE 9/11 POSTCARD MEMORIAL

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

AHGREEN

Project Description:

Andrew Haswell Green Park - Phase 2B

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-0245M ED-0075 ED-0409

Original Budget: \$25,603

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|------|------|-------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,411 | \$7,658 | \$4,429 | \$0 | \$0 | \$630 | \$0 | \$15,128 |
| Non-City | \$15,602 | \$8,000 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$25,602 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2015 | Mar 2017 | Sep 2015 | Mar 2017 |
| BID AWARD AND REGISTER CONTRCT | Mar 2017 | Mar 2017 | Mar 2017 | Mar 2017 |
| CONSTRUCTION | Apr 2017 | Apr 2019 | Apr 2017 | Apr 2019 |
| ORIGINAL EQUIP & FURNISHING | May 2019 | Apr 2019 | May 2019 | Apr 2019 |
| SUBSTANTIAL COMPLETION | May 2019 | Apr 2019 | May 2019 | Apr 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2019 | May 2019 | May 2019 | May 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ANDREW HASWELL GREEN PARK - PHASE 2B

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

AMSTCORN

Project Description:

LPCA Redevelopment Final Phase -Amsterdam Corner

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PV-0489 PV-M489 PV-D489

Original Budget: \$8,398

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$8,398 | \$0 | \$0 | \$8,398 |
| 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 2022 | Jan 2022 | Jan 2022 | Jan 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2022 | Feb 2022 | Jan 2022 | Feb 2022 |
| CONSTRUCTION | Feb 2022 | Mar 2022 | Feb 2022 | Mar 2022 |
| ORIGINAL EQUIP & FURNISHING | Mar 2022 | Mar 2022 | Mar 2022 | Mar 2022 |
| SUBSTANTIAL COMPLETION | Mar 2022 | Apr 2022 | Mar 2022 | Apr 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2022 | Apr 2024 | Apr 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

LPCA REDEVELOPMENT FINAL PHASE -AMSTERDAM CORNER

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: CMPRENO
Project Description: Chinatown Manpower Project - 4th Floor Renovation

Ten-Year Plan Category: MISCELLANEOUS CONSTRUCTION

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: PW-M077 ED-D075

Original Budget: \$546

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$273 | \$0 | \$0 | \$273 | \$0 | \$0 | \$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 | Jun 2015 | Jul 2015 | Jun 2015 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2015 | Aug 2015 | Jul 2017 | Jul 2017 |
| CONSTRUCTION | Aug 2015 | Sep 2015 | Jul 2017 | Jul 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Sep 2015 | Jul 2017 | Jul 2017 |
| SUBSTANTIAL COMPLETION | Sep 2015 | Oct 2015 | Jul 2017 | Jul 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2015 | Oct 2015 | Jul 2017 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CHINATOWN MANPOWER PROJECT - 4TH FLOOR RENOVATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

CWFSFERY2

Project Description:

New York City Ferry - Infrastructure

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$84,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|----------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$155,649 | \$1,015 | \$0 | \$1 | \$13,779 | \$0 | \$0 | \$170,444 |
| 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 | Jul 2018 | Jul 2018 | Apr 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Aug 2018 | Apr 2021 | Apr 2021 |
| CONSTRUCTION | Aug 2018 | Sep 2018 | Apr 2021 | May 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2018 | Sep 2018 | Jun 2021 | Jun 2021 |
| SUBSTANTIAL COMPLETION | Sep 2018 | Oct 2018 | Jun 2021 | Jun 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2018 | Oct 2018 | Jun 2021 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CITYWIDE FERRY SERVICE - NEW VESSEL PURCHASE & UPGRADE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

DMECODOCK

Project Description:

Dyckman Pier -- Ferry Access to Eco-Dock

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-D075

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2015 | Jun 2021 | Jun 2021 | Jun 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Jun 2021 | Jul 2021 | Jun 2021 |
| CONSTRUCTION | Jul 2021 | Jun 2021 | Jul 2021 | 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 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DYCKMAN PIER -- FERRY ACCESS TO ECO-DOCK

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

FFMSHREDR

Project Description:

Fulton Fish Market - Pallet Shredder & Backup Power Bank

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-D408

Original Budget: \$820

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$820 | \$0 | \$0 | \$0 | \$0 | \$820 |
| 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 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2025 | Sep 2021 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2025 | Oct 2025 | Oct 2025 | Oct 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

PURCHASE OF PALLET SHREDDER AND BACKUP POWER BANK FOR NEW FULTON FISHMARKET

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES**Project Id:** FFREEDOMS**Project Description:** Four Freedoms Park Utilities**Ten-Year Plan Category:** MISCELLANEOUS**Community Boards Served:** 300**Borough:** MANHATTAN**Budget Lines:** ED-D075**Original Budget:** \$350**Project Plan**

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 | \$350 |
| 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 2021 | Jan 2021 | Jan 2021 | Jan 2021 |
| BID AWARD AND REGISTER CONTRCT | Jan 2021 | Feb 2021 | Jan 2021 | Feb 2021 |
| CONSTRUCTION | Feb 2021 | Mar 2021 | Feb 2021 | Mar 2021 |
| ORIGINAL EQUIP & FURNISHING | Mar 2021 | Mar 2021 | Mar 2021 | Mar 2021 |
| SUBSTANTIAL COMPLETION | Mar 2021 | Apr 2021 | Mar 2021 | Apr 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2021 | Jun 2031 | Apr 2021 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:**Scope Summary:**

EDC/RIOC - PARK UTILITIES -- CONNECTING FOUR FREEDOMS PARK TO POTABLEWATER UTILITIES,
INSTALLING A FULLY ACCESSIBLE WATER STATION.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISB301

Project Description:

Governors Island - Building 301 Renovation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$4,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2022 | Mar 2022 | Jan 2022 | Mar 2022 |
| BID AWARD AND REGISTER CONTRCT | Apr 2022 | Apr 2022 | Apr 2022 | Apr 2022 |
| CONSTRUCTION | May 2022 | Apr 2023 | May 2022 | Apr 2023 |
| ORIGINAL EQUIP & FURNISHING | May 2023 | May 2023 | May 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | Jun 2023 | Jun 2023 | Jun 2023 | Jun 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

GOVERNORS ISLAND - BUILDING 301 RENOVATION - STABILIZATION AND BUILD-OUT OF BUILDING LOCATED IN THE HISTORIC DISTRICT ON THE NORTH ISLAND.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISBL20

Project Description:

Governors Island - Building 20 Nolan Park Renovation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$2,727

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,806 | \$11,936 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,742 |
| Non-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 2018 | Aug 2019 | Oct 2018 | Aug 2019 |
| PRELIMINARY DESIGN | Oct 2018 | Aug 2019 | Oct 2018 | Aug 2019 |
| FINAL DESIGN | Oct 2018 | Aug 2019 | Oct 2018 | Aug 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2019 | Oct 2019 | Sep 2019 | Oct 2019 |
| CONSTRUCTION TO 25% | Nov 2019 | Jan 2020 | Nov 2019 | Jan 2020 |
| CONSTRUCTION TO 50% | Feb 2020 | Mar 2020 | Feb 2020 | Mar 2020 |
| CONSTRUCTION TO 75% | Apr 2020 | May 2020 | Apr 2020 | May 2022 |
| ORIGINAL EQUIP & FURNISHING | Jun 2020 | Jun 2020 | May 2022 | Jun 2022 |
| SUBSTANTIAL COMPLETION | Jul 2020 | Jul 2020 | Jun 2022 | Jul 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2020 | Aug 2020 | Jul 2022 | Aug 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BUILDING 20 NOLAN PARK RENOVATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISBLDG

Project Description:

Governors Island Building Stabilization

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$9,435

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,978 | \$582 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,560 |
| 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 | Sep 2016 | Oct 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Aug 2016 | Nov 2017 | Jan 2018 |
| CONSTRUCTION | Aug 2016 | Sep 2016 | Feb 2018 | Aug 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Sep 2016 | Sep 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2016 | Oct 2016 | Sep 2019 | Dec 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Oct 2016 | Jan 2023 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

GOVERNORS ISLAND BUILDING STABILIZATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISBLNP

Project Description:

Governor's Island Building Stabilization - Nolan Park

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$5,347

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$750 | \$4,597 | \$0 | \$0 | \$0 | \$0 | \$5,347 |
| 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 2021 | Jul 2021 | Jan 2023 | Dec 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jan 2024 | Apr 2024 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Apr 2024 | Jun 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Apr 2024 | Jun 2025 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2021 | Jul 2025 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Jun 2023 | Oct 2025 | Oct 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOVATION OF A HISTORIC BUILDING IN NOLAN PARK ON GOVERNORS ISLAND.

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 801 : DEPT OF SMALL BUSINESS SERVICES |
| Project Id: | GOVISBMB2 |
| Project Description: | Governors Island BMB Slip5/6 Pile Cluster&Slip 6/7FenderRack |

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$6,031

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,308 | \$2,328 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,636 |
| Non-City | \$1,920 | \$3,012 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,932 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2018 | Jul 2018 | Jul 2018 | Mar 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Aug 2018 | Apr 2019 | Jun 2019 |
| CONSTRUCTION | Aug 2018 | Sep 2018 | Jul 2019 | Jun 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2018 | Sep 2018 | Aug 2019 | Jun 2023 |
| SUBSTANTIAL COMPLETION | Sep 2018 | Oct 2018 | Jul 2023 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2018 | Oct 2018 | Oct 2023 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

Scope Summary:

BMB SLIP 5/6 PILE CLUSTER AND SLIP 6/7 FENDER RACK

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES**Project Id:** GOVISELE2**Project Description:** Governors Island Electric Projects**Ten-Year Plan Category:** MISCELLANEOUS**Community Boards Served:****Borough:** MANHATTAN**Budget Lines:** ED-0831**Original Budget:** \$17,000**Project Plan**

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,034 | \$21,640 | \$0 | \$0 | \$0 | \$0 | \$1,879 | \$29,553 |
| 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 | Feb 2018 | Oct 2017 | Feb 2018 |
| BID AWARD AND REGISTER CONTRCT | Mar 2018 | May 2019 | Mar 2018 | May 2019 |
| CONSTRUCTION | Jun 2019 | Jun 2020 | Jun 2019 | Jun 2020 |
| ORIGINAL EQUIP & FURNISHING | Jun 2019 | Jun 2020 | Jun 2019 | Jun 2020 |
| SUBSTANTIAL COMPLETION | Jul 2020 | Jul 2020 | Jul 2020 | Jul 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2020 | Oct 2020 | Aug 2020 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:**Scope Summary:**

GOVERNORS ISLAND - DESIGN PORTION OF THE FOLLOWING PROJECTS :NORTH ISLAND ELECTRIC - SECONDARY SYSTEM UPGRADES (GOVISNIEL),; ISLAND WIDE BACK-UP POWER (GOVISGNTR); NORTH ISLAND LIGHTING (GOVISNILI), ISLAND PERIMETER LIGHTING (GOVISPRLI). \$1,014,084 TRANSFER FROM THESE PJIDS DURING FY19 PRELIMINARY PLAN.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISESUB

Project Description:

Governors Island - Electrical Substation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$27,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|-------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$2,094 | \$406 | \$25,000 | \$0 | \$0 | \$0 | \$27,500 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Oct 2021 | Dec 2022 | Oct 2021 | Dec 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2023 | Jun 2023 | Jan 2023 | Jun 2023 |
| CONSTRUCTION | Jul 2023 | Dec 2024 | Jul 2023 | Dec 2024 |
| ORIGINAL EQUIP & FURNISHING | Jul 2024 | Dec 2024 | Jul 2024 | Dec 2024 |
| SUBSTANTIAL COMPLETION | Jan 2025 | Mar 2025 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2025 | Jun 2025 | Apr 2025 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

GOVERNORS ISLAND ELECTRICAL SUBSTATION - TO PROVIDE ELECTIRCAL SERVICE FOR EXISTING AND FUTURE DEMAND.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVSLIMA

Project Description:

Governors Island - Lima Pier Reconstruction

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$5,180

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$700 | \$4,480 | \$0 | \$0 | \$0 | \$0 | \$5,180 |
| 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 2022 | Dec 2022 | Jan 2022 | Dec 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2023 | Jun 2023 | Jan 2023 | Jun 2023 |
| CONSTRUCTION | Jul 2023 | Dec 2024 | Jul 2023 | Dec 2024 |
| ORIGINAL EQUIP & FURNISHING | Jul 2023 | Dec 2024 | Jul 2023 | Dec 2024 |
| SUBSTANTIAL COMPLETION | Jan 2025 | Mar 2025 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2025 | Jun 2025 | Apr 2025 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

GOVERNORS ISLAND - LIMA PIER RECONSTRUCTION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVSLND2

Project Description:

Governors Island Infrastructure Improvements

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$31,390

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|----------|-------|---------|----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$19,999 | \$80,885 | \$584 | \$1,752 | \$63,172 | \$166,392 |
| 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 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION/UPGRADE OF INFRASTRUCTURE ON GOVERNORS ISLAND.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISTNGO

Project Description:

Governors Island - Tango Pier

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$3,576

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$414 | \$3,162 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,576 |
| 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 2021 | Jun 2021 | Jul 2021 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2022 | Sep 2022 |
| CONSTRUCTION | Sep 2021 | Apr 2022 | Oct 2022 | Jun 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Apr 2022 | Oct 2022 | Jun 2023 |
| SUBSTANTIAL COMPLETION | May 2022 | May 2022 | Jul 2023 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Jun 2022 | Oct 2023 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

Scope Summary:

GOVERNORS ISLAND - TANGO PIER - DEMOLITION OF WATERFRONT PIER.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISUNUT

Project Description:

Governors Island Underground Utilities

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$10,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$20,932 | \$5,721 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,653 |
| 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 2017 | Jul 2017 | Jun 2017 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Jul 2017 | Aug 2017 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Aug 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Sep 2017 | Sep 2017 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Sep 2017 | Oct 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2019 | Oct 2017 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

GOVERNORS ISLAND UNDERGROUND UTILITIES - NORTH ISLAND, HISTORIC DISTRICT, INSTALLATION.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISWLL2

Project Description:

Governors Island Seawall Rehabilitation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$7,452

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$875 | \$4,000 | \$0 | \$0 | \$0 | \$4,875 |
| 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 | Jan 2023 | Dec 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Aug 2016 | Jan 2024 | Jun 2024 |
| CONSTRUCTION | Aug 2016 | Sep 2016 | Jul 2024 | Dec 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Sep 2016 | Jul 2024 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Sep 2016 | Oct 2016 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Oct 2016 | Apr 2026 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REHABILITATION OF THE SEAWALL AT GOVERNORS ISLAND

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISWTR2

Project Description:

Governors Island Potable Water System

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$2,500 | \$16,000 | \$0 | \$0 | \$0 | \$18,500 |
| 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 | Jul 2021 | Dec 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Aug 2016 | Jan 2023 | Jun 2023 |
| CONSTRUCTION | Aug 2016 | Sep 2016 | Jul 2023 | Mar 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Sep 2016 | Jul 2023 | Mar 2024 |
| SUBSTANTIAL COMPLETION | Sep 2016 | Oct 2016 | Apr 2024 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Oct 2016 | Jun 2024 | Aug 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REHABILITATION OF THE POTABLE WATER SYSTEM ON GOVERNORS ISLAND

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

GOVISYANK

Project Description:

Governors Island - Yankee Pier

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$8,400

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,800 | \$6,600 | \$0 | \$0 | \$0 | \$0 | \$8,400 |
| 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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2023 | Jun 2023 | Jan 2023 | Jun 2023 |
| CONSTRUCTION | Jul 2023 | Jun 2024 | Jul 2023 | Jun 2024 |
| ORIGINAL EQUIP & FURNISHING | Jul 2023 | Jun 2024 | Jul 2023 | Jun 2024 |
| SUBSTANTIAL COMPLETION | Jul 2024 | Sep 2024 | Jul 2024 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2024 | Dec 2024 | Oct 2024 | Dec 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

GOVERNORS ISLAND - YANKEE PIER RECONSTRUCTION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

HARLMPIER

Project Description:

Harlem Area Piers & Bulkhead Stabilization

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: ED-0401 P-C018 ED-0075

Original Budget: \$14,619

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,703 | \$0 | \$0 | \$23 | \$0 | \$0 | \$0 | \$7,726 |
| Non-City | \$7,594 | \$243 | \$0 | \$0 | \$0 | \$0 | \$63 | \$7,900 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 1996 | Jul 1996 | Jan 2012 | Oct 2013 |
| BID AWARD AND REGISTER CONTRCT | Jul 1996 | Aug 1996 | Oct 2013 | Oct 2013 |
| CONSTRUCTION | Aug 1996 | Jun 2007 | Mar 2006 | Oct 2007 |
| ORIGINAL EQUIP & FURNISHING | Jul 2007 | Jun 2007 | Oct 2007 | Oct 2020 |
| SUBSTANTIAL COMPLETION | Jul 2007 | Jun 2007 | Oct 2020 | Jul 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2007 | Jul 2007 | Jul 2030 | Jul 2030 |

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:

HBGRWESPN

Project Description:

Manhattan Greenway - UN Esplanade

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$153,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|----------|------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$31,000 | \$0 | \$0 | \$122,000 | \$153,000 |
| 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 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2021 | Sep 2021 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2027 | Oct 2021 | Oct 2027 |

Explanation for Delay:

Project Location:

MANHATTAN GREENWAY - UN ESPLANADE

Scope Summary:

MANHATTAN GREENWAY - UN ESPLANADE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

HBMA4501B

Project Description:

33rd Street West of 11th Avenue (Hudson Yards)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215 HW-0001M

Original Budget: \$100,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|----------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,410 | \$1,830 | \$0 | \$0 | \$0 | \$69,533 | \$23,827 | \$98,600 |
| 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 2017 | Jun 2018 | | |
| DESIGN START | Jun 2018 | Jun 2022 | Jun 2017 | Jun 2018 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Jun 2018 | Jun 2025 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Jun 2025 | Jun 2027 |
| DESIGN | Jun 2022 | Jun 2024 | Jun 2027 | Jul 2027 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Jun 2024 | Jul 2027 | Aug 2027 |
| CONSTRUCTION | Jun 2022 | Jun 2024 | Aug 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Jun 2022 | Jun 2024 | Sep 2027 | Sep 2027 |
| SUBSTANTIAL COMPLETION | Jun 2022 | Jun 2024 | Sep 2027 | Oct 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Jun 2024 | Oct 2027 | Oct 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REGARDING OF 33RD STREET WEST OF 11TH AVENUE (HUDSON YARDS)
LOCATION:33RD STREET BETWEEN 11TH AND 12TH AVENUES

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

HL82PHL

Project Description:

DOHMH PHL BUILDING CONSTRUCTION

Ten-Year Plan Category: LABORATORIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HL-0082 PU-0025 HO-0214

Original Budget: \$177,527

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-----------|---------|----------|----------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$280,982 | \$310,242 | \$5,000 | \$35,000 | \$40,019 | \$0 | \$0 | \$671,243 |
| 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 2019 | Jun 2018 | Nov 2019 |
| CONSTRUCTION | Nov 2019 | Oct 2024 | Nov 2019 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2024 | Jan 2025 | Oct 2024 | Jan 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

ESTIMATE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

HRNC003

Project Description:

PROJECT RENEWAL, INC./THIRD STREET SHELTER - Kitchen

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HH-D025

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,000 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2022 | Jul 2022 | Jul 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2022 | Sep 2022 | Aug 2022 | Sep 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Sep 2022 | Sep 2022 | Sep 2022 |
| SUBSTANTIAL COMPLETION | Sep 2022 | Oct 2022 | Sep 2022 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Jun 2023 | Oct 2022 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PROJECT RENEWAL, INC./THIRD STREET SHELTER - KITCHEN (NEW PROJECT)

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

HUNTFISH

Project Description:

Fulton Fish Market Relocation to Hunts Point

Ten-Year Plan Category: COMMERCIAL DEVELOPMENT

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: ED-D075

Original Budget: \$87,125

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$86,722 | \$0 | \$275 | \$0 | \$0 | \$0 | \$0 | \$86,997 |
| 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 2001 | May 2001 | Mar 2001 | Mar 2001 |
| BID AWARD AND REGISTER CONTRCT | May 2001 | May 2001 | Apr 2001 | Apr 2001 |
| CONSTRUCTION | May 2001 | Jun 2007 | Apr 2001 | May 2001 |
| ORIGINAL EQUIP & FURNISHING | Jul 2007 | Jun 2007 | May 2001 | May 2001 |
| SUBSTANTIAL COMPLETION | Jul 2007 | Jun 2007 | May 2001 | Jun 2001 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2007 | Jun 2007 | Jun 2001 | Jun 2024 |
| DESIGN | Jul 2007 | Jun 2007 | Jun 2001 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2007 | Jun 2007 | Jun 2001 | Jun 2024 |
| CONSTRUCTION | Jul 2007 | Jun 2007 | Jun 2001 | Jun 2024 |
| ORIGINAL EQUIP & FURNISHING | Jul 2007 | Jun 2007 | Jun 2001 | Jun 2024 |
| SUBSTANTIAL COMPLETION | Jul 2007 | Jun 2007 | Jun 2001 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2007 | Jul 2007 | Jun 2001 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

HUNTS POINT

Scope Summary:

FISH MARKET RELOCATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

HWD10214

Project Description:

Hudson Sq Streetscape Improvements

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 302

Borough: MANHATTAN

Budget Lines: HW-D102 HW-0001M

Original Budget: \$11,080

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,375 | \$565 | \$0 | \$338 | \$0 | \$0 | \$0 | \$7,278 |
| Non-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 2016 | Jun 2019 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Jun 2019 | Jul 2019 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Jul 2019 | Aug 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Aug 2019 | Aug 2025 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | Aug 2025 | Sep 2025 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | Sep 2025 | Sep 2025 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | Sep 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Sep 2025 | Sep 2025 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Sep 2025 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Sep 2025 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

HUDSON SQ STREETSCAPE IMPROVEMENTS

Scope Summary:

HUDSON SQ STREETSCAPE IMPROVEMENTS

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

INWDGRWAY

Project Description:

Inwood Greenway

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$242,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|----------|------|------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$2,458 | \$15,000 | \$0 | \$0 | \$0 | \$224,542 | \$242,000 |
| 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 2023 | Jul 2023 | Jul 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |
| CONSTRUCTION | Aug 2023 | Sep 2023 | Aug 2023 | Sep 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2023 | Sep 2023 | Sep 2023 | Sep 2023 |
| SUBSTANTIAL COMPLETION | Sep 2023 | Oct 2023 | Sep 2023 | Oct 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2023 | Jun 2031 | Oct 2023 | Jun 2031 |

Explanation for Delay:

Project Location:

Scope Summary:

INWOOD GREENWAY DEVELOPMENT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LAMARQPLZ

Project Description:

La Marqueta Plaza Rehabilitation

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-D075 ED-D408

Original Budget: \$10,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|---------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,756 | \$14 | \$1,532 | \$0 | \$1,199 | \$0 | \$2,731 | \$13,232 |
| 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 | Jul 2017 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Jul 2017 | Aug 2017 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Aug 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Sep 2017 | Sep 2017 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Sep 2017 | Oct 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2017 | Oct 2017 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

LA MARQUETA PLAZA REHABILITATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LCNPARK

Project Description:

Lower Concourse Park

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$35,408

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,562 | \$11,146 | \$20,701 | \$0 | \$0 | \$0 | \$0 | \$35,409 |
| 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 2019 | Jul 2019 | Jul 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2019 | Sep 2019 | Oct 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2022 | Oct 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

LOWER CONCOURSE PARK

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LMCRFIDI

Project Description:

FIDI Seaport resilient waterfront

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$183,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|----------|---------|----------|----------|-----------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$10,000 | \$2,000 | \$38,000 | \$12,200 | \$107,800 | \$0 | \$170,000 |
| 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 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2021 | Sep 2021 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2029 | Oct 2021 | Oct 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

FIDI SEAPORT RESILIENT WATERFRONT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LNEA16125

Project Description:

125th St: Interior and Exterior Comprehensive Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008 LN-M001

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$19,880 | \$10,497 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,377 |
| 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 2016 | Jan 2017 | Aug 2016 | Jan 2017 |
| BID AWARD AND REGISTER CONTRCT | Jan 2017 | Apr 2017 | Jan 2017 | Apr 2017 |
| CONSTRUCTION | Apr 2017 | Apr 2018 | Apr 2017 | Apr 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2018 | Feb 2019 | Apr 2023 | Feb 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INTERIOR AND EXTERIOR COMPREHENSIVE RENOVATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LNEA16FWT

Project Description:

FORT WASHINGTON: MAJOR RENOVATION

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$23,751 | \$9,684 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,435 |
| 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 2016 | Jan 2017 | Aug 2016 | Jan 2017 |
| BID AWARD AND REGISTER CONTRCT | Jan 2017 | Apr 2017 | Jan 2017 | Apr 2017 |
| CONSTRUCTION | Apr 2017 | Apr 2018 | Apr 2017 | Apr 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2018 | Feb 2019 | Apr 2023 | Feb 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MAJOR RENOVATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LS-PRI

Project Description:

Life Sci Pandemic Response Institute

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|---------|---------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$2,500 | \$5,000 | \$7,500 | \$5,000 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2021 | Sep 2021 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Jun 2023 | Oct 2021 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

LIFE SCI PANDEMIC RESPONSE INSTITUTE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

LS-STEM

Project Description:

New York City Translational Stem Cell Research Facility

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$6,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$6,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,500 |
| 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 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2021 | Sep 2021 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Jun 2023 | Oct 2021 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEW YORK CITY TRANSLATIONAL STEM CELL RESEARCH FACILITY

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

MANHGREEN

Project Description:

Manhattan Greenway

Ten-Year Plan Category: COMMUNITY DEVELOPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$100,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|----------|----------|------|------|------|----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$118,030 | \$10,043 | \$33,257 | \$0 | \$0 | \$0 | \$11,711 | \$173,041 |
| 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 2017 | Jul 2017 | Jun 2017 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Jul 2017 | Aug 2017 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Aug 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Sep 2017 | Sep 2017 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Sep 2017 | Oct 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2019 | Oct 2017 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MANHATTAN GREENWAY

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

MCTFEND

Project Description:

MCT PIER 90 FENDERING

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$8,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$7,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2019 | Jul 2019 | Jul 2022 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2023 | Aug 2023 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2023 | Sep 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2023 | Sep 2023 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2019 | Sep 2023 | Oct 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2023 | Oct 2023 | Oct 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MCT PIER 90 FENDERING

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES

Project Id: MCTROOFSV

Project Description: MCT Piers & Viaduct Roofs

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$51,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|----------|----------|----------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$2,100 | \$9,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$51,100 |
| 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 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2031 | Sep 2021 | Oct 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2031 | Oct 2031 | Oct 2031 | Oct 2031 |

Explanation for Delay:

Project Location:

Scope Summary:

ROOF REHAB

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES
Project Id: MECAFIT
Project Description: MECA FITNESS CENTER RENOVATION--FITNESS CENTER RENOVATION

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$150 | \$0 | \$0 | \$150 |
| 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 2019 | Apr 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Apr 2019 | Apr 2019 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Apr 2019 | May 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Jun 2019 | Jun 2019 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Jun 2019 | Jun 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2017 | Jun 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MECA FITNESS CENTER RENOVATION--FITNESS CENTER RENOVATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NDF-3HRGL

Project Description:

NDF - Harlem River Greenway Link - New Park Development

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$83,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3,793 | \$5,000 | \$5,000 | \$69,208 | \$0 | \$0 | \$0 | \$83,001 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2019 | Jul 2019 | Jul 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2025 | Sep 2025 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2019 | Sep 2025 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2019 | Oct 2025 | Oct 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HARLEM RIVER GREENWAY LINK - NEW PARK DEVELOPMENT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NDF-EHWF1

Project Description:

NDF - East Harlem SBS Workforce1 Center

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$500 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2026 | Sep 2021 | Oct 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2026 | Oct 2026 | Oct 2026 | Oct 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

NDF - EAST HARLEM SBS WORKFORCE1 CENTER

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NDF-INWCC

Project Description:

NDF - Inwood Cultural Center

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2021 | Jul 2021 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Sep 2021 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Sep 2021 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Oct 2026 | Sep 2021 | Oct 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2026 | Oct 2026 | Oct 2026 | Oct 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

NDF - INWOOD CULTURAL CENTER

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NDF-LAMAR

Project Description:

NDF - La Marqueta Redevelopment

Ten-Year Plan Category: MARKET DEVELOPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$25,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$184 | \$0 | \$0 | \$0 | \$24,816 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2019 | Jul 2019 | Jul 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2019 | Sep 2019 | Oct 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2022 | Oct 2019 | Oct 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

LA MARQUETA REDEVELOPMENT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NDF-NWOOD

Project Description:

NDF - Inwood Greenway and New Parks Development

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$50,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|----------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3,309 | \$1,452 | \$2,697 | \$22,542 | \$20,000 | \$0 | \$0 | \$50,000 |
| 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 2019 | Jul 2019 | Jul 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2019 | Sep 2019 | Oct 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2021 | Oct 2019 | Oct 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INWOOD GREENWAY AND NEW PARKS CONSTRUCTION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NONTDW

Project Description:

Nontraditional Employment for Women - Renovation of HQ

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-D075

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2016 | Jul 2016 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Aug 2016 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2016 | Sep 2016 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Sep 2016 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2016 | Oct 2016 | Sep 2021 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Oct 2016 | Oct 2021 | Oct 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NONTRADITIONAL EMPLOYMENT FOR WOMEN - RENOVATIONS OF CITY-OWNED HEADQUARTERS

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

NYCFBARGE

Project Description:

New York City Ferry - Barge Expansion

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$29,633

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|---------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$46,244 | \$3,276 | \$9,000 | \$5,862 | \$12,182 | \$0 | \$0 | \$76,564 |
| 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 2019 | Jul 2019 | Jul 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2024 | Sep 2024 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2021 | Sep 2024 | Oct 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2021 | Oct 2026 | Oct 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEW YORK CITY FERRY - BARGE LANDING EXPANSION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

P-301BATW

Project Description:

Battery Park - Wharf

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: RE-0025 PU-0200

Original Budget: \$4,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,374 | \$932 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,306 |
| 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 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 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

BATTERY PARK WHARF

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

P-309RVP2

Project Description:

RIVERSIDE PARK 79 ST BOAT BASIN: C DOCK

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200 P-1018

Original Budget: \$60,938

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|----------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,091 | \$5,311 | \$49,415 | \$2,121 | \$0 | \$0 | \$0 | \$60,938 |
| Non-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 2019 | Dec 2017 | Dec 2019 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Dec 2019 | Sep 2020 |
| CONSTRUCTION | Sep 2020 | Sep 2023 | Sep 2020 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2025 | Sep 2023 | Sep 2025 |

Explanation for Delay:

Project Location:
RIVERSIDE PARK 79 ST BOAT BASIN: C DOCK

Scope Summary:
RIVERSIDE PARK

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES**Project Id:** P-3ERE22J**Project Description:** East River Esplanade phase 4+**Ten-Year Plan Category:** NEIGHBORHOOD PARKS AND PLAYGROUNDS**Community Boards Served:** 300**Borough:** MANHATTAN**Budget Lines:** P-1018**Original Budget:** \$284,592**Project Plan**

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|----------|----------|------|------|-----------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$18,000 | \$11,507 | \$0 | \$0 | \$255,085 | \$0 | \$284,592 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2027 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:**Scope Summary:**

INSPECTIONS COMPLETED IN 2012 (AECOM) AND 2018 (PENNMAX) VIA EDC WFMMS INSPECTION PROGRAM. PHASE 4 CONTINUES WORK OF PRIOR PHASES, ADDRESSING ESPLANADE AREAS RATED AS CRITICAL. AREA 1 ADDRESSES 94TH TO 107TH(\$73.8M); AREA 2 ADDRESSES 118TH TO 124TH (\$197.8M). THESE SECTIONS ADJOIN PHASES 2 & 3 AS WELL AS ESPLANADE WORK BEING PERFORMED BY EDC TO NORTH. THESE SECTIONS OF EESPLANADE ARE DISPLAYING PROGRESSIVE STRUCTURAL FAILURE WITH EXPANSIVE DETERIORATION OF SUPPORTING TIMBER SUBSTRUCTURES. COLLAPSE OF VARIOUS SECTIONS IS A NEAR-TERM POSSIBILITY. DPR HAS MADE PARTIAL AS WELL AS FULL PEDESTRIAN CLOSURES IN AREAS. PLEASE NOTE FUNDING REQUEST IS IN FY20 DOLLARS AND DOES NOT INCLUDE ESCALATION.

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES

Project Id: P-3HIGHLL

Project Description: FRIENDS OF THE HIGH LINE-LIFE SAFETY UPGRADES & CIRCULATION

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-M245 P-D018

Original Budget: \$617

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$784 | \$4,866 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,650 |
| 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 | 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 2021 | Dec 2019 | Dec 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

MADISON SQ. PARK ETERNAL LIGHT FLAGSTAFF LANDSCAPE, MAHATTAN

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

P-3HILIN3

Project Description:

Highline Phase 3

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: P-1326 P-1018

Original Budget: \$11,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,735 | \$97 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,832 |
| 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 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Jun 2018 | Jul 2020 | Jun 2020 |
| CONSTRUCTION | Jul 2018 | Jun 2021 | Jul 2020 | Jul 2023 |
| ORIGINAL EQUIP & FURNISHING | Jul 2021 | Jun 2021 | Jul 2023 | Jul 2023 |
| SUBSTANTIAL COMPLETION | Jul 2021 | Jun 2021 | Jul 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Jul 2021 | Jul 2023 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HIGHLINE PHASE 3

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

P-3HRP132

Project Description:

Harlem River Park 132-135

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200 P-0501 ED-0075

Original Budget: \$20,216

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-----------|---------|----------|------|----------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,513 | \$142,129 | \$2,797 | \$62,768 | \$0 | \$50,000 | \$130,771 | \$396,978 |
| Non-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 2019 | Dec 2017 | 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:

HARLEM RIVER PK 132-135 ST.

Scope Summary:

HARLEM RIVER PK 132-135 ST.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

P-3RETWAL

Project Description:

Seawall and Henry Hudson Parkway

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-1515

Original Budget: \$3,286

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$344 | \$4,576 |
| 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 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

E. RIVER PARK RETAINING WALLS

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

P79MBR

Project Description:

Pier 79 South to Middle Barge Rehabilitation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0027

Original Budget: \$670

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$670 | \$0 | \$0 | \$0 | \$0 | \$0 | \$670 |
| 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 2022 | Jul 2022 | Jul 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2022 | Sep 2022 | Aug 2022 | Sep 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Sep 2022 | Sep 2022 | Sep 2022 |
| SUBSTANTIAL COMPLETION | Sep 2022 | Oct 2022 | Sep 2022 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Jun 2023 | Oct 2022 | Jun 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

PIER 79 SOUTH TO MIDDLE BARGE REHABILITATION

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 801 : DEPT OF SMALL BUSINESS SERVICES |
| Project Id: | PASSSHIP4 |
| Project Description: | Manhattan Cruise Terminal - Viaduct Concrete Rehabilitation |

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$6,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,648 | \$0 | \$0 | \$0 | \$350 | \$0 | \$0 | \$5,998 |
| 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 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Jun 2018 | Jul 2020 | Jun 2020 |
| CONSTRUCTION | Jul 2018 | Jun 2021 | Jul 2020 | Jul 2023 |
| ORIGINAL EQUIP & FURNISHING | Jul 2021 | Jun 2021 | Jul 2023 | Jul 2023 |
| SUBSTANTIAL COMPLETION | Jul 2021 | Jun 2021 | Jul 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Jul 2021 | Jul 2023 | Jul 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

NEW YORK, NEW YORK 10019

Scope Summary:

MANHATTAN CRUISE TERMINAL - VIADUCT CONCRETE REHABILITATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PIER36

Project Description:

Pier 36 Structural Rehab

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: PU-0200

Original Budget: \$108,594

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|----------|---------|----------|----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$13 | \$44,719 | \$0 | \$10,000 | \$7,899 | \$20,000 | \$25,963 | \$108,594 |
| Non-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 | Jul 2019 | May 2019 | Jul 2019 |
| PRELIMINARY DESIGN | Jul 2019 | Nov 2019 | Jul 2019 | Nov 2019 |
| FINAL DESIGN | Nov 2019 | Mar 2020 | Nov 2019 | Mar 2020 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Jun 2020 | Mar 2020 | Jun 2020 |
| CONSTRUCTION TO 25% | Jul 2020 | Jun 2021 | Jul 2020 | Jun 2026 |
| CONSTRUCTION TO 50% | Jul 2021 | Jun 2022 | Jul 2026 | Jun 2027 |
| CONSTRUCTION TO 75% | Jul 2022 | Jun 2023 | Jul 2027 | Jun 2028 |
| SUBSTANTIAL COMPLETION | Jul 2023 | Nov 2023 | Jun 2028 | Nov 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2023 | Mar 2024 | Nov 2028 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CAPITAL REHAB/REPLACEMENT OF PILES, PILE CAPS, SLAB, TOPPING

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PIER36STR

Project Description:

Pier 36 Structural Rehab

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: PU-0200

Original Budget: \$13,630

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,791 | \$4,840 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,631 |
| 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 | Jul 2018 | Jul 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Aug 2018 | Jul 2018 | Aug 2018 |
| CONSTRUCTION | Aug 2018 | Sep 2018 | Aug 2018 | Sep 2018 |
| ORIGINAL EQUIP & FURNISHING | Sep 2018 | Sep 2018 | Sep 2018 | Sep 2018 |
| SUBSTANTIAL COMPLETION | Sep 2018 | Oct 2018 | Sep 2018 | Oct 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2018 | Oct 2018 | Oct 2018 | Oct 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

STRUCTURRAL REHAB

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PIER42CNT

Project Description:

Pier 42 and East River Park Connector Program

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-1018 SE-0002M ED-0075

Original Budget: \$23,890

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|----------|------|------|---------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$13,209 | \$15,225 | \$0 | \$0 | \$4,724 | \$0 | \$0 | \$33,158 |
| Non-City | \$16,931 | \$1,809 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,740 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2019 | Feb 2019 | Jan 2019 | Feb 2019 |
| BID AWARD AND REGISTER CONTRCT | Feb 2019 | Mar 2019 | Feb 2019 | Mar 2019 |
| CONSTRUCTION | Mar 2019 | Apr 2019 | Mar 2019 | Apr 2019 |
| ORIGINAL EQUIP & FURNISHING | Apr 2019 | Apr 2019 | Apr 2019 | Apr 2019 |
| SUBSTANTIAL COMPLETION | Apr 2019 | May 2021 | Apr 2019 | May 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | May 2021 | May 2025 | May 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PIER 42

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PIER94ENC

Project Description:

PIER 94 -- RECONSTRUCTION AND ENCAPSULATION

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$28,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|---------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$1,000 | \$7,000 | \$20,000 | \$0 | \$0 | \$28,000 |
| 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 2022 | Jul 2022 | Jul 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION | Aug 2022 | Sep 2022 | Aug 2022 | Sep 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Sep 2022 | Sep 2022 | Sep 2022 |
| SUBSTANTIAL COMPLETION | Sep 2022 | Oct 2022 | Sep 2022 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Jun 2026 | Oct 2022 | Jun 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

PIER 94 -- RECONSTRUCTION AND ENCAPSULATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PIERS35N6

Project Description:

Pier 35 & 36 Substructure Rehabilitation

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$704 | \$1,295 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,999 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2016 | Jul 2016 | Jul 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Aug 2016 | Jul 2018 | Aug 2018 |
| CONSTRUCTION | Aug 2016 | Sep 2016 | Aug 2018 | Sep 2018 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Sep 2016 | Sep 2018 | Sep 2018 |
| SUBSTANTIAL COMPLETION | Sep 2016 | Oct 2016 | Sep 2018 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Oct 2016 | Oct 2024 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PIER 35 & 36 SUBSTRUCTURE REHABILITATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PIERS8890

Project Description:

Piers 88 & 90 Cluster Encapsulation Project

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$20,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|-------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$19,203 | \$697 | \$0 | \$600 | \$0 | \$0 | \$0 | \$20,500 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2015 | Jul 2015 | Jun 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2015 | Aug 2015 | Jul 2018 | Aug 2018 |
| CONSTRUCTION | Aug 2015 | Sep 2015 | Aug 2018 | Sep 2018 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Sep 2015 | Sep 2018 | Sep 2018 |
| SUBSTANTIAL COMPLETION | Sep 2015 | Oct 2015 | Sep 2018 | Oct 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2015 | Oct 2015 | Oct 2018 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PIERS 88 & 90 CLUSTER ENCAPSULATION PROJECT

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 801 : DEPT OF SMALL BUSINESS SERVICES |
| Project Id: | P-SWEDISH |
| Project Description: | CPF- Swedish Cottage Marionette Theatre RC |

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 310 311

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$697

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$575 | \$0 | \$0 | \$575 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

CENTRAL PARK, BOROUGH OF MANHATTAN

Scope Summary:

CPF- RECONSTRUCTION/RENOVATION OF SWEDISH COTTAGE MARIONETTE THEATRE,IN CENTRAL PARK

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PV279-STU

Project Description:

NYCC - New York City Center Studios Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-M279

Original Budget: \$1,350

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,163 | \$54 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,217 |
| 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 | Jun 2015 | Sep 2015 | Jun 2015 | Jul 2015 |
| PRELIMINARY DESIGN | Sep 2015 | Jan 2016 | Jul 2015 | Jul 2015 |
| FINAL DESIGN | Jan 2016 | Jul 2016 | Jul 2015 | Aug 2015 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Oct 2016 | Aug 2015 | Sep 2015 |
| CONSTRUCTION TO 25% | Oct 2016 | Feb 2017 | Sep 2015 | Sep 2015 |
| CONSTRUCTION TO 50% | Feb 2017 | Jun 2017 | Sep 2015 | Sep 2022 |
| CONSTRUCTION TO 75% | Jun 2017 | Oct 2017 | Sep 2015 | Sep 2022 |
| ORIGINAL EQUIP & FURNISHING | Oct 2017 | Dec 2017 | Sep 2015 | Sep 2022 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Sep 2015 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2018 | Mar 2018 | Sep 2015 | Sep 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

TBD

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PV467-BEY

Project Description:

DCA PFA - Percent for Art Beyond Sims

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 301 302

Borough: MANHATTAN

Budget Lines: PV-0467

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$185 | \$815 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2019 | Jul 2019 | Jun 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2021 | Sep 2019 | Oct 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2021 | Oct 2021 | Oct 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MONUMENT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

PV467ELMB

Project Description:

ELM- El Museo - Gallery Environmental Stabilization Project

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: PV-D018 PV-0103 PV-D467

Original Budget: \$2,718

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,120 | \$0 | \$7 | \$598 | \$0 | \$0 | \$0 | \$4,725 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2015 | Jun 2015 | May 2015 | Jun 2015 |
| BID AWARD AND REGISTER CONTRCT | Jun 2015 | Jun 2015 | Jun 2015 | Jun 2015 |
| CONSTRUCTION | Jun 2015 | Aug 2015 | Jun 2015 | Aug 2015 |
| ORIGINAL EQUIP & FURNISHING | Aug 2015 | Aug 2015 | Aug 2015 | Aug 2015 |
| SUBSTANTIAL COMPLETION | Aug 2015 | Aug 2015 | Aug 2015 | Aug 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2015 | Aug 2015 | Aug 2015 | Aug 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

1230 FIFTH AVENUE, MANHATTAN, NY

Scope Summary:

MUSUEM GALLERY HVAC AND ENVIRONMENTAL STABILIZATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

ROOSEDOKK

Project Description:

Roosevelt Island Dock

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: ED-D401

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$698 | \$0 | \$0 | \$0 | \$698 |
| 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 2006 | Aug 2006 | Aug 2018 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Aug 2006 | Sep 2006 | Aug 2018 | Sep 2018 |
| CONSTRUCTION | Sep 2006 | Oct 2006 | May 2011 | Jun 2017 |
| ORIGINAL EQUIP & FURNISHING | Oct 2006 | Oct 2006 | Jul 2017 | Jun 2017 |
| SUBSTANTIAL COMPLETION | Oct 2006 | Nov 2006 | Jul 2017 | Jun 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2006 | Nov 2006 | Dec 2018 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ROOSEVELT ISLAND DOCK

(\$ in 000's)

Managing Agency: 801 : DEPT OF SMALL BUSINESS SERVICES

Project Id: ROOSEOPER

Project Description: Roosevelt Island Operating Corp - Blackwell House

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: ED-D075

Original Budget: \$144

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$144 | \$0 | \$0 | \$0 | \$0 | \$144 |
| 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 2019 | Jul 2019 | Jul 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2019 | Aug 2019 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2021 | Sep 2019 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2021 | Oct 2025 | Oct 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ROOSEVELT ISLAND OPERATING CORP - BLACKWELL HOUSE -- ADDITION OF A PLAYGROUND AREA - BLACKWELL PARK - NORTHEAST CORNER.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

ROOSISLTH

Project Description:

ROOSEVELT ISLAND LIGHTHOUSE

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-D075

Original Budget: \$700

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$700 | \$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 | Jul 2019 | Jul 2019 | Jun 2016 | Jul 2016 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2016 | Aug 2016 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2016 | Sep 2016 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2016 | Sep 2016 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2021 | Sep 2016 | Oct 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2021 | Oct 2018 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ROOSEVELT ISLAND LIGHTHOUSE RESTORATION FOR PUBLIC ACCESS--RESTORE THE LIGHTHOUSE OF ROOSEVELT ISLAND TO ALLOW FOR PUBLIC ACCESS.

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SAND1113

Project Description:

HHC FEMA PMP BELLEVUE EXISTING VERTICAL TRANSPORTATION

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-City | \$15,164 | \$4,837 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,001 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2017 | Jul 2017 | Jul 2017 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Jul 2017 | Aug 2017 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Aug 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Sep 2017 | Sep 2017 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Sep 2017 | Oct 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2017 | Oct 2017 | Oct 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BELLEVUE HOSPITAL VERTICAL TRANSPORTATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SAND3705

Project Description:

METROPOLITAN HOSPITAL FLOOD MITIGATION SYSTEM

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$7,597

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|----------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,456 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,456 |
| Non-City | \$77,821 | \$12,293 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$100,114 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2016 | Jul 2016 | Mar 2015 | Apr 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Aug 2016 | Apr 2023 | Apr 2023 |
| CONSTRUCTION | Aug 2016 | Sep 2016 | Apr 2023 | May 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2016 | Sep 2016 | May 2023 | Jun 2023 |
| SUBSTANTIAL COMPLETION | Sep 2016 | Oct 2016 | Jun 2023 | Jun 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Oct 2016 | Jun 2023 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

METRO HOSPITAL

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SAND6701

Project Description:

COLER : DESIGN & CONSTRUCTION FOR NEW GENERATOR

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$11,023

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,847 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,847 |
| Non-City | \$10,896 | \$1,788 | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$15,684 |

| 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 | Sep 2015 | Jun 2016 | Sep 2015 | 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 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

COLER

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SANDCD15

Project Description:

PIER 36 ELECTRICAL CONDUIT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$894

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$96 | \$0 | \$0 | \$0 | \$0 | \$96 |
| Non-City | \$185 | \$0 | \$672 | \$0 | \$0 | \$0 | \$0 | \$857 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PIER36 ELECTRICAL CONDUIT

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SANDR2BRG

Project Description:

Construction of Flex Barges

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0021

Original Budget: \$12,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$225 | \$145 | \$2,630 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| Non-City | \$675 | \$435 | \$7,890 | \$0 | \$0 | \$0 | \$0 | \$9,000 |

| 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 2020 | Oct 2016 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CONSTRUCTION OF FLEX BARGES

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SANDRLE34

Project Description:

FA Resiliency - Land Hardening E 34 street

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0027

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$20 | \$138 | \$92 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Non-City | \$61 | \$413 | \$276 | \$0 | \$0 | \$0 | \$0 | \$750 |

| 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 2020 | Oct 2016 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FA RESILIENCY - LAND HARDENING E 34 STREET

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SANDTGI

Project Description:

Governors Island Hurricane Sandy Repairs

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: ED-0831

Original Budget: \$3,360

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$115 | \$0 | \$0 | \$0 | \$0 | \$0 | \$115 |
| Non-City | \$0 | \$1,563 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,563 |

| 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 2021 | Jun 2023 |
| ORIGINAL EQUIP & FURNISHING | Jul 2017 | Jun 2020 | Jul 2022 | Jun 2023 |
| SUBSTANTIAL COMPLETION | Jul 2020 | Jun 2020 | Jul 2023 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2020 | Jul 2020 | Jul 2024 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CAPITAL PROJECTS EMERGENCY WORK AS A RESULT OF HURRICANE SANDY

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SANDTGIEL

Project Description:

Governors Island - Hurricane Sandy Electrical Repairs

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$6,103

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-City | \$4,937 | \$2,642 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,579 |

| 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 | Jul 2019 | Jun 2020 |
| CONSTRUCTION | Jul 2016 | Jun 2017 | Jul 2020 | Jun 2022 |
| ORIGINAL EQUIP & FURNISHING | Jul 2017 | Jun 2020 | Jul 2022 | Jun 2023 |
| SUBSTANTIAL COMPLETION | Jul 2020 | Jun 2020 | Jul 2023 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2020 | Jul 2020 | Jan 2024 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO SCHEDULING OF UTILITY WORK

Project Location:

Scope Summary:

TGI HURRICANE SANDY ELECTRICAL REPAIRS

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SBSRELOCA

Project Description:

SBS FY18 Relocation to 1 Liberty Plaza

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$20,013

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$20,269 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,041 | \$21,310 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2017 | Jul 2017 | Jul 2017 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Jul 2024 | Aug 2024 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Aug 2024 | Sep 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Sep 2024 | Sep 2024 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Sep 2024 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2017 | Oct 2024 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DESIGN AND CONSTRUCTION COSTS FOR SBS MOVE TO 1 LIBERTY PLAZA

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 801 : DEPT OF SMALL BUSINESS SERVICES |
| Project Id: | SKYPORT |
| Project Description: | Skyport Garage and Marina Rehabilitation |

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: ED-0409 ED-0075

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,132 | \$1,508 | \$0 | \$0 | \$3,360 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2017 | Jul 2017 | Mar 2019 | Apr 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Apr 2019 | Apr 2019 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Apr 2019 | May 2019 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Jun 2019 | Jun 2019 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Jun 2019 | Jun 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Oct 2017 | Jun 2019 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

SKYPORT GARAGE AND MARINA REHABILITATION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

SOLAR2

Project Description:

CEC Stuyvesant Cove Inc.-Construction of Solar 2

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: PW-0077 ED-D075 ED-D401 ED-M075 ED-0075

Original Budget: \$1,500

| Project Plan | | Plan | | | | | | Total |
|--------------|---------------|---------|-------|---------|------|------|-----|----------|
| | Prior Actuals | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,273 | \$2,650 | \$483 | \$8,223 | \$0 | \$0 | \$0 | \$12,629 |
| 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 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CEC STUYVESANT COVE INC.-CONSTRUCTION OF SOLAR 2

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

STUYBULK2

Project Description:

Stuyvesant Cove Park Bulkhead Park Repair

Ten-Year Plan Category: WATERFRONT DEVELOPMENT

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$654

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$180 | \$2,673 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,853 |
| 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 | Jul 2018 | Jul 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Aug 2018 | Jul 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2018 | Sep 2018 | Aug 2021 | Sep 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2018 | Sep 2018 | Sep 2021 | Sep 2021 |
| SUBSTANTIAL COMPLETION | Sep 2018 | Oct 2021 | Sep 2021 | Oct 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2021 | Oct 2028 | Oct 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

STUYVESANT COVE PARK, 18TH TO 23RD STREETS ALONG THE EAST RIVER

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

TINMARKET

Project Description:

New Market Tin Building Demolition

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$4,331

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,389 | \$1,372 | \$0 | \$0 | \$0 | \$0 | \$569 | \$8,330 |
| 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 2019 | 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 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEW MARKET TIN BUILDING DEMOLITION

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

W125TRANS

Project Description:

West 125th Street/Manhattanville

Ten-Year Plan Category: COMMERCIAL DEVELOPMENT

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: ED-0384 ED-0075

Original Budget: \$32,978

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,422 | \$1,436 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,858 |
| Non-City | \$14,572 | \$750 | \$0 | \$0 | \$0 | \$0 | \$6,887 | \$22,209 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Nov 2004 | Nov 2004 | Nov 2007 | Nov 2007 |
| BID AWARD AND REGISTER CONTRCT | Nov 2004 | Dec 2004 | Nov 2007 | Dec 2007 |
| CONSTRUCTION | Dec 2004 | Jun 2008 | Dec 2007 | Jun 2024 |
| ORIGINAL EQUIP & FURNISHING | Jul 2008 | Jun 2008 | Jul 2024 | Jun 2024 |
| SUBSTANTIAL COMPLETION | Jul 2008 | Jun 2008 | Jul 2024 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2008 | Jul 2008 | Jul 2024 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WEST 125TH STREET/MANHATTANVILLE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

WATERST

Project Description:

Water Street Corridor Streetscape Improvements

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075 HW-0001M

Original Budget: \$10,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|-------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,025 | \$0 | \$0 | \$203 | \$0 | \$0 | \$0 | \$2,228 |
| Non-City | \$16,396 | \$1,704 | \$0 | \$811 | \$0 | \$0 | \$0 | \$18,911 |

| 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 2024 |
| SUBSTANTIAL COMPLETION | Jul 2020 | Jun 2020 | Jul 2024 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2020 | Jul 2020 | Jul 2024 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WATER STREET CORRIDOR STREETSCAPE IMPROVEMENTS

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

WHARLMPK

Project Description:

West Harlem Piers Park

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409 P-D018

Original Budget: \$1,162

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,162 | \$0 | \$0 | \$0 | \$0 | \$1,162 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2019 | Jul 2019 | Jun 2021 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Aug 2019 | Jul 2028 | Aug 2028 |
| CONSTRUCTION | Aug 2019 | Sep 2019 | Aug 2028 | Sep 2028 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Sep 2019 | Sep 2028 | Sep 2028 |
| SUBSTANTIAL COMPLETION | Sep 2019 | Oct 2019 | Sep 2028 | Oct 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2019 | Oct 2022 | Nov 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPAIRS TO VARIOUS ASPECTS OF THE PARK

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

WL34STHL

Project Description:

EAST 34TH STREET HELIPORT SUBSTRUCTURE

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$4,057

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$2,434 | \$0 | \$0 | \$1,623 | \$0 | \$0 | \$4,057 |
| 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 2020 | Jul 2020 | Jul 2020 | Jul 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Sep 2020 | Aug 2020 | Sep 2020 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Sep 2020 | Sep 2020 | Sep 2020 |
| SUBSTANTIAL COMPLETION | Sep 2020 | Oct 2020 | Sep 2020 | Oct 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2020 | Oct 2020 | Oct 2020 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

EAST 34TH STREET HELIPORT SUBSTRUCTURE

(\$ in 000's)

Managing Agency:

801 : DEPT OF SMALL BUSINESS SERVICES

Project Id:

WLWCLBWF

Project Description:

WATER CLUB WHARF

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0409

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|---------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$800 | \$1,600 | \$1,600 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2020 | Jul 2020 | Jul 2020 | Jul 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Sep 2020 | Aug 2020 | Sep 2020 |
| ORIGINAL EQUIP & FURNISHING | Sep 2020 | Sep 2020 | Sep 2020 | Sep 2020 |
| SUBSTANTIAL COMPLETION | Sep 2020 | Oct 2020 | Sep 2020 | Oct 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2020 | Oct 2020 | Oct 2020 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WATER CLUB WHARF

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

AGDLINADA

Project Description:

CONSTRUCTION TO CREATE TWO ADA COMPLIANT TOILETS

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: AG-D001

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|-----------|------------------------|----------------------|-----------------------|---------------------|
|-----------|------------------------|----------------------|-----------------------|---------------------|

Explanation for Delay:

Project Location:

Scope Summary:

ADA UPGRADE

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM02USCC

Project Description:

(WHITE) UNION SETTLEMENT ASSOC. - COMM. CTR. RENOVATION

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

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: HA-0001 HA-D001

Original Budget: \$1,008

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,461 | \$764 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,225 |
| 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 2007 | Jun 2007 | Jun 2016 | May 2017 |
| BID AWARD AND REGISTER CONTRCT | Jun 2007 | Nov 2007 | May 2017 | Feb 2018 |
| CONSTRUCTION | Nov 2007 | Nov 2008 | Feb 2018 | Nov 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2008 | May 2009 | Feb 2018 | Nov 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2008 | May 2009 | Nov 2021 | May 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CREATION OF ADDITIONAL CLASSROOMS, PROGRAM SPACE AND RECONFIGURATION OF LOBBY TO MAKE THE CENTER MORE ACCESSIBLE.

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM06CSCP
Project Description: CLINTON SENIOR CENTER-PROJECT FIND

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: AG-D001

Original Budget: \$495

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,965 | \$129 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,094 |
| 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 2006 | Jun 2006 | Feb 2006 | Dec 2015 |
| BID AWARD AND REGISTER CONTRCT | Jun 2006 | Nov 2006 | Dec 2015 | Dec 2016 |
| CONSTRUCTION | Nov 2006 | Nov 2007 | Dec 2016 | Jul 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2007 | May 2008 | Dec 2016 | Jul 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2007 | May 2008 | Jul 2018 | Jul 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

KITCHEN REDESIGN AND COMPREHENSIVE UPGRADE, BATHROOM REDESIGN FOR ACCESSIBILITY AND IMPROVEMENTS, ARCHITECTURAL FEES.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM06MHLE

Project Description:

Manhattanville Houses Elevators

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

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$2,970

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$267 | \$2,497 |
| 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 2007 | Jun 2007 | Jul 2007 | Dec 2007 |
| BID AWARD AND REGISTER CONTRCT | Jun 2007 | Nov 2007 | Dec 2007 | May 2008 |
| CONSTRUCTION | Nov 2007 | Nov 2008 | May 2008 | May 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2008 | May 2009 | May 2008 | May 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2008 | May 2009 | May 2014 | Apr 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

UPGRADING OF ELEVATORS AT MANHATTANVILLE HOUSES

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM08HSST
Project Description: HENRY STREET SETTLEMENT - GOOD COMPANIONS SR CTR RENOVATIONS

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,099 | \$51 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,150 |
| 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 | Mar 2011 | Dec 2017 |
| BID AWARD AND REGISTER CONTRCT | Jun 2011 | Nov 2011 | Dec 2017 | May 2018 |
| CONSTRUCTION | Nov 2011 | Nov 2012 | May 2018 | May 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2012 | May 2013 | May 2018 | May 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2012 | May 2013 | May 2019 | Apr 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATION OF THE HENRY STREET SETTLEMENT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM08RUHI

Project Description:

RUTGERS HOUSES ENERGY INITIATIVES

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$7,790

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,875 | \$0 | \$0 | \$0 | \$275 | \$0 | \$0 | \$5,150 |
| 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 2008 | Aug 2008 | Mar 2008 | Aug 2008 |
| BID AWARD AND REGISTER CONTRCT | Aug 2008 | Jan 2009 | Aug 2008 | Jan 2009 |
| CONSTRUCTION | Jan 2009 | Jan 2010 | Jan 2009 | Jan 2010 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2010 | Jul 2010 | Jan 2009 | Jan 2010 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2010 | Jul 2010 | Jan 2010 | Jan 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RUTGERS HOUSES HEATING UPGRADES

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM11VLFA
Project Description: VLADECK HOUSES- GOOD COMPANIONS/HENRY ST, FIRE ALARM SYSTEM

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$61 | \$189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| 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 | Mar 2011 | Dec 2017 |
| BID AWARD AND REGISTER CONTRCT | Jun 2011 | Nov 2011 | Dec 2017 | Apr 2018 |
| CONSTRUCTION | Nov 2011 | Nov 2012 | Apr 2018 | Mar 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2012 | May 2013 | Apr 2018 | Mar 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2012 | May 2013 | Mar 2019 | Sep 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INSTALL A FIRE ALARM SYSTEM AT GOOD COMPANIONS/ HENRY STREET SETTLEMENT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM13CLEV

Project Description:

CLINTON HOUSES ELEVATOR REHABILITATION

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$5,610

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,452 | \$0 | \$0 | \$0 | \$0 | \$0 | \$648 | \$5,100 |
| 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 2013 | Jun 2013 | Sep 2012 | Dec 2013 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Nov 2013 | Dec 2013 | Jun 2014 |
| CONSTRUCTION | Nov 2013 | Nov 2014 | Jun 2014 | Jul 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2014 | May 2015 | Jun 2014 | Jul 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2014 | May 2015 | Jul 2016 | Aug 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ELEVATOR REHABILITATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM14MNSE

Project Description:

METRO NORTH PLAZA SECURITY UPGRADES

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$250 |
| 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 2013 | Apr 2014 | Oct 2013 | Apr 2014 |
| BID AWARD AND REGISTER CONTRCT | Apr 2014 | Sep 2014 | Apr 2014 | Sep 2014 |
| CONSTRUCTION | Sep 2014 | Sep 2015 | Sep 2014 | Sep 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2015 | Mar 2016 | Sep 2014 | Sep 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2015 | Mar 2016 | Sep 2015 | Sep 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

SECURITY UPGRADES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM15ICNB

Project Description:

STANLEY ISAACS UPGRADE OF SENIOR AND YOUTH CENTER COMP. UPGR

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

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$680

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,791 | \$0 | \$211 | \$0 | \$0 | \$0 | \$0 | \$2,002 |
| 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 | Dec 2013 | Dec 2016 |
| BID AWARD AND REGISTER CONTRCT | Jul 2015 | Nov 2015 | Dec 2016 | Mar 2018 |
| CONSTRUCTION | Nov 2015 | Nov 2016 | Mar 2018 | Mar 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2016 | May 2017 | Mar 2018 | Mar 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2016 | May 2017 | Mar 2019 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

SENIOR AND YOUTH CENTER UPGRADES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM15JFSR

Project Description:

JEFFERSON SENIOR CENTER UPGRADE

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$985 | \$86 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,071 |
| 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 2015 | Mar 2016 | Feb 2015 | Apr 2018 |
| BID AWARD AND REGISTER CONTRCT | Mar 2016 | Jun 2016 | Apr 2018 | Jul 2018 |
| CONSTRUCTION | Jun 2016 | Jun 2017 | Jul 2018 | Jul 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2017 | Dec 2017 | Jul 2019 | May 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

UPGRADE SENIOR CENTER

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM15MOGD

Project Description:

METRO NORTH PLAZA DAY CARE CENTER PLAYGROUND RENOVATION

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2015 | Jun 2015 | Sep 2016 | May 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2015 | Nov 2015 | Jun 2017 | Nov 2017 |
| CONSTRUCTION | Nov 2015 | Nov 2016 | Nov 2017 | Nov 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2016 | May 2017 | Nov 2017 | Nov 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2016 | May 2017 | Nov 2018 | Nov 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DAY CARE CENTER RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM16AMBL

Project Description:

AMSTERDAM HOUSES BARRELS PLAYGROUND RENO

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

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,050 | \$0 | \$0 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2016 | Jul 2016 | Jan 2016 | Jul 2016 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Nov 2016 | Jul 2016 | Nov 2016 |
| CONSTRUCTION | Nov 2016 | Nov 2017 | Nov 2016 | Nov 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | May 2018 | Nov 2016 | Nov 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | May 2018 | Nov 2017 | Apr 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BARRELS PLAYGROUND RENO

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM16AMUP

Project Description:

AMSTERDAM HOUSES NYCHA-UPGRADES

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

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$50

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$50 | \$0 | \$0 | \$0 | \$0 | \$50 |
| 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 | Jul 2016 | Jan 2016 | Jul 2016 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Nov 2016 | Jul 2016 | Nov 2016 |
| CONSTRUCTION | Nov 2016 | Nov 2017 | Nov 2016 | Nov 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | May 2018 | Nov 2016 | Nov 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | May 2018 | Nov 2017 | Nov 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

AMSTERDAM HOUSES NYCHA-UPGRADES

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM16CRCC
Project Description: CORSI HOUSES UPGRADES TO LAGUARDIA COMMUNITY CENTER

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001 HA-0001

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|---------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$3,688 | \$0 | \$380 | \$0 | \$0 | \$4,068 |
| 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 | Jul 2016 | Jan 2016 | Jul 2016 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Nov 2016 | Jul 2016 | Nov 2016 |
| CONSTRUCTION | Nov 2016 | Nov 2017 | Nov 2016 | Nov 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | May 2018 | Nov 2016 | Nov 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | May 2018 | Nov 2018 | Nov 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CORSI HOUSES UPGRADES TO LAGUARDIA COMMUNITY CENTER

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM16LGSC

Project Description:

282 CHERRY STREET SECURITY CAMERAS

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$70

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$22 | \$148 | \$0 | \$0 | \$0 | \$0 | \$0 | \$170 |
| 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 2016 | Aug 2016 | Mar 2016 | Aug 2016 |
| BID AWARD AND REGISTER CONTRCT | Aug 2016 | Jan 2017 | Aug 2016 | Aug 2019 |
| CONSTRUCTION | Jan 2017 | Jan 2018 | Aug 2019 | Aug 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2018 | Jul 2018 | Aug 2019 | Aug 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2018 | Jul 2018 | Aug 2020 | Sep 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

282 CHERRY STREET SECURITY CAMERAS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM16UPGI

Project Description:

UNDERGROUND WATER AND FIRE DISTRIBUTION PIPING

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$8,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,776 | \$0 | \$189 | \$0 | \$0 | \$0 | \$0 | \$7,965 |
| 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 | Aug 2017 | Mar 2017 | Aug 2017 |
| BID AWARD AND REGISTER CONTRCT | Aug 2017 | Jan 2018 | Aug 2017 | Jan 2018 |
| CONSTRUCTION | Jan 2018 | Jan 2019 | Jan 2018 | Jan 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2019 | Jul 2019 | Jan 2018 | Jan 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2019 | Jul 2019 | Jan 2019 | Jan 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPLACEMENT OF UNDERGROUND WATER AND FIRE DISTRIBUTION PIPING.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM17HRPL

Project Description:

HERNANDEZ PLAYGROUND RENOVATION AY 189 ALLEN STREET

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001 HA-D001

Original Budget: \$165

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,229 | \$109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,338 |
| 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 2017 | Jul 2017 | Dec 2018 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Dec 2017 | Jun 2019 | Nov 2019 |
| CONSTRUCTION | Dec 2017 | Dec 2018 | Nov 2019 | Nov 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2018 | Jun 2019 | Nov 2019 | Nov 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2018 | Jun 2019 | Nov 2020 | Feb 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PLAYGROUND RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM17THUR

Project Description:

ROOF WORK AT THURGOOD MARSHALL HOUSES

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$2,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$2,200 | \$0 | \$0 | \$2,200 |
| 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 2013 | Apr 2017 | Apr 2013 | Apr 2017 |
| BID AWARD AND REGISTER CONTRCT | Apr 2017 | Sep 2017 | Apr 2017 | Sep 2017 |
| CONSTRUCTION | Sep 2017 | Sep 2018 | Sep 2017 | Sep 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2018 | Mar 2019 | Sep 2017 | Sep 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2018 | Mar 2019 | Sep 2018 | Sep 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ROOF WORK AT THURGOOD MARSHALL HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM17WGPA

Project Description:

WAGNER HOUSES PLAY AREA UPGRADE

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$458 | \$42 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Apr 2017 | Oct 2017 | Apr 2017 | Oct 2017 |
| BID AWARD AND REGISTER CONTRCT | Oct 2017 | Feb 2018 | Oct 2017 | Feb 2018 |
| CONSTRUCTION | Feb 2018 | Feb 2019 | Feb 2018 | Feb 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2019 | Aug 2019 | Feb 2018 | Feb 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2019 | Aug 2019 | Feb 2019 | Feb 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PLAY AREA UPGRADE

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM17WSCR

Project Description:

WSUR A Community Room Bathroom Installation

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

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$140

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$140 | \$0 | \$0 | \$0 | \$0 | \$140 |
| 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 2017 | Jul 2017 | Feb 2017 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Dec 2017 | Jul 2017 | Dec 2017 |
| CONSTRUCTION | Dec 2017 | Dec 2018 | Dec 2017 | Dec 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2018 | Jun 2019 | Dec 2017 | Dec 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2018 | Jun 2019 | Dec 2018 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INSTALL A BATHROOM IN THE COMMUNITY ROOM

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18DIGV

Project Description:

DIGITAL VAN

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| 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 | May 2019 | Nov 2018 | May 2019 |
| CONSTRUCTION | May 2019 | May 2020 | May 2019 | May 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2020 | Nov 2020 | May 2019 | May 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2020 | Nov 2020 | May 2020 | May 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DIGITAL VAN

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL

Project Id: HAM18ECGR

Project Description: GROUNDS RENOVATION AT ELLIOT - CHELSEA HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$311 | \$189 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Mar 2018 | Sep 2018 | Mar 2018 | Sep 2018 |
| BID AWARD AND REGISTER CONTRCT | Sep 2018 | Mar 2019 | Sep 2018 | Mar 2019 |
| CONSTRUCTION | Mar 2019 | Mar 2020 | Mar 2019 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Sep 2020 | Mar 2019 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Sep 2020 | Mar 2020 | Mar 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

GROUNDS RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18GOBR

Project Description:

GOMPERS BOILER REPAIR

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2017 | Mar 2018 | Sep 2017 | Mar 2018 |
| BID AWARD AND REGISTER CONTRCT | Mar 2018 | Sep 2018 | Mar 2018 | Sep 2018 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Mar 2020 | Sep 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Mar 2020 | Sep 2019 | Sep 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

GOMPERS BOILER REPAIR

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18GRLM

Project Description:

GRANT HOUSES LAUNDROMAT RENOVATION

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

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$1,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,440 | \$405 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,845 |
| 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 |
| BID AWARD AND REGISTER CONTRCT | Mar 2018 | Sep 2018 | Mar 2018 | Sep 2018 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Mar 2020 | Sep 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Mar 2020 | Sep 2019 | Sep 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

GRANT HOUSES LAUNDROMAT RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18JOCC

Project Description:

JOHNSON COMM CTR. STANLEY ISACCS NBRHD CENTER UPGRADES

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-M001 HA-D001

Original Budget: \$626

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$278 | \$961 | \$0 | \$0 | \$0 | \$0 | \$1,239 |
| 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 2018 | Aug 2018 | Mar 2018 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Aug 2018 | Feb 2019 | Aug 2018 | Feb 2019 |
| CONSTRUCTION | Feb 2019 | Feb 2020 | Feb 2019 | Feb 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Aug 2020 | Feb 2019 | Feb 2020 |
| 1095 | Feb 2020 | Aug 2020 | Feb 2020 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

JOHNSON COMM. CTR. STANLEY ISACCS NBRHD ROOF GLASS PANES & SURFACES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18LIPG

Project Description:

RENOVATION OF A PLAYGROUND AT LOWER EAST SIDE I INFILL

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$266

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$209 | \$57 | \$0 | \$0 | \$0 | \$0 | \$0 | \$266 |
| 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 2018 | Aug 2018 | Mar 2018 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Sep 2018 | Feb 2019 | Sep 2018 | Feb 2019 |
| CONSTRUCTION | Feb 2019 | Feb 2020 | Feb 2019 | Feb 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Aug 2020 | Feb 2019 | Feb 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Aug 2020 | Feb 2020 | Feb 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATION OF A PLAYGROUND AT LOWER EAST SIDE I INFILL

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18URBF

Project Description:

URBAN FARMS

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$120

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$120 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120 |
| 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 | Jun 2018 | Jan 2018 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Dec 2018 | Jul 2018 | Dec 2018 |
| CONSTRUCTION | Dec 2018 | Dec 2019 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2019 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

URBAN FARMS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18VLPG

Project Description:

VLADECK HOUSES PLAYGROUND UPGRADE

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$506 | \$195 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Oct 2017 | Mar 2018 | Oct 2017 | Mar 2018 |
| BID AWARD AND REGISTER CONTRCT | Mar 2018 | Sep 2018 | Mar 2018 | Sep 2018 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Mar 2020 | Sep 2018 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Mar 2020 | Sep 2019 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

VLADECK HOUSES PLAYGROUND. MADISON STREET BET. JACKSON AND GOUVERNEURSTREETS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM18WAGD

Project Description:

WASHINGTON HOUSES MAKE PLAYGROUND ADA ACCESSIBLE

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$665 | \$135 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Mar 2018 | Sep 2018 | Mar 2018 | Sep 2018 |
| BID AWARD AND REGISTER CONTRCT | Sep 2018 | Mar 2019 | Sep 2018 | Mar 2019 |
| CONSTRUCTION | Mar 2019 | Mar 2020 | Mar 2019 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Sep 2020 | Mar 2019 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Sep 2020 | Mar 2020 | Mar 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MAKE PLAYGROUND ADA ACCESSIBLE

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM19AMEL

Project Description:

AMSTERDAM HOUSES ELEVATOR UPGRADE

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

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$12,392

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$450 | \$29,614 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,064 |
| 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 2019 | Dec 2020 | Jun 2019 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Jan 2021 | Jul 2021 | Jan 2021 | Jul 2021 |
| CONSTRUCTION | Jul 2021 | Jan 2023 | Jul 2021 | Jan 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2023 | Apr 2023 | Jul 2021 | Jan 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2023 | Apr 2023 | Jan 2023 | Apr 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

UPGRADE ELEVATORS AT AMSTERDAM HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM19DCCR

Project Description:

DYCKMAN HOUSES COMMUNITY CENTER RAMP

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

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$300 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Feb 2019 | Aug 2019 | Feb 2019 | Aug 2019 |
| BID AWARD AND REGISTER CONTRCT | Aug 2019 | Feb 2020 | Aug 2019 | Feb 2020 |
| CONSTRUCTION | Feb 2020 | Feb 2021 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Aug 2021 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Aug 2021 | Feb 2021 | Aug 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR COMMUNITY CENTER RAMP

(\$ in 000's)

| | |
|-----------------------------|--------------------------------------|
| Managing Agency: | 806 : HOUSING PRESERVATION AND DEVEL |
| Project Id: | HAM19DHPR |
| Project Description: | DYCKMAN HOUSES PLAYGROUND RENOVATION |

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

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$438 | \$62 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Feb 2019 | Aug 2019 | Feb 2019 | Aug 2019 |
| BID AWARD AND REGISTER CONTRCT | Aug 2019 | Feb 2020 | Aug 2019 | Feb 2020 |
| CONSTRUCTION | Feb 2020 | Feb 2021 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Aug 2021 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2021 | Aug 2021 | Feb 2021 | Aug 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

FUNDING FOR DYCKMAN HOUSES PLAYGROUND RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM19GHEL

Project Description:

GRANT HOUSES EXTERNAL LIGHTING UPGRADES

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

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$500 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2019 | Jul 2019 | Jan 2019 | Jul 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Jan 2020 | Jul 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Jan 2021 | Jan 2020 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2021 | Jul 2021 | Jan 2020 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2021 | Jul 2021 | Jan 2021 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EXTERNAL LIGHTING UPGRADES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM19HBRR

Project Description:

HARBORVIEW COMMUNITY/SENIOR CENTER BATHROOM RENOVATIONS

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$235

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$178 | \$57 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2018 | Jun 2018 | Jan 2018 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Dec 2018 | Jul 2018 | Dec 2018 |
| CONSTRUCTION | Dec 2018 | Dec 2019 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2019 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATION OF BATHROOMS IN COMMUNITY/SENIOR CENTER AT HARVORVIEW HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM19RCCK

Project Description:

RUTGERS COMMUNITY CENTER KITCHEN RENOVATION

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$120

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$120 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120 |
| 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 | Jun 2018 | Jan 2018 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Dec 2018 | Jul 2018 | Dec 2018 |
| CONSTRUCTION | Dec 2018 | Dec 2019 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2019 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

COMMUNITY CENTER KITCHENETTE, INCLUDING A NEW STOVE AND GAS LINES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM19STEL

Project Description:

ST NICHOLAS HOUSES ELEVATOR UPGRADE

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

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$10,973

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$678 | \$10,052 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,730 |
| 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 2019 | Dec 2019 | Jun 2019 | Dec 2019 |
| BID AWARD AND REGISTER CONTRCT | Jan 2020 | Jun 2022 | Jan 2020 | Jun 2022 |
| CONSTRUCTION | Jul 2022 | Jan 2024 | Jul 2022 | Jan 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2024 | Apr 2024 | Jul 2022 | Jan 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2024 | Apr 2024 | Jan 2024 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

UPGRADE ELEVATORS AT ST . NICHOLAS HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20BHNE

Project Description:

BARUCH HOUSES NEW ELEVATOR

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,200 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2018 | Jun 2018 | Jan 2018 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Dec 2018 | Jul 2018 | Dec 2018 |
| CONSTRUCTION | Dec 2018 | Dec 2019 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2018 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2020 | Dec 2019 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NEW ELEVATOR AT 72 COLUMBIA-BARUCH

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20CHHT

Project Description:

HEATING UPGRADES- CHELSEA HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$920

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$920 | \$0 | \$0 | \$0 | \$0 | \$0 | \$920 |
| 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 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

- NYCHA - CHELSEA -- BURNERS AND CONTROLS ON 2 BOILERS
- NYCHA - CHELSEA -- REPLACE 4 INSTANTANEOUS HW PRODUCING SYSTEMS
- NYCHA - CHELSEA -- REPLACE THE BOILER ROOMS MAIN CONDENSATE RECEIVING TANK
- NYCHA - CHELSEA -- 1 NEW ZONE VALUE STATION WITH NEW PIPING AND CONTROL VALVES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20CSKR

Project Description:

CARVER HOUSES KITCHEN RENOVATION IN SENIOR CENTER

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$500 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

KITCHEN RENOVATION AT SENIOR CENTER-CARVER

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20CUSD

Project Description:

CARVER UNDERGROUND STEAM DISTRIBUTION

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$3,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2020 | Feb 2021 | Jun 2027 | Nov 2027 |
| BID AWARD AND REGISTER CONTRCT | Feb 2021 | Aug 2021 | Nov 2027 | May 2028 |
| CONSTRUCTION | Aug 2021 | Aug 2022 | May 2028 | May 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2022 | Feb 2023 | May 2028 | May 2029 |
| DEVELOP SCOPE | Feb 2023 | May 2023 | May 2028 | May 2029 |
| PRELIMINARY DESIGN | May 2023 | Sep 2023 | May 2029 | Nov 2029 |
| FINAL DESIGN | Sep 2023 | Mar 2024 | Nov 2029 | Feb 2030 |
| BID AWARD AND REGISTER CONTRCT | Mar 2024 | Jun 2024 | Feb 2030 | Jun 2030 |
| CONSTRUCTION TO 25% | Jun 2024 | Oct 2024 | Jun 2030 | Jun 2034 |
| CONSTRUCTION TO 50% | Oct 2024 | Feb 2025 | Jun 2034 | Sep 2034 |
| CONSTRUCTION TO 75% | Feb 2025 | Jun 2025 | Sep 2034 | Jan 2035 |
| ORIGINAL EQUIP & FURNISHING | Jun 2025 | Sep 2025 | Jan 2035 | May 2035 |
| SUBSTANTIAL COMPLETION | Sep 2025 | Nov 2025 | May 2035 | Sep 2035 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Dec 2025 | Sep 2035 | Dec 2035 |
| SUBSTANTIAL COMPLETION | Nov 2025 | Dec 2025 | Dec 2035 | Feb 2036 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Dec 2025 | Feb 2036 | Mar 2036 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CARVER UNDERGROUND STEAM DISTRIBUTION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20ELHU

Project Description:

HEATING UPGRADES- ELLIOTT HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$515

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$515 | \$0 | \$0 | \$0 | \$0 | \$0 | \$515 |
| 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 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NYCHA - ELLIOTT -- REPLACE 5 INSTANTANEOUS HW PRODUCING SYSTEMS
NYCHA- ELLIOTT -- ?S FEED WATER PUMPING SYSTEM. THIS INCLUDES 3 NEW FEED WATER PUMPS,
NEW PUMP CONTROL PANELS, ELECTRICAL COMPONENTS, WIRING ANDNEW FEED WATER PIPING AND
ISOLATION VALVES
NYCHA - ELLIOTT -- 5 HEAT CONTROL PANELS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20FSHL

Project Description:

FULTON HOUSES STAIRWAY AND HALL LIGHTING

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$464

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$464 | \$0 | \$0 | \$0 | \$0 | \$464 |
| 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 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NYCHA - FULTON HOUSES -- STAIRWAY AND HALL LIGHTING

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20FUHU

Project Description:

FULTON HOUSES HEATING UPGRADES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$1,645

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,645 | \$0 | \$0 | \$0 | \$0 | \$1,645 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

- NYCHA - FULTON HOUSES -- INSTANTANEOUS HOT WATER HEATERS FOR 11 BUILDINGS
- NYCHA - FULTON HOUSES -- VACUMM TANK REPLACEMENTS IN 11 BUIDLINGS
- NYCHA - FULTON HOUSES -- STANDALONE CONDENSATE RECEIVING TANKS IN 11 BUILDINGS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20GHCL

Project Description:

GRANT - LAUNDROMART CONSTRUCTION

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

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$985

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$985 | \$0 | \$0 | \$0 | \$0 | \$0 | \$985 |
| 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 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NYCHA - GRANT HOUSES LAUNDROMAT -- CONSTRUCTION OF LAUNDROMAT AT GRANT HOUSES - COMPLETION OF PROJECT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20JFPG

Project Description:

JEFFERSON HOUSES PLAYGROUND RENOVATION

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$330

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,190 | \$0 | \$0 | \$0 | \$0 | \$2,190 |
| Non-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 2020 | Nov 2020 | Sep 2020 | Nov 2020 |
| PRELIMINARY DESIGN | Nov 2020 | Mar 2021 | Nov 2020 | Mar 2021 |
| FINAL DESIGN | Mar 2021 | Sep 2021 | Mar 2021 | Sep 2021 |
| BID AWARD AND REGISTER CONTRCT | Sep 2021 | Dec 2021 | Sep 2021 | Dec 2021 |
| CONSTRUCTION TO 25% | Dec 2021 | Apr 2022 | Dec 2021 | Dec 2023 |
| CONSTRUCTION TO 50% | Apr 2022 | Aug 2022 | Dec 2023 | Apr 2024 |
| CONSTRUCTION TO 75% | Aug 2022 | Dec 2022 | Apr 2024 | Apr 2026 |
| ORIGINAL EQUIP & FURNISHING | Dec 2022 | Mar 2023 | Apr 2026 | Jul 2026 |
| SUBSTANTIAL COMPLETION | Mar 2023 | May 2023 | Jul 2026 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2023 | Jun 2023 | Sep 2026 | Oct 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOVATE PLAYGROUND AT JEFFERSON HOUSES

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM20LESD
Project Description: LES INFILL 1 NEW LAYERED ACCESS DOORS

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$675

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$105 | \$1,270 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,375 |
| Non-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 2020 | Nov 2020 | Sep 2020 | Nov 2020 |
| PRELIMINARY DESIGN | Nov 2020 | Mar 2021 | Nov 2020 | Mar 2021 |
| FINAL DESIGN | Mar 2021 | Sep 2021 | Mar 2021 | Sep 2021 |
| BID AWARD AND REGISTER CONTRCT | Sep 2021 | Dec 2021 | Sep 2021 | Dec 2021 |
| CONSTRUCTION TO 25% | Dec 2021 | Apr 2022 | Dec 2021 | Apr 2022 |
| CONSTRUCTION TO 50% | Apr 2022 | Aug 2022 | Apr 2022 | Aug 2022 |
| CONSTRUCTION TO 75% | Aug 2022 | Dec 2022 | Aug 2022 | Dec 2022 |
| ORIGINAL EQUIP & FURNISHING | Dec 2022 | Mar 2023 | Dec 2022 | Mar 2023 |
| SUBSTANTIAL COMPLETION | Mar 2023 | May 2023 | Mar 2023 | May 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2023 | Jun 2023 | May 2023 | Jun 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA LOWER EAST SIDE INFILL I LAYERED ACCESS DOORS -- TO FUND NEW LAYERED ACCESS DOORS
 FOR LES INFILL I

(\$ in 000's)

Managing Agency: 806 : HOUSING PRESERVATION AND DEVEL
Project Id: HAM20SGCU
Project Description: STRAUS HOUSES GARBAGE COMPACTOR

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

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 |
| 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 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Aug 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NYCHA GARBAGE COMPACTOR UPGRADES AT STRAUS HOUSES -- GARBAGE COMPACTOR UPGRADES AT STRAUS HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20SHDR

Project Description:

ALFRED SMITH -DOG RUN FOR 10 CATHERINE SLIP

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$80 | \$420 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Aug 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA ALFRED E. SMITH HOUSES DOG RUN FOR 10 CATHERINE SLIP -- TO SUPPORT DOG RUN FOR 10 CATHERINE SLIP

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20SISC

Project Description:

STANLEY ISAACS SENIOR CENTER BATHROOM ADA UPGRADE

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$249 | \$51 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Dec 2013 | Dec 2017 | Dec 2013 | Dec 2017 |
| BID AWARD AND REGISTER CONTRCT | Jan 2017 | Jun 2017 | Jan 2017 | Jun 2017 |
| CONSTRUCTION | Jun 2017 | Jun 2018 | Jun 2017 | Jun 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2018 | Dec 2019 | Jun 2017 | Jun 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2018 | Dec 2019 | Jul 2018 | Jul 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

STANLEY ISAACS NEIGHBORHOOD CENTER - SENIOR CENTER BATHROOM RENOVATIONS - ADA BATHROOM UPGRADES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20SPER

Project Description:

SEWARD PARK EXTENSION RENOVATIONS

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,140 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,140 |
| 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 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | Aug 2020 | Feb 2020 | Aug 2020 |
| CONSTRUCTION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Feb 2022 | Aug 2021 | Feb 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

SEWARD PARK EXTENSION RENOVATIONS -- RENOVATE VACANT SPACE AT 64-66 ESSEX STREET, SEWARD PARK EXTENSION.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20TUSD

Project Description:

TAFT UNDERGROUND STEAM DISTRIBUTION

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

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$7,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| 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 2020 | Feb 2021 | Sep 2020 | Feb 2021 |
| BID AWARD AND REGISTER CONTRCT | Feb 2021 | Aug 2021 | Feb 2021 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Aug 2022 | Aug 2021 | Aug 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2022 | Feb 2023 | Aug 2021 | Aug 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2022 | Feb 2023 | Aug 2022 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TAFT UNDERGROUND STEAM DISTRIBUTION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM20WSLP

Project Description:

WOODSON LIGHT POLES

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$250 |
| 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 2019 | Dec 2019 | Jan 2025 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Dec 2019 | Jun 2020 | Jun 2025 | Dec 2025 |
| CONSTRUCTION | Jun 2020 | Jun 2021 | Dec 2025 | Dec 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2021 | Dec 2021 | Dec 2025 | Dec 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2021 | Dec 2021 | Dec 2026 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION OF NEW LED FIXTURES AT LIGHT POLES AT WOODSON

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21CHIC

Project Description:

INTERIOR COMPACTOR AT CHELSEA HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$981

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$981 | \$0 | \$0 | \$0 | \$0 | \$981 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

CHELSEA HOUSES-INTERIOR COMPACTOR

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21CHRE

Project Description:

RENOVATIONS FOR CHELSEA HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$1,177

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$1,177 | \$0 | \$0 | \$0 | \$0 | \$1,177 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

CHELSEA HOUSES-FUNDING FOR RENOVATIONS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21DYEL

Project Description:

DYCKMAN HOUSES ELEVATOR REPLACEMENT

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

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$6,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$422 | \$6,078 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,500 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2021 | Nov 2021 | Jun 2019 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Nov 2021 | Apr 2022 | Jun 2020 | Nov 2020 |
| CONSTRUCTION | Apr 2022 | Apr 2023 | Nov 2020 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2023 | Oct 2023 | Nov 2020 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2023 | Oct 2023 | Jun 2022 | Sep 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE ELEVATORS AT DYCKMAN HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21EHRE

Project Description:

RENOVATIONS AT ELLIOT HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$811

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$811 | \$0 | \$0 | \$0 | \$0 | \$811 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

ELLIOT HOUSES--FUNDING FOR RENOVATIONS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21FHEC

Project Description:

EXTERIOR COMPACTOR AT FULTON HOUSES

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$441

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$441 | \$0 | \$0 | \$0 | \$0 | \$441 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

FULTON HOUSES-EXTERIOR COMPACTOR

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21GHPS

Project Description:

REPAIR PAVEMENT AT GRANT HOUSES

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

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$365

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$365 | \$0 | \$0 | \$0 | \$0 | \$365 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

PB: -REPAIR PAVEMENT AT GRANT HOUSES--TO REPAIR PAVEMENT AND/OR SIDEWALKS AROUND GRANT HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21JHPR

Project Description:

PLAYGROUND RENOVATION AT JOHNSON HOUSES

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$175

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$175 | \$0 | \$0 | \$0 | \$0 | \$175 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA JOHNSON HOUSES - PLAYGROUND RENOVATION--PLAYGROUND RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21JUPG

Project Description:

JEFFERSON HOUSES UNION SETTLEMENT PLAYGROUND UPGRADE

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$425

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$425 | \$0 | \$0 | \$0 | \$0 | \$0 | \$425 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2022 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION | May 2023 | May 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2024 | Nov 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

UNION SETTLEMENT PLAYGROUND RENOVATIONS- JEFFERSON: FUNDING TO RENOVATE THE 6,370 SQUARE-FOOT PLAYGROUND AT THE JEFFERSON EARLY CHILDHOOD EDUCATION CENTER

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21LMPG

Project Description:

LEGGET MEMORIAL PLAYGROUND UPGRADE GAYLORD WHITE HOUSES

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$275

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$275 | \$0 | \$0 | \$0 | \$0 | \$0 | \$275 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2022 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION | May 2023 | May 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2024 | Nov 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

UNION SETTLEMENT PLAYGROUND RENOVATIONS- LEGGETT MEMORIAL: FUNDING TO RENOVATE THE 2,346 SQUARE-FOOT PLAYGROUND AT THE LEGGETT MEMORIAL EARLY CHILDHOOD CENTER WITHIN THE NYCHA GAYLORD WHITE HOUSES DEVELOPMENT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21LSCB

Project Description:

LINCOLN HOUSES SENIOR CENTER ADA BATHROOMS

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001 HA-D001

Original Budget: \$50

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$50 | \$230 | \$0 | \$0 | \$0 | \$0 | \$280 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2022 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION | May 2023 | May 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2024 | Nov 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

LINCOLN HOUSES SENIOR CENTER: CONVERTING 2 EXISTING BATHROOMS TO ADA

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21MHLE

Project Description:

MELTZER HERNANDEZ HOUSES ELEVATOR REPLACEMENT

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$2,295

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$122 | \$2,278 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2021 | Nov 2021 | Dec 2019 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Nov 2021 | Apr 2022 | Dec 2020 | May 2021 |
| CONSTRUCTION | Apr 2022 | Apr 2023 | May 2021 | Nov 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2023 | Oct 2023 | May 2021 | Nov 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2023 | Oct 2023 | Nov 2022 | Feb 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE ELEVATORS AT MELTZER HERNANDEZ

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21RCCK

Project Description:

CC KITCHEN RENOVATION AT RUTGERS HOUSES

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$348

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$348 | \$0 | \$0 | \$0 | \$0 | \$0 | \$348 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

RUTGERS HOUSES COMMUNITY CENTER - KITCHEN
RENOVATION--FUNDING FOR COMMUNITY CENTER

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21SWTI

Project Description:

STEPHEN WISE TOWERS NYCHA - INFRASTRUCTURE-

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

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$600 | \$0 | \$0 | \$0 | \$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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

STEPHEN WISE TOWERS NYCHA - INFRASTRUCTURE-
WSUR C FRONT DOOR

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21TABC

Project Description:

TAFT HOUSES BASKETBALL COURT

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

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900 |
| 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 2021 | Mar 2022 | Sep 2021 | Mar 2022 |
| BID AWARD AND REGISTER CONTRCT | Mar 2022 | Sep 2022 | Mar 2022 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Mar 2024 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Mar 2024 | Sep 2023 | Mar 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

TAFT HOUSES GROUNDS BASKETBALL COURT RENOVATION

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21THCR

Project Description:

COMPACTOR REPLACEMENT AT TAFT HOUSES

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

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$310

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$882 | \$0 | \$0 | \$0 | \$0 | \$882 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA TAFT HOUSES - COMPACTOR REPLACEMENT-
COMPACTOR REPLACEMENT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21USPR

Project Description:

JOHNSON- UNION SETTLEMENT PLAYGROUND RENO

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$175

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$175 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA- UNION SETTLEMENT PLAYGROUND RENOVATIONS- JOHNSON HOUSES--FUNDING TOWARDS
PLAYGROUND RENOVATIONS AT JOHNSON HOUSES 237 EAST 104TH STREET, NEW YORK, NY 10029

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21WATC

Project Description:

REPLACING TRASH COMPACTORS AT WALD HOUSE

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$70

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$70 | \$0 | \$0 | \$0 | \$0 | \$70 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

PB: -REPLACING TRASH COMPACTORS AT WALD
HOUSES-FUNDING FOR NYCHA PROJECT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21WHBC

Project Description:

NYCHA WAGNER HOUSES-BASKETBALL COURT RENOVATIONS

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$600 | \$0 | \$0 | \$0 | \$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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA WAGNER HOUSES-BASKETBALL COURT RENOVATIONS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21WHCC

Project Description:

WAGNER HOUSES- COMMUNITY CENTER

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$3,000 | \$12,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

WAGNER HOUSES- COMMUNITY CENTER

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM21WSUG

Project Description:

GARBAGE ENCLOSURES AT WSUR BROWNSTONES

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

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$70

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$70 | \$0 | \$0 | \$0 | \$0 | \$70 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |

Explanation for Delay:

Project Location:

Scope Summary:

PB: -GARBAGE ENCLOSURES FOR 26 NYCHA WSUR
BROWNSTONES- FUNDING FOR NYCHA PROJECT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22ASEL

Project Description:

SMITH HOUSES- ADA UPGRADES AND EXISTING LEAKS

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$146

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$555 | \$2,126 | \$0 | \$0 | \$0 | \$0 | \$2,681 |
| 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 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

ALFRED E. SMITH HOUSES ADA UPGRADES -- FUND SHORTFALL TOWARDS ADA UPGRADES AND FIX EXISTING LEAKS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22CTDR

Project Description:

CLINTON AVENUE- TERRACE DOOR REPLACEMENT

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$800 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA CLINTON AVENUE (2070 CLINTON AVENUE) -- TERRACE DOOR REPLACEMENT

(\$ in 000's)

| | |
|-----------------------------|--------------------------------------|
| Managing Agency: | 806 : HOUSING PRESERVATION AND DEVEL |
| Project Id: | HAM22DCAM |
| Project Description: | DYCKMAN HOUSES- TECHNOLGY UPGRADE |

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

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$428 | \$72 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2022 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION | May 2023 | May 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2024 | Nov 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA DYCKMAN HOUSES DEVELOPMENT -- TECHNOLOGY UPGRADE: SECURITY CAMERAS SYSTEM

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22MEBC

Project Description:

SMITH-HAMILTON MADISON HOUSE- ELEVATORS & ADA BATHRM SNR CTR

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-M001

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| 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 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA HAMILTON MADISON HOUSE--THE CAPITAL PROJECT CONSISTS OF THE INSTALLATION OF AN ELEVATOR AND ADA-COMPLIANT BATHROOM, FOR THE NEW SENIOR AND COMMUNITY CENTER (SMITH HOUSE). 50 MADISON STREET, NEW YORK, NY 10038

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22SLAD

Project Description:

STRAUS HOUSES- LAYERED ACCESS

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

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$432

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,169 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2022 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION | May 2023 | May 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2024 | Nov 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

STRAUSS HOUSES LAYERED ACCESS DOORS -- STRAUSS HOUSES LAYERED ACCESS DOORS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22SMGR

Project Description:

SMITH HOUSES INSTALLATION OF GAS RISERS #7

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$9,075

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,250 | \$8,250 |
| 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 2022 | Dec 2023 | Jun 2022 | Dec 2023 |
| BID AWARD AND REGISTER CONTRCT | Jan 2024 | Jul 2024 | Jan 2024 | Jul 2024 |
| CONSTRUCTION | Jul 2024 | Jan 2026 | Jul 2024 | Jan 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2026 | Apr 2026 | Jul 2024 | Jan 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2026 | Apr 2026 | Jan 2026 | Apr 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

INSTALLATION OF GAS RISERS #7

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22SPDS

Project Description:

SEWARD PARK EXT- DOORS & SECURITY UPGRADE

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$297

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$803 | \$0 | \$0 | \$0 | \$0 | \$803 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2022 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION | May 2023 | May 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2023 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Nov 2024 | May 2024 | Nov 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA SEWARD PARK EXTENSION - DOORS & SECURITY UPGRADE -- FUNDS WILL SUPPORT THE INSTALLATION OF NEW DOORS AND A NEW KEY FOB SYSTEM.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22TAEI

Project Description:

TAFT HOUSES ELEVATOR REHABILITATION

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$9,075

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,250 | \$8,250 |
| 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 2022 | Jun 2023 | Jun 2022 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Nov 2023 | Jul 2023 | Nov 2023 |
| CONSTRUCTION | Nov 2023 | Jun 2025 | Nov 2023 | Jun 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2025 | Sep 2025 | Nov 2023 | Jun 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2025 | Sep 2025 | Jun 2025 | Jun 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

ELEVATOE UPGRADES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22USLJ

Project Description:

UNION SETTLEMENT- PLAY AREA AT JEFFERSON

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$350 |
| 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 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

UNION SETTLEMENT- LEGGET MEMORIAL PLAY AREA UPGRADE

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22USLM

Project Description:

UNION SETTLEMENT - PLAY AREA UPGRADE WHITE HOUSES

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$350 |
| 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 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |
| CONSTRUCTION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA - UNION SETTLEMENT -- UNION SETTLEMENT (LEGGETT MEMORIAL & JEFFERSON RENOVATION)

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22WAGR

Project Description:

WAGNER HOUSES GAS RISER REPLACEMENTS

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-0001

Original Budget: \$10,230

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$5,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,300 |
| 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 2021 | Jun 2022 | Jul 2021 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Nov 2022 | Jul 2022 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Jun 2024 | Nov 2022 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2024 | Sep 2024 | Nov 2022 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

GAS RISER REPLACEMENT

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM22WAPL

Project Description:

WALD HOUSES- PLAYGROUND RENOVATION

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$550

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$55 | \$495 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Apr 2022 | Sep 2022 | Apr 2022 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Mar 2023 | Sep 2022 | Mar 2023 |
| CONSTRUCTION | Mar 2023 | Mar 2024 | Mar 2023 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Sep 2024 | Mar 2023 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Sep 2024 | Mar 2024 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

WALD HOUSES ADULT PLAYGROUND -- WALD HOUSES PLAYGROUND RENOVATION FORADULT AND SENIOR ACTIVITIES.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM23CBCR

Project Description:

CLINTON HOUSES- BASKETBALL COURT

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$263

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$263 | \$0 | \$0 | \$0 | \$0 | \$263 |
| 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 2023 | Jun 2023 | Jan 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Dec 2023 | Jul 2023 | Dec 2023 |
| CONSTRUCTION | Dec 2023 | Dec 2024 | Dec 2023 | Dec 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2024 | Jun 2025 | Dec 2023 | Dec 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

CLINTON HOUSES BASKETBALL COURT -- CLINTON HOUSES BASKETBALL COURT RENOVATIONS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM23SAPC

Project Description:

SEWARD PARK ANNEX PLAYGROUND CONSTRUCTION

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$2,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,700 | \$0 | \$0 | \$0 | \$0 | \$2,700 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2024 | Dec 2024 | Jun 2024 | Dec 2024 |
| BID AWARD AND REGISTER CONTRCT | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |
| CONSTRUCTION | Jun 2025 | Jun 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2026 | Dec 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA SEWARD PARK ANNEX PLAYGROUND CONSTRUCTION -- FUNDING TO CREATE PLAYGROUND AT SEWARD PARK ANNEX

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM23SCCM

Project Description:

SMITH - COMMUNITY CENTER W/ MADISON-HAMILTON INC

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$1,641

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,994 |
| 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 2024 | Dec 2024 | Jun 2024 | Dec 2024 |
| BID AWARD AND REGISTER CONTRCT | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |
| CONSTRUCTION | Jun 2025 | Jun 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2026 | Dec 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SMITH HOUSES -- DEVELOPMENT OF COMMUNITY CENTER WITH MADISON-HAMILTONHOUSES INC.
(FUNDING REALLOCATED FROM AG-DN658).

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM23SFFB

Project Description:

SMITH HOUSES FOB PROJECT COMPLETION

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$810

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$810 | \$0 | \$0 | \$0 | \$0 | \$810 |
| 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 2024 | Dec 2024 | Jun 2024 | Dec 2024 |
| BID AWARD AND REGISTER CONTRCT | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |
| CONSTRUCTION | Jun 2025 | Jun 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2026 | Dec 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SMITH HOUSES FOB PROJECT COMPLETION -- FUNDING TO FIX THE REMAINING FOBS ON FOUR BUILDINGS, INCLUDING RETROFITING THE EXISTING MAIN DOORS WITH INTERCOMS, LAYERED ACCESS CONTROL.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

HAM23SIWD

Project Description:

STANLEY ISAACS CENTER- WINDOWS AND DOORS

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

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: HA-D001

Original Budget: \$550

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$550 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2024 | Dec 2024 | Jun 2024 | Dec 2024 |
| BID AWARD AND REGISTER CONTRCT | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |
| CONSTRUCTION | Jun 2025 | Jun 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2025 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Dec 2026 | Jun 2026 | Dec 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

NYCHA STANLEY ISAACS NEIGHBORHOOD CENTER -- UPGRADE WINDOWS AND AUTOMATIC FRONT DOOR.

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

NDF-18BOI

Project Description:

Replace boilers at Lehman Village and Wilson Houses

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$13,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$998 | \$14,538 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,536 |
| Non-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 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPLACE BOILERS AT LEHMAN VILLAGE AND WILSON HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

NDF-18ECC

Project Description:

Renovations at Early Childhood Centers in East Harlem

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$7,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$5,916 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,916 |
| 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 | 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 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RENOVATIONS AT EARLY CHILDHOOD CENTERS IN EAST HARLEM

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

NDF-18GAS

Project Description:

Install new gas risers at Johnson Houses Install new gas ris

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$5,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$293 | \$5,655 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,948 |
| Non-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 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INSTALL NEW GAS RISERS AT JOHNSON HOUSES

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

NDF-18ROF

Project Description:

Conduct roof and parapet work at UPACA (Site 5)

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 | Sep 2020 | Dec 2020 | Sep 2020 | Dec 2020 |
| PRELIMINARY DESIGN | Dec 2020 | Apr 2021 | Dec 2020 | Apr 2021 |
| FINAL DESIGN | Apr 2021 | Oct 2021 | Apr 2021 | Oct 2021 |
| BID AWARD AND REGISTER CONTRCT | Oct 2021 | Jan 2022 | Oct 2021 | Jan 2022 |
| CONSTRUCTION TO 25% | Jan 2022 | May 2022 | Jan 2022 | May 2022 |
| CONSTRUCTION TO 50% | May 2022 | Sep 2022 | May 2022 | Sep 2022 |
| CONSTRUCTION TO 75% | Sep 2022 | Jan 2023 | Sep 2022 | Jan 2026 |
| ORIGINAL EQUIP & FURNISHING | Jan 2023 | Apr 2023 | Jan 2026 | Apr 2026 |
| SUBSTANTIAL COMPLETION | Apr 2023 | Jun 2023 | Apr 2026 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2023 | Jul 2023 | Jun 2026 | Jul 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CONDUCT ROOF AND PARAPET WORK AT UPACA (SITE 5)

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

NDF-18VNT

Project Description:

Modernize ventilation systems in 17 East Harlem Developments

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$12,046 | \$7,954 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | 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:

MODERNIZE VENTILATION SYSTEMS IN 17 EAST HARLEM DEVELOPMENTS

(\$ in 000's)

Managing Agency:

806 : HOUSING PRESERVATION AND DEVEL

Project Id:

P-3WAGNER

Project Description:

Wagner Playground, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$500 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2016 | Dec 2016 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2016 | Dec 2017 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Sep 2024 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

WAGNER PLAYGROUND -- TO PROVIDE FUNDING FOR OVERALL PLAYGROUND RENOVATIONS

Scope Summary:

WAGNER PLAYGROUND -- TO PROVIDE FUNDING FOR OVERALL PLAYGROUND RENOVATIONS

(\$ in 000's)

Managing Agency: 816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE**Project Id:** ACEDOH501**Project Description:** DOHMH - LIGHTING UPGRADES**Ten-Year Plan Category:** BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT**Community Boards Served:** 301**Borough:** MANHATTAN**Budget Lines:** HL-0082**Original Budget:** \$539**Project Plan**

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$421 | \$69 | \$0 | \$0 | \$0 | \$0 | \$0 | \$490 |
| Non-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 | Mar 2015 |
| PRELIMINARY DESIGN | Apr 2015 | Jul 2015 | Apr 2015 | Jul 2015 |
| FINAL DESIGN | Jul 2015 | Jan 2016 | Jul 2015 | Jan 2016 |
| BID AWARD AND REGISTER CONTRCT | Jan 2016 | Apr 2016 | Jan 2016 | Apr 2016 |
| CONSTRUCTION TO 25% | Apr 2016 | Aug 2016 | Apr 2016 | Aug 2016 |
| CONSTRUCTION TO 50% | Aug 2016 | Dec 2016 | Aug 2016 | Dec 2016 |
| CONSTRUCTION TO 75% | Dec 2016 | Apr 2017 | Dec 2016 | Apr 2017 |
| ORIGINAL EQUIP & FURNISHING | Apr 2017 | Jul 2017 | Apr 2017 | Jul 2017 |
| SUBSTANTIAL COMPLETION | Jul 2017 | Sep 2017 | Jul 2017 | Sep 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2017 | Oct 2017 | Sep 2017 | Dec 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:**Scope Summary:**

LIGHTING UPGRADES

(\$ in 000's)

Managing Agency:

816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Project Id:

CME520FPC

Project Description:

OCME - New Medical Examiner Facility

Ten-Year Plan Category: OCME

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HL-0083

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2022 | Sep 2022 | Aug 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2022 | Nov 2022 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Nov 2022 | Mar 2023 | Jan 2026 | May 2026 |
| BID AWARD AND REGISTER CONTRCT | Mar 2023 | Jun 2023 | May 2026 | Aug 2026 |
| CONSTRUCTION TO 25% | Jun 2023 | Sep 2023 | Aug 2026 | Nov 2026 |
| CONSTRUCTION TO 50% | Sep 2023 | Nov 2023 | Nov 2026 | Jan 2027 |
| CONSTRUCTION TO 75% | Nov 2023 | Dec 2023 | Jan 2027 | Jan 2027 |
| ORIGINAL EQUIP & FURNISHING | Dec 2023 | Jan 2024 | Feb 2027 | Mar 2027 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Feb 2024 | Mar 2027 | Apr 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2024 | Apr 2024 | Apr 2027 | May 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

NEW MEDICAL FACILITY

(\$ in 000's)

Managing Agency:

816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Project Id:

CMERECORD

Project Description:

OCME - Records Room Reconstruction at 421 East 26th St, Manh

Ten-Year Plan Category: OCME

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HL-0083

Original Budget: \$458

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$629 | \$2,989 | \$0 | \$0 | \$0 | \$3,618 |
| 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 | Jan 2017 | Jul 2023 | Mar 2024 |
| BID AWARD AND REGISTER CONTRCT | Jan 2017 | Jul 2017 | Mar 2024 | Jun 2024 |
| CONSTRUCTION | Jul 2017 | Apr 2018 | Jun 2024 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2018 | Jun 2018 | Oct 2024 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION OF 4TH FLOOR AT 421 EAST 26TH STREET FOR A NEW RECORDSROOM

(\$ in 000's)

Managing Agency:

816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Project Id:

HL82CHRHC

Project Description:

Central Harlem Health Center interior renovation

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HL-0082

Original Budget: \$9,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$500 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jan 2019 | May 2020 | Jan 2019 | Mar 2019 |
| CONSTRUCTION | May 2020 | May 2025 | Apr 2019 | Jul 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2025 | May 2025 | Jul 2019 | Jan 2020 |
| DEVELOP SCOPE | May 2025 | May 2025 | Jan 2020 | Apr 2020 |
| PRELIMINARY DESIGN | May 2025 | May 2025 | Apr 2020 | Aug 2020 |
| FINAL DESIGN | May 2025 | May 2025 | Aug 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | May 2025 | May 2025 | Dec 2020 | Apr 2021 |
| CONSTRUCTION TO 25% | May 2025 | May 2025 | Apr 2021 | Jul 2021 |
| CONSTRUCTION TO 50% | May 2025 | May 2025 | Jul 2021 | Sep 2021 |
| CONSTRUCTION TO 75% | May 2025 | May 2025 | Sep 2021 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | May 2025 | May 2025 | Sep 2021 | Oct 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | May 2025 | Sep 2021 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2025 | Jun 2025 | Sep 2021 | Oct 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CENTRAL HARLEM HEALTH CENTER INTERIOR RENOVATION

(\$ in 000's)

Managing Agency:

816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Project Id:

HL82EASTH

Project Description:

EAST HARLEM HEALTH HUB

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HL-D001

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$600 | \$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 | Feb 2017 | Mar 2017 | Feb 2017 | Mar 2017 |
| CONSTRUCTION | Mar 2017 | Mar 2017 | Mar 2017 | Mar 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | May 2017 | Mar 2018 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

EAAT HARLEM HEALTH HUB BUILD OUT OF MAIN BUILDING TO CREATE HUB

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE |
| Project Id: | HL82EHRHC |
| Project Description: | East Harlem Health Center interior renovation |

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HL-0082

Original Budget: \$9,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|---------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$500 | \$1,700 | \$1,747 | \$3,947 |
| 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 | Oct 2016 | Aug 2026 | Dec 2026 |
| CONSTRUCTION | Oct 2016 | Oct 2021 | Jan 2027 | Aug 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| DEVELOP SCOPE | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| PRELIMINARY DESIGN | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| FINAL DESIGN | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| BID AWARD AND REGISTER CONTRCT | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| CONSTRUCTION TO 25% | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| CONSTRUCTION TO 50% | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| CONSTRUCTION TO 75% | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| SUBSTANTIAL COMPLETION | Oct 2021 | Oct 2021 | Sep 2028 | Nov 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Nov 2021 | Sep 2028 | Nov 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EAST HARLEM HEALTH CENTER INTERIOR RENOVATION

(\$ in 000's)

Managing Agency:

816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Project Id:

HL82PHLNB

Project Description:

DOHMH FACILITIES

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HL-0082

Original Budget: \$121,113

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,680 | \$804 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,484 |
| 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 2011 | Jul 2012 | Nov 2013 | Apr 2015 |
| CONSTRUCTION | Jul 2012 | Jul 2017 | Apr 2015 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2017 | Oct 2017 | Mar 2020 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PUBLIC HEALTH LAB NEW BUILDING

(\$ in 000's)

Managing Agency:

816 : DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Project Id:

HL82WASHT

Project Description:

WASHINGTON HEIGHTS HEALTH CENTER FACADE RENOVATION

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HL-0082

Original Budget: \$3,234

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|---------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,378 | \$2,892 | \$13,300 | \$0 | \$0 | \$0 | \$17,570 |
| 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 | Dec 2018 | Jun 2018 | Dec 2018 |
| CONSTRUCTION | Dec 2018 | May 2019 | Dec 2018 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WASHINGTON HEIGHTS HEALTH CENTER FACADE REPAIR PER LOCAL LAW 11

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 02200901

Project Description: CENTRAL OFFICE: PRIMARY CARE INITIATIVE

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003

Original Budget: \$1,329

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$714 | \$0 | \$0 | \$807 | \$0 | \$0 | \$0 | \$1,521 |
| 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 2019 | Jan 2020 | Feb 2022 | Apr 2022 |
| CONSTRUCTION | Jan 2020 | Dec 2020 | Feb 2022 | Apr 2022 |
| CONSTRUCTION | Jan 2020 | Dec 2020 | Apr 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

346 BROADWAY, CSS, 12E

Scope Summary:

THE PURPOSE OF THIS PROJECT IS TO RENOVATE PRIMARY CARE INITIATIVE CLINICS THROUGHTOUT THE HHC SYSTEM -CITY WIDE.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 02201723

Project Description: METROPOLITAN: ONECITY CONTACT CENTER

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$7,501

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$6,001 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$7,501 |
| 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 2022 | Oct 2023 | Jun 2022 | Oct 2023 |
| CONSTRUCTION | Oct 2023 | Oct 2025 | Oct 2023 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2025 | Jan 2026 | Oct 2025 | Jan 2026 |

Explanation for Delay:

Project Location:

1901 FIRST AVENUE, NY 10029

Scope Summary:

METROPOLITAN ONECITY HEALTH PATIENT ENGAGEMENT AND CONTACT CENTER

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 11201705

Project Description: BELLEVUE CONSTRUCT NEW ROCHE CHEMISTRY LABORATORY

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$886

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,810 | \$0 | \$471 | \$0 | \$0 | \$0 | \$0 | \$4,281 |
| 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 2019 | Jan 2020 | Feb 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Dec 2020 | Feb 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Dec 2020 | Jan 2020 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

BELLEVUE HOSPITAL CENTER: CONSTRUCT NEW CHEMISTRY LABORATORY

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

11201803

Project Description:

BELLEVUE EXPAND HEIGHT OF GUARDRAILS IN THE ACB ATRIUM

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$1,046

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$886 | \$710 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,596 |
| 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 2019 | Jun 2020 | Aug 2019 | Jun 2020 |
| CONSTRUCTION | Jul 2020 | Jun 2021 | Aug 2019 | Jun 2020 |
| CONSTRUCTION | Jul 2020 | Jun 2021 | Jul 2020 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

EXPAND HEIGHT OF GUARDRAILS IN THE ACB ATRIUM

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 11201901

Project Description: BELLEVUE CONVERT SPACE TO CREATE 4 OMNICELL MEDICATION ROOMS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$700 | \$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 | Jul 2019 | Jan 2020 | Jul 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Jun 2020 | Jan 2020 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

CONVERT SPACE TO CREATE 4 PYXIS MEDICATION ROOMS FOR THE INPATIENT PSYCHIATRIC MENTAL HEALTH UNITS AT BELLEVUE HOSPITAL CENTER.

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

11201903

Project Description:

BELLEVUE: RENOVATION AND UPGRADE OF TRAUMA SLOTS IN ADULT ED

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$951

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,019 | \$103 | \$0 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Dec 2019 | May 2021 | Dec 2019 | May 2021 |
| CONSTRUCTION | May 2021 | May 2024 | May 2021 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Aug 2024 | May 2024 | Aug 2024 |

Explanation for Delay:

Project Location:

462 FIRST AVENUE, NEW YORK, NY, 10016

Scope Summary:

BELLEVUE: RENOVATION AND UPGRADE OF TRAUMA SLOTS IN ADULT ED

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 11202101

Project Description: BELLEVUE: REPLACE EMERGENCY DEPT NURSES STATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003 HO-M001 HO-0214

Original Budget: \$940

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$972 | \$0 | \$0 | \$0 | \$0 | \$0 | \$972 |
| 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 2020 | Feb 2021 | Nov 2020 | Apr 2022 |
| CONSTRUCTION | Feb 2021 | Jun 2021 | Apr 2022 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2021 | Aug 2021 | Apr 2025 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, MANHATTAN, NY 10016

Scope Summary:

REPLACE EMERGENCY DEPT NURSE STATION

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

11202104

Project Description:

Bellevue: Bldg H (16th Fl) - New Infusion Center (Interior R

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003 HO-0214

Original Budget: \$1,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$300 | \$0 | \$2,201 | \$0 | \$0 | \$0 | \$0 | \$2,501 |
| 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 2020 | Apr 2022 | Nov 2020 | Apr 2022 |
| CONSTRUCTION | Apr 2022 | Apr 2025 | Apr 2022 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2025 | Jul 2025 | Apr 2025 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BELLEVUE BUILDING H (16HT FLOOR) - NEW INFUSION CENTER (INTERIOR R)

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 11202106

Project Description: BELLEVUE PHARMACY COMPOUNDING USP 797/800 COMPLIANCE

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$3,533

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$291 | \$0 | \$0 | \$3,242 | \$0 | \$0 | \$0 | \$3,533 |
| 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 2020 | Apr 2022 | Nov 2020 | Apr 2022 |
| CONSTRUCTION | Apr 2022 | Apr 2025 | Apr 2022 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2025 | Jul 2025 | Apr 2025 | Jul 2025 |

Explanation for Delay:

Project Location:

462 1ST AVENUE, NEW YORK, NY 10016

Scope Summary:

NYC HEALTH + HOSPITALS/BELLEVUE.PHARMACY COMPOUNDING USP 797/800 COMPLIANCE

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 11202201

Project Description: BELLEVUE FIRE ALARM PANELS REPLACEMENT- MAIN HOSPITAL

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$6,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,134 | \$0 | \$3,866 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Nov 2020 | Apr 2022 | Nov 2020 | Apr 2022 |
| CONSTRUCTION | Apr 2022 | Apr 2025 | Apr 2022 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2025 | Jul 2025 | Apr 2025 | Jul 2025 |

Explanation for Delay:

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

BELLEVUE FIRE ALARM PANELS REPLACEMENT - MAIN HOSPITAL

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

11202202

Project Description:

BELLEVUE SOUTH STAND PIPE REPLACEMENT- HOSPITAL BLD

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$3,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,000 | \$428 | \$0 | \$0 | \$0 | \$0 | \$1,428 |
| 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 2020 | Apr 2022 | Nov 2020 | Apr 2022 |
| CONSTRUCTION | Apr 2022 | Apr 2024 | Apr 2022 | Apr 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2024 | Jul 2024 | Apr 2024 | Jul 2024 |

Explanation for Delay:

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

BELLEVUE SOUTH STAND PIPE REPLACEMENT - HOSPITAL BLD

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

11202204

Project Description:

BELLEVUE FORENSIC PSYCH-19E

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$537 | \$2,500 | \$0 | \$1,814 | \$0 | \$0 | \$0 | \$4,851 |
| 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 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

NYC HEALTH + HOSPITALS/ BELLEVUE (462 FIRST AVENUE, MANHATTAN, NEW YORK) FORENSIC PSYCH-19E

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

11202205

Project Description:

BELLEVUE REPLACE FIRE PUMP

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$300 | \$2,520 | \$0 | \$0 | \$0 | \$0 | \$2,820 |
| 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 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

NYC HEALTH + HOSPITALS/ BELLEVUE (462 FIRST AVENUE, MANHATTAN, NEW YORK) REPLACE FIRE PUMP

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 11202206

Project Description: BELLEVUE CHS OUTPOSTED THERAPEUTIC UNITS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0341

Original Budget: \$183,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$121,118 | \$57,688 | \$0 | \$0 | \$0 | \$0 | \$0 | \$178,806 |
| 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 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

BELLEVUE CHS OUTPOSTED THERAPEUTIC UNITS

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 12201501

Project Description: GOUVERNEUR: ROBERTO CLEMENTE CENTER RENOVATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HO-D003 HO-M001

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$811 | \$0 | \$0 | \$0 | \$95 | \$189 | \$0 | \$1,095 |
| 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 2014 | Apr 2016 | Nov 2014 | Apr 2016 |
| CONSTRUCTION | Apr 2016 | Apr 2018 | Apr 2016 | Apr 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2018 | Jun 2018 | Apr 2018 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

540 EAST 13TH STREET, NEW YORK, NY 10009

Scope Summary:

GOUVERNEUR: ROBERTO CLEMENTE CENTER RENOVATION

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 12201801

Project Description: GOUVERNEUR REHABILITATE FACADE-CYCLE 7B AMENDED AND CYCLE 8B

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$291

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$246 | \$0 | \$0 | \$45 | \$0 | \$0 | \$0 | \$291 |
| 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 2019 | Jul 2019 | Jan 2019 | Jul 2019 |
| CONSTRUCTION | Jul 2019 | Dec 2019 | Jul 2019 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

227 MADISON STREET, NEW YORK, NY

Scope Summary:

REHABILITATE FACADE - CYCLE 7B AMENDED AND CYCLE 8B AT GOUVERNEUR HEALTHCARE SERVICES

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 12201902

Project Description: GOUVERNEUR: RENOVATE COURTYARD

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003 HO-0214

Original Budget: \$248

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$277 | \$0 | \$0 | \$20 | \$0 | \$85 | \$0 | \$382 |
| 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 2020 | Jul 2020 | Jul 2020 | Sep 2020 |
| CONSTRUCTION | Jul 2020 | Dec 2020 | Sep 2020 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

277 MADISON STREET, NEW YORK, NY 10002

Scope Summary:

NA

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

12202101

Project Description:

GOUVERNEUR EXPRESS CARE

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$4,300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$946 | \$0 | \$0 | \$0 | \$3,354 | \$0 | \$0 | \$4,300 |
| 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 2021 | Jun 2022 | Feb 2021 | Jun 2022 |
| CONSTRUCTION | Jun 2022 | Jun 2025 | Jun 2022 | Jun 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2025 | Sep 2025 | Jun 2025 | Sep 2025 |

Explanation for Delay:

Project Location:

227 MADISON STREET, MANHATTAN, 10002

Scope Summary:

EXPRESS CARE CONSTRUCTION

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

12202201

Project Description:

GOUVERNEUR: POST ACUTE DIALYSIS DENS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$2,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$201 | \$99 | \$2,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

277 MADISON STREET, NEW YORK, NY 10002

Scope Summary:

NYC HEALTH + HOSPITALS/ GOUVERNEUR: (277 277 MADISON ST. NEW YORK, NY) POST ACUTE DIALYSIS DENS.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 12202202

Project Description: NYC H+H--GOUVERNEUR HOSPITAL-PATIENT/RESIDENT OUTDOOR GARDEN

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-M001 HO-D003

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$200 |
| 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 2022 | Nov 2023 | Jul 2022 | Nov 2023 |
| CONSTRUCTION | Nov 2023 | Nov 2026 | Nov 2023 | Nov 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2026 | Feb 2027 | Nov 2026 | Feb 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

NYC H+H--GOUVERNEUR HOSPITAL-PATIENT/RESIDENT OUTDOOR GARDEN RENOVATION: NEW TREES, BENCHES, SPRINKLERS AND LIGHTING

Scope Summary:

NYC H+H--GOUVERNEUR HOSPITAL-PATIENT/RESIDENT OUTDOOR GARDEN RENOVATION: NEW TREES, BENCHES, SPRINKLERS AND LIGHTING

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 13200573

Project Description: HARLEM: CONSTRUCT NEW PARKING FACILITY

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HO-0377

Original Budget: \$3,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$1,500 | \$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 |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Feb 2017 | Dec 2017 | Feb 2017 | Dec 2017 |
| CONSTRUCTION | Jan 2018 | Dec 2018 | Feb 2017 | Dec 2017 |
| CONSTRUCTION | Jan 2018 | Dec 2018 | Jan 2018 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

CONSTRUCT NEW PARKING FACILITY AT HARLEM HOSPITAL CENTER THAT WILL ADD 99 ADDITIOANL CAPACITY.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 13201101

Project Description: HARLEM: RELOCATE SYDENHAM CLINIC FROM 125TH TO 118TH STREET

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214 HO-D003

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,294 | \$0 | \$0 | \$147 | \$23 | \$0 | \$0 | \$3,464 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2010 | Apr 2011 | May 2010 | Apr 2011 |
| CONSTRUCTION | Apr 2011 | Mar 2012 | May 2010 | Apr 2011 |
| CONSTRUCTION | Apr 2011 | Mar 2012 | Apr 2011 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

WEST 118TH STREET, NEW YORK NY

Scope Summary:

THE FPURPOSE OF THIS PROJECT IS TO RENOVATE SPACE AT 118TH STREET (DCAS BUIDING) IN ORDER TO RELOCATE THE SYDENHAM/RENAISSANCE CLINIC FROM 125TH STREET TO 118TH STREET. SYDENHAM/RENAISSANCE CLINIC IS AN EXTENSION OF HARLEM HOSPITAL CENTER.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 13201301

Project Description: HARLEM: RENOVATE POST PARTUM UNIT

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,816 | \$0 | \$0 | \$657 | \$0 | \$0 | \$0 | \$2,473 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2014 | Apr 2015 | May 2014 | Apr 2015 |
| CONSTRUCTION | Apr 2015 | Mar 2016 | May 2014 | Apr 2015 |
| CONSTRUCTION | Apr 2015 | Mar 2016 | Apr 2015 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

RENOVATE POST PARTUM UNIT AT HARLEM HOSPITAL CENTER.

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

13201502

Project Description:

HARLEM: UPGRADE ELECTRICAL SYSTEM

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$8,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$18,907 | \$63 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,970 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2016 | Mar 2017 | Dec 2015 | Oct 2016 |
| CONSTRUCTION | Apr 2017 | Mar 2018 | Dec 2015 | Oct 2016 |
| CONSTRUCTION | Apr 2017 | Mar 2018 | Apr 2017 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

UPGRADE ELECTRICAL SYSTEM AT HARLEM HOSPITAL CENTER TO COMPLY WITH NFPA LIFE SAFETY CODE FOR CRITICAL BRANCH SEPARATION. 95% DRAWINGS ARE COMPLETE AND STOPPED. HHC CONSIDERING IMPLEMENTING EMERGENCY POWER ONLY TO ACHIEVE TYPE 1 SYSTEM (TYPE 1 EES).

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 13201602

Project Description: HARLEM: REHABILITATE THE EXTERIOR FACADE OF MLK BLG - LL 11

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$15,966

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$12,144 | \$0 | \$3,823 | \$0 | \$0 | \$0 | \$0 | \$15,967 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2018 | Oct 2019 | May 2018 | Oct 2019 |
| CONSTRUCTION | Oct 2019 | Oct 2021 | Oct 2019 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Dec 2021 | Jul 2026 | Sep 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

506 LENOX AVENUE

Scope Summary:

THEPURPOSE OF THIS PROJECT IS TO REHABILITATE THE EXTERIOR FASCADE OF MILK BUILDING AT HARLEM HOSPITAL CENTER WITH LOCAL LAW 11- FUNDS

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

13201603

Project Description:

HARLEM: WP DECANTING, ONR DEMOLITION, & NEW DATA CENTER

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$28,184

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$18,698 | \$446 | \$4,032 | \$0 | \$0 | \$0 | \$0 | \$23,176 |
| 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 2018 | Apr 2020 | Nov 2018 | Apr 2020 |
| CONSTRUCTION | Apr 2020 | Apr 2022 | Apr 2020 | Apr 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2022 | Jun 2022 | Apr 2024 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

506 LENOX AVENUE NEW YORK, NY 10037

Scope Summary:

THE PURPOSE OF THIS PROJECT IS TO DECANT AND DEMOLISH THE WP ROOM AT HARLEM HOSPITAL CENTER WITH LOCAL LAW 11- FUNDS.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 13201803

Project Description: HARLEM: KOUNTZ PAVILION STAIRWELL REHABILITATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214 HO-D003

Original Budget: \$173

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,357 | \$631 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,988 |
| 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 2019 | Jan 2020 | Jul 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Jun 2020 | Jan 2020 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

NYC HEALTH + HOSPITALS | HARLEM: STAIRWELL REHABILITATION IN THE KOUNTZ PAVILION REQUIRED TO CORRECT UNSAFE CONDITIONS.

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 819 : HEALTH AND HOSPITALS CORP |
| Project Id: | 13202001 |
| Project Description: | HARLEM: RELOCATE VARIOUS DEPARTMENTS FROM THE WP |

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$5,008

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$4,694 | \$876 | \$0 | \$0 | \$0 | \$315 | \$0 | \$5,885 |
| 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 2020 | Dec 2020 | Feb 2020 | Dec 2020 |
| CONSTRUCTION | Jan 2021 | Dec 2021 | Feb 2020 | Dec 2020 |
| CONSTRUCTION | Jan 2021 | Dec 2021 | Jan 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MLK PAVILION: 506 LENOX AVENUE, NEW YORK, NY 10037; AND KOUNTZ PAVILION: 15 WEST 137TH STREET, NEW YORK, NY 10037; BOTH BLDS HAVE THE SAMEBLOCK & LOT 1734-1

Scope Summary:

HARLEM HOSPITAL CENTER: RELOCATE VARIOUS DEPARTMENTS FROM THE WOMENS PAVILION (WP) TO BE DEMOLISHED TO THE MLK PAVILION AND THE KOUNTZ PAVILION.

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

13202102

Project Description:

Harlem: Cooling Tower Replacement

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$866

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$129 | \$737 | \$0 | \$0 | \$0 | \$0 | \$0 | \$866 |
| 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 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

506 LENOX AVE, NEW YORK NY 10037

Scope Summary:

COOLING TOWER REPLACEMENT

(\$ in 000's)

| | |
|----------------------|--|
| Managing Agency: | 819 : HEALTH AND HOSPITALS CORP |
| Project Id: | 13202103 |
| Project Description: | HARLEM PHARMACY COMPOUNDING USP 797/800 COMPLIANCE |

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$3,808

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$342 | \$0 | \$0 | \$3,466 | \$0 | \$0 | \$0 | \$3,808 |
| 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 2022 | Oct 2023 | Jun 2022 | Oct 2023 |
| CONSTRUCTION | Oct 2023 | Oct 2026 | Oct 2023 | Oct 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |

Explanation for Delay:

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

NYC HEALTH + HOSPITALS/HARLEM. PHARMACY COMPOUNDING USP 797/800 COMPLIANCE

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

13202142

Project Description:

HARLEM: X RAY & Construction Work

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$673

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$612 | \$62 | \$0 | \$0 | \$0 | \$0 | \$0 | \$674 |
| 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 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

506 LENOX AVENUE NEW YORK, NY

Scope Summary:

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 819 : HEALTH AND HOSPITALS CORP |
| Project Id: | 13202201 |
| Project Description: | HARLEM CONDENSER WATER PIPING REPLACEMENT |

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$6,426

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,096 | \$3,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,425 |
| 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 2021 | Nov 2022 | Jun 2021 | Nov 2022 |
| CONSTRUCTION | Nov 2022 | Nov 2025 | Nov 2022 | Nov 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2025 | Feb 2026 | Nov 2025 | Feb 2026 |

Explanation for Delay:

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

NYC HEALTH + HOSPITALS/ HARLEM (506 LENOX AVENUE). CONDENSER WATER PIPING REPLACEMENT

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

13202202

Project Description:

HARLEM: ANTI-LIGATURE RISK AND PATIENT SAFETY PROJECT

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$1,745

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$869 | \$0 | \$0 | \$869 |
| 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 2022 | Oct 2023 | Jun 2022 | Oct 2023 |
| CONSTRUCTION | Oct 2023 | Oct 2026 | Oct 2023 | Oct 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2026 | Jan 2027 | Oct 2026 | Jan 2027 |

Explanation for Delay:

Project Location:

506 LENOX AVENUE, NEW YORK, NY 10037

Scope Summary:

HARLEM ANTI-LIGATURE RISK AND PATIENY SAFETY PROJECT

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 18202001

Project Description: SYDENHAM: RETAIL PHARMACY RENOVATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$1,093

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$1,093 | \$0 | \$0 | \$0 | \$1,093 |
| 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 2019 | Feb 2021 | Sep 2019 | Feb 2021 |
| CONSTRUCTION | Feb 2021 | Feb 2024 | Feb 2021 | Jun 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2024 | May 2024 | Jul 2027 | Sep 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

264 WEST 118TH STREET, NEW YORK NY 10026

Scope Summary:

SYDENHAM: RETAIL PHARMACY RENOVATION

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

18202201

Project Description:

SYDENHAM BATHROOM RENOVATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$250 |
| 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 2021 | Oct 2022 | Jun 2021 | Oct 2022 |
| CONSTRUCTION | Oct 2022 | Oct 2025 | Oct 2022 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2025 | Jan 2026 | Oct 2025 | Jan 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SYDENHAM BATHROOM RENOVATION

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37201301

Project Description: METROPOLITAN COMPLETE RENOVATION OF SIXTH FLOOR 6C MAIN BLDG

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HO-D003 HO-0214

Original Budget: \$2,420

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,320 | \$-3,748 | \$4,426 | \$0 | \$0 | \$0 | \$0 | \$4,998 |
| 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 2018 | Jul 2019 | Aug 2018 | Jul 2019 |
| CONSTRUCTION | Jul 2019 | Jun 2020 | Aug 2018 | Jul 2019 |
| CONSTRUCTION | Jul 2019 | Jun 2020 | Jul 2019 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

1901 FIRST AVENUE, NEW YORK, NY 10029

Scope Summary:

RENOVATE/FURNISH CLINIC SPACE THAT IS CURRENTLY IN MAJOR DISREPAIR ON THE 6TH FLOOR (6C) OPD BUILDING AT METROPOLITAN HOSPITAL CENTER. RENOVATIONS WILL ADDRESS OR IMPROVE PATIENT FLOW/OPERATIONS. THIS SERVICE INCLUDES: AUDIOLOGY, CARDIAC, DIABETES CARE, ENDOCRINOLOGY, OPHTHALMOLOGY AND GI.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37201501

Project Description: METROPOLITAN COMPREHENSIVE LGBTQ HEALTH CENTER

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HO-0214 HO-D003

Original Budget: \$2,100

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,690 | \$300 | \$530 | \$0 | \$2 | \$0 | \$0 | \$3,522 |
| 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 2018 | Jul 2019 | Aug 2018 | Jul 2019 |
| CONSTRUCTION | Jul 2019 | Jun 2020 | Aug 2018 | Jul 2019 |
| CONSTRUCTION | Jul 2019 | Jun 2020 | Jul 2019 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

1901 FIRST AVNUE, NEW YORK, NY 10029

Scope Summary:

RENOVATE AND OUTFIT SPACE ON THE FIRST FLOOR OF METROPOLITAN HOSPITAL'S OURPATIENT BUILDING INTO A STATE-OF-THE-ART LGBT COMPREHENSIVE FAMILY HEALTH CENTER.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37201901

Project Description: MET REPLACE MEDIUM PRESSURE STEAM CONDENSATE RETURN RISER

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$648

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$648 |
| 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 2020 | Jul 2020 | Jan 2021 | Jul 2021 |
| CONSTRUCTION | Jul 2020 | Dec 2020 | Jul 2021 | Dec 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

1901 FIRST AVENUE, NEW YORK, NY 10029

Scope Summary:

REPLACE MEDIUM PRESSURE STEAM CONDENSATE RETURN RISER AT METROPOLITANHOSPITAL CENTER.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37202001

Project Description: METROPOLITAN : REPLACE MRI AT MODULAR MRI BUILDING

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003

Original Budget: \$3,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$251 | \$25 | \$0 | \$3,524 | \$0 | \$0 | \$0 | \$3,800 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Oct 2021 | May 2020 | Oct 2021 |
| CONSTRUCTION | Oct 2021 | Oct 2024 | Oct 2021 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2024 | Jan 2025 | Oct 2024 | Jan 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

1901 FIRST AVENUE , NEW YORK, NY 10029

Scope Summary:

REPLACE MRI UNIT AT MODULAR MRI BUILDING FOR HEALTH + HOSPITALS/METROPOLITAN

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

37202002

Project Description:

METROPOLITAN: WINDOW REPLACEMENT

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$13,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$266 | \$0 | \$0 | \$0 | \$12,734 | \$0 | \$0 | \$13,000 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Oct 2021 | Nov 2020 | Apr 2022 |
| CONSTRUCTION | Oct 2021 | Oct 2024 | Apr 2022 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2024 | Jan 2025 | Apr 2025 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

METROPOLITAN: WINDOW REPLACEMENT

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37202003

Project Description: MET: EMERGENCY POWER SEPARATION AND UPGRADES

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$25,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$282 | \$0 | \$7,500 | \$17,218 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Oct 2021 | May 2020 | Oct 2021 |
| CONSTRUCTION | Oct 2021 | Oct 2024 | Oct 2021 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2024 | Jan 2025 | Oct 2024 | Jan 2025 |

Explanation for Delay:

Project Location:

1901 FIRST AVENUE, NEW YORK, NY 10029

Scope Summary:

EMERGENCY POWER SEPARATION AND UPGRADES AT METROPOLITAN HOSPITAL CENTER

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

37202102

Project Description:

METROPOLITAN CHILLER PLANT UPGRADE

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$12,624

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$11,647 | \$0 | \$0 | \$977 | \$0 | \$0 | \$0 | \$12,624 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Sep 2021 | May 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2021 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Dec 2023 | Sep 2023 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

1901 FIRST AVENUE, MANHATTAN, NY 10029

Scope Summary:

CHILLER PLANT UPGRADE AT METROPOLITAN

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37202103

Project Description: METROPOLITAN FIRE PROTECTION UPGRADES

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$2,267

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,060 | \$322 | \$9,618 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Sep 2021 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Dec 2023 | Sep 2024 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

1901 FIRST AVENUE, MANHATTAN, NY 10029

Scope Summary:

FIRE PROTECTION UPGRADES

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37202105

Project Description: METROPOLITAN: REPLACEMENT OF (14) ROOFS

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$1,293

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,293 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,293 |
| 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 2020 | May 2022 | Dec 2020 | May 2022 |
| CONSTRUCTION | May 2022 | May 2024 | May 2022 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Jul 2024 | May 2024 | Jul 2024 |

Explanation for Delay:

Project Location:

1901 FIRST AVENUE, NY 10029

Scope Summary:

VARIOUS ROOF REPLACEMENTS

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

37202108

Project Description:

METROPOLITAN: FIRE ALARM SYSTEM

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$250 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Sep 2022 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2024 | Sep 2024 | Dec 2024 |

Explanation for Delay:

Project Location:

1901 FIRST AVENUE, NEW YORK, NY 10029

Scope Summary:

FIRE ALARM SYSTEM

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37202202

Project Description: METROPOLITAN: OUTPATIENT REHAB RENOVATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-M001 HO-D003

Original Budget: \$1,240

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$200 | \$1,040 | \$0 | \$0 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Sep 2022 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2024 | Sep 2024 | Dec 2024 |

Explanation for Delay:

Project Location:

1901 1ST AVENUE, NY, NY 10029

Scope Summary:

N/A

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 37202203

Project Description: METROPOLITAN: INDOOR/OUTDOOR RESPITE SPACE RENOVATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003

Original Budget: \$878

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$100 | \$778 | \$0 | \$0 | \$0 | \$878 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Sep 2022 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2025 | Sep 2024 | Dec 2025 |

Explanation for Delay:

Project Location:

1901 1ST AVENUE, NY, NY 10029

Scope Summary:

N/A

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 67200901

Project Description: COLER: RENOVATE THE NURSING FACILITY DAY ROOM

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4 | \$0 | \$0 | \$0 | \$296 | \$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 |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2019 | Jan 2020 | Aug 2021 | Feb 2022 |
| CONSTRUCTION | Jan 2020 | Jun 2020 | Feb 2022 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

900 MAINS STR. ROOSEVELT NEW YORK , NY 10044

Scope Summary:

THE PURPOSE OF THIS PROJECT IS TO RENOVATE THE NURSING FACILITY DAY ROOM AT COLER SPECIALITY HOSPITAL & NUSING FACILITY.

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

67201170

Project Description:

COLER: WINDOW REPLACEMENT AND ROOF/FACADE REHABILITATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$12,826

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,868 | \$0 | \$0 | \$184 | \$0 | \$0 | \$0 | \$11,052 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Sep 2021 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Dec 2023 | Sep 2024 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

THE PURPOSE OF THIS PROJECT IS TO REPLACE WINDORS AND REHABILITATE THE FACADE AT COLER SPECIALITY HOSPITAL AND NURSING FACILITY.

Scope Summary:

THE PURPOSE OF THIS PROJECT IS TO REPLACE WINDORS AND REHABILITATE THE FACADE AT COLER SPECIALITY HOSPITAL AND NURSING FACILITY.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: 67202201

Project Description: NYC H+H--COLER HOSPITAL-FIRE ALARM UPGRADE: INSTALLATION OF

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-M001

Original Budget: \$75

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$225 | \$0 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2022 | Nov 2023 | Jul 2022 | Nov 2023 |
| CONSTRUCTION | Nov 2023 | Nov 2026 | Nov 2023 | Nov 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2026 | Feb 2027 | Nov 2026 | Feb 2027 |

Explanation for Delay:

Project Location:

NYC H+H--COLER HOSPITAL-FIRE ALARM UPGRADE: INSTALLATION OF A FEW FIRE ALARM SYSTEM

Scope Summary:

NYC H+H--COLER HOSPITAL-FIRE ALARM UPGRADE: INSTALLATION OF A FEW FIRE ALARM SYSTEM

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

67202202

Project Description:

COLER: COOLING TOWER REPLACEMENT

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$204

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$178 | \$0 | \$26 | \$0 | \$0 | \$0 | \$204 |
| 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 2022 | Nov 2023 | Jul 2022 | Nov 2023 |
| CONSTRUCTION | Nov 2023 | Nov 2026 | Nov 2023 | Nov 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2026 | Feb 2027 | Nov 2026 | Feb 2027 |

Explanation for Delay:

Project Location:

900 MAIN ST, NEW YORK NY 10044

Scope Summary:

COLER: COOLING TOWER REPLACEMENT

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

68202103

Project Description:

CARTER PHARMACY COMPOUNDING USP 797/800 COMPLIANCE

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$2,090

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$300 | \$2,068 | \$0 | \$0 | \$0 | \$0 | \$2,368 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Sep 2021 | May 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2021 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Dec 2023 | Sep 2023 | Dec 2023 |

Explanation for Delay:

Project Location:

1752 PARK AVENUE, NEW YORK NEW YORK 10035

Scope Summary:

CARTER PHARMACY COMPOUNDING USP 797/800 COMPLIANCE

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

68202201

Project Description:

CARTER ROOF TANK REPLACEMENT

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-D003

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$92 | \$0 | \$0 | \$0 | \$0 | \$58 | \$0 | \$150 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Sep 2022 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2024 | Sep 2024 | Dec 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

1752 PARK AVENUE, NEW YORK, NY 10035

Scope Summary:

CARTER ROOF TANK REPLACEMENT

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

68202202

Project Description:

CARTER FACADE REHABILITATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$388

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$388 | \$0 | \$0 | \$0 | \$388 |
| 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 2024 | Nov 2025 | Jul 2024 | Nov 2025 |
| CONSTRUCTION | Nov 2025 | Nov 2028 | Nov 2025 | Nov 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2028 | Feb 2029 | Nov 2028 | Feb 2029 |

Explanation for Delay:

Project Location:

1752 PARK AVENUE

Scope Summary:

NYC HEALTH + HOSPITALS/ HENRY J. CARTER (1752 PARK AVENUE) DESIGN COST AND CONSTRUCTION COSTS ASSOCIATED WITH FA×ADE REHABILITATION

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP
Project Id: ACEHHC403
Project Description: HARLEM HOSPITAL CENTER ENERGY UPGRADE

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$10,682

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,681 | \$176 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,857 |
| Non-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 | Mar 2013 | Jun 2013 |
| PRELIMINARY DESIGN | Jun 2013 | Oct 2013 | Jun 2013 | Oct 2013 |
| FINAL DESIGN | Oct 2013 | Apr 2014 | Oct 2013 | Apr 2014 |
| BID AWARD AND REGISTER CONTRCT | Apr 2014 | Jul 2014 | Apr 2014 | Jul 2014 |
| CONSTRUCTION TO 25% | Jul 2014 | Nov 2014 | Jul 2014 | Nov 2014 |
| CONSTRUCTION TO 50% | Nov 2014 | Mar 2015 | Nov 2014 | Mar 2015 |
| CONSTRUCTION TO 75% | Mar 2015 | Jul 2015 | Mar 2015 | Jul 2015 |
| ORIGINAL EQUIP & FURNISHING | Jul 2015 | Oct 2015 | Jul 2015 | Oct 2015 |
| SUBSTANTIAL COMPLETION | Oct 2015 | Dec 2015 | Oct 2015 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2015 | Dec 2015 | Dec 2023 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HARLEM HOSPITAL CENTER ACE PROGRAM

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

ACEHHC406

Project Description:

BELLEVUE HOSPITAL CHILLERS

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

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: PU-0025 HO-0214

Original Budget: \$4,493

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$4,165 | \$0 | \$0 | \$327 | \$0 | \$0 | \$0 | \$4,492 |
| 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 2015 | Apr 2017 | Nov 2015 | Apr 2017 |
| CONSTRUCTION | Apr 2017 | Apr 2020 | Apr 2017 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2020 | Jun 2020 | May 2024 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CHILLERS

(\$ in 000's)

| | |
|-----------------------------|---------------------------------|
| Managing Agency: | 819 : HEALTH AND HOSPITALS CORP |
| Project Id: | ACEHHC408 |
| Project Description: | COLER BOILER REPLACEMENT |

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

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HO-0214 PU-0025

Original Budget: \$21,355

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|---------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$18,189 | \$447 | \$0 | \$0 | \$1,458 | \$0 | \$0 | \$20,094 |
| Non-City | \$1,260 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,260 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Nov 2016 | Apr 2018 | Nov 2018 | Apr 2020 |
| CONSTRUCTION | Apr 2018 | Apr 2020 | Apr 2020 | May 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2020 | Jun 2020 | May 2025 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INSTALL NEW LPS BOILER PLANT & ALL ASSOCIATED ANCILLARY EQUIPMENT. INSTALL NEW INDEPENDENT DOMESTIC HOT WATER BOILERS. CONVERT HIGH PRESSURE SYS TO LOW PRESSURE SYS, INSTALL NEW GAS SERVICE & FUEL OIL STORAGE.

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: ACEHHC602

Project Description: BELLEVUE LIGHTING AND CONTROLS UPGRADE

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PU-0025 HO-0214

Original Budget: \$14,851

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|-------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$13,875 | \$0 | \$0 | \$0 | \$679 | \$297 | \$0 | \$14,851 |
| 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 2015 | Apr 2017 | Nov 2018 | Apr 2020 |
| CONSTRUCTION | Apr 2017 | Apr 2020 | Apr 2020 | May 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2020 | Jun 2020 | May 2025 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

LIGHTING AND CONTROLS UPGRADE AT BELLEVUE

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

SAND1117

Project Description:

BHC: MEP MITIGATION

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$15,914

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,738 | \$1 | \$0 | \$61 | \$0 | \$0 | \$0 | \$1,800 |
| Non-City | \$17,212 | \$44 | \$0 | \$499 | \$0 | \$0 | \$0 | \$17,755 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Feb 2019 | Jan 2020 | Feb 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Dec 2020 | Feb 2019 | Jan 2020 |
| CONSTRUCTION | Jan 2020 | Dec 2020 | Jan 2020 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

MEP MITIGATION PROJECT TO ENSURE THAT NYC HEALTH + HOSPITALS | BELLEVUE WILL BE PROTECTED FROM FUTURE HURRICANE STORMS LIKE SANDY. FUNDS TOBE USED FOR THE RELOCATION OF SWITHGEAR AND AIR HANDKLING UNITS TO A HIGHER FLOOR,

(\$ in 000's)

| | |
|-----------------------------|---------------------------------|
| Managing Agency: | 819 : HEALTH AND HOSPITALS CORP |
| Project Id: | SAND1121 |
| Project Description: | BHC: Elevate Security Systems |

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$5,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$376 | \$0 | \$0 | \$0 | \$0 | \$174 | \$0 | \$550 |
| Non-City | \$3,717 | \$0 | \$0 | \$0 | \$0 | \$1,233 | \$0 | \$4,950 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2020 | Sep 2021 | May 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2025 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Dec 2023 | Sep 2027 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

MEP MITIGATION PROJECT TO ENSURE THAT NYC HEALTH + HOSPITALS | BELLEVUE WILL BE PROTECTED FROM FUTURE HURRICANE STORMS LIKE SANDY. FUNDS TOBE USED FOR THE ELEVATION OF THE SECURITY SYSTEMS

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

SAND11B

Project Description:

BELLEVUE RECONSTRUCTION AS A RESULT OF SANDY

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$67,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$5,240 | \$0 | \$0 | \$0 | \$0 | \$504 | \$0 | \$5,744 |
| Non-City | \$54,219 | \$0 | \$0 | \$0 | \$0 | \$6,911 | \$0 | \$61,130 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2013 | Nov 2013 | May 2013 | Nov 2013 |
| CONSTRUCTION | Nov 2013 | Apr 2014 | Nov 2013 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

462 FIRST AVENUE, NEW YORK, NY 10016

Scope Summary:

RECONSTRUCTION OF BELLEVUE HOSPITAL CENTER NECESSITATED BY HURRICANE SANDY.

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 819 : HEALTH AND HOSPITALS CORP |
| Project Id: | SAND3706 |
| Project Description: | MHC: INSTALL ELECTRIC AND CHILLER QUICK CONNECTS |

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$5,230

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,158 | \$0 | \$0 | \$0 | \$0 | \$180 | \$0 | \$1,338 |
| Non-City | \$3,524 | \$0 | \$0 | \$0 | \$0 | \$364 | \$0 | \$3,888 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2018 | Oct 2019 | May 2019 | Oct 2020 |
| CONSTRUCTION | Oct 2019 | Oct 2021 | Oct 2020 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2021 | Dec 2021 | Oct 2022 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

1901 FIRST AVENUE, NEW YORK, NY 10029

Scope Summary:

INSTALL ELECTRIC AND CHILLER QUICK CONNECTS FOR THREE ROLL-UP TYPE GENERATORS AND ONE CHILER AND ONE QUICK CONNECT WATER CONNECTION THAT WERE DESTRPYED BY SEVERE WATER DAMAGES DUE TO EXPOSURE TO SALT WATER BY HURRICANE SANDY. NYC H+H WILL MANAGE THE DESIGN, PHASE, AND NYC EDC (801) WILL MANAGE THE CONSTRUCTION PHASE.

(\$ in 000's)

Managing Agency:

819 : HEALTH AND HOSPITALS CORP

Project Id:

SANDCOFW

Project Description:

Coler Flood Mitigation

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$661 | \$0 | \$0 | \$19,122 | \$0 | \$0 | \$19,783 |
| Non-City | \$0 | \$5,949 | \$0 | \$0 | \$88,556 | \$0 | \$0 | \$94,505 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2022 | Nov 2022 | May 2025 | Nov 2025 |
| CONSTRUCTION | Nov 2022 | Apr 2023 | Nov 2025 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

900 MAIN ST ROOSEVELT ISLAND, NY

Scope Summary:

COLER FLOOD MITIGATION

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: TKYHHC903

Project Description: BELLEVUE COMBINED HEAT AND POWER (CHP)

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214 PU-0025

Original Budget: \$35,245

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$32,631 | \$0 | \$911 | \$1,704 | \$0 | \$0 | \$0 | \$35,246 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Sep 2022 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2024 | Sep 2024 | Dec 2024 |

Explanation for Delay:

Project Location:

462 1ST AVENUE., NEW YORK NY 10016

Scope Summary:

BELLEVUE CHP

(\$ in 000's)

Managing Agency: 819 : HEALTH AND HOSPITALS CORP

Project Id: TKYHHC904

Project Description: HARLEM BOILER PLANT REPLACEMENT AND COMBINED HEAT AND POWER

Ten-Year Plan Category: ROUTINE RECONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214 HO-D003 PU-0025

Original Budget: \$33,568

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|----------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,983 | \$0 | \$22,212 | \$8,375 | \$0 | \$0 | \$0 | \$33,570 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | May 2021 | Sep 2022 | May 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2025 | Sep 2024 | Dec 2025 |

Explanation for Delay:

Project Location:

506 LENNOX AVENUE. NEW YORK NY 10037

Scope Summary:

HARLEM BOILER PLANT

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

ACEDEP502

Project Description:

DEP - WARDS ISLAND SHAFT MIXERS

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

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$6,568

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,931 | \$61 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,992 |
| 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 2015 | Aug 2015 | Jun 2015 | Feb 2016 |
| PRELIMINARY DESIGN | Aug 2015 | Dec 2015 | Feb 2016 | Feb 2017 |
| FINAL DESIGN | Dec 2015 | Jun 2016 | Feb 2017 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Jun 2016 | Sep 2016 | Aug 2018 | May 2019 |
| CONSTRUCTION TO 25% | Sep 2016 | Jan 2017 | May 2019 | May 2020 |
| CONSTRUCTION TO 50% | Jan 2017 | May 2017 | May 2020 | Apr 2021 |
| CONSTRUCTION TO 75% | May 2017 | Sep 2017 | Apr 2021 | Apr 2022 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Apr 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Jan 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Jul 2023 | Oct 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WARDS ISLAND SHAFT MIXERS

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | EC-LC25M |
| Project Description: | Emergency Sewer Lining Contract, Manhattan |

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: SE-0002M

Original Budget: \$6,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$6,000 | \$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 | Jan 2023 | Apr 2023 | Jan 2023 | Apr 2023 |
| PRELIMINARY DESIGN | Apr 2023 | Aug 2023 | Apr 2023 | Aug 2023 |
| FINAL DESIGN | Aug 2023 | Feb 2024 | Aug 2023 | Feb 2024 |
| BID AWARD AND REGISTER CONTRCT | Feb 2024 | May 2024 | Feb 2024 | May 2024 |
| CONSTRUCTION TO 25% | May 2024 | Aug 2024 | May 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Dec 2024 | Aug 2024 | Dec 2024 |
| CONSTRUCTION TO 75% | Dec 2024 | Apr 2025 | Dec 2024 | Apr 2025 |
| ORIGINAL EQUIP & FURNISHING | Apr 2025 | Jul 2025 | Apr 2025 | Jul 2025 |
| SUBSTANTIAL COMPLETION | Jul 2025 | Sep 2025 | Jul 2025 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Oct 2025 | Sep 2025 | Oct 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

EMERGENCY SEWER LINING CONTRACT, MANHATTAN. THIS IS A 1 YEAR PROJECT.THE TARGETED START DATE FOR THIS CONTRACT IS AS SOON AS THE PREVIOUS CONTRACT, EC-LC24, EXPIRES.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

MED677

Project Description:

WM work in 10th Ave, Union Sq E, FDR Drive, MN

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: WM-0001

Original Budget: \$10,612

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$10,612 | \$0 | \$0 | \$0 | \$10,612 |
| 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 | Jan 2026 | Mar 2026 | Jun 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Apr 2026 | Jul 2026 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Jul 2026 | Jan 2027 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jan 2027 | Apr 2027 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Apr 2027 | Aug 2027 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Aug 2027 | Dec 2027 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | Dec 2027 | Apr 2028 | May 2026 | Sep 2026 |
| ORIGINAL EQUIP & FURNISHING | Apr 2028 | Jul 2028 | Sep 2026 | Dec 2026 |
| SUBSTANTIAL COMPLETION | Jul 2028 | Sep 2028 | Dec 2026 | Feb 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2028 | Oct 2028 | Feb 2027 | Mar 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

WATER MAIN WORK IN 10TH AVENUE, UNION SQUARE EAST, AND FDR DRIVE AREA, MANHATTAN.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

MED680

Project Description:

Dist & Trunk WM in Broadway btwn W 60 ST & W 64 ST, MN

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN EXTENSION

Community Boards Served: 304 307

Borough: MANHATTAN

Budget Lines: WM-0001 WM-0006

Original Budget: \$17,702

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,702 | \$0 | \$17,702 |
| Non-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 2025 | Mar 2025 | Jun 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Apr 2025 | Jul 2025 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Jul 2025 | Jan 2026 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jan 2026 | Apr 2026 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Apr 2026 | Aug 2026 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Aug 2026 | Dec 2026 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | Dec 2026 | Apr 2027 | May 2026 | Sep 2026 |
| ORIGINAL EQUIP & FURNISHING | Apr 2027 | Jul 2027 | Sep 2026 | Dec 2026 |
| SUBSTANTIAL COMPLETION | Jul 2027 | Sep 2027 | Dec 2026 | Feb 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2027 | Oct 2027 | Feb 2027 | Mar 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

DISTRIBUTION AND TRUNK WATER MAINS IN BROADWAY BETWEEN W 60 ST AND W 64 STREET, IN MANHATTAN.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

MED681

Project Description:

Dist WM work in W 34 St from 7th to 9th Ave, MN

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 304 306

Borough: MANHATTAN

Budget Lines: WM-0001

Original Budget: \$17,251

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,251 | \$0 | \$17,251 |
| Non-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 2026 | Mar 2026 | Jun 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Apr 2026 | Jul 2026 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Jul 2026 | Jan 2027 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jan 2027 | Apr 2027 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Apr 2027 | Aug 2027 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Aug 2027 | Dec 2027 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | Dec 2027 | Apr 2028 | May 2026 | Sep 2026 |
| ORIGINAL EQUIP & FURNISHING | Apr 2028 | Jul 2028 | Sep 2026 | Dec 2026 |
| SUBSTANTIAL COMPLETION | Jul 2028 | Sep 2028 | Dec 2026 | Feb 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2028 | Oct 2028 | Feb 2027 | Mar 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

DISTRIBUTION WATER MAIN WORK IN WEST 34TH STREET FROM 7TH AVENUE TO 9TH AVENUE, MANHATTAN.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-111-L

Project Description:

RECONSTRUCTION OF PRIMARY TANKS AT NORTH RIVER WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$38,154

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-----------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,009 | \$0 | \$0 | \$0 | \$167,532 | \$0 | \$0 | \$168,541 |
| Non-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 2018 | May 2018 | Jun 2018 | Feb 2019 |
| PRELIMINARY DESIGN | May 2018 | Sep 2018 | Feb 2019 | Feb 2020 |
| FINAL DESIGN | Sep 2018 | Mar 2019 | Feb 2020 | Aug 2021 |
| BID AWARD AND REGISTER CONTRCT | Mar 2019 | Jun 2019 | Aug 2021 | May 2022 |
| CONSTRUCTION TO 25% | Jun 2019 | Oct 2019 | May 2022 | May 2023 |
| CONSTRUCTION TO 50% | Oct 2019 | Feb 2020 | May 2023 | Apr 2024 |
| CONSTRUCTION TO 75% | Feb 2020 | Jun 2020 | Apr 2024 | Apr 2025 |
| ORIGINAL EQUIP & FURNISHING | Jun 2020 | Sep 2020 | Apr 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Sep 2020 | Nov 2020 | Jan 2026 | Jul 2034 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2020 | Dec 2020 | Jul 2034 | Oct 2034 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 135TH STREET & 12TH AVENUE, MANHATTANVILLE STSTION, NEW YORK, N.Y. 10027

Scope Summary:

RECONSTRUCTION OF PRIMARY TANKS AT NORTH RIVER WPCP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-115-B

Project Description:

RECONS POWER DISTRIBUTION EQUIPMENT @ NORTH RIVER WWTP PH B

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$22,000 | \$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 |
|-----------|------------------------|----------------------|-----------------------|---------------------|
|-----------|------------------------|----------------------|-----------------------|---------------------|

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCT POWER DISTRIBUTION EQUIPMENT @ NORTH RIVER WWTP PHASE B

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION

Project Id: NR-115-L

Project Description: RECONSTRUCT POWER DISTRIBUTION EQUIPMENT @ NORTH RIVER WWTP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$36,505

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,841 | \$0 | \$0 | \$6,200 | \$0 | \$0 | \$74,200 | \$83,241 |
| Non-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 | Mar 2018 | Jul 2017 | Mar 2018 |
| PRELIMINARY DESIGN | Mar 2018 | Mar 2019 | Mar 2018 | Mar 2019 |
| FINAL DESIGN | Mar 2019 | Sep 2020 | Mar 2019 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Jun 2021 | Sep 2020 | Jun 2021 |
| CONSTRUCTION TO 25% | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| CONSTRUCTION TO 50% | Jun 2022 | May 2023 | Jun 2022 | May 2023 |
| CONSTRUCTION TO 75% | May 2023 | May 2024 | May 2023 | May 2024 |
| ORIGINAL EQUIP & FURNISHING | May 2024 | Feb 2025 | May 2024 | Feb 2025 |
| SUBSTANTIAL COMPLETION | Feb 2025 | Aug 2025 | Feb 2025 | Aug 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2025 | Nov 2025 | Aug 2029 | Nov 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

135TH ST., & 12TH AVENUE, MAHNATTANVILLE STATION, N.Y., N.Y. 10027

Scope Summary:

RECONSTRUCT POWER DISTRIBUTION EQUIPMENT @ NORTH RIVER WWTP

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION

Project Id: NR-117-L

Project Description: RECONST OF FIRE PROTECTION SYSTEM @ THE NORTH RIVER WWTP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$3,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 | \$30,000 | \$36,000 |
| 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 | Feb 2023 |
| PRELIMINARY DESIGN | Aug 2022 | Dec 2022 | Feb 2023 | Feb 2024 |
| FINAL DESIGN | Dec 2022 | Jun 2023 | Feb 2024 | Aug 2025 |
| BID AWARD AND REGISTER CONTRCT | Jun 2023 | Sep 2023 | Aug 2025 | May 2026 |
| CONSTRUCTION TO 25% | Sep 2023 | Jan 2024 | May 2026 | May 2027 |
| CONSTRUCTION TO 50% | Jan 2024 | May 2024 | May 2027 | Apr 2028 |
| CONSTRUCTION TO 75% | May 2024 | Sep 2024 | Apr 2028 | Apr 2029 |
| ORIGINAL EQUIP & FURNISHING | Sep 2024 | Dec 2024 | Apr 2029 | Jan 2030 |
| SUBSTANTIAL COMPLETION | Dec 2024 | Feb 2025 | Jan 2030 | Jul 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2025 | Mar 2025 | Jul 2030 | Oct 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

135TH STREET AND 12TH AVENUE, MANHATTANVILLE STATION, N.Y, N.Y. 10027

Scope Summary:

RECONSTRUCTION OF FIRE PROTECTION SYSTEM @ THE NORTH RIVER WWTP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-124

Project Description:

RECONSTRUCT DIGESTER GAS SYSTEM AT NORTH RIVER WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|---------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$15,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| FINAL DESIGN | Jun 2022 | Dec 2023 | Jun 2024 | Mar 2025 |
| CONSTRUCTION TO 25% | Dec 2023 | Aug 2024 | Mar 2025 | Mar 2026 |
| CONSTRUCTION TO 50% | Aug 2024 | Mar 2025 | Mar 2026 | Aug 2027 |
| CONSTRUCTION TO 75% | Mar 2025 | Nov 2025 | Aug 2027 | May 2028 |
| CONSTRUCTION TO 25% | Mar 2025 | Nov 2025 | May 2028 | May 2029 |
| CONSTRUCTION TO 50% | Mar 2025 | Nov 2025 | May 2029 | May 2030 |
| CONSTRUCTION TO 75% | Mar 2025 | Nov 2025 | May 2030 | May 2031 |
| ORIGINAL EQUIP & FURNISHING | Mar 2025 | Nov 2025 | May 2031 | Feb 2032 |
| SUBSTANTIAL COMPLETION | Mar 2025 | Nov 2025 | Feb 2032 | Aug 2032 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Nov 2025 | Aug 2032 | Oct 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCT DIGESTER GAS SYSTEM AT NORTH RIVER WPCP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-129

Project Description:

RECONS MAIN SEWAGE PUMPS & PIPING/VALVES AT NORTH RIVER WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$30,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$14,800 | \$0 | \$0 | \$133,400 | \$148,200 |
| 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:

RECONS MAIN SEWAGE PUMPS & PIPING/VALVES AT NORTH RIVER WPCP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-131-L

Project Description:

RECONSTRUCTION OF MAIN HYDRAULIC SYSTEM @ NORTH RIVER WWTP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$5,665

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,363 | \$551 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,914 |
| Non-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 | Feb 2020 |
| PRELIMINARY DESIGN | Aug 2019 | Dec 2019 | Feb 2020 | Feb 2021 |
| FINAL DESIGN | Dec 2019 | Jun 2020 | Feb 2021 | Aug 2022 |
| BID AWARD AND REGISTER CONTRCT | Jun 2020 | Sep 2020 | Aug 2022 | May 2023 |
| CONSTRUCTION TO 25% | Sep 2020 | Jan 2021 | May 2023 | May 2024 |
| CONSTRUCTION TO 50% | Jan 2021 | May 2021 | May 2024 | Apr 2025 |
| CONSTRUCTION TO 75% | May 2021 | Sep 2021 | Apr 2025 | Apr 2026 |
| ORIGINAL EQUIP & FURNISHING | Sep 2021 | Dec 2021 | Apr 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Dec 2021 | Feb 2022 | Jan 2027 | Jul 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2022 | Mar 2022 | Jul 2027 | Oct 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

725 W. 135TH STREET, NEW YORK, N.Y. 10031

Scope Summary:

REMOVE EXISTING MAIN HYDRAULIC SYSTEM AND INSTALL TEN (10) INDIVIDUALACTUATORS FOR THE SIX (6) SCREENING SLUICE GATES , AND FOUR (4) FOREBAY GATES. THIS SCOPE INCLUDES NEW PLC, REWIRING ABOVE FLOOD LEVEL PLIAN, PLC RELAY BACKUP BOARDS AND MANUAL OPERATION OPTION.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-141-L

Project Description:

RECONS (16) FINAL TANKS MECH, ELECT & STRUC WK@ NORTH RIVER

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$8,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$8,000 | \$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 |
|---------------------|------------------------|----------------------|-----------------------|---------------------|
| 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:

INSTALLATION OF (8) DIGESTER HEAT EXCHANGERS AT CONEY ISLAND WATER RESOURCE RECOVERY FACILITY

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-33

Project Description:

PROCESS CONTROL

Ten-Year Plan Category: CONSENT DECREE UPGRADING AND CONSTRUCTION

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: WP-0164

Original Budget: \$146,790

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$189,814 | \$168 | \$0 | \$0 | \$0 | \$0 | \$0 | \$189,982 |
| Non-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 2000 | Feb 2001 | Jun 2005 | Mar 2006 |
| PRELIMINARY DESIGN | May 2000 | May 2001 | Mar 2006 | Mar 2007 |
| FINAL DESIGN | May 2001 | Oct 2002 | Mar 2007 | Aug 2008 |
| BID AWARD AND REGISTER CONTRCT | Oct 2002 | Jul 2003 | Aug 2008 | May 2009 |
| CONSTRUCTION TO 25% | Jul 2003 | Jul 2004 | May 2009 | May 2010 |
| CONSTRUCTION TO 50% | Jul 2004 | Jul 2005 | May 2010 | May 2011 |
| CONSTRUCTION TO 75% | Jul 2005 | Jul 2006 | May 2011 | May 2012 |
| ORIGINAL EQUIP & FURNISHING | Jul 2006 | Apr 2007 | May 2012 | Feb 2013 |
| SUBSTANTIAL COMPLETION | Apr 2007 | Sep 2007 | Feb 2013 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2007 | Dec 2007 | Jul 2025 | Oct 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NA

Scope Summary:

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | NR-CH2O |
| Project Description: | FORMALDEHYDE MITIGATION @ NORTH RIVER WRRF |

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$50,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|------|----------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$40,000 | \$0 | \$10,000 | \$0 | \$110,000 | \$160,000 |
| 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 | Feb 2023 | Jun 2022 | Feb 2023 |
| PRELIMINARY DESIGN | Feb 2023 | Feb 2024 | Feb 2023 | Feb 2024 |
| FINAL DESIGN | Feb 2024 | Aug 2025 | Feb 2024 | Aug 2025 |
| BID AWARD AND REGISTER CONTRCT | Aug 2025 | May 2026 | Aug 2025 | May 2026 |
| CONSTRUCTION TO 25% | May 2026 | May 2027 | May 2026 | May 2027 |
| CONSTRUCTION TO 50% | May 2027 | Apr 2028 | May 2027 | Apr 2028 |
| CONSTRUCTION TO 75% | Apr 2028 | Apr 2029 | Apr 2028 | Apr 2029 |
| ORIGINAL EQUIP & FURNISHING | Apr 2029 | Jan 2030 | Apr 2029 | Jan 2030 |
| SUBSTANTIAL COMPLETION | Jan 2030 | Jul 2030 | Jan 2030 | Jul 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2030 | Oct 2030 | Jul 2030 | Oct 2030 |

Explanation for Delay:

Project Location:

Scope Summary:

FORMALDEHYDE MITGATION AT NORTH RIVER WATER RESOURCE RECOVERY FACILITY

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION
Project Id: NR-COGEN
Project Description: NORTH RIVER WWTP COGENERATION AND ELECTRIFICATION

Ten-Year Plan Category: PLANT COMPONENT STABILIZATION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0164

Original Budget: \$319,977

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|----------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$328,893 | \$11,029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$339,922 |
| Non-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 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Nov 2021 | Aug 2029 | Nov 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BASED ON THE FEBRUARY 2012 INVESTMENT GRADE FEASIBILITY STUDY FOR COGENERATION AT THE NORTH RIVER WWTP IT HAS BEEN IDENTIFIED THAT ELECTRIFICATION OF THE PLANT AND INSTALLATION OF COGENERATION FACILITIES SHOULD BE PURSUED TO IMPROVE OPERATIONS AND RELIABILITY, REDUCE GREENHOUSE GAS EMISSIONS, AND PROVIDE COST EFFECTIVE SOLUTIONS OVER THE EXISTING ENGINE DRIVEN PUMP AND BLOWER SYSTEMS. THE MOST COST EFFECTIVE ALTERNATIVE FOR COGENERATION AT THE NORTH RIVER WWTP IS THE 10 MW COGENERATION

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

NR-GBT-L

Project Description:

INSTALLATION OF GRAVITY BELT THICKENERS @ NR WRRF

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$50,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$4,200 | \$0 | \$0 | \$45,800 | \$50,000 |
| 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 | Mar 2025 | Jun 2024 | Mar 2025 |
| PRELIMINARY DESIGN | Mar 2025 | Mar 2026 | Mar 2025 | Mar 2026 |
| FINAL DESIGN | Mar 2026 | Aug 2027 | Mar 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 | May 2030 | May 2029 | May 2030 |
| CONSTRUCTION TO 75% | May 2030 | May 2031 | May 2030 | May 2031 |
| ORIGINAL EQUIP & FURNISHING | May 2031 | Feb 2032 | May 2031 | Feb 2032 |
| SUBSTANTIAL COMPLETION | Feb 2032 | Aug 2032 | Feb 2032 | Aug 2032 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2032 | Oct 2032 | Aug 2032 | Oct 2032 |

Explanation for Delay:

Project Location:

Scope Summary:

FREE AMMONIA TOXICITY - INSTALLATION OF GRAVITY BELT THICKENERS @ NR WRRF

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | NR-STRUCT |
| Project Description: | STRUCTURAL IMPROVEMENTS AT NORTH RIVER WPCP |

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0164

Original Budget: \$360,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$39,740 | \$250 | \$0 | \$0 | \$0 | \$0 | \$456,200 | \$496,190 |
| Non-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 | Jun 2020 | Feb 2021 |
| PRELIMINARY DESIGN | Feb 2018 | Feb 2019 | Feb 2021 | Feb 2022 |
| FINAL DESIGN | Feb 2019 | Aug 2020 | Feb 2022 | Aug 2023 |
| BID AWARD AND REGISTER CONTRCT | Aug 2020 | May 2021 | Aug 2023 | May 2024 |
| CONSTRUCTION TO 25% | May 2021 | May 2022 | May 2024 | May 2025 |
| CONSTRUCTION TO 50% | May 2022 | Apr 2023 | May 2025 | Apr 2026 |
| CONSTRUCTION TO 75% | May 2023 | Apr 2024 | May 2026 | Apr 2027 |
| ORIGINAL EQUIP & FURNISHING | Apr 2024 | Jan 2025 | Apr 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2025 | Jul 2025 | Jan 2028 | Jul 2032 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Oct 2025 | Jul 2032 | Oct 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

STRUCTURAL IMPROVEMENTS TO THE ROOF, INTERMEDIATE STRUCTURE AND UNDERDECK OF THE NORTH RIVER WPCP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

PS-278

Project Description:

PARK DRIVE EAST

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0269

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|----------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$300 | \$0 | \$50,511 | \$0 | \$10,000 | \$0 | \$0 | \$60,811 |
| Non-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:

PARK DRIVE EAST

Scope Summary:

PARK DRIVE EAST

(\$ in 000's)

| | |
|-----------------------------|-------------------------------------|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | PS-289 |
| Project Description: | 19TH STREET PUMPING STATION |

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: WP-0269

Original Budget: \$4,690

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$26,000 | \$0 | \$0 | \$26,000 |
| 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:

19TH STREET PUMPING STATION

Scope Summary:

19TH STREET PUMPING STATION

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | PS-324 |
| Project Description: | RECONSTRUCTION OF CANAL STREET PUMPING STATION, MANHATTAN |

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0269

Original Budget: \$5,200

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$170 | \$0 | \$0 | \$0 | \$27,416 | \$0 | \$0 | \$27,586 |
| Non-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 | Feb 2023 | Jul 2018 | Mar 2019 |
| PRELIMINARY DESIGN | Feb 2023 | Feb 2024 | Mar 2019 | Mar 2020 |
| FINAL DESIGN | Feb 2024 | Aug 2025 | Mar 2020 | Sep 2021 |
| BID AWARD AND REGISTER CONTRCT | Aug 2025 | May 2026 | Sep 2021 | Jun 2022 |
| CONSTRUCTION TO 25% | May 2026 | May 2027 | Jun 2022 | Jun 2023 |
| CONSTRUCTION TO 50% | May 2027 | Apr 2028 | Jun 2023 | May 2024 |
| CONSTRUCTION TO 75% | Apr 2028 | Apr 2029 | May 2024 | May 2025 |
| ORIGINAL EQUIP & FURNISHING | Apr 2029 | Jan 2030 | May 2025 | Feb 2026 |
| SUBSTANTIAL COMPLETION | Jan 2030 | Jul 2030 | Feb 2026 | Aug 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2030 | Oct 2030 | Aug 2026 | Nov 2026 |

Explanation for Delay:

Project Location:

IN FRONT OF 417 CANAL STREET AT VARICK STREET, MANHATTAN, NEW YORK 10013

Scope Summary:

RECONSTRUCTION OF CANAL STREET PUMPING STATION, MANHATTAN, NEW YORK

(\$ in 000's)

| | |
|----------------------|---|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | PS-348 |
| Project Description: | REHABILITATION OF DAMAGED NORTH RIVER INTERCEPTOR |

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0269

Original Budget: \$1,150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$588 | \$0 | \$562 | \$4,680 | \$0 | \$0 | \$0 | \$5,830 |
| 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:

REHABILITATION OF DAMAGED NORTH RIVER INTERCEPTOR

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

SANDNR

Project Description:

STORM MITIGATION WORK ATTHE NORTH RIVER WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: WP-0164

Original Budget: \$3,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|--------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$500 | \$893 | \$0 | \$0 | \$0 | \$0 | \$2,373 | \$3,766 |
| Non-City | \$8,721 | \$-692 | \$0 | \$0 | \$0 | \$0 | \$12,520 | \$20,549 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION AND CONSTRUCTION OF STORM MITIGATION WORK AT THE NORTH RIVER WATER POLLUTION CONTROL PLANT

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION

Project Id: SEN002180

Project Description: Replcmt of combined sewers & dist WM in West 33 St MH

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

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0001

Original Budget: \$11,364

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,364 | \$11,364 |
| Non-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 2020 | Feb 2021 | Aug 2028 | Nov 2028 |
| PRELIMINARY DESIGN | Feb 2021 | Jun 2021 | Nov 2028 | Mar 2029 |
| FINAL DESIGN | Jun 2021 | Dec 2021 | Mar 2029 | Sep 2029 |
| BID AWARD AND REGISTER CONTRCT | Dec 2021 | Mar 2022 | Sep 2029 | Dec 2029 |
| CONSTRUCTION TO 25% | Mar 2022 | Jul 2022 | Dec 2029 | Apr 2030 |
| CONSTRUCTION TO 50% | Jul 2022 | Oct 2022 | Apr 2030 | Aug 2030 |
| CONSTRUCTION TO 75% | Oct 2022 | Feb 2023 | Aug 2030 | Dec 2030 |
| ORIGINAL EQUIP & FURNISHING | Feb 2023 | May 2023 | Dec 2030 | Mar 2031 |
| SUBSTANTIAL COMPLETION | May 2023 | Jul 2023 | Mar 2031 | May 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2023 | Aug 2023 | May 2031 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACEMENT OF COMBINED SEWERS AND DISTRIBUTION WATER MAINS IN WEST 33RD STREET BETWEEN 11TH AVENUE AND 12TH AVENUE BOROUGH OF MANHATTAN

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

SHAFT21

Project Description:

RECONSTRUCTION OF SHAFT 21, MANHATTAN, Cont., 602

Ten-Year Plan Category: FACILITY PURCHASES AND RECONSTRUCTION

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: EP-0006

Original Budget: \$29,116

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,676 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,976 |
| Non-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 2002 | Oct 2002 | Jun 2002 | Oct 2002 |
| PRELIMINARY DESIGN | Oct 2002 | Apr 2003 | Oct 2002 | Apr 2003 |
| FINAL DESIGN | Apr 2003 | Oct 2004 | Apr 2003 | Oct 2004 |
| BID AWARD AND REGISTER CONTRCT | Oct 2004 | Apr 2005 | Oct 2004 | Apr 2005 |
| CONSTRUCTION TO 25% | Apr 2005 | Jan 2006 | Apr 2005 | Jan 2006 |
| CONSTRUCTION TO 50% | Jan 2006 | Oct 2006 | Jan 2006 | Oct 2006 |
| CONSTRUCTION TO 75% | Oct 2006 | Jul 2007 | Oct 2006 | Jul 2007 |
| ORIGINAL EQUIP & FURNISHING | Jul 2007 | Oct 2007 | Jul 2007 | Oct 2007 |
| SUBSTANTIAL COMPLETION | Oct 2007 | Dec 2007 | Oct 2023 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2007 | Mar 2008 | Dec 2023 | Mar 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION

Project Id: WFF-CPR

Project Description: WATER EFFICIENCY UPGRADES AT CENTRAL PARK RECIRCULATION

Ten-Year Plan Category: WATER FOR THE FUTURE

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: EP-0009

Original Budget: \$14,246

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$14,246 | \$0 | \$0 | \$0 | \$14,246 |
| Non-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 EFFICIENCY UPGRADES AT CENTRAL PARK RECIRCULATION

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION

Project Id: WI-279-L

Project Description: INSTALLATION OF EMERGENCY GENERATORS AT WARDS ISAND WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$96,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$847 | \$0 | \$0 | \$0 | \$0 | \$0 | \$74,000 | \$74,847 |
| Non-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 | Feb 2017 | Jun 2016 | Feb 2017 |
| PRELIMINARY DESIGN | Feb 2017 | Feb 2018 | Feb 2017 | Feb 2018 |
| FINAL DESIGN | Feb 2018 | Aug 2019 | Feb 2018 | Aug 2019 |
| BID AWARD AND REGISTER CONTRCT | Aug 2019 | May 2020 | Aug 2019 | May 2020 |
| CONSTRUCTION TO 25% | May 2020 | May 2021 | May 2020 | May 2021 |
| CONSTRUCTION TO 50% | May 2021 | Apr 2022 | May 2021 | Apr 2022 |
| CONSTRUCTION TO 75% | May 2022 | Apr 2023 | May 2022 | Apr 2023 |
| ORIGINAL EQUIP & FURNISHING | Apr 2023 | Jan 2024 | Apr 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Jul 2024 | Jan 2024 | Jul 2036 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Oct 2024 | Jul 2036 | Oct 2036 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WARDS ISLAND, NEW YORK, N.Y. 10035

Scope Summary:

INSTALLATION OF EMERGENCY GENERATORS AT WARDS ISLAND WPCP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

WI-281-L

Project Description:

RECONSTRUCTION OF (39) FINAL TANKS AT WARDS ISLAND

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$87,240

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$144,677 | \$992 | \$0 | \$0 | \$0 | \$0 | \$0 | \$145,669 |
| 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 | Dec 2014 | Aug 2015 | Dec 2014 | Aug 2015 |
| PRELIMINARY DESIGN | Aug 2015 | Aug 2016 | Aug 2015 | Aug 2016 |
| FINAL DESIGN | Aug 2016 | Feb 2018 | Aug 2016 | Feb 2018 |
| BID AWARD AND REGISTER CONTRCT | Feb 2018 | Nov 2018 | Feb 2018 | Nov 2018 |
| CONSTRUCTION TO 25% | Nov 2018 | Nov 2019 | Nov 2018 | Nov 2019 |
| CONSTRUCTION TO 50% | Nov 2019 | Oct 2020 | Nov 2019 | Oct 2020 |
| CONSTRUCTION TO 75% | Oct 2020 | Oct 2021 | Oct 2020 | Oct 2021 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jul 2022 | Oct 2021 | Jul 2022 |
| SUBSTANTIAL COMPLETION | Jul 2022 | Jan 2023 | Jul 2022 | Jan 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2023 | Apr 2023 | Jan 2023 | Apr 2023 |

Explanation for Delay:

Project Location:

WARDS ISLAND, NEW YORK, N.Y. 10035

Scope Summary:

RECONSTRUCTION OF (39) FINAL TANKS AT WARDS ISLAND WPCP

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | WI-284-L |
| Project Description: | RECONSTRUCTION OF PRIMARY TANKS AT WARDS ISLAND WPCP |

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$35,633

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-----------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,735 | \$135,586 | \$0 | \$0 | \$0 | \$0 | \$0 | \$143,321 |
| 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 | Jul 2015 | Mar 2016 | Jul 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:

WARDS ISLAND NEW YORK, N.Y 10035

Scope Summary:

RECONSTRUCTION OF PRIMARY TANKS AT WARDS ISLAND WPCP

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

WI-292-L

Project Description:

RECONSTRUCTION OF POWER DISTRIBUTION @ THE WARDS ISLAND WWTP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$57,098

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-----------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,171 | \$0 | \$0 | \$0 | \$124,998 | \$0 | \$0 | \$135,169 |
| 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 | Aug 2017 | Jun 2017 | Feb 2018 |
| PRELIMINARY DESIGN | Aug 2017 | Dec 2017 | Feb 2018 | Feb 2019 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Feb 2019 | Aug 2020 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Sep 2018 | Aug 2020 | May 2021 |
| CONSTRUCTION TO 25% | Sep 2018 | Jan 2019 | May 2021 | May 2022 |
| CONSTRUCTION TO 50% | Jan 2019 | May 2019 | May 2022 | Apr 2023 |
| CONSTRUCTION TO 75% | May 2019 | Sep 2019 | May 2023 | Apr 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2019 | Dec 2019 | Apr 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Dec 2019 | Feb 2020 | Jan 2025 | Jul 2033 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2020 | Mar 2020 | Jul 2033 | Oct 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WARDS ISLAND , N.Y., N.Y. 10035

Scope Summary:

RECONSTRUCTION OF POWER DISTRIBUTION @ THE WARDS ISLAND WWTP

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | WI-298-B |
| Project Description: | CONSULTANT DESIGN FOR CONVERSION OF SHARON DEMO @ WARDS ISL |

Ten-Year Plan Category: BIOLOGICAL NUTRIENT REMOVAL

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0285

Original Budget: \$57,276

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,439 | \$0 | \$0 | \$0 | \$45,067 | \$0 | \$0 | \$50,506 |
| Non-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 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2023 | Nov 2023 | Aug 2027 | Nov 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

WARDS ISLAND WPCP - WARDS ISLAND, N.Y. 10035

Scope Summary:

CONSULTANT DESIGN FOR THE CONVERSION OF THE SHARON DEMONSTRATION FACILITY AT THE WARDS ISLAND WASTEWATER TREATMENT FACILITY TO AN ANAMMOX MOVING BED BIOLOGICAL REACTOR (MBBR) PROCESS.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

WI-305

Project Description:

RECONSTRUCTION OF FENDER @ WARDS ISLAND WPCP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$12,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$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 |
|---------------------|------------------------|----------------------|-----------------------|---------------------|
| FINAL DESIGN | Jun 2022 | Nov 2023 | Jun 2027 | Nov 2028 |
| CONSTRUCTION TO 25% | Nov 2023 | Jul 2024 | Nov 2028 | Jul 2029 |
| CONSTRUCTION TO 50% | Jul 2024 | Mar 2025 | Jul 2029 | Mar 2030 |
| CONSTRUCTION TO 75% | Mar 2025 | Nov 2025 | Mar 2030 | Nov 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCTION OF FENDER @ WARDS ISLAND WPCP

(\$ in 000's)

Managing Agency: 826 : DEPT ENVIRONMENTAL PROTECTION

Project Id: WI-308-L

Project Description: INSTALLATION OF CITY WATER LINES @ WARDS ISLAND WWTP

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$3,850

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$3,208 | \$0 | \$0 | \$0 | \$0 | \$3,208 |
| 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 | Nov 2019 | Jan 2020 | Nov 2023 | Jul 2024 |
| PRELIMINARY DESIGN | Jan 2020 | May 2020 | Jul 2024 | Jul 2025 |
| FINAL DESIGN | May 2020 | Nov 2020 | Jul 2025 | Jan 2027 |
| BID AWARD AND REGISTER CONTRCT | Nov 2020 | Feb 2021 | Jan 2027 | Oct 2027 |
| CONSTRUCTION TO 25% | Feb 2021 | Jun 2021 | Oct 2027 | Oct 2028 |
| CONSTRUCTION TO 50% | Jun 2021 | Oct 2021 | Oct 2028 | Sep 2029 |
| CONSTRUCTION TO 75% | Oct 2021 | Feb 2022 | Sep 2029 | Sep 2030 |
| ORIGINAL EQUIP & FURNISHING | Feb 2022 | May 2022 | Sep 2030 | Jun 2031 |
| SUBSTANTIAL COMPLETION | May 2022 | Jul 2022 | Jun 2031 | Dec 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2022 | Aug 2022 | Dec 2031 | Mar 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WARDS WPCP WARDS ISLAND, NEW YORK, N.Y. 10035

Scope Summary:

INSTALLATION OF SECONDARY CITY WATER LINES BETWEEN THE PUMP AND BLOWERBUILDING AND THE SLUDGE STORAGE TANK BUILDING, ON THE NORTHERN SIDE OF THE PLANT AND THE RECONSTRUCTION OF SERVICE WATER PIPING FOR THE SEAL WATER SYSTEM AT WARDS ISLAND WPCP..

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

WI-318-L

Project Description:

RECONSTRUCT TWO MAIN SEWAGE PUMP RESISTOR BANKS @ WARDS ISL

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$2,848

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$3,000 | \$0 | \$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 |
|---------------------|------------------------|----------------------|-----------------------|---------------------|
| 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:

WARDS ISLAND, NEW YORK, N.Y. 10035

Scope Summary:

RECONSTRUCT/UPGRADE THE RESISTOR BANKS FOR MSP'S #2 AND #6. DEMOLITION OF THE OLD RESISTOR BANKS #2 AND #6 CONTAINING ASBESTOS. FURNISH ANDINSTALL TWO NEW RESISTOR BANKS. DEMOLITION OF 48 CONTACTORS AND FURNISH AND INSTALL 48 NEW CONTACTORS AT HE WARDS ISLAND WWTP, MANHATTAN NEW YORK.

(\$ in 000's)

Managing Agency:

826 : DEPT ENVIRONMENTAL PROTECTION

Project Id:

WI-323-L

Project Description:

UPGRADE MSP CC VALVE,ACTUATORS,DISCHARGE PIP REPL @ WI WRRF

Ten-Year Plan Category: PLANT UPGRADING AND RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WP-0112

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$36,000 | \$0 | \$0 | \$36,000 |
| 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 2023 | Dec 2024 |
| CONSTRUCTION TO 25% | Nov 2023 | Jul 2024 | Dec 2024 | Aug 2025 |
| CONSTRUCTION TO 50% | Jul 2024 | Mar 2025 | Aug 2025 | Mar 2026 |
| CONSTRUCTION TO 75% | Mar 2025 | Nov 2025 | Mar 2026 | Nov 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

UPGRADE OF MSP CONE CHECK VALVE, ACTUATORS AND DISCHARGE PIPING REPLACEMENT AT WI WRRF

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 826 : DEPT ENVIRONMENTAL PROTECTION |
| Project Id: | WI-EXP |
| Project Description: | INTERIM FAC & UPGRADING AT WARDS ISLAND WPCP |

Ten-Year Plan Category: PLANT COMPONENT STABILIZATION

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: WP-0103

Original Budget: \$1,198,376

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$517,698 | \$3,170 | \$0 | \$0 | \$0 | \$0 | \$0 | \$520,868 |
| Non-City | \$30,455 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,455 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Sep 2006 | Dec 2006 | Sep 2008 | Jun 2009 |
| PRELIMINARY DESIGN | Dec 2006 | Apr 2007 | Jun 2009 | Jun 2010 |
| FINAL DESIGN | Apr 2007 | Oct 2007 | Jun 2010 | Dec 2011 |
| BID AWARD AND REGISTER CONTRCT | Oct 2007 | Jan 2008 | Dec 2011 | Aug 2012 |
| CONSTRUCTION TO 25% | Jan 2008 | May 2008 | Sep 2012 | Aug 2013 |
| CONSTRUCTION TO 50% | May 2008 | Sep 2008 | Aug 2013 | Aug 2014 |
| CONSTRUCTION TO 75% | Sep 2008 | Jan 2009 | Aug 2014 | Aug 2015 |
| ORIGINAL EQUIP & FURNISHING | Jan 2009 | Apr 2009 | Aug 2015 | May 2016 |
| SUBSTANTIAL COMPLETION | Apr 2009 | Jun 2009 | May 2016 | Nov 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2009 | Jul 2009 | Nov 2028 | Feb 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MANHATTAN

Scope Summary:

THE FINAL DESIGN FOR WARDS ISLAND EXPANSION

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-264M

Project Description: Manhattan 26th St Manhattan Borough Shop Roof Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,835 | \$3,217 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,052 |
| Non-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 | Jul 2017 | Sep 2016 | Jul 2017 |
| FINAL DESIGN | Jul 2017 | May 2018 | Jul 2017 | 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 | Feb 2021 | Feb 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | Feb 2022 | Feb 2021 | Feb 2022 |
| SUBSTANTIAL COMPLETION | Feb 2022 | Nov 2024 | Feb 2022 | Nov 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2023 | Mar 2025 | Oct 2023 | Mar 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE ROOF

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-374R

Project Description: MANHATTAN 12 HV UNITS & BOILER REPLACEMENT

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$8,327

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,526 | \$6,714 | \$0 | \$0 | \$0 | \$8,240 |
| Non-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 | Jan 2020 | May 2019 | Jan 2020 |
| PRELIMINARY DESIGN | Jan 2020 | Jun 2020 | Jan 2020 | Jun 2020 |
| FINAL DESIGN | Jun 2020 | Dec 2020 | Jun 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Jun 2021 | Dec 2020 | Jun 2021 |
| CONSTRUCTION TO 25% | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| CONSTRUCTION TO 50% | Dec 2021 | Jun 2022 | Dec 2021 | Jun 2022 |
| CONSTRUCTION TO 75% | Jun 2022 | Dec 2022 | Jun 2022 | Dec 2022 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2023 | Apr 2024 | Dec 2023 | Apr 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

HV AND BOILER REPLACEMENT

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-380E

Project Description: Manhattan 3 Garage HVAC System Rehabilitation

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$1,133

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,130 | \$126 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,256 |
| 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 2018 | Oct 2018 | Sep 2018 | Oct 2018 |
| PRELIMINARY DESIGN | Oct 2018 | Dec 2018 | Oct 2018 | Dec 2018 |
| FINAL DESIGN | Dec 2018 | Feb 2019 | Dec 2018 | Feb 2019 |
| BID AWARD AND REGISTER CONTRCT | Feb 2019 | May 2019 | Feb 2019 | May 2019 |
| CONSTRUCTION TO 25% | May 2019 | Nov 2019 | May 2019 | Nov 2019 |
| CONSTRUCTION TO 50% | Nov 2019 | May 2020 | Nov 2019 | May 2021 |
| CONSTRUCTION TO 75% | May 2020 | Nov 2020 | May 2021 | Nov 2022 |
| SUBSTANTIAL COMPLETION | Nov 2020 | May 2021 | Nov 2022 | May 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Nov 2021 | May 2023 | Nov 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

HVAC SYSTEM REHAB

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-385E

Project Description: MANHATTAN 4/4A/7 GARAGE GLASS FACADE REHABILITATION

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 304 307

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$1,365

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,472 | \$554 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,026 |
| Non-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 | Jun 2016 | Jul 2015 | Jun 2016 |
| PRELIMINARY DESIGN | Jun 2016 | Jun 2017 | Jun 2016 | Jun 2017 |
| FINAL DESIGN | Jun 2017 | Jun 2018 | Jun 2017 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Jun 2019 | Jun 2018 | Jun 2019 |
| CONSTRUCTION TO 25% | Jun 2019 | Jun 2020 | Jun 2019 | Jun 2020 |
| CONSTRUCTION TO 50% | Jun 2020 | Jun 2021 | Jun 2020 | Jun 2021 |
| CONSTRUCTION TO 75% | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| SUBSTANTIAL COMPLETION | Jun 2022 | May 2024 | Jun 2022 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Apr 2026 | May 2024 | Apr 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACEMENT OF MAJOR SECTIONS OF GLASS FACADE AND PERMANENT INSTALLATION OF SAFETY BARRIERS

(\$ in 000's)

Managing Agency:

827 : DEPARTMENT OF SANITATION

Project Id:

S136-430

Project Description:

Manhattan 8 4039 9th Ave/W 215th St garage Rehab

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$1,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,625 | \$311 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,936 |
| 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 | Dec 2018 | Jan 2019 | Dec 2018 | Jan 2019 |
| PRELIMINARY DESIGN | Jan 2019 | Mar 2019 | Jan 2019 | Mar 2019 |
| FINAL DESIGN | Mar 2019 | Jun 2019 | Mar 2019 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Dec 2019 | Jun 2019 | Dec 2019 |
| CONSTRUCTION TO 25% | Dec 2019 | Jun 2020 | Dec 2019 | Jun 2020 |
| CONSTRUCTION TO 50% | Jun 2020 | Jan 2021 | Jun 2020 | Jan 2021 |
| CONSTRUCTION TO 75% | Jan 2021 | Aug 2021 | Jan 2021 | Aug 2021 |
| SUBSTANTIAL COMPLETION | Aug 2021 | May 2022 | Aug 2021 | May 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2022 | Mar 2023 | May 2022 | Mar 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

REHAB

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-430A

Project Description: Manhattan 8 Smokestacks Demolition 4039 9th Ave/W 215th St

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$10,321

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,716 | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,788 |
| Non-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 | Jun 2020 | May 2020 | Jun 2020 |
| PRELIMINARY DESIGN | Jun 2020 | Aug 2020 | Jun 2020 | Aug 2020 |
| FINAL DESIGN | Aug 2020 | Dec 2020 | Aug 2020 | Dec 2020 |
| BID AWARD AND REGISTER CONTRCT | Dec 2020 | Mar 2021 | Dec 2020 | Mar 2021 |
| CONSTRUCTION TO 25% | Mar 2021 | Jun 2021 | Mar 2021 | Jun 2021 |
| CONSTRUCTION TO 50% | Jun 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| CONSTRUCTION TO 75% | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Jun 2023 | Jun 2022 | Jun 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

REMOVAL OF DETERIORATED AND DANGEROUS SMOKE STACKS

(\$ in 000's)

| | |
|-----------------------------|---------------------------------------|
| Managing Agency: | 827 : DEPARTMENT OF SANITATION |
| Project Id: | S136-432 |
| Project Description: | MANHATTAN 44 BEAVER ST REHABILITATION |

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$3,075

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$386 | \$137 | \$1,611 | \$0 | \$0 | \$0 | \$0 | \$2,134 |
| Non-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 2016 | Aug 2016 | May 2016 | Aug 2016 |
| PRELIMINARY DESIGN | Aug 2016 | May 2017 | Aug 2016 | May 2017 |
| FINAL DESIGN | May 2017 | Jan 2018 | May 2017 | Jan 2018 |
| BID AWARD AND REGISTER CONTRCT | Jan 2018 | Oct 2018 | Jan 2018 | Oct 2018 |
| CONSTRUCTION TO 25% | Oct 2018 | Jul 2019 | Oct 2018 | Jul 2019 |
| CONSTRUCTION TO 50% | Jul 2019 | Mar 2020 | Jul 2019 | Mar 2020 |
| CONSTRUCTION TO 75% | Mar 2020 | Dec 2020 | Mar 2020 | Dec 2020 |
| SUBSTANTIAL COMPLETION | Dec 2020 | Sep 2023 | Dec 2020 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2021 | Dec 2023 | Apr 2021 | Dec 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

HCF RECONSTRUCTION AT 44 BEAVER ST

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-435

Project Description: Manhattan 11 2496 Second Ave Rehab & Building Addition

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$20,683

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$25,583 | \$2,324 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,907 |
| Non-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 2015 | Apr 2016 | May 2015 | Apr 2016 |
| PRELIMINARY DESIGN | Apr 2016 | Oct 2016 | Apr 2016 | Oct 2016 |
| FINAL DESIGN | Oct 2016 | Apr 2017 | Oct 2016 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Apr 2017 | Oct 2017 | Jun 2019 | Nov 2020 |
| CONSTRUCTION TO 25% | Oct 2017 | Apr 2018 | Dec 2020 | May 2021 |
| CONSTRUCTION TO 50% | Apr 2018 | Oct 2018 | May 2021 | Nov 2021 |
| CONSTRUCTION TO 75% | Oct 2018 | Apr 2019 | Nov 2021 | May 2022 |
| SUBSTANTIAL COMPLETION | Apr 2019 | Oct 2019 | May 2022 | Nov 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Feb 2021 | Nov 2022 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REHABILITATION OF EXISTING STRUCTURE AND CONSTRUCTION OF ONE STORY ADDITION

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-437

Project Description: MANHATTAN 44 BEAVER ST SPRINKLER SYSTEM REPLACEMENT

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,507 | \$201 | \$8,613 | \$0 | \$0 | \$0 | \$0 | \$10,321 |
| 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 | May 2016 | Jun 2016 | May 2016 | Jun 2016 |
| PRELIMINARY DESIGN | Jun 2016 | Oct 2016 | Jun 2016 | Oct 2016 |
| FINAL DESIGN | Oct 2016 | Feb 2017 | Oct 2016 | Feb 2017 |
| BID AWARD AND REGISTER CONTRCT | Feb 2017 | Feb 2018 | Feb 2017 | Feb 2018 |
| CONSTRUCTION TO 25% | Feb 2018 | Feb 2019 | Feb 2018 | Feb 2019 |
| CONSTRUCTION TO 50% | Feb 2019 | Feb 2020 | Feb 2019 | Feb 2020 |
| CONSTRUCTION TO 75% | Feb 2020 | Feb 2021 | Feb 2020 | Feb 2021 |
| SUBSTANTIAL COMPLETION | Feb 2021 | Apr 2023 | Feb 2021 | Apr 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2023 | Jun 2025 | Apr 2023 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

INSTALLATION OF SPRINKLERS THROUGHOUT 44 BEAVER STREET

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-440B

Project Description: Bronx 7/8 Garage Slab Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$24,589

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,377 | \$20,968 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,345 |
| 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 | Aug 2019 | Sep 2019 | Aug 2019 | Sep 2019 |
| PRELIMINARY DESIGN | Sep 2019 | Dec 2019 | Sep 2019 | Dec 2019 |
| FINAL DESIGN | Jan 2020 | Jun 2020 | Jan 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Mar 2021 | Jul 2020 | Mar 2021 |
| CONSTRUCTION TO 25% | Apr 2021 | Jun 2021 | Apr 2021 | Jun 2021 |
| CONSTRUCTION TO 50% | Jun 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| CONSTRUCTION TO 75% | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2022 | Nov 2023 | Jul 2022 | Nov 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

REMOVE AND REPLACE CEMENT FLOOR SLAB INCLUDING STRENGTHENING STRUCTURE

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-441B

Project Description: Manhattan 4/4A/7 Garage Broom Wash Drainage

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 304 307

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$1,048

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$163 | \$1,149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,312 |
| Non-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 | Mar 2018 | May 2018 | Mar 2018 | May 2018 |
| FINAL DESIGN | Jun 2018 | Feb 2019 | Jun 2018 | Feb 2019 |
| BID AWARD AND REGISTER CONTRCT | Feb 2019 | Oct 2019 | Feb 2019 | Jan 2020 |
| CONSTRUCTION TO 25% | Oct 2019 | Jun 2020 | Jan 2020 | Sep 2020 |
| CONSTRUCTION TO 50% | Jun 2020 | Feb 2021 | Sep 2020 | May 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | Oct 2021 | May 2021 | Jan 2022 |
| SUBSTANTIAL COMPLETION | Oct 2021 | Oct 2022 | Jan 2022 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Oct 2023 | Oct 2022 | Oct 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

ADDITION OF CATCH BASIN, SUMP PUMPS, CURBS AND SLAB REHABILITATION.

(\$ in 000's)

Managing Agency:

827 : DEPARTMENT OF SANITATION

Project Id:

S136-441S

Project Description:

Manhattan 4/4A/7 Garage Sprinkler System Upgrades

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 304 307

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$1,633

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$223 | \$1,192 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,415 |
| 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 | Jan 2016 | Sep 2017 | Jan 2016 | Sep 2017 |
| PRELIMINARY DESIGN | Sep 2017 | Dec 2017 | Sep 2017 | Dec 2017 |
| FINAL DESIGN | Dec 2017 | Jun 2018 | Dec 2017 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Jun 2018 | Dec 2018 | Jun 2018 | Dec 2018 |
| CONSTRUCTION TO 25% | Dec 2018 | Dec 2019 | Dec 2018 | Dec 2019 |
| CONSTRUCTION TO 50% | Dec 2019 | Aug 2020 | Dec 2019 | Aug 2020 |
| CONSTRUCTION TO 75% | Aug 2020 | Apr 2021 | Aug 2020 | Apr 2021 |
| SUBSTANTIAL COMPLETION | Apr 2021 | Nov 2022 | Apr 2021 | Nov 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2022 | Jul 2024 | Nov 2022 | Jul 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

EXPANSION AND UPFRADES OF SPRINKLER SYSTEM

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-447

Project Description: Manhattan 44 Beaver St Elevators

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$3,903

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,265 | \$618 | \$554 | \$0 | \$0 | \$0 | \$0 | \$6,437 |
| Non-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 |
| PRELIMINARY DESIGN | Dec 2017 | Jun 2018 | Dec 2017 | Jun 2018 |
| FINAL DESIGN | Jun 2018 | Jun 2019 | Jun 2018 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Jun 2020 | Jun 2019 | Jun 2020 |
| CONSTRUCTION TO 25% | Jun 2020 | Jun 2021 | Jun 2020 | Jun 2021 |
| CONSTRUCTION TO 50% | Jun 2021 | Jun 2022 | Jun 2021 | Jun 2022 |
| CONSTRUCTION TO 75% | Jun 2022 | May 2023 | Jun 2022 | May 2023 |
| SUBSTANTIAL COMPLETION | May 2023 | Jan 2025 | May 2023 | Jan 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2025 | Mar 2027 | Jan 2025 | Mar 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACE ELEVATORS

(\$ in 000's)

Managing Agency:

827 : DEPARTMENT OF SANITATION

Project Id:

S136-464A

Project Description:

Bronx 7/8 Garage Roof Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$2,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,419 | \$156 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,575 |
| Non-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 | Jan 2017 |
| FINAL DESIGN | Jan 2017 | May 2017 | Jan 2017 | May 2017 |
| BID AWARD AND REGISTER CONTRCT | May 2017 | May 2018 | May 2017 | May 2018 |
| CONSTRUCTION TO 25% | May 2018 | May 2019 | May 2018 | May 2019 |
| CONSTRUCTION TO 50% | May 2019 | May 2020 | May 2019 | May 2020 |
| CONSTRUCTION TO 75% | May 2020 | May 2021 | May 2020 | May 2021 |
| SUBSTANTIAL COMPLETION | May 2021 | Aug 2023 | May 2021 | Aug 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2023 | Oct 2025 | Aug 2023 | Oct 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

ROOF REPLACEMENT

(\$ in 000's)

Managing Agency:

827 : DEPARTMENT OF SANITATION

Project Id:

S136-464D

Project Description:

Manhattan Henry St Roof Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$1,325

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,004 | \$342 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,346 |
| 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 | Dec 2016 | Aug 2017 | Dec 2016 | Aug 2017 |
| PRELIMINARY DESIGN | Aug 2017 | Feb 2018 | Aug 2017 | Feb 2018 |
| FINAL DESIGN | Feb 2018 | Aug 2018 | Feb 2018 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Aug 2018 | Aug 2019 | Aug 2018 | Aug 2019 |
| CONSTRUCTION TO 25% | Aug 2019 | Aug 2020 | Aug 2019 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| CONSTRUCTION TO 75% | Aug 2021 | Aug 2022 | Aug 2021 | Aug 2022 |
| SUBSTANTIAL COMPLETION | Aug 2022 | Jul 2024 | Aug 2022 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Jun 2026 | Jul 2024 | Jun 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

ROOF REPLACEMENT

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S136-464E

Project Description: Manhattan 8 215th St Garage Roof and Masonry Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$2,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,001 | \$4,165 | \$0 | \$0 | \$0 | \$6,166 |
| Non-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 | Aug 2016 | Jul 2016 | Aug 2016 |
| PRELIMINARY DESIGN | Aug 2016 | Aug 2017 | Aug 2016 | Aug 2017 |
| FINAL DESIGN | Aug 2017 | Aug 2018 | Aug 2017 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Aug 2018 | Aug 2019 | Aug 2018 | Aug 2019 |
| CONSTRUCTION TO 25% | Aug 2019 | Aug 2020 | Aug 2019 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| CONSTRUCTION TO 75% | Aug 2021 | Aug 2022 | Aug 2021 | Aug 2022 |
| SUBSTANTIAL COMPLETION | Aug 2022 | Aug 2023 | Aug 2022 | Aug 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2023 | Jan 2026 | Aug 2023 | Jan 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

ROOF AND MASONRY REPLACEMENT

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S216-401D

Project Description: E. 91 ST ST MTS PIER REHAB

Ten-Year Plan Category: SOLID WASTE MANAGEMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0216

Original Budget: \$1,238

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$168 | \$2,133 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,301 |
| 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 | Jun 2021 | Aug 2021 | Jun 2021 | Aug 2021 |
| PRELIMINARY DESIGN | Aug 2021 | Dec 2021 | Aug 2021 | Dec 2021 |
| FINAL DESIGN | Dec 2021 | Apr 2022 | Dec 2021 | Apr 2022 |
| BID AWARD AND REGISTER CONTRCT | Apr 2022 | Jun 2022 | Apr 2022 | Jun 2022 |
| CONSTRUCTION TO 25% | Jun 2022 | Feb 2023 | Jun 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Oct 2023 | Feb 2023 | Oct 2023 |
| CONSTRUCTION TO 75% | Oct 2023 | Jun 2024 | Oct 2023 | Jun 2024 |
| SUBSTANTIAL COMPLETION | Jun 2024 | Nov 2024 | Jun 2024 | Nov 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2024 | Feb 2025 | Nov 2024 | Feb 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

REHAB OF UNDER PIER PIPING AND PRIVSION OF HEAT TRACING

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: S216-415C

Project Description: West 59th street MTS Dredging

Ten-Year Plan Category: SOLID WASTE MANAGEMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0216

Original Budget: \$12,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,100 | \$12,652 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,752 |
| Non-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 2019 | Sep 2019 | Jan 2019 | Sep 2019 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Sep 2019 | Sep 2020 |
| FINAL DESIGN | Jan 2020 | Mar 2020 | Sep 2020 | Sep 2021 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Jun 2020 | Sep 2021 | Sep 2022 |
| CONSTRUCTION TO 25% | Jun 2020 | Apr 2021 | Sep 2022 | Sep 2023 |
| CONSTRUCTION TO 50% | Apr 2021 | Oct 2021 | Sep 2023 | Sep 2024 |
| CONSTRUCTION TO 75% | Oct 2021 | Feb 2022 | Sep 2024 | Aug 2025 |
| SUBSTANTIAL COMPLETION | Feb 2022 | Jul 2022 | Sep 2025 | Aug 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2022 | Nov 2022 | Aug 2026 | Aug 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DREDGING TO MAKE WATERWAY AROUND FACILITY NAVIGABLE

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: SAND26MBC

Project Description: Hurricane Sandy 26 St Manh Boro Rpr Shop Conduit Work

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$324

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2 | \$10 | \$53 | \$0 | \$0 | \$0 | \$0 | \$65 |
| Non-City | \$21 | \$79 | \$473 | \$0 | \$0 | \$0 | \$0 | \$573 |

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

Explanation for Delay:

Project Location:

Scope Summary:

CONDUIT WORK DUE TO SANDY

(\$ in 000's)

Managing Agency:

827 : DEPARTMENT OF SANITATION

Project Id:

SAND26MBS

Project Description:

Hurricane Sandy 26 St Manh Boro R/R & Haz Mitigation

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$5,988

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$915 | \$134 | \$522 | \$0 | \$0 | \$0 | \$0 | \$1,571 |
| Non-City | \$0 | \$322 | \$3,056 | \$0 | \$0 | \$0 | \$0 | \$3,378 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2015 | Feb 2016 | Aug 2015 | Feb 2016 |
| PRELIMINARY DESIGN | Feb 2016 | Feb 2017 | Feb 2016 | Feb 2017 |
| FINAL DESIGN | Feb 2017 | Feb 2018 | Feb 2017 | Feb 2018 |
| BID AWARD AND REGISTER CONTRCT | Feb 2018 | Feb 2019 | Feb 2018 | Feb 2019 |
| CONSTRUCTION TO 25% | Feb 2019 | Feb 2020 | Feb 2019 | Feb 2020 |
| CONSTRUCTION TO 50% | Feb 2020 | Feb 2021 | Feb 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | Feb 2022 | Feb 2021 | Feb 2022 |
| SUBSTANTIAL COMPLETION | Feb 2022 | Feb 2023 | Feb 2022 | Feb 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Nov 2025 | Feb 2023 | Nov 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

CAPITAL-ELIGIBLE REPLACEMENTS DUE TO HURRICANE SANDY AND ELEVATING CRIITICAL EQUIPMENT TO MITIGATE FLOOD HAZARD

(\$ in 000's)

Managing Agency:

827 : DEPARTMENT OF SANITATION

Project Id:

SAND44BVC

Project Description:

Hurricane Sandy 44 Beaver Street Conduit Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$14

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1 | \$10 | \$0 | \$0 | \$0 | \$0 | \$11 |
| Non-City | \$0 | \$8 | \$89 | \$0 | \$0 | \$0 | \$0 | \$97 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2017 | May 2018 | Aug 2017 | May 2018 |
| PRELIMINARY DESIGN | Jun 2018 | Mar 2019 | Jun 2018 | Feb 2020 |
| FINAL DESIGN | Mar 2019 | Dec 2019 | Feb 2020 | Nov 2022 |
| BID AWARD AND REGISTER CONTRCT | Dec 2019 | Sep 2020 | Nov 2022 | Aug 2023 |
| CONSTRUCTION TO 25% | Sep 2020 | Jun 2021 | Aug 2023 | May 2024 |
| CONSTRUCTION TO 50% | Jun 2021 | Mar 2022 | May 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Apr 2022 | Jan 2023 | Feb 2025 | Nov 2025 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Aug 2024 | Nov 2025 | Nov 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2024 | Apr 2026 | Nov 2026 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CONDUIT WORK DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: SAND44BVR

Project Description: Hurricane Sandy 44 Beaver St System Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$621

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$109 | \$20 | \$231 | \$0 | \$0 | \$0 | \$0 | \$360 |
| Non-City | \$85 | \$177 | \$2,077 | \$0 | \$0 | \$0 | \$0 | \$2,339 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2015 | Feb 2016 | Aug 2015 | Nov 2016 |
| PRELIMINARY DESIGN | Feb 2016 | Feb 2017 | Nov 2016 | May 2019 |
| FINAL DESIGN | Feb 2017 | Feb 2018 | May 2019 | May 2022 |
| BID AWARD AND REGISTER CONTRCT | Feb 2018 | Feb 2019 | May 2022 | May 2023 |
| CONSTRUCTION TO 25% | Feb 2019 | Feb 2020 | May 2023 | May 2024 |
| CONSTRUCTION TO 50% | Feb 2020 | Feb 2021 | May 2024 | May 2025 |
| CONSTRUCTION TO 75% | Feb 2021 | Feb 2022 | May 2025 | May 2026 |
| SUBSTANTIAL COMPLETION | Feb 2022 | Nov 2024 | May 2026 | May 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Mar 2025 | May 2027 | May 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PUMPS, ELEVATOR CONTROLS AND OTHER REPLACEMENTS DUE TO HURRICANE SANDY

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: SANDMAN3C

Project Description: Hurricane Sandy Manh 3 Garage Conduit Replacement

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$48

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$5 | \$0 | \$0 | \$0 | \$0 | \$5 |
| Non-City | \$0 | \$0 | \$42 | \$0 | \$0 | \$0 | \$0 | \$42 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2017 | Feb 2018 | Aug 2017 | Feb 2018 |
| PRELIMINARY DESIGN | Feb 2018 | Nov 2018 | Feb 2018 | Nov 2018 |
| FINAL DESIGN | Nov 2018 | Aug 2019 | Nov 2018 | Aug 2019 |
| BID AWARD AND REGISTER CONTRCT | Aug 2019 | Jun 2020 | Aug 2019 | Jun 2020 |
| CONSTRUCTION TO 25% | Jun 2020 | Mar 2021 | Jun 2020 | Mar 2021 |
| CONSTRUCTION TO 50% | Mar 2021 | Mar 2022 | Mar 2021 | Mar 2022 |
| CONSTRUCTION TO 75% | Mar 2022 | Mar 2023 | Mar 2022 | Mar 2023 |
| SUBSTANTIAL COMPLETION | Mar 2023 | Sep 2025 | Mar 2023 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Feb 2028 | Sep 2025 | Feb 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

CONDUIT REPLACEMENT AT DSNY MANHATTAN 3 GARAGE AT PIER 36

(\$ in 000's)

Managing Agency: 827 : DEPARTMENT OF SANITATION

Project Id: SANDMAN3G

Project Description: Hurricane Sandy Manh 3 Garage Repl & Haz Mitigation

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: S-0136

Original Budget: \$3,843

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$366 | \$0 | \$0 | \$0 | \$0 | \$366 |
| Non-City | \$0 | \$0 | \$3,286 | \$0 | \$0 | \$0 | \$0 | \$3,286 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2015 | Feb 2016 | Aug 2015 | Feb 2016 |
| PRELIMINARY DESIGN | Feb 2016 | Feb 2017 | Feb 2016 | Feb 2017 |
| FINAL DESIGN | Feb 2017 | Feb 2018 | Feb 2017 | Feb 2018 |
| BID AWARD AND REGISTER CONTRCT | Feb 2018 | Feb 2019 | Feb 2018 | Feb 2019 |
| CONSTRUCTION TO 25% | Feb 2019 | Feb 2020 | Feb 2019 | Feb 2020 |
| CONSTRUCTION TO 50% | Feb 2020 | Feb 2021 | Feb 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | Feb 2022 | Feb 2021 | Feb 2022 |
| SUBSTANTIAL COMPLETION | Feb 2022 | Nov 2024 | Feb 2022 | Nov 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2022 | Mar 2025 | Jun 2022 | Mar 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

DSNY MANHATTAN 3 GARAGE REPLACEMENT WORK DUE TO HURRICANE SANDY AND HAZARD MITIGATION INCLUDING RAISING AND RELOCATING CRITICAL EQUIPMENT

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

ACEDOT504

Project Description:

Replacement of Park, Highway and Flood Lights with LEDs

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

Community Boards Served:

Borough: MANHATTAN

Budget Lines: TF-0503

Original Budget: \$16,598

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$16,361 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,514 | \$19,875 |
| 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 | Jun 2018 | Sep 2018 | Jun 2027 | Sep 2027 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2027 | Jan 2028 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2028 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2028 | Oct 2028 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2028 | Feb 2029 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2029 | Jun 2029 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2029 | Oct 2029 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2026 | Apr 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACEMENT OF EXISTING HIGH PRESSURE SODIUM (HPS) IN PARKS, PLAYGROUNDS (FLOOD LIGHTS) AND HIGHWAYS WITH ENERGY EFFICIENT, LONG LIFE LED FIXTURES.

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

ACEDOT602

Project Description:

DOT - Various locations- Rooftop Solar

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HW-0003

Original Budget: \$515

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$416 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57 | \$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 | Jun 2018 | Sep 2018 | Jun 2022 | Sep 2022 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2022 | Jan 2023 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2024 | Oct 2024 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2025 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DOT - VARIOUS LOCATIONS : ROOFTOP SOLAR PHOTOVOLTAIC SYSTEMS

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

E34CCTV

Project Description:

East 34th St Ferry Landing CCTV upgrade

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0027

Original Budget: \$4,314

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$185 | \$0 | \$0 | \$0 | \$0 | \$185 |
| Non-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 2019 | Jun 2020 |
| DESIGN START | Jun 2017 | Jun 2019 | Jun 2020 | Jun 2022 |
| CONSTRUCTION START | Jun 2019 | Jun 2021 | Jun 2022 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CCTV UPGRADE

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | EMIDTWNRZ |
| Project Description: | East Midtown Rezoning |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001

Original Budget: \$18,730

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,257 | \$8,257 |
| Non-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 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2027 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST MIDTOWN REZONING

Scope Summary:

EAST MIDTOWN REZONING

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: FAWHTSGTF

Project Description: WHT Slips Gallows Towers Foundation Piles Reconstruction

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0021

Original Budget: \$1,008

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,008 | \$1,008 |
| Non-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 | Jun 2025 | Jun 2024 | Jun 2025 |
| DESIGN START | Jun 2025 | Jun 2027 | Jun 2025 | Jun 2027 |
| CONSTRUCTION START | Jun 2027 | Jun 2029 | Jun 2027 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WHITEHALL FERRY TERMINAL SLIPS GALLOWES TOWERS FOUNDATION PILES RECONSTRUCTION

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

FAWTCCTV

Project Description:

WHT Terminal CCTV Upgrades

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0021

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$1,250 | \$1,500 |
| Non-City | \$0 | \$749 | \$0 | \$0 | \$0 | \$0 | \$0 | \$749 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2017 | Jun 2018 | Jun 2023 | Jun 2024 |
| DESIGN START | Jun 2018 | Jun 2020 | Jun 2024 | Jun 2026 |
| CONSTRUCTION START | Jun 2020 | Jun 2022 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WHT TERMINAL CCTV UPGRADES

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM1027

Project Description:

HARLEM RV DRIVE VIADUCT: 127TH ST - 2ND AVE #2-23305-9/TN,,,

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HB-1027

Original Budget: \$94,722

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$41,069 | \$0 | \$0 | \$0 | \$182 | \$0 | \$0 | \$41,251 |
| Non-City | \$120,951 | \$0 | \$0 | \$0 | \$2,116 | \$0 | \$0 | \$123,067 |

| 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 | Oct 2022 | Dec 2026 |
| CONSTRUCTION START | Jun 2009 | Jun 2011 | Feb 2008 | Sep 2014 |
| CONSTRUCTION START | Jun 2009 | Jun 2011 | Nov 2018 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HARLEM RIVER DR VIADUCT: 127TH ST TO 2ND AVE, MANHATTAN

Scope Summary:

RECONSTRUCTION AND REHABILITATION OF THE HARLEM RIVER DRIVE VIADUCTREPLACEMENT OF DECK, INCLUSIVE OF ANY INCIDENTAL STEEL WORK, CURBS ANDSIDEWALK THE FUNDING FOR THIS PROJECT IS ALL CITY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM1120

Project Description: 11TH AVENUE VIADUCT SOUTH SECTION - 30 ST to 33 ST #2245010

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HB-1120

Original Budget: \$144,881

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$47,335 | \$0 | \$0 | \$4,608 | \$0 | \$0 | \$0 | \$51,943 |
| Non-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 2003 | Jun 2004 | | |
| DESIGN START | Jun 2004 | Jun 2008 | Jul 2018 | Jun 2019 |
| CONSTRUCTION START | Jun 2008 | Jun 2010 | Jul 2019 | Jun 2023 |
| CONSTRUCTION START | Jun 2008 | Jun 2010 | Jun 2023 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECON OF 11TH AVENUE

Scope Summary:

RECON OF 11TH AVE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM1120B

Project Description:

11TH AVENUE VIADUCT NORTH SECTION - 33 ST to 35 ST #2245010

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: HB-1120

Original Budget: \$85,076

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$340 | \$0 | \$0 | \$0 | \$0 | \$76,437 | \$0 | \$76,777 |
| 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 | Jun 2013 | Jun 2014 | | |
| DESIGN START | Jun 2014 | Jun 2018 | Jun 2020 | Jun 2021 |
| CONSTRUCTION START | Jun 2018 | Jun 2020 | Jun 2021 | Jun 2025 |
| CONSTRUCTION START | Jun 2018 | Jun 2020 | Jun 2025 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

REPLACEMENT (NORTH SECTION) OF THE 11TH AVENUE VIADUCT BETWEEN WEST 33RD AND WEST 35TH STREETS

Scope Summary:

REPLACEMENT (NORTH SECTION) OF THE 11TH AVENUE VIADUCT BETWEEN WEST 33RD AND WEST 35TH STREETS

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM1147

Project Description:

BROADWAY BRIDGE/HARLEM RIVER (BIN 2-24013-7)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HB-1147

Original Budget: \$36,746

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|-------|------|----------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$36,249 | \$2,348 | \$771 | \$0 | \$13,947 | \$0 | \$0 | \$53,315 |
| Non-City | \$87,437 | \$309 | \$0 | \$0 | \$15,168 | \$0 | \$0 | \$102,914 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Jul 2007 | Feb 2015 | Apr 2017 |
| DESIGN START | Jul 2007 | Jun 2011 | Jun 2006 | Sep 2017 |
| CONSTRUCTION START | Jul 2011 | Jun 2013 | Sep 2018 | Oct 2027 |

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:

HBM1165

Project Description:

RIVERSIDE DRIVE BR/WEST 158TH 2-24672-0

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HB-1165

Original Budget: \$23,896

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|-------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$58,955 | \$14,821 | \$658 | \$0 | \$0 | \$0 | \$0 | \$74,434 |
| Non-City | \$80,983 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,983 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2010 | Jun 2011 | | |
| DESIGN START | Jul 2011 | Jun 2015 | Dec 2015 | Mar 2017 |
| CONSTRUCTION START | Jun 2015 | Jun 2017 | Oct 2014 | Sep 2017 |
| CONSTRUCTION START | Jun 2015 | Jun 2017 | Oct 2018 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM1189

Project Description:

WEST 79TH STREET/ AMTRAK (7 BIN#'S)

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: P-0508 HB-1189

Original Budget: \$59,995

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|---------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$192,355 | \$158 | \$2,988 | \$0 | \$3,357 | \$0 | \$0 | \$198,858 |
| 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 | Jul 2007 | Jun 2008 | | |
| DESIGN START | Jun 2008 | Jun 2012 | Oct 2015 | May 2016 |
| CONSTRUCTION START | Jun 2012 | Jun 2014 | Jul 2000 | Sep 2019 |
| CONSTRUCTION START | Jun 2012 | Jun 2014 | Aug 2020 | Nov 2024 |

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:

HBM1212

Project Description:

REHAB OF PARK AVE VIADUCT, NORTH SIDE OF EAST 42ND STREET

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HB-1212 TF-0002 HW-0001M

Original Budget: \$16,995

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$25,924 | \$2,279 | \$0 | \$0 | \$0 | \$0 | \$195 | \$28,398 |
| Non-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 2000 | Jun 2001 | | |
| DESIGN START | Jul 2001 | Jun 2005 | Jul 2014 | Jun 2015 |
| CONSTRUCTION START | Jun 2005 | Jun 2007 | Jul 2015 | Jun 2019 |
| CONSTRUCTION START | Jun 2005 | Jun 2007 | Jun 2019 | Nov 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

REHAB OF PARK AVE VIADUCT

Scope Summary:

REHAB OF PARK AVE VIADUCT

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM1221

Project Description:

E25TH STREET PEDESTRIAN BRIDGE OVER FDR

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HB-1221

Original Budget: \$9,785

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$924 | \$0 | \$0 | \$0 | \$9,976 | \$0 | \$0 | \$10,900 |
| Non-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 2015 | | |
| DESIGN START | Jun 2015 | Jun 2015 | Jun 2018 | Jun 2019 |
| CONSTRUCTION START | Jun 2015 | Jun 2017 | Jun 2019 | Jun 2023 |
| CONSTRUCTION START | Jun 2015 | Jun 2017 | Jun 2023 | Jun 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

E25TH STREET PEDESTRIAN BRIDGE OVER FDR

Scope Summary:

E25TH STREET PEDESTRIAN BRIDGE OVER FDR

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM191TUN

Project Description: 191st St Pedestrian Tunnel over Broadway & IRT #1 Subway

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-1012 HB-0215

Original Budget: \$47,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,411 | \$50 | \$0 | \$43,000 | \$0 | \$0 | \$2,558 | \$48,019 |
| 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 | Jun 2017 | Jun 2018 | | |
| DESIGN START | Jun 2018 | Jun 2022 | Jul 2017 | Oct 2017 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Oct 2019 | Oct 2022 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Sep 2023 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

191ST ST PEDESTRIAN TUNNEL OVER BROADWAY & IRT #1 SUBWAY

Scope Summary:

191ST ST PEDESTRIAN TUNNEL OVER BROADWAY & IRT #1 SUBWAY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM224624

Project Description: WEST DRIVE OVER TRANSVERSE ROAD #2 BIN 2246240

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$30,945

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$3,438 | \$0 | \$3,438 | \$24,069 | \$30,945 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST DRIVE OVER TRANSVERSE ROAD #2

Scope Summary:

WEST DRIVE OVER TRANSVERSE ROAD #2

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM224625

Project Description:

EAST DRIVE OVER TRANSVERSE ROAD #3 BIN 2246250

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$20,470

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|---------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,934 | \$0 | \$2,192 | \$15,344 | \$0 | \$20,470 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST DRIVE OVER TRANSVERSE ROAD #3

Scope Summary:

EAST DRIVE OVER TRANSVERSE ROAD #3

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM224627

Project Description:

EAST DRIVE OVER TRANSVERSE ROAD #4 BIN 2246270

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$100,608

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$11,623 | \$0 | \$88,985 | \$100,608 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST DRIVE OVER TRANSVERSE ROAD #4

Scope Summary:

EAST DRIVE OVER TRANSVERSE ROAD #4

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM224628

Project Description:

WEST DRIVE OVER TRANSVERSE ROAD #4 BIN 2246280

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$20,799

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$2,844 | \$0 | \$2,244 | \$15,711 | \$20,799 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST DRIVE OVER TRANSVERSE ROAD #4

Scope Summary:

WEST DRIVE OVER TRANSVERSE ROAD #4

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM224643

Project Description: W 110TH ST ENT (MTCLIFF ARCH) PED PATH OPP W 109ST B#2246430

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$7,203

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|-------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$2,434 | \$0 | \$596 | \$4,173 | \$7,203 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 110TH ST ENT (MOUNTCLIFF ARCH) PED PATH OPP WEST 109 ST

Scope Summary:

WEST 110TH ST ENT (MOUNTCLIFF ARCH) PED PATH OPP WEST 109 ST

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM224650

Project Description: FORT TRYON PLACE ENTRANCE FROM RIVERSIDE DRIVE BIN 2246500

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$15,145

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$2,615 | \$0 | \$1,566 | \$10,964 | \$15,145 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

FORT TRYON PLACE ENTRANCE FROM RIVERSIDE DRIVE

Scope Summary:

FORT TRYON PLACE ENTRANCE FROM RIVERSIDE DRIVE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM245070

Project Description:

West 38th St over Amtrak 30 St Branch BIN 2245070

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$35,323

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|---------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$4,233 | \$0 | \$0 | \$2,599 | \$28,641 | \$0 | \$35,473 |
| 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 | Jun 2019 | Jun 2020 | | |
| DESIGN START | Jun 2020 | Jun 2024 | Jun 2019 | Jun 2020 |
| CONSTRUCTION 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:

WEST 38TH ST OVER AMTRAK 30 ST BRANCH BIN 2245070

Scope Summary:

WEST 38TH ST OVER AMTRAK 30 ST BRANCH BIN 2245070

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM245080

Project Description: West 39th St over Amtrak 30 St Branch BIN 2245080

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$35,719

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|---------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$4,314 | \$0 | \$0 | \$2,640 | \$28,933 | \$0 | \$35,887 |
| Non-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 | | |
| DESIGN START | Jun 2020 | Jun 2024 | Jun 2019 | Jun 2020 |
| CONSTRUCTION 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:

WEST 39TH ST OVER AMTRAK 30 ST BRANCH BIN 2245080

Scope Summary:

WEST 39TH ST OVER AMTRAK 30 ST BRANCH BIN 2245080

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HBM245230
Project Description: W 148TH ST PED BR OVER AMTRAK 30 ST BRANCH BIN 2245230

Ten-Year Plan Category: FAIR BRIDGES
Community Boards Served: 300
Borough: MANHATTAN
Budget Lines: P-1018
Original Budget: \$12,145

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|-------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$2,470 | \$0 | \$505 | \$9,170 | \$12,145 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:
PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:
WEST 148TH ST PED BRIDGE OVER AMTRAK 30 STREET BRANCH

Scope Summary:
WEST 148TH ST PED BRIDGE OVER AMTRAK 30 STREET BRANCH

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM246350

Project Description:

EAST DR OVER PED PATH OPP EAST 80TH ST BIN 2246350

Ten-Year Plan Category:FAIR BRIDGES

Community Boards Served:300

Borough:MANHATTAN

Budget Lines:P-0508

Original Budget:\$4,598

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$508 | \$0 | \$0 | \$4,301 | \$0 | \$0 | \$0 | \$4,809 |
| Non-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 DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EAST DR OVER PED PATH OPP EAST 80TH ST BIN 2246350

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM551

Project Description:

PARK AVE TUNNEL FROM E34TH TO E39TH ST'S #2-24654-0/TN61420

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HB-0551

Original Budget: \$22,424

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$46,573 | \$2,566 | \$2,624 | \$0 | \$0 | \$0 | \$0 | \$51,763 |
| Non-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 2006 | Jul 2006 |
| CONSTRUCTION START | Jun 2010 | Jun 2012 | Jul 2006 | Dec 2015 |
| CONSTRUCTION START | Jun 2010 | Jun 2012 | Jul 2016 | Sep 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECON AND REHAB OF THE PARK AVE TUNNEL FROM E34TH TO E39TH ST REPLACEMHE DECK, INCIDENTAL STEEL WORK CURBS AND SIDEWALKS THE FUNDING FOR THIIIS ALL CITY

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBM702990

Project Description: Rehabilitation of Fort Washington Pedestrian Bridge over AMT

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-0861

Original Budget: \$5,774

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,843 | \$0 | \$4,298 | \$0 | \$0 | \$0 | \$0 | \$6,141 |
| 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 2019 | Jun 2020 | | |
| DESIGN START | Jun 2020 | Jun 2024 | Jun 2019 | Jun 2020 |
| CONSTRUCTION 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:

REHABILITATION OF FORT WASHINGTON PEDESTRIAN BRIDGE OVER AMTRAK

Scope Summary:

REHABILITATION OF FORT WASHINGTON PEDESTRIAN BRIDGE OVER AMTRAK

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBM8650

Project Description:

REHAB FDR NORTHBOUND FROM EAST 42-49TH ST BIN: 2268650

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$97,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$13,205 | \$0 | \$0 | \$83,230 | \$0 | \$0 | \$0 | \$96,435 |
| Non-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 | Sep 2016 | Jul 2017 |
| CONSTRUCTION START | Jun 2020 | Jun 2022 | Jun 2018 | Jul 2021 |
| CONSTRUCTION START | Jun 2020 | Jun 2022 | Jun 2022 | Jul 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REHAB FDR NORTHBOUND FROM EAST 42-49TH ST

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA22934

Project Description:

RAMP TO NB HHP OVER AMTRAK WEST SIDE BIN 222934A

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-2934

Original Budget: \$53,051

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,137 | \$1,868 | \$0 | \$0 | \$0 | \$0 | \$50,047 | \$54,052 |
| Non-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 | Jun 2021 | | |
| DESIGN START | Jun 2021 | Jun 2025 | Sep 2017 | Aug 2018 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Jan 2020 | Jan 2023 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Dec 2023 | Mar 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RAMP TO NB HHP OVER AMTRAK WEST SIDE BIN 222934A

Scope Summary:

RAMP TO NB HHP OVER AMTRAK WEST SIDE BIN 222934A

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA23216

Project Description:

Promenade over FDR E81st - 90th St Bin 2232167

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$312,992

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$36,423 | \$0 | \$0 | \$80,440 | \$0 | \$0 | \$0 | \$116,863 |
| 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 | Jun 2022 | Jun 2023 | | |
| DESIGN START | Jun 2023 | Jun 2027 | Nov 2015 | Feb 2016 |
| CONSTRUCTION START | Jun 2027 | Jun 2029 | May 2017 | Mar 2022 |
| CONSTRUCTION START | Jun 2027 | Jun 2029 | Feb 2023 | May 2027 |

Explanation for Delay:

Project Location:

PROMENADE OVER FDR E81ST - 90TH ST BIN 2232167

Scope Summary:

PROMENADE OVER FDR E81ST - 90TH ST BIN 2232167

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBMA24501

Project Description: WEST 35TH ST/ AMTRAK 30ST BRANCH BIN# 224501E

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-1012 HB-0215

Original Budget: \$2,739

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,538 | \$0 | \$0 | \$0 | \$1,012 | \$0 | \$30,621 | \$33,171 |
| Non-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 | | |
| DESIGN START | Jul 2017 | Jun 2021 | Jan 2017 | Jun 2017 |
| CONSTRUCTION START | Jun 2021 | Jun 2023 | Nov 2018 | May 2022 |
| CONSTRUCTION START | Jun 2021 | Jun 2023 | Mar 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 35TH ST/ AMTRAK 30ST BRANCH

Scope Summary:

WEST 35TH ST/ AMTRAK 30ST BRANCH

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBMA24544

Project Description: WEST 40TH ST / AMTRAK 30ST BRANCH BIN# 2245440

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-1012 HB-0215

Original Budget: \$4,407

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,691 | \$0 | \$0 | \$0 | \$1,935 | \$1,262 | \$45,125 | \$51,013 |
| 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 2016 | Jun 2017 | | |
| DESIGN START | Jul 2017 | Jun 2021 | Apr 2017 | Jun 2017 |
| CONSTRUCTION START | Jun 2021 | Jun 2023 | Nov 2018 | Jul 2022 |
| CONSTRUCTION START | Jun 2021 | Jun 2023 | Jul 2023 | Oct 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WEST 40TH ST / AMTRAK 30ST BRANCH BIN# 2245440

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA24613

Project Description:

East Dr (Willowdell Arch) over Ped Path Opp East 67th st

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0508

Original Budget: \$2,543

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$500 | \$2,343 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,843 |
| Non-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 DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EAST DR (WILLOWDELL ARCH) OVER PED PATH OPP EAST 67TH ST

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBMA24646

Project Description: W 77TH ST ENT (EAGLEVALE ARC) PED PATH OPP W 77TH ST 2246460

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$14,619

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$2,672 | \$0 | \$1,493 | \$10,454 | \$14,619 |
| 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 | Jun 2021 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 77TH ST ENTR (EAGLEVALE ARCH) PED PATH OPP W 77TH ST

Scope Summary:

WEST 77TH ST ENTR (EAGLEVALE ARCH) PED PATH OPP W 77TH ST

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA24649

Project Description:

A.C. Powell Blvd NB over A.C. Powell Blvd BIN 2246490

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-1012 HB-0215

Original Budget: \$14,590

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,590 | \$14,590 |
| Non-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:

A.C. POWELL BLVD NB OVER A.C. POWELL BLVD BIN 2246490

Scope Summary:

A.C. POWELL BLVD NB OVER A.C. POWELL BLVD BIN 2246490

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA24666

Project Description:

RIVERSIDE DRIVE over W 125TH ST - W 134TH ST 2246660

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$154,107

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154,107 | \$154,107 |
| Non-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 2024 | Jun 2025 |
| CONSTRUCTION START | Jun 2027 | Jun 2029 | Jun 2025 | Jun 2029 |
| CONSTRUCTION START | Jun 2027 | Jun 2029 | Jun 2029 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RIVERSIDE DRIVE OVER WEST 125TH STREET - WEST 134TH STREET

Scope Summary:

RIVERSIDE DRIVE OVER WEST 125TH STREET - WEST 134TH STREET

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA25756

Project Description:

MILLER HIGHWAY over TERRAIN BIN 2257569

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$277,192

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$31,243 | \$0 | \$245,949 | \$277,192 |
| 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 | Jun 2021 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MILLER HIGHWAY OVER TERRAIN

Scope Summary:

MILLER HIGHWAY OVER TERRAIN

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMA26724

Project Description:

Trans-Manhattan Expressway BIN 2267240

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-1078

Original Budget: \$429,583

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$27,101 | \$0 | \$0 | \$0 | \$1,900 | \$0 | \$351,480 | \$380,481 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$45,000 |

| 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 | Oct 2017 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Feb 2019 | Nov 2022 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Jan 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

REHAB OF TRANS MANHATTAN EXPRESSWAY CONNECTOR

Scope Summary:

REHAB OF TRANS MANHATTAN EXPRESSWAY CONNECTOR

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBMA29349

Project Description: HHP over West 158th St BIN 2229349

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$17,232 | \$0 | \$149,271 | \$166,503 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HHP OVER WEST 158TH ST BIN 2229349

Scope Summary:

HHP OVER WEST 158TH ST BIN 2229349

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBMA4501D

Project Description: West 34Th St over Amtrak 30 St Branch BIN 224501D

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$70,243

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,243 | \$70,243 |
| Non-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 | Jun 2021 | | |
| DEVELOP SCOPE | Jun 2021 | Jun 2025 | Jun 2021 | Jun 2022 |
| DESIGN START | Jun 2025 | Jun 2027 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Jun 2026 | Jun 2034 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 34TH ST OVER AMTRAK 30 ST BRANCH BIN 224501D

Scope Summary:

WEST 34TH ST OVER AMTRAK 30 ST BRANCH BIN 224501D

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HBMA4501F

Project Description: West 36Th St over Amtrak 30 St Branch BIN 224501F

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$36,767

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,767 | \$36,767 |
| 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 | Jun 2020 | Jun 2021 | | |
| DESIGN START | Jun 2021 | Jun 2025 | Jun 2024 | Jun 2025 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Jun 2025 | Jun 2029 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Jun 2029 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 36TH ST OVER AMTRAK 30 ST BRANCH BIN 224501F

Scope Summary:

WEST 36TH ST OVER AMTRAK 30 ST BRANCH BIN 224501F

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBMFDNY20

Project Description:

FDNY/NFPA CODE UPDATE HHP VARIOUS AND PARK AVE TUNNEL

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$61,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|----------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3,106 | \$2,221 | \$0 | \$10,500 | \$46,700 | \$0 | \$0 | \$62,527 |
| Non-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 | Jun 2021 | | |
| DESIGN START | Jun 2021 | Jun 2025 | Aug 2016 | May 2017 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Jul 2019 | Apr 2023 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Jan 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FDNY/NFPA CURRENT CODE UPDATE HHP VARIOUS SECTIONS AND PARK AVE TUNNEL

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HBRIBIKE

Project Description:

Roosevelt Island Bridge Bike Lane

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-D102

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$150 | \$0 | \$0 | \$150 |
| Non-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 | Jun 2022 | | |
| DESIGN START | Jun 2022 | Jun 2026 | Jun 2021 | Jun 2022 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2022 | Jun 2026 |
| CONSTRUCTION START | Jun 2026 | Jun 2028 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ROOSEVELT ISLAND BRIDGE BIKE LANE

Scope Summary:

ROOSEVELT ISLAND BRIDGE BIKE LANE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HW2CR21D

Project Description:

Citywide Milling - Manhattan

Ten-Year Plan Category: PRIMARY STREET RESURFACING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0002M

Original Budget: \$1,130

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,130 | \$9,784 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,914 |
| Non-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 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Apr 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITYWIDE MILLING - MANHATTAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HWD10216

Project Description: Walk of Fame -- Walk of Fame installation in CD 8

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-D102

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$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 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Jan 2020 | Jul 2020 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Oct 2020 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2020 | Feb 2021 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2021 | Jun 2021 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2021 | Oct 2021 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jan 2022 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Mar 2022 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Apr 2022 | Mar 2028 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WALK OF FAME -- WALK OF FAME INSTALLATION IN CD 8

Scope Summary:

WALK OF FAME -- WALK OF FAME INSTALLATION IN CD 8

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | HWD10217 |
| Project Description: | SAFETY IMPROVEMENTS |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-D102

Original Budget: \$50

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$50 |
| Non-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 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2016 | Jan 2017 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2017 | Jul 2017 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Oct 2017 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2017 | Feb 2018 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2018 | Jun 2018 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2018 | Oct 2018 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2018 | Jan 2019 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2019 | Mar 2019 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2019 | Apr 2019 | Mar 2027 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SAFETY IMPROVEMENTS

Scope Summary:

SAFETY IMPROVEMENTS

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWD10220

Project Description:

DOT - 3rd Avenue Sidewalks

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-D102 HW-0001M

Original Budget: \$2,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,529 | \$0 | \$9,529 |
| Non-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 | Sep 2021 | Aug 2023 | Nov 2023 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Nov 2023 | Mar 2024 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Mar 2024 | Sep 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Sep 2024 | Dec 2024 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Dec 2024 | Apr 2025 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Apr 2025 | Aug 2025 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Aug 2025 | Dec 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Dec 2025 | Mar 2026 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Mar 2026 | May 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | May 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

DOT - 3RD AVENUE SIDEWALKS

Scope Summary:

DOT - 3RD AVENUE SIDEWALKS

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | HWD200-05 |
| Project Description: | Sidewalk Reconstruction, 125th St & Lexington |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-D200

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$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 | Sep 2017 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2017 | Jan 2018 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2018 | Jul 2018 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Oct 2018 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2018 | Feb 2019 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2019 | Jun 2019 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2019 | Oct 2019 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2019 | Jan 2020 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2020 | Mar 2020 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Apr 2020 | Mar 2027 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SIDEWALK RECONSTRUCTION, 125TH ST & LEXINGTON

Scope Summary:

SIDEWALK RECONSTRUCTION, 125TH ST & LEXINGTON

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | HWM100CTN |
| Project Description: | 23rd St Crosstown SBS |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-1684

Original Budget: \$7,750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,750 | \$7,750 |
| 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 | Jun 2016 | Sep 2016 | Jan 2014 | Mar 2018 |
| PRELIMINARY DESIGN | Sep 2016 | Jan 2017 | Jan 2021 | Mar 2021 |
| FINAL DESIGN | Jan 2017 | Jul 2017 | Jul 2020 | Nov 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Oct 2017 | Jul 2021 | Nov 2021 |
| CONSTRUCTION TO 25% | Oct 2017 | Feb 2018 | Mar 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Feb 2018 | Jun 2018 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Jun 2018 | Oct 2018 | Feb 2023 | Jul 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2018 | Jan 2019 | Jul 2023 | Oct 2023 |
| SUBSTANTIAL COMPLETION | Jan 2019 | Mar 2019 | Jul 2023 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2019 | Apr 2019 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

14TH ST OR 23RD ST CROSSTOWN SBS

Scope Summary:

14TH ST OR 23RD ST CROSSTOWN SBS

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWM1048

Project Description:

Manhattan Waterfront Greenway - Inwood 10th Ave

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001

Original Budget: \$65,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$60,000 | \$0 | \$65,000 |
| 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 | Sep 2021 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2027 | Apr 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MANHATTAN WATERFRONT GREENWAY - INWOOD 10TH AVE

Scope Summary:

MANHATTAN WATERFRONT GREENWAY - INWOOD 10TH AVE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWM1687

Project Description:

Holland Tunnel Area Pedestrian Safety Improvements & Public

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$12,180

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,180 | \$0 | \$12,180 |
| Non-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 2021 | May 2022 |
| PRELIMINARY DESIGN | Sep 2020 | Jan 2021 | May 2022 | Sep 2022 |
| FINAL DESIGN | Jan 2021 | Jul 2021 | Sep 2022 | Mar 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Mar 2023 | Jun 2023 |
| CONSTRUCTION TO 25% | Oct 2021 | Feb 2022 | Jun 2023 | Oct 2023 |
| CONSTRUCTION TO 50% | Feb 2022 | Jun 2022 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 75% | Jun 2022 | Oct 2022 | Feb 2024 | Jun 2024 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Jun 2024 | Sep 2024 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Sep 2024 | Nov 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Nov 2024 | Dec 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HOLLAND TUNNEL AREA PEDESTRIAN SAFETY IMPROVEMENTS & PUBLIC

Scope Summary:

HOLLAND TUNNEL AREA PEDESTRIAN SAFETY IMPROVEMENTS & PUBLIC

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HWM1688

Project Description: Harlem Multi-Site

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$15,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,300 | \$0 | \$15,300 |
| 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 2020 | Sep 2020 | Jun 2026 | Sep 2026 |
| PRELIMINARY DESIGN | Sep 2020 | Jan 2021 | Sep 2026 | Jan 2027 |
| FINAL DESIGN | Jan 2021 | Jul 2021 | Jan 2027 | Jul 2027 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Jul 2027 | Oct 2027 |
| CONSTRUCTION TO 25% | Oct 2021 | Feb 2022 | Oct 2027 | Feb 2028 |
| CONSTRUCTION TO 50% | Feb 2022 | Jun 2022 | Feb 2028 | Jun 2028 |
| CONSTRUCTION TO 75% | Jun 2022 | Oct 2022 | Jun 2028 | Oct 2028 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2028 | Jan 2029 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Jan 2029 | Mar 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Mar 2029 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HARLEM MULTI-SITE

Scope Summary:

HARLEM MULTI-SITE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWM2026

Project Description:

Yeshiva University Public Space Improvements Phase 2

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-D102

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,350 | \$0 | \$8,350 |
| 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 2021 | Dec 2021 | Jun 2023 | Dec 2023 |
| CONSTRUCTION | Dec 2021 | Jun 2024 | Dec 2023 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

YESHIVA UNIVERSITY AMSTERDAM AVENUE PUBLIC PLAZA

Scope Summary:

YESHIVA UNIVERSITY AMSTERDAM AVENUE PUBLIC PLAZA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HWM300

Project Description: BLEECKER ST.

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 302

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$1,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2012 | Sep 2012 | Jun 2017 | Sep 2017 |
| PRELIMINARY DESIGN | Sep 2012 | Jan 2013 | Sep 2017 | Jan 2018 |
| FINAL DESIGN | Jan 2013 | Jul 2013 | Jan 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2013 | Oct 2013 | Jul 2018 | Oct 2018 |
| CONSTRUCTION TO 25% | Oct 2013 | Feb 2014 | Oct 2018 | Feb 2019 |
| CONSTRUCTION TO 50% | Feb 2014 | Jun 2014 | Feb 2019 | Jun 2019 |
| CONSTRUCTION TO 75% | Jun 2014 | Oct 2014 | Jun 2019 | Oct 2019 |
| ORIGINAL EQUIP & FURNISHING | Oct 2014 | Jan 2015 | Oct 2019 | Jan 2020 |
| SUBSTANTIAL COMPLETION | Jan 2015 | Mar 2015 | Jan 2020 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Apr 2015 | Mar 2020 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BLEECKER ST.

Scope Summary:

BLEECKER ST.

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMBRT5

Project Description:

34th STREET

Ten-Year Plan Category: TRAFFIC WORK IN CONJUNCTION WITH HIGHWAY RECONSTRUCTION

Community Boards Served: 300 304 305 306

Borough: MANHATTAN

Budget Lines: TF-0777

Original Budget: \$25,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$270 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,861 | \$2,131 |
| Non-City | \$2,433 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,433 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| BID AWARD AND REGISTER CONTRCT | Jun 2010 | Jun 2010 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Jun 2010 | Jul 2010 | Jun 2024 | Jun 2025 |
| CONSTRUCTION COMPLETION | Jul 2010 | Feb 2012 | Jul 2025 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

34TH STREET

Scope Summary:

34TH STREET

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMBRT6

Project Description:

1st & 2nd Avenue

Ten-Year Plan Category: TRAFFIC WORK IN CONJUNCTION WITH HIGHWAY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-0777

Original Budget: \$33,608

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,216 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,171 | \$5,387 |
| Non-City | \$10,064 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,064 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| BID AWARD AND REGISTER CONTRCT | Jun 2010 | Jun 2010 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Jun 2010 | Jul 2010 | Jun 2024 | Jul 2024 |
| CONSTRUCTION COMPLETION | Jul 2010 | Feb 2012 | Jul 2024 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

1ST & 2ND AVENUE

Scope Summary:

1ST & 2ND AVENUE

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HWMM009

Project Description: GATEWAYS TO CHINATOWN

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 301 302 303

Borough: MANHATTAN

Budget Lines: HW-0001M HW-D102

Original Budget: \$314

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$198 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,575 | \$4,773 |
| Non-City | \$148 | \$0 | \$0 | \$0 | \$0 | \$0 | \$501 | \$649 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2009 | Sep 2009 | Apr 2012 | Jun 2012 |
| DESIGN START | Sep 2009 | Mar 2011 | Apr 2019 | Feb 2020 |
| CONSTRUCTION START | Mar 2011 | Mar 2013 | Nov 2020 | Aug 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CHINA TOWN PARTNERSHIP LOCAL DEVELOPMENT CORP. I NC.

Scope Summary:

CHINA TOWN PARTNERSHIP LOCAL DEVELOPMENT CORP. I NC.

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | HWMW215WF |
| Project Description: | West 215th Street End Waterfront |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200

Original Budget: \$1,619

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$243 | \$0 | \$1,376 | \$0 | \$0 | \$0 | \$1,619 |
| 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 | 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 DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 215TH STREET END WATERFRONT

Scope Summary:

WEST 215TH STREET END WATERFRONT

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMW216WF

Project Description:

West 216th Street End Waterfront

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200

Original Budget: \$884

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$133 | \$0 | \$751 | \$0 | \$0 | \$0 | \$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 | Jun 2023 | Sep 2023 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Mar 2026 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 216TH STREET END WATERFRONT

Scope Summary:

WEST 216TH STREET END WATERFRONT

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMWTC A8

Project Description:

WORLD TRADE CENTER AREA 8

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: HW-1670 HW-0200 TF-0002 TF-0502

Original Budget: \$12,504

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,566 | \$8,566 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2009 | Sep 2009 | Jun 2017 | Sep 2017 |
| PRELIMINARY DESIGN | Sep 2009 | Jan 2010 | Sep 2017 | Jan 2018 |
| FINAL DESIGN | Jan 2010 | Jul 2010 | Jan 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2010 | Oct 2010 | Jul 2018 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2010 | Feb 2011 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2011 | Jun 2011 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2011 | Oct 2011 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2011 | Jan 2012 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2012 | Mar 2012 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2012 | Apr 2012 | Mar 2028 | Jul 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECONSTRUCTION OF WORLD TRADE CENTER

Scope Summary:

RECONSTRUCTION OF WORLD TRADE CENTER AREA 8.

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | HWMWTC A9 |
| Project Description: | WORLD TRADE CENTER AREA 9. |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: HW-1670 HW-0200 TF-0502

Original Budget: \$36,299

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,072 | \$1,072 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,695 | \$34,695 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2009 | Sep 2009 | Jun 2017 | Sep 2017 |
| PRELIMINARY DESIGN | Sep 2009 | Jan 2010 | Sep 2017 | Jan 2018 |
| FINAL DESIGN | Jan 2010 | Jul 2010 | Jan 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2010 | Oct 2010 | Jul 2018 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2010 | Feb 2011 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2011 | Jun 2011 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2011 | Oct 2011 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2011 | Jan 2012 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2012 | Mar 2012 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2012 | Apr 2012 | Mar 2028 | Apr 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RESURFACING WTC AREA 9

Scope Summary:

RESURFACING WORLD TRADE CENTER AREA 9.

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMWTC11

Project Description:

WORLD TRADE CENTER AREA 11

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HW-1670 HW-0200 TF-0002 TF-0502

Original Budget: \$306

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$186 | \$186 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2010 | Sep 2010 | Jun 2019 | Sep 2019 |
| PRELIMINARY DESIGN | Sep 2010 | Jan 2011 | Sep 2019 | Jan 2020 |
| FINAL DESIGN | Jan 2011 | Jul 2011 | Jan 2020 | Jul 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2011 | Oct 2011 | Jul 2020 | Oct 2020 |
| CONSTRUCTION TO 25% | Oct 2011 | Feb 2012 | Oct 2020 | Feb 2021 |
| CONSTRUCTION TO 50% | Feb 2012 | Jun 2012 | Feb 2021 | Jun 2021 |
| CONSTRUCTION TO 75% | Jun 2012 | Oct 2012 | Jun 2021 | Oct 2021 |
| ORIGINAL EQUIP & FURNISHING | Oct 2012 | Jan 2013 | Oct 2021 | Jan 2022 |
| SUBSTANTIAL COMPLETION | Jan 2013 | Mar 2013 | Jan 2022 | Mar 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2013 | Apr 2013 | Mar 2022 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECONSTRUCTION OF WORLD TRADE CENTER AREA 11

Scope Summary:

RECONSTRUCTION OF WORLD TRADE CENTER AREA 11

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION
Project Id: HWMWTCA10
Project Description: WORLD TRADE CENTER AREA 10

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: HW-1670 HW-0200 TF-0002 TF-0502

Original Budget: \$770

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$770 | \$770 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2010 | Sep 2010 | Jun 2017 | Sep 2017 |
| PRELIMINARY DESIGN | Sep 2010 | Jan 2011 | Sep 2017 | Jan 2018 |
| FINAL DESIGN | Jan 2011 | Jul 2011 | Jan 2018 | Jul 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2011 | Oct 2011 | Jul 2018 | Oct 2018 |
| CONSTRUCTION TO 25% | Oct 2011 | Feb 2012 | Oct 2018 | Feb 2019 |
| CONSTRUCTION TO 50% | Feb 2012 | Jun 2012 | Feb 2019 | Jun 2019 |
| CONSTRUCTION TO 75% | Jun 2012 | Oct 2012 | Jun 2019 | Oct 2019 |
| ORIGINAL EQUIP & FURNISHING | Oct 2012 | Jan 2013 | Oct 2019 | Jan 2020 |
| SUBSTANTIAL COMPLETION | Jan 2013 | Mar 2013 | Jan 2020 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2013 | Apr 2013 | Mar 2020 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECONSTRUCTION OF WORLD TRADE CENTER AREA 10

Scope Summary:

RECONSTRUCTION OF WORLD TRADE CENTER AREA 10

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMWTCB3

Project Description:

Reconstruction of Broadway

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$10,640

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,128 | \$2,128 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,512 | \$8,512 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2021 | Sep 2021 | Oct 2016 | Jan 2017 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Apr 2017 | Jan 2018 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2018 | Aug 2018 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Feb 2019 | Mar 2019 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Mar 2019 | Jun 2019 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Jun 2019 | Aug 2019 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Aug 2019 | Oct 2019 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2019 | Jan 2020 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Oct 2019 | Jan 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Jan 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECONSTRUCTION OF BROADWAY

Scope Summary:

RECONSTRUCTION OF BROADWAY

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWMWTCB4

Project Description:

Reconstruction of Varick St

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$397

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80 | \$80 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$317 | \$317 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECONSTRUCTION OF VARICK ST

Scope Summary:

RECONSTRUCTION OF VARICK ST

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | HWPLZ010M |
| Project Description: | Flatiron Plaza Reconstruction |

Ten-Year Plan Category: LOCAL STREET RECONSTRUCTION

Community Boards Served: 300 305

Borough: MANHATTAN

Budget Lines: HW-D102 HW-1684 HW-0001M

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$33 | \$0 | \$0 | \$0 | \$0 | \$63,297 | \$9,975 | \$73,305 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2013 | Sep 2013 | Jun 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2013 | Jan 2014 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Jan 2014 | Jul 2014 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Jul 2014 | Oct 2014 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2014 | Feb 2015 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2015 | Jun 2015 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2015 | Oct 2015 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2015 | Jan 2016 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2016 | Mar 2016 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Apr 2016 | Mar 2028 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

FLATIRON PLAZA RECONSTRUCTION

Scope Summary:

FLATIRON PLAZA RECONSTRUCTION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HWPLZ016M

Project Description: Hamilton Place Plaza

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$8,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$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 2024 | Sep 2024 | Jun 2027 | Sep 2027 |
| PRELIMINARY DESIGN | Sep 2024 | Jan 2025 | Sep 2027 | Jan 2028 |
| FINAL DESIGN | Jan 2025 | Jul 2025 | Jan 2028 | Jul 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2025 | Oct 2025 | Jul 2028 | Oct 2028 |
| CONSTRUCTION TO 25% | Oct 2025 | Feb 2026 | Oct 2028 | Feb 2029 |
| CONSTRUCTION TO 50% | Feb 2026 | Jun 2026 | Feb 2029 | Jun 2029 |
| CONSTRUCTION TO 75% | Jun 2026 | Oct 2026 | Jun 2029 | Oct 2029 |
| ORIGINAL EQUIP & FURNISHING | Oct 2026 | Jan 2027 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2027 | Mar 2027 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2027 | Apr 2027 | Mar 2028 | Apr 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HAMILTON PLACE PLAZA

Scope Summary:

HAMILTON PLACE PLAZA

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: HWPSMGANC

Project Description: Gansevoort/Astor Planters

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001

Original Budget: \$800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$635 | \$0 | \$635 |
| Non-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 2025 | Sep 2025 |
| PRELIMINARY DESIGN | Sep 2022 | Jan 2023 | Sep 2025 | Jan 2026 |
| FINAL DESIGN | Jan 2023 | Jul 2023 | Jan 2026 | Jul 2026 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Oct 2023 | Jul 2026 | Oct 2026 |
| CONSTRUCTION TO 25% | Oct 2023 | Feb 2024 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 50% | Feb 2024 | Jun 2024 | Feb 2027 | Jun 2027 |
| CONSTRUCTION TO 75% | Jun 2024 | Oct 2024 | Jun 2027 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2024 | Jan 2025 | Oct 2027 | Jan 2028 |
| SUBSTANTIAL COMPLETION | Jan 2025 | Mar 2025 | Jan 2028 | Mar 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Apr 2025 | Mar 2028 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

GANSEVOORT/ASTOR PLANTERS

Scope Summary:

GANSEVOORT/ASTOR PLANTERS

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWS2023M

Project Description:

Prior Notice Sidewalks - Manhattan

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1331 HW-0200

Original Budget: \$5,582

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,336 | \$0 | \$0 | \$2,718 | \$0 | \$0 | \$4,054 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$1,334 | \$0 | \$0 | \$1,334 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

PRIOR NOTICE SIDEWALKS - MANHATTAN

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWTFLMAD

Project Description:

Street Lamp Posts on Madison Avenue

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-0502

Original Budget: \$236

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$236 | \$0 | \$0 | \$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 | 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 DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

STREET LAMP POSTS ON MADISON AVENUE

Scope Summary:

STREET LAMP POSTS ON MADISON AVENUE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

HWWTCLUMP

Project Description:

World Trade Center - Lump Sum

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$23,630

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57,753 | \$57,753 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,504 | \$49,504 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2018 | Sep 2018 | Jun 2020 | Sep 2020 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2020 | Jan 2021 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2021 | Jul 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2022 | Oct 2022 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2022 | Jan 2023 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2023 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2023 | Jul 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WORLD TRADE CENTER - LUMP SUM

Scope Summary:

WORLD TRADE CENTER - LUMP SUM

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: NDF-IW10A

Project Description: NDF - Improve Priority intersections along 10th Ave

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$17,417

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$26,500 | \$0 | \$0 | \$26,500 |
| 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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NDF - IMPROVE PRIORITY INTERSECTIONS ALONG 10TH AVE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

NDF-IWEIS

Project Description:

NDF - EIS Transportation Mitigation Inwood

Ten-Year Plan Category: NEIGHBORHOOD REVITALIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$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 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NDF - EIS TRANSPORTATION MITIGATION INWOOD

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

P-3RVOVER

Project Description:

Rec of the Riverside Park Amtrak Overbuild 2271180 & 2271190

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0508

Original Budget: \$151,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|----------|------|------|----------|-----------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$42,500 | \$0 | \$0 | \$42,000 | \$263,500 | \$0 | \$348,000 |
| 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 | Dec 2020 | Jul 2021 | |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCTION OF THE OVERBUILD STRUCTURE IN RIVERSIDE PARK (NORTH AND SOUTH SECTIONS OVER AMTRAK)

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

REALTIMEM

Project Description:

Real Time Traffic Monitoring in Lower Manhattan

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-0001

Original Budget: \$2,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,115 | \$0 | \$500 | \$392 | \$0 | \$0 | \$0 | \$4,007 |
| 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 2022 | Jun 2022 |
| CONSTRUCTION START | Jul 2019 | Aug 2019 | Jul 2022 | Aug 2022 |
| CONSTRUCTION COMPLETION | Aug 2019 | Mar 2021 | Aug 2022 | Mar 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REAL TIME SYSTEM FOR LOWER MANHATTAN

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

REALTMIDM

Project Description:

Expand Real Time Traffic Monitoring in Midtown Manhattan

Ten-Year Plan Category: SIGNAL INSTALLATION AND COMPUTERIZATION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-0001

Original Budget: \$9,480

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|---------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,704 | \$250 | \$0 | \$2,000 | \$1,369 | \$2,250 | \$0 | \$10,573 |
| 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 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TRAFFIC MONITORING IN MANHATTAN

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: SANDHB2U

Project Description: SANDY ER BETTERMENTS FOR BATTERY PARK & WEST ST UNDERPASSES

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$18,850

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,373 | \$0 | \$0 | \$0 | \$22,249 | \$0 | \$0 | \$25,622 |
| Non-City | \$1,899 | \$37,534 | \$0 | \$0 | \$1,921 | \$0 | \$0 | \$41,354 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2020 | Jun 2021 | | |
| DEVELOP SCOPE | Jun 2021 | Jun 2025 | Jun 2018 | Mar 2019 |
| DESIGN START | Jun 2025 | Jun 2027 | Mar 2019 | Mar 2023 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Mar 2023 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SANDY ER BETTERMENTS FOR BATTERY PARK & WEST ST UNDERPASSES

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

SANDHBFDR

Project Description:

SANDY ER FOR FDR 18TH TO 25TH STREET

Ten-Year Plan Category: BRIDGE LIFE EXTENSION AND MISCELLANEOUS WORK

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$8,414

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,124 | \$3,691 | \$0 | \$0 | \$11 | \$0 | \$0 | \$6,826 |
| Non-City | \$7,830 | \$119 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,949 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2020 | Jun 2021 | | |
| DESIGN START | Jun 2021 | Jun 2025 | Jun 2015 | |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Nov 2015 | Nov 2019 |
| CONSTRUCTION START | Jun 2025 | Jun 2027 | Nov 2019 | Nov 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

SANDY ER BETTERMENTS FOR FDR 18TH TO 25TH STREET

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 841 : DEPARTMENT OF TRANSPORTATION |
| Project Id: | SANDHW27 |
| Project Description: | Montgomery to 15th Street - Hurricane Sandy |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$16,130

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,226 | \$3,226 |
| Non-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 | Aug 2022 | Jan 2025 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Jun 2021 | Oct 2021 |
| FINAL DESIGN | Jan 2020 | Jul 2020 | Mar 2021 | Sep 2021 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Oct 2020 | Aug 2023 | Jan 2024 |
| CONSTRUCTION TO 25% | Oct 2020 | Feb 2021 | Jan 2024 | May 2024 |
| CONSTRUCTION TO 50% | Feb 2021 | Jun 2021 | Jan 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | Jun 2021 | Oct 2021 | Jun 2024 | Nov 2024 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jan 2022 | Nov 2024 | Feb 2025 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Mar 2022 | Feb 2025 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Apr 2022 | Apr 2025 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MONTGOMERY TO 15TH STREET - HURRICANE SANDY

Scope Summary:

MONTGOMERY TO 15TH STREET - HURRICANE SANDY

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFCPARKLG

Project Description:

Central Park Light Infrastructure

Ten-Year Plan Category: REPLACEMENT OF ELECTRICAL DISTRIBUTION SYSTEMS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-0503

Original Budget: \$28,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$24,156 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,989 | \$26,145 |
| Non-City | \$12,864 | \$0 | \$1,136 | \$0 | \$0 | \$0 | \$0 | \$14,000 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| BID AWARD AND REGISTER CONTRCT | Jun 2015 | Jun 2015 | Mar 2020 | Apr 2020 |
| CONSTRUCTION START | Jun 2015 | Jul 2015 | May 2020 | May 2024 |
| CONSTRUCTION COMPLETION | Jul 2015 | Feb 2017 | May 2024 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CENTRA PARK LIGHT INFRASTRUCTURE

Scope Summary:

CENTRAL PARK LIGHT INFRASTRUCTURE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFD503-20

Project Description:

DOWNTOWN ALLIANCE-HISTORIC LIGHTPOLES

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: TF-M503

Original Budget: \$383

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$518 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38 | \$556 |
| 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 2009 | Jun 2009 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Jun 2009 | Jul 2009 | Jun 2024 | Jul 2024 |
| CONSTRUCTION COMPLETION | Jul 2009 | Feb 2011 | Jul 2024 | Feb 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

DOWNTOWN ALLIANCE-HISTORIC LIGHTPOLES

Scope Summary:

DOWNTOWN ALLIANCE-HISTORIC LIGHTPOLES

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFD503M29

Project Description:

Second Avenue Street lights

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-D503

Original Budget: \$434

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$258 | \$0 | \$0 | \$0 | \$176 | \$0 | \$0 | \$434 |
| Non-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 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

2ND AVENUD LIGHT

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFD503M30

Project Description:

Garment District street light

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-D503

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$150 | \$0 | \$0 | \$150 |
| Non-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 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DECORATIVE LIGHTING IN GARMENT DISTRICT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: TFD503M31

Project Description: Historic St lg on 11th St and on 12th St, Manhattan

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-D503

Original Budget: \$70

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$54 | \$0 | \$0 | \$0 | \$410 | \$0 | \$0 | \$464 |
| Non-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 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2018 | Jan 2019 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2019 | Jul 2019 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2019 | Oct 2019 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2019 | Feb 2020 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2020 | Jun 2020 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2020 | Oct 2020 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2020 | Jan 2021 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Mar 2024 | Apr 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DECORATIVE LIGHT

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: TFD503M33

Project Description: GREENWICH VILLAGE DECORATIVE LIGHTING

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-D503

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$194 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56 | \$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 2017 | Sep 2017 | Jun 2024 | Sep 2024 |
| PRELIMINARY DESIGN | Sep 2017 | Jan 2018 | Sep 2024 | Jan 2025 |
| FINAL DESIGN | Jan 2018 | Jul 2018 | Jan 2025 | Jul 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2018 | Oct 2018 | Jul 2025 | Oct 2025 |
| CONSTRUCTION TO 25% | Oct 2018 | Feb 2019 | Oct 2025 | Feb 2026 |
| CONSTRUCTION TO 50% | Feb 2019 | Jun 2019 | Feb 2026 | Jun 2026 |
| CONSTRUCTION TO 75% | Jun 2019 | Oct 2019 | Jun 2026 | Oct 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2019 | Jan 2020 | Oct 2026 | Jan 2027 |
| SUBSTANTIAL COMPLETION | Jan 2020 | Mar 2020 | Jan 2027 | Mar 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Apr 2020 | Mar 2027 | Apr 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

GREEWICH VILLAGE DECRATIVE LIGHTING

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFD503M34

Project Description:

Lg Poles on Crosby and Bleecker- NOHO, Manhattan

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-D503

Original Budget: \$80

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$80 | \$0 | \$0 | \$80 |
| 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 2021 | Jun 2021 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Jun 2021 | Jun 2021 | Jun 2024 | Jun 2024 |
| CONSTRUCTION COMPLETION | Jun 2021 | Jun 2021 | Jun 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

OUTDOOR LIGHT POLES IN NOHO--TO SUPPORT INSTALLATION OF 4 OUTDOOR LIGHT POLES ON CROSBY AND BLEECKER

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFM50311

Project Description:

INSTALL S-POLE LIGHTING- VARIOUS STREETS WEST OF BROADWAY

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300 301 302

Borough: MANHATTAN

Budget Lines: TF-M503

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$299 | \$0 | \$0 | \$0 | \$0 | \$0 | \$151 | \$450 |
| 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 2009 | Jun 2009 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Jun 2009 | Jul 2009 | Jun 2024 | Jul 2024 |
| CONSTRUCTION COMPLETION | Jul 2009 | Feb 2011 | Jul 2024 | Feb 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HISTORIC LIGHTING:LINCOLN PLACE BETWEEN 6TH AND 7TH AVENUE

Scope Summary:

HISTORIC LIGHTING:LINCOLN PLACE BETWEEN 6TH AND 7TH AVENUE

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

TFM50316

Project Description:

Frederick Douglas Blvd Street Lamps

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300 310

Borough: MANHATTAN

Budget Lines: TF-M503

Original Budget: \$198

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79 | \$316 |
| 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 2026 | Jun 2026 |
| CONSTRUCTION START | Jul 2013 | Aug 2013 | Jul 2026 | Aug 2026 |
| CONSTRUCTION COMPLETION | Aug 2013 | Mar 2015 | Aug 2026 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

STREET LAMPS LAMPS FOR FREDERICK DOUGLAS BLVD

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

W125STLG

Project Description:

W 125TH ST LG & SIGNAL-5TH AVE TO MORNINGSIDE AVE, MA2288.3

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 300 309 310

Borough: MANHATTAN

Budget Lines: TF-0001

Original Budget: \$2,056

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,166 | \$0 | \$0 | \$0 | \$0 | \$0 | \$503 | \$1,669 |
| Non-City | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| BID AWARD AND REGISTER CONTRCT | Jun 2012 | Jun 2012 | Jun 2025 | Jun 2025 |
| CONSTRUCTION START | Jul 2012 | Aug 2012 | Jul 2025 | Aug 2025 |
| CONSTRUCTION COMPLETION | Aug 2012 | Mar 2014 | Aug 2025 | Mar 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INSTALLATION OF NEW DECORATIVE ST LIGHT AND STANDARD SIGNALS

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

W147LIGH

Project Description:

West 147th Street Sugar Hill Historical Street Lights

Ten-Year Plan Category: INSTALLATION OF LAMPPOSTS AND LUMINAIRES

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: TF-M503

Original Budget: \$35

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$98 | \$0 | \$0 | \$0 | \$0 | \$0 | \$98 |
| 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 2021 | Jun 2021 |
| CONSTRUCTION START | Jul 2019 | Aug 2019 | Jul 2021 | Aug 2021 |
| CONSTRUCTION COMPLETION | Aug 2019 | Mar 2021 | Aug 2021 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: WHTGIRDS2

Project Description: Whitehall Ferry Terminal-Slip2 Girder Reconstruction

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0021

Original Budget: \$2,750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$2,500 | \$2,750 |
| 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 | Jun 2019 | Jun 2020 | Jun 2019 | Jun 2020 |
| DESIGN START | Jun 2020 | Jun 2022 | Jun 2020 | Jun 2022 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Jun 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WHITEHALL FERRY TERMINAL - SLIP 2 GIRDER RECONSTRUCTION

(\$ in 000's)

Managing Agency: 841 : DEPARTMENT OF TRANSPORTATION

Project Id: WHTGIRDS3

Project Description: Whitehall Ferry Terminal-Slip3 Girder Reconstruction

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0021

Original Budget: \$3,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|-------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$2,500 | \$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 2019 | Jun 2020 | Jun 2019 | Jun 2020 |
| DESIGN START | Jun 2020 | Jun 2022 | Jun 2020 | Jun 2026 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Jun 2026 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WHITEHALL FERRY TERMINAL - SLIP 3 GIRDER RECONSTRUCTION

(\$ in 000's)

Managing Agency:

841 : DEPARTMENT OF TRANSPORTATION

Project Id:

WHTLBRIDG

Project Description:

Whitehall Slips 1,2,3 Bridge Reconstruction

Ten-Year Plan Category: RECONSTRUCTION OF FERRY TERMINAL FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: FA-0021

Original Budget: \$5,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,097 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,203 | \$5,300 |
| 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 | Jun 2020 | Jun 2021 | Jun 2022 |
| DESIGN START | Jun 2020 | Jun 2022 | Jun 2022 | Jun 2024 |
| CONSTRUCTION START | Jun 2022 | Jun 2024 | Jun 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WHITEHALL SLIPS 1,2,3 LOWER BRIDGE RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

ACEDPR408

Project Description:

Centralized HVAC Controls CNYG-1317MA

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

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PU-0025 P-1018 P-0505

Original Budget: \$1,412

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$128 | \$0 | \$2,334 | \$0 | \$0 | \$0 | \$0 | \$2,462 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INSTALLATION OF BUILDING CONTROLS TO OPTIMIZE HVAC SYSTEMS IN MULTIPLE FACILITES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

ACEDPR704

Project Description:

DPR - BMS (Building Management System) INSTALLATION

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$234

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$234 | \$0 | \$0 | \$0 | \$0 | \$0 | \$234 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Jun 2021 | Dec 2019 | Jun 2021 |
| BID/ REGISTER CONTRACT | Jun 2021 | Mar 2022 | Jun 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2022 | Sep 2023 | Mar 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

VARIOUS LOCATIONS, CITYWIDE

Scope Summary:

THIS IS LUMP SUM FUNDING FOR BUILDING MANAGEMENT SYSTEMS.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

EDMFPM

Project Description:

FERRY PIER AT DYCKMAN MARINA

Ten-Year Plan Category: MISCELLANEOUS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200 P-D018 ED-D401 P-0501 P-0245M

Original Budget: \$5,000

| Project Plan | | Plan | | | | | | Total |
|--------------|---------------|------|------|------|----------|---------|---------|----------|
| | Prior Actuals | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,504 | \$0 | \$0 | \$0 | \$12,282 | \$5,000 | \$3,479 | \$22,265 |
| 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 2017 | Jul 2017 | Jun 2017 | Jul 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Aug 2017 | Jul 2017 | Aug 2017 |
| CONSTRUCTION | Aug 2017 | Sep 2017 | Aug 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Sep 2017 | Sep 2017 | Sep 2017 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Oct 2017 | Sep 2017 | Oct 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2017 | Jun 2020 | Oct 2017 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FERRY PIER AT DYCKMAN MARINA

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: NDF-DYMAN

Project Description: NDF - Highbridge Park Dyckman Rest Reconstruction M037-121M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$668 | \$0 | \$4,060 | \$0 | \$0 | \$0 | \$898 | \$5,626 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOVATE DYCKMAN REST IN HIGHBRIDGE PARK, BOROUGH OF MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: NDF-HRPCS

Project Description: NDF Harlem River Park (M208D) - New Comfort Station

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$4,716

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$446 | \$3,920 | \$0 | \$0 | \$0 | \$786 | \$0 | \$5,152 |
| 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 | 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 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NDF HARLEM RIVER PARK (M208D) - NEW COMFORT STATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

NDF-IWOOD

Project Description:

NDF - Inwood Hill Park Soccer Field #1 R/C

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: ED-0384 P-D018 P-1018

Original Budget: \$6,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$675 | \$0 | \$0 | \$7,527 | \$0 | \$0 | \$1,195 | \$9,397 |
| Non-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 | Nov 2019 |
| DESIGN | Dec 2018 | Dec 2019 | Nov 2019 | Apr 2022 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Aug 2023 | Oct 2023 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Jan 2023 | Jan 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Jan 2024 | Jan 2025 |

Explanation for Delay:
PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:
RENOVATE INWOOD HILL PARK SOCCER FIELD #1 (DYCKMAN FIELDS), BOROUGH OF MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

NDF-MKECS

Project Description:

NDF-Monsignor Kett Playground Comfort Station RC M199-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$2,690

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|-------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$273 | \$3,740 | \$375 | \$0 | \$0 | \$375 | \$0 | \$4,763 |
| Non-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 | Dec 2019 | Jul 2019 | Jul 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Jul 2019 | Aug 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Aug 2020 | May 2021 |
| CONSTRUCTION | Sep 2021 | Mar 2023 | May 2021 | Nov 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Mar 2024 | Nov 2022 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MONSIGNOR KETT PLAYGROUND COMFORT STATION RECONSTRUCTION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: NDF-MKETT

Project Description: NDF - Monsignor Kett Playground R/C, M199-219M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: ED-0384

Original Budget: \$15,186

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,010 | \$0 | \$0 | \$0 | \$0 | \$729 | \$3,378 | \$10,117 |
| Non-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 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REBUILD MONSIGNOR KETT PLAYGROUND, BOROUGH OF MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-300EAST

Project Description:

East River Esplanade Projects - M108-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0026 P-0501 P-1018 P-1245

Original Budget: \$23,522

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,476 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,353 | \$19,829 |
| 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 | Jul 2014 | Sep 2014 | Jul 2014 | Sep 2017 |
| DESIGN | Sep 2014 | Dec 2014 | Sep 2017 | Dec 2017 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Dec 2017 | Mar 2018 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Mar 2018 | Mar 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Mar 2019 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

EAST RIVER ESPLANADE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-300ERES

Project Description:

East River Esplanade GLICK PK RC

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$54

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$19 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35 | \$54 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EAST RIVER ESPLANADE RECONSTRUCTION (M289-116M)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-300LMDC

Project Description:

LMDC-(BUNDLED) PROJECTS MG-703M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 301 302 304

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$16,499

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,757 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,757 |
| Non-City | \$13,401 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,496 | \$14,897 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2003 | Jul 2003 | Jun 2008 | Nov 2008 |
| DESIGN | Jul 2003 | Jul 2003 | Nov 2008 | Nov 2009 |
| BID/ REGISTER CONTRACT | Aug 2003 | Oct 2003 | Nov 2009 | Jul 2010 |
| CONSTRUCTION | Nov 2003 | Nov 2004 | Jul 2010 | Jul 2011 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2004 | Nov 2005 | Jul 2011 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

MANHATTAN

Scope Summary:

LOWER MANHATTAN PROJECTS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-300ZO18

Project Description:

Central Park Zoo - Sea Lion Exhibit Renovation

Ten-Year Plan Category: ZOOS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0887

Original Budget: \$1,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 | \$1,800 |
| 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 2017 | Dec 2017 | Jul 2023 | Dec 2023 |
| DESIGN | Dec 2017 | Mar 2019 | Dec 2023 | Mar 2025 |
| BID/ REGISTER CONTRACT | Mar 2019 | Dec 2019 | Mar 2025 | Dec 2025 |
| CONSTRUCTION | Dec 2019 | Dec 2020 | Dec 2025 | Dec 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2020 | Dec 2021 | Dec 2026 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CENTRAL PARK ZOO - SEA LION EXHIBIT RENOVATION

Scope Summary:

CENTRAL PARK ZOO - SEA LION EXHIBIT RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-300ZO19

Project Description:

Central Park Zoo - Roofs

Ten-Year Plan Category: ZOOS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0887

Original Budget: \$2,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,300 | \$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 2023 | Dec 2023 |
| DESIGN | Dec 2017 | Mar 2019 | Dec 2023 | Mar 2025 |
| BID/ REGISTER CONTRACT | Mar 2019 | Dec 2019 | Mar 2025 | Dec 2025 |
| CONSTRUCTION | Dec 2019 | Dec 2020 | Dec 2025 | Dec 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2020 | Dec 2021 | Dec 2026 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CENTRAL PARK ZOO - ROOFS

Scope Summary:

CENTRAL PARK ZOO - ROOFS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-300ZO20

Project Description:

Central Park Zoo - Tractor and attachments

Ten-Year Plan Category: ZOOS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$103

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$43 | \$0 | \$0 | \$43 |
| Non-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 2025 | Dec 2025 |
| DESIGN | Dec 2017 | Dec 2018 | Dec 2025 | Dec 2026 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Dec 2026 | Sep 2027 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Sep 2027 | Sep 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Sep 2028 | Sep 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CENTRAL PARK ZOO - TRACTOR AND ATTACHMENTS

Scope Summary:

CENTRAL PARK ZOO - TRACTOR AND ATTACHMENTS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301BPBP

Project Description:

BATTERY PARK BIKEWAY PERIMETER M005-111M (SUPERCEDES 308M)

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: P-0828 P-0245M

Original Budget: \$350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,918 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,918 |
| Non-City | \$15,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$534 | \$15,698 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2004 | Sep 2004 | Jul 2007 | Dec 2008 |
| DESIGN | Sep 2004 | Dec 2004 | Dec 2008 | Sep 2011 |
| BID/ REGISTER CONTRACT | Dec 2004 | Mar 2005 | Jan 2012 | Jul 2012 |
| CONSTRUCTION | Mar 2005 | Mar 2006 | Sep 2012 | Oct 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2006 | Mar 2007 | Oct 2015 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

BATTERY PARK BIKEWAY PERIMETER

Scope Summary:

BATTERY PARK BIKEWAY PERIMETER

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301BPOC

Project Description:

Battery Park Office convert to Comfort station M005

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: P-D018 P-M245 P-0828

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$100 | \$0 | \$0 | \$0 | \$3,600 | \$0 | \$865 | \$4,565 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$449 | \$0 | \$0 | \$449 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2012 | Sep 2012 | Jul 2012 | Sep 2012 |
| DESIGN | Sep 2012 | Dec 2012 | Sep 2012 | Dec 2012 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Dec 2012 | Mar 2013 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Mar 2013 | Mar 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Mar 2014 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BATTERY PK OFFICE CONVERT TO COMFORT STATION

Scope Summary:

BATTERY PK OFFICE CONVERT TO COMFORT STATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301BURL

Project Description:

LMDC-BURLING SLIP - IMAGINATION PLGD MG-41100-107M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: SE-0002M

Original Budget: \$4,125

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,780 | \$0 | \$0 | \$0 | \$0 | \$0 | \$288 | \$5,068 |
| Non-City | \$5,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,500 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Oct 2006 | Jul 2006 | Mar 2008 |
| DESIGN | Oct 2006 | Dec 2006 | Mar 2008 | Apr 2008 |
| BID/ REGISTER CONTRACT | Dec 2006 | Mar 2007 | Oct 2008 | Apr 2009 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Apr 2009 | Jul 2010 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | Jul 2010 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

BURLING SLIP

Scope Summary:

BURLING SLIP

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301EPPK

Project Description:

Elizabeth H. Berger Plaza, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: HW-0001M P-1018 P-M245

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,836 | \$-30 | \$0 | \$0 | \$79 | \$15 | \$1,104 | \$8,004 |
| Non-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 2011 | Sep 2011 | Jul 2011 | Oct 2012 |
| DESIGN | Sep 2011 | Dec 2011 | Oct 2012 | Apr 2019 |
| BID/ REGISTER CONTRACT | Dec 2011 | Mar 2012 | Aug 2018 | Apr 2019 |
| CONSTRUCTION | Mar 2012 | Mar 2013 | Aug 2019 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2013 | Mar 2014 | Jan 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EDGAR PLAZA PARK - GREEN STREET

Scope Summary:

EDGAR PLAZA PARK - GREEN STREET

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301PEAR

Project Description:

LMDC-PEARL ST PLGD MG-41000-107M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$852

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$873 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$873 |
| Non-City | \$1,868 | \$0 | \$0 | \$0 | \$0 | \$0 | \$232 | \$2,100 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Sep 2006 | Mar 2003 | Sep 2003 |
| DESIGN | Sep 2006 | Dec 2006 | Sep 2003 | Jul 2009 |
| BID/ REGISTER CONTRACT | Dec 2006 | Mar 2007 | Sep 2009 | Apr 2011 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Jun 2011 | May 2012 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | May 2012 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

PEARL ST PLGD

Scope Summary:

PEARL STREET PLAYGROUND

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-301PECK

Project Description: LMDC-PECK SLIP RECONSTRUCTION M167-106M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: P-0245M P-1018

Original Budget: \$4,030

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,187 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62 | \$1,249 |
| Non-City | \$4,077 | \$0 | \$0 | \$0 | \$0 | \$0 | \$720 | \$4,797 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Sep 2006 | Sep 2004 | Dec 2004 |
| DESIGN | Sep 2006 | Dec 2006 | Dec 2006 | Dec 2018 |
| BID/ REGISTER CONTRACT | Dec 2006 | Mar 2007 | Mar 2019 | May 2019 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Aug 2019 | Aug 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | Aug 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO SCHEDULING OF UTILITY WORK

Project Location:

PECK SLIP RECONSTRUCTION, MANHATTAN

Scope Summary:

PECK SLIP RECONSTRUCTION, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301SUMM

Project Description:

CITY PARKS FOUND-SUMMERSTAGE RENOVATION M005

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,566

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,894 | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$3,144 |
| Non-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 | Mar 2020 | Sep 2018 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2020 | Mar 2021 | Mar 2020 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CITY PARKS FOUND-SUMMERSTAGE RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-301VIE2

Project Description:

VIETNAM VETERANS PLAZA RC M046-114M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$82

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$17 | \$12 | \$53 | \$0 | \$0 | \$0 | \$0 | \$82 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MANHATTAN

Scope Summary:

VIETNAM VETERANS PLAZA RC M046-114M

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-302BLEE

Project Description:

Bleecker Street Playground,Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,550

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$75 | \$0 | \$0 | \$0 | \$1,886 | \$0 | \$413 | \$2,374 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BLEECKER STREET PLAYGROUND,MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-302CJSC

Project Description: CORPORAL JOHN A SERAVALLI PLGD CS RC M237-116M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,303 | \$0 | \$0 | \$0 | \$200 | \$0 | \$465 | \$1,968 |
| Non-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 2012 | Sep 2012 | Jul 2013 | Oct 2014 |
| DESIGN | Sep 2012 | Dec 2012 | Oct 2014 | Jul 2016 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Jan 2017 | Jun 2017 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Sep 2017 | Jul 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Jul 2019 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

CORPORAL JOHN A SERAVALLI PLGD COMF STAT RECON

Scope Summary:

CORPORAL JOHN A SERAVALLI PLGD COMF STAT RECON

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-302GLAF
Project Description: DEP Shaft Site -- Grand & Lafayette Streets

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 302

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,447 | \$0 | \$0 | \$0 | \$0 | \$0 | \$376 | \$2,823 |
| Non-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 | Oct 2017 |
| DESIGN | Sep 2013 | Dec 2013 | Oct 2017 | Oct 2019 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Jun 2020 | Aug 2020 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Sep 2020 | Aug 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Sep 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

Scope Summary:

DPR - GRAND & LAFAYETTE -- CREATE A NEW PARK AT THE GRAND AND LAFAYETTE STREET DEP WATERSHAFT SITE. DEP HAS TOLD PARKS THEY CAN HAVE 5K SQ. FT. ON THE WESTERN PORTION OF THE SITE.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-302HGLR

Project Description:

HIGH LINE REPAIRS

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1326

Original Budget: \$5,214

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$517 | \$0 | \$0 | \$0 | \$4,697 | \$5,214 |
| 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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Jun 2024 | Dec 2022 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Sep 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

HIGHLINE REPAIRS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-302HIGH

Project Description:

HIGH LINE RENOVATIONS M360

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,050

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,900 | \$2,900 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HIGH LINE RENOVATIONS M360

Scope Summary:

HIGH LINE RENOVATIONS M360

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-302HUHO

Project Description:

DEP shaft site 28B - Hudson and West Houston

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 W-0013

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$68 | \$0 | \$0 | \$0 | \$1,620 | \$1,000 | \$0 | \$2,688 |
| Non-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 | Jun 2028 |

Explanation for Delay:
PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:
DEP SHAFT SITE 28B - HUDSON AND WEST HOUSTON

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-302MHSA

Project Description:

DEP Shaft Site 31B at Bowery and East 4th Street

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,709 | \$167 | \$0 | \$0 | \$0 | \$0 | \$57 | \$1,933 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DEP SHAFT SITE 31B AT BOWERY AND EAST 4TH STREET

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303018C

Project Description:

SEWARD PARK PHASE I- M082-199

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$2,313

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,267 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38 | \$2,305 |
| Non-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 1998 | Apr 1999 | Sep 1998 | Apr 1999 |
| DESIGN | Sep 1998 | Oct 1999 | Sep 1998 | Oct 1999 |
| BID/ REGISTER CONTRACT | Dec 1999 | Apr 2000 | Dec 1999 | Apr 2000 |
| CONSTRUCTION | Apr 2000 | Apr 2001 | Apr 2000 | Apr 2001 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2001 | Apr 2002 | Apr 2001 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CANAL, HESTER, ESSEX AND JEFFERSON STREETS, BOROUGH OF MANHATTAN C.D.2

Scope Summary:

RECON TWO PLGDS; ONE FOR TOTS AND ONE FOR PRE-TEENS. WORK WILL INCLUDE NEW PAVEMENTS & CURBS, STEEL FENCES AND GATES, PARK BENCHES, PICNIC TABLES, WOOD AND STEEL PLAY UNITS, SWINGS, SAFETY SURFACE, TREES, ONE LARGE AND ONE SMALL SPRAY SHOWER, DRINKING FOUNTAINS, DRAINAGE AND WATER SUPPLY AND HISTORIC SECURITY LIGHTING.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303BPCS

Project Description:

Baruch Playground C/S Renovations M165A-116M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$340

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,464 | \$21 | \$65 | \$0 | \$0 | \$0 | \$0 | \$2,550 |
| 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 2013 | Sep 2013 | Jul 2013 | Dec 2015 |
| DESIGN | Sep 2013 | Dec 2013 | Dec 2015 | Jan 2017 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Oct 2017 | May 2018 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | May 2018 | Nov 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | May 2019 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BARUCH PLAYGROUND BATHROOM RENOVATIONS -- RECONSTRUCT THE COMFORT STATION, INCLUDING NEW WINDOWS, DOORS, FIXTURES AND PARTITIONS AS WELL AS NEW PLUMBING, ELECTRICAL AND MECHANICAL SYSTEMS. MAKE BATHROOMS ADA COMPLIANT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303CRH2

Project Description:

Corlears Hook Playground, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$24 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,024 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CORLEARS HOOK - CORLEARS HOOK PLAYGROUND -- FUNDING FOR PLAYGROUND UPGRADES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303ERP4

Project Description:

East River Park Fireboat Wet Floodproofing

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: RE-0025

Original Budget: \$2,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$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 2023 | Dec 2023 | Jun 2023 | Dec 2023 |
| DESIGN | Dec 2023 | Dec 2024 | Dec 2023 | Dec 2024 |
| BID/ REGISTER CONTRACT | Dec 2024 | Sep 2025 | Dec 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Sep 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

EAST RIVER PARK -FIREBOAT WET FLOODPROOFING

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303ERSF

Project Description:

ERP - E 6TH ST SOCCER FLD NEW TURF M144-214m

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,344 | \$-50 | \$0 | \$0 | \$50 | \$0 | \$96 | \$3,440 |
| 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 | Jul 2011 | Sep 2011 | Jul 2011 | Nov 2013 |
| DESIGN | Sep 2011 | Dec 2011 | Nov 2013 | Nov 2015 |
| BID/ REGISTER CONTRACT | Dec 2011 | Mar 2012 | Feb 2017 | Jul 2017 |
| CONSTRUCTION | Mar 2012 | Mar 2013 | Sep 2017 | Sep 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2013 | Mar 2014 | Sep 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ERP - E 6TH ST SOCCER FLD NEW TURF & LIGHTS

Scope Summary:

ERP - E 6TH ST SOCCER FLD NEW TURF & LIGHTS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-303HFFA

Project Description: Hamilton Fish Rec. Center: Fire Alarm Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$416

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$480 | \$0 | \$0 | \$0 | \$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 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2025 | Sep 2022 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |

Explanation for Delay:

Project Location:
128 PITT STREET, MANHATTAN

Scope Summary:
FIRE ALARM RECONSTRUCTION AT HAMILTON FISH REC CENTER.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303HFRC

Project Description:

Hamilton Fish Rec.Ctr-replace roof & alarm system

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-0506 P-1250

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$200 | \$0 | \$0 | \$0 | \$300 | \$0 | \$28,658 | \$29,158 |
| Non-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 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

HAMILTON FISH REC.CTR-

Scope Summary:

HAMILTON FISH REC.CTR-REPLACE ROOF & ALARM SYSTEM

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303HMFS

Project Description:

Hamilton Fish Park-Full renovation , Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,728

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$379 | \$0 | \$0 | \$0 | \$3,665 | \$0 | \$0 | \$4,044 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HAMILTON FISH PARK-FULL RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303KIML

Project Description:

Kimlau Square Improvements , Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$50

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$105 | \$0 | \$0 | \$0 | \$1,139 | \$0 | \$0 | \$1,244 |
| 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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

KIMLAU SQUARE IMPROVEMENTS -- TO UPGRADE KIMLAU SQUARE ARCH

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 846 : DEPT OF PARKS AND RECREATION |
| Project Id: | P-303LFPG |
| Project Description: | Reconstruction of Little Flower Playground, Manhattan |

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$6,801

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$280 | \$0 | \$0 | \$0 | \$497 | \$0 | \$5,154 | \$5,931 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCTION OF LITTLE FLOWER PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303LGPK

Project Description:

CPI PH1 - LUTHER GULICK PARK - RECON WEST PORTION

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: P-M245 P-D018 P-1018

Original Budget: \$360

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,679 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57 | \$4,736 |
| Non-City | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,500 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2009 | Sep 2009 | Jul 2009 | Jun 2011 |
| DESIGN | Sep 2009 | Dec 2009 | Jun 2011 | Apr 2017 |
| BID/ REGISTER CONTRACT | Dec 2009 | Mar 2010 | Feb 2018 | Jan 2019 |
| CONSTRUCTION | Mar 2010 | Mar 2011 | Mar 2019 | Sep 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2011 | Mar 2012 | Sep 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

LUTHER GULICK PARK - RECON WEST PORTION

Scope Summary:

LUTHER GULICK PARK - RECON WEST PORTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-303MCKY

Project Description:

McKinley Playground renovation, M259-118M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$2,505

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3,253 | \$0 | \$0 | \$0 | \$0 | \$0 | \$179 | \$3,432 |
| Non-City | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2016 | Dec 2016 | Jul 2016 | Jun 2017 |
| DESIGN | Dec 2016 | Dec 2017 | Jun 2017 | Nov 2018 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Feb 2019 | Jan 2020 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Sep 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

MCKINLEY PLAYGROUND RE4OVATION.

Scope Summary:

MCKINLEY PLAYGROUND RENOVATION.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-303SDRP

Project Description: Sara D. Roosevelt Park - Pathways, sidewalks, exterior walls

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$220 | \$171 | \$0 | \$0 | \$5,419 | \$0 | \$0 | \$5,810 |
| Non-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 | Jan 2017 | Jul 2022 |
| DESIGN | Sep 2015 | Dec 2015 | Jul 2022 | Oct 2023 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Oct 2023 | Jun 2024 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Jul 2024 | Jun 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Jul 2025 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ROOSEVELT PARK, MANHATTAN

Scope Summary:

SARA. D ROOSEVELT PARK- PATHWAYS, SIDEWALKS, EXTERIOR WALLS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-303TPSQ

Project Description: Tompkin's Square Park - Manhattan M088-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0926

Original Budget: \$4,600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$602 | \$4,121 | \$0 | \$0 | \$0 | \$0 | \$1,462 | \$6,185 |
| Non-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 | Mar 2022 | Sep 2020 | Mar 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Mar 2023 | Mar 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TOMPKIN'S SQUARE PARK - MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-30420S2

Project Description:

West 20th St. Park Construction, M402-116M, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: ED-0075

Original Budget: \$3,043

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,739 | \$0 | \$0 | \$0 | \$0 | \$0 | \$293 | \$3,032 |
| Non-City | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |

| 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 | Jul 2017 |
| BID/ REGISTER CONTRACT | Jun 2018 | Mar 2019 | Oct 2017 | Sep 2018 |
| CONSTRUCTION | Mar 2019 | Sep 2020 | Jul 2018 | Jul 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Jul 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WEST 20TH ST. PARK CONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-304CBBC

Project Description:

Chelsea Basketball Court Renovation, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$943

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$998 | \$0 | \$0 | \$0 | \$206 | \$0 | \$0 | \$1,204 |
| Non-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 | Feb 2017 | Aug 2017 |
| DESIGN | Dec 2018 | Dec 2019 | Aug 2017 | Aug 2018 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | May 2021 | Jan 2022 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Jan 2022 | Jan 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Jan 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CHELSEA BASKETBALL COURT RENOVATION -- THIS PROJECT WOULD REPAVE AND REPAINT THE COURT SURFACE, INSTALL NEW HOOPS AND ADD NEW SEATING

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-304CPTF

Project Description: Chelsea Park-Replace the synthetic turf field and track M011

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$1,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,650 |
| 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 | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

CHELSEA PARK-REPLACE THE SYNTHETIC TURF FIELD AND TRACK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-304CRLB

Project Description:

CHELSEA REC CTR ROOF DECK, LOCKER RM & BTHRM M260-114M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,362 | \$0 | \$0 | \$0 | \$0 | \$0 | \$188 | \$3,550 |
| 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 2010 | Sep 2010 | Jul 2010 | Oct 2014 |
| DESIGN | Sep 2010 | Dec 2010 | Oct 2014 | Jan 2017 |
| BID/ REGISTER CONTRACT | Dec 2010 | Mar 2011 | Nov 2017 | Jun 2018 |
| CONSTRUCTION | Mar 2011 | Mar 2012 | Sep 2018 | Mar 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2012 | Mar 2013 | Mar 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

WEST 25TH STREET BETWEEN 9TH & 10TH AVENUES

Scope Summary:

CHELSEA RECREATION CENTER ROOF DECK, LOCKER ROOM AND BATHROOM RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-304DWCP

Project Description:

DE WITT CLINTON PARK RECONSTRUCTION

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 304

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$4,880

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,880 | \$4,880 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2028 | Sep 2025 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

W. 52 ST. TO W. 54 ST., 11 AVE. TO 12 AVE., BOROUGH OF MANHATTAN

Scope Summary:

DE WITT CLINTON PARK RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-304DWIT

Project Description:

De Witt Clinton Park- Staircase Recons, M022-118M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,757 | \$193 | \$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 2016 | Dec 2016 | Jul 2016 | Dec 2016 |
| DESIGN | Dec 2016 | Dec 2017 | Dec 2016 | May 2019 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Oct 2019 | Feb 2020 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Feb 2021 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

DE WITT CLINTON PARK

Scope Summary:

DE WITT CLINTON PARK

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-304HELK

Project Description: Hell's Kitchen Park -Surface Renovation, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$30 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

PB: -SURFACE RENOVATION AT HELL'S KITCHEN PARK -- FUNDING FOR PARK RENOVATIONS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-304LRSQ

Project Description:

Little Red Square, Manhattan, MG-41350-115M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 302

Borough: MANHATTAN

Budget Lines: P-D018 P-1018

Original Budget: \$1,140

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,855 | \$0 | \$0 | \$0 | \$0 | \$0 | \$97 | \$2,952 |
| Non-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 | Jan 2014 |
| DESIGN | Sep 2013 | Dec 2013 | Jan 2014 | May 2017 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Sep 2017 | Aug 2018 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Mar 2019 | Dec 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Jan 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NYC PARKS DEPARTMENT -- LITTLE RED TRIANGLE -- RENOVATE EXISTING SITTING AREA AND EXPAND RECREATION SPACE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-304PENN

Project Description:

Penn South Playground, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245 P-0245M

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$4,467 | \$0 | \$500 | \$4,967 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

PENN SOUTH PLAYGROUND

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-305MSEL
Project Description: Madison Square Park Pavement Reconstruction Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$3,460

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,601 | \$0 | \$0 | \$0 | \$364 | \$0 | \$0 | \$1,965 |
| Non-City | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|--------------------------------|------------------------------|-------------------------------|-----------------------------|
| DEVELOP SCOPE | Jul 2017 | Dec 2017 | Jul 2017 | Mar 2019 |
| DESIGN | Dec 2017 | Dec 2018 | Mar 2019 | Apr 2020 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | May 2021 | Dec 2021 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Jan 2022 | Jan 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Jan 2023 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MADISON SQUARE PARK

Scope Summary:

MADISON SQUARE PARK CONSERVANCY : ETERNAL LIGHT FLAGSTAFF LANDSCAPE RENOVATION PROJECT.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-306APMU
Project Description: Albano Playground Handball Court Multi-use Conve M265-117M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$354

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$192 | \$0 | \$1,550 | \$0 | \$0 | \$0 | \$0 | \$1,742 |
| Non-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 2015 |
| DESIGN | Sep 2013 | Dec 2013 | Sep 2015 | Jul 2019 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Dec 2017 | Aug 2021 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Aug 2021 | Aug 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Aug 2022 | Jan 2028 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

ALBANO PLAYGROUND HANDBALL COURT MULTI USE -- CONVERT HANDBALL COURT INTO MULTI USE SPACE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306ASEQ

Project Description:

Asser Levy Fitness Equipment, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-1249

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$766 | \$0 | \$0 | \$0 | \$176 | \$0 | \$18 | \$960 |
| Non-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 | Dec 2019 | Apr 2024 | Oct 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Oct 2024 | Oct 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Oct 2025 | Jul 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Jul 2026 | Jul 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Jul 2027 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ASSER LEVY FITNESS EQUIPMENT -- FUNDING FOR NEW FITNESS EQUIPMENT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306ASGP

Project Description:

Augustus Saint Gaudens Playground Renovation

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,940

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$3,940 | \$0 | \$0 | \$3,940 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

2 AVE., E. 19 ST. TO E. 20 ST., BOROUGH OF MANHATTAN

Scope Summary:

AUGUSTUS SAINT GAUDENS PLAYGROUND RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306ASLV

Project Description:

Asser Levy Recreation Center

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245 P-0506 P-1250

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$368 | \$0 | \$0 | \$0 | \$437 | \$0 | \$4,251 | \$5,056 |
| 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 | Jul 2015 | Sep 2015 | Jul 2015 | Dec 2022 |
| DESIGN | Sep 2015 | Dec 2015 | Dec 2022 | Mar 2023 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Mar 2023 | Jun 2023 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Jun 2023 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Jun 2024 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO SCHEDULING OF UTILITY WORK

Project Location:

HVAC AT ASSER LEVY PLAYGROUND, MANHATTAN

Scope Summary:

HVAC AT ASSER LEVY PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306GLIC

Project Description:

Glick Park

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200 P-0501

Original Budget: \$17,276

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$208 | \$0 | \$0 | \$0 | \$12,634 | \$0 | \$3,127 | \$15,969 |
| Non-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 2019 | Dec 2017 | 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 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

GLICK PARK

Scope Summary:

GLICK PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306PETD

Project Description:

Peter Detmold Park, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-D822

Original Budget: \$560

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$136 | \$0 | \$480 | \$0 | \$0 | \$0 | \$0 | \$616 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF WATER LINE AT PETER DETMOLD PARK. -- RENOVATIONS TOPARK

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-306STVA

Project Description: St. Vartan Park - Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-D018

Original Budget: \$5,613

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$890 | \$0 | \$0 | \$0 | \$2,296 | \$0 | \$2,139 | \$5,325 |
| Non-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 | Feb 2020 |
| DESIGN | Dec 2018 | Dec 2019 | Feb 2020 | Mar 2022 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Oct 2022 | Dec 2022 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Feb 2023 | Feb 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Feb 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ST. VARTAN PARK - MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306TRPL

Project Description:

Tramway Plaza Irrigation

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 306 308

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$60

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$60 |
| Non-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 | Feb 2014 |
| DESIGN | Sep 2013 | Dec 2013 | Feb 2014 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Jul 2021 | Nov 2021 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Dec 2021 | Dec 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Dec 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DEPARTMENT OF PARKS & RECREATION -- FUNDING WILL SUPPORT IMPROVEDMENTS AT TRAMWAY PLAZA, ICLUDING IRRIGATION SYSTEM INSTALLATION AND CONSTRUCTION OF A FOUNTAIN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-306TUDO

Project Description:

Tudor Grove Playground - Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-0245M

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$210 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$395 | \$1,605 |
| Non-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 | Feb 2019 |
| DESIGN | Dec 2018 | Dec 2019 | Feb 2019 | Feb 2020 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Jun 2021 | Nov 2021 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Jan 2022 | Jan 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Jan 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TUDOR GROVE PLAYGROUND - MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307BLOC

Project Description:

CPI PH2 - Bloomingdale Comfort Station (CONS)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,776

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,420 | \$0 | \$0 | \$0 | \$0 | \$0 | \$251 | \$1,671 |
| 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 | 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CPI PH2 - BLOOMINGDALE PLGR COMFORT STATION RECO

Scope Summary:

CPI PH2 - BLOOMINGDALE PLGR COMFORT STATION RECO

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307BLOP

Project Description:

CPI PH2 - Bloomingdale Playground (construction)- M238-217M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$6,138

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,885 | \$0 | \$0 | \$0 | \$0 | \$0 | \$783 | \$5,668 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

AMSTERDAM AVENUE BETWEEN WEST 104TH STREET AND WEST 105TH STREET

Scope Summary:

THIS PROJECT WILL RECONSTRUCT BASKETBALL COURTS, PATHS, BENCHES, SPRAY SHOWER, PLANTING, PLAY EQUIPMENT AND ADULT FITNESS EQUIPMENT AT BLOOMINGDALE PLAYGROUND.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-307BMAP
Project Description: BROADWAY MALLS - RECON & UPGRADE BROADWAY MALLS

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307 309 312

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,761 | \$0 | \$0 | \$0 | \$0 | \$0 | \$208 | \$1,969 |
| Non-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 2012 | Sep 2012 | Jul 2012 | Nov 2015 |
| DESIGN | Sep 2012 | Dec 2012 | Dec 2015 | Jun 2017 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Dec 2017 | Jun 2018 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Aug 2018 | Aug 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Aug 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BROADWAY MALLS - RECON & UPGRADE 14 MALLS

Scope Summary:

BROADWAY MALLS - RECON & UPGRADE 14 MALLS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307FDBB

Project Description:

Frederick Douglass Basketball Courts Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$678

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550 | \$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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2028 | Sep 2025 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WEST 100TH ST TO WEST 102ND ST AND AMSTERDAM AVE

Scope Summary:

FREDERICK DOUGLASS BASKETBALL COURTS RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307RIVP

Project Description:

RIVERSIDE PARK

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0501

Original Budget: \$19,411

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,411 | \$19,411 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Jun 2024 | Dec 2022 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RIVERSIDE PARK

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-307RPKS

Project Description: RIVERSIDE PARK SOUTH - PHASE 5 M353-112M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-0245M P-0380

Original Budget: \$10,496

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,644 | \$0 | \$0 | \$0 | \$0 | \$0 | \$503 | \$4,147 |
| Non-City | \$18,024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$259 | \$18,283 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Sep 2012 | Dec 2012 | Sep 2012 | May 2013 |
| DESIGN | Dec 2012 | Mar 2013 | May 2013 | Dec 2014 |
| BID/ REGISTER CONTRACT | Mar 2013 | Jun 2013 | Jun 2015 | Jun 2016 |
| CONSTRUCTION | Jun 2013 | Jun 2014 | Aug 2016 | Sep 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2014 | Jun 2015 | Oct 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

RIVERSIDE PARK SOUTH - MILLER HGWY RELOC

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-307RPPI

Project Description: RVSD PK SOUTH-SHADE STRUCTURES, SOCCER FIELD, REC AREA M071

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-D018 P-0380 P-1018

Original Budget: \$6,485

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,323 | \$30 | \$0 | \$0 | \$0 | \$0 | \$553 | \$7,906 |
| Non-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 2012 | Sep 2012 | Jul 2012 | Mar 2013 |
| DESIGN | Sep 2012 | Dec 2012 | Mar 2013 | Nov 2018 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Nov 2018 | Feb 2019 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Sep 2019 | Aug 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Sep 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RIVERSIDE PARK RECONSTRUCT TURF BALL FIELD, ADJACENT ACTIVE RECREATION AND SHADE STRUCTURE ON PIER I.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307RPRP

Project Description:

RIVERSIDE PARK 78 ST. RAMP RC M071

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$810

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$46 | \$0 | \$0 | \$0 | \$750 | \$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 | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

RIVERSIDE PARK 78 ST. RAMP RC M071

Scope Summary:

RIVERSIDE PARK 78 ST. RAMP RC M071

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307RPSB

Project Description:

Riverside Park South Ph. 5 Building

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-0380

Original Budget: \$2,280

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$109 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,713 | \$2,713 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2012 | Sep 2012 | Jul 2012 | Sep 2012 |
| DESIGN | Sep 2012 | Dec 2012 | Sep 2012 | Feb 2017 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Jan 2019 | May 2019 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Jun 2019 | Jun 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Jun 2019 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RIVERSIDE PARK SOUTH PH. 5 BUILDING

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307RS91

Project Description:

Riverside Park Stairwell Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307 309

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,501

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,501 | \$0 | \$0 | \$1,501 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

RIVERSIDE DR. TO HUDSON RIVER, W. 72 ST.TO W 153 ST., BOROUGH OF MANHATTAN

Scope Summary:

RIVERSIDE PARK STAIRWELL RECONSTRUCTION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-307RVSD
Project Description: RIVERSIDE PK- CANTILEVER 83RD-91ST M071-297A

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: P-0380

Original Budget: \$10,058

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$14,796 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43 | \$14,839 |
| Non-City | \$297 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$297 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 1999 | Sep 1999 | Jul 1999 | Jan 2005 |
| DESIGN | Sep 1999 | Dec 1999 | Jan 2005 | Apr 2007 |
| BID/ REGISTER CONTRACT | Dec 1999 | Mar 2000 | Apr 2007 | Jul 2007 |
| CONSTRUCTION | Mar 2000 | Mar 2001 | Oct 2007 | May 2010 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2001 | Mar 2002 | May 2010 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RIVERSIDE PARK BETWEEN WEST 83RD STREET AND WEST 91ST STREET

Scope Summary:

THIS PROJECT WILL CONSTRUCT A BICYCLE AND PEDESTRIAN PATH IN RIVERSIDE PARK, INCLUDING NEW PAVEMENT, FENCES, FURNISHING, LIGHTING, DRAINAGE, PLANTING AND INTERPRETIVE SIGNAGE FOR WETLAND BIRD HABITATS.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-307SAPO

Project Description: MATTHEW P. SAPOLIN PARK PLAYGROUND: PLAYGROUND EQUIPMENT

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$870

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$320 | \$1,169 | \$0 | \$386 | \$0 | \$0 | \$0 | \$1,875 |
| 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 2017 | Dec 2017 | Jul 2017 | Jan 2020 |
| DESIGN | Dec 2017 | Dec 2018 | Jan 2020 | Jan 2021 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Dec 2021 | Feb 2022 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Mar 2022 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Mar 2023 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

W. 70 BETWEEN W. END AVE AND AMSTERDAM

Scope Summary:

MATTHEW P. SAPOLIN PARK PLAYGROUND : PLAYGROUND EQUIPMENT UPGRADES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307SASM

Project Description:

RIVERSIDE PARK SOLDIERS & SAILORS MONUMENT

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$76,647

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$4,500 | \$0 | \$57,775 | \$0 | \$0 | \$62,275 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2024 | Dec 2022 | Dec 2024 |
| BID/ REGISTER CONTRACT | Dec 2024 | Sep 2025 | Dec 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2025 | Sep 2028 | Sep 2025 | Sep 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2028 | Sep 2030 | Sep 2028 | Sep 2030 |

Explanation for Delay:

Project Location:

Scope Summary:

THIS PROJECT WILL RECONSTRUCT THE MONUMENT, SURROUNDING PLAZA, AND ACCESS.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307SBPG

Project Description:

Sol Bloom Playground Renovation

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,180

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$3,180 | \$0 | \$0 | \$3,180 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

COLUMBUS AVE., W. 91 ST. TO W. 92 ST., CENTRAL PARK W., BOROUGH OF MANHATTAN

Scope Summary:

SOL BLOOM PLAYGROUND RENOVATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-307SOLB

Project Description: Sol Bloom Playground Improvements, Manhattan

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$211 | \$536 | \$0 | \$64 | \$0 | \$0 | \$0 | \$811 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

SOL BLOOM PLAYGROUND IMPROVEMENTS -- FUNDING FOR PLAYGROUND UPGRADES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307TDRV

Project Description:

Theodore Roosevelt Park- Dog run noise Reduction

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$215

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$0 | \$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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

THEODORE ROOSEVELT PARK- BULL MOOSE DOG RUN NOISE REDUCTION PROJECT- INSTALL NOISE REDUCTION MEASURES.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-307TRDR

Project Description:

Theodore Roosevelt Park Dog Run Renovation

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$946 | \$8 | \$0 | \$0 | \$0 | \$0 | \$47 | \$1,001 |
| Non-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 | Jul 2017 |
| DESIGN | Sep 2013 | Dec 2013 | Jul 2017 | Jul 2018 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Dec 2018 | Jun 2019 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Jul 2019 | Jul 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Jul 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NYC DPR - THEODORE ROOSEVELT PARK -- DOG RUN RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308AG02

Project Description:

Asphalt Green- Pool Filter Upgrades

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$713

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$40 | \$0 | \$0 | \$0 | \$0 | \$0 | \$713 | \$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 | 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 2021 | Mar 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Mar 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

ASPHALT GREEN POOL FILTER UPGRADES

Scope Summary:

ASPHALT GREEN - POOL FILTER UPGRADES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308AG03

Project Description:

ASPHALT GREEN LOBBY EXPANSION & LOCKER UPGRADES

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,665

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$795 | \$795 |
| Non-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 2018 | Dec 2016 | Dec 2018 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Dec 2018 | Sep 2019 |
| CONSTRUCTION | Sep 2019 | Sep 2022 | Sep 2019 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2024 | Sep 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EXPANSION OF THE AQUACENTER LOBBY

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308AGEE

Project Description:

Asphalt Green- Energy Efficiency, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$738

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$738 | \$738 |
| Non-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 2024 | Dec 2024 |
| DESIGN | Dec 2018 | Dec 2019 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2027 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

555 EAST 90TH STREET

Scope Summary:

THIS PROJECT WILL INCREASE ENERGY EFFICIENCY AT ASPHALT GREEN.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-308AGFB
Project Description: ASPHALT GREEN BOILER M286-114M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,130

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$538 | \$0 | \$0 | \$0 | \$80 | \$0 | \$0 | \$618 |
| Non-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 2012 | Sep 2012 | Jul 2012 | Sep 2012 |
| DESIGN | Sep 2012 | Dec 2012 | Oct 2013 | Jan 2014 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | May 2014 | Aug 2014 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Aug 2013 | Aug 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Aug 2015 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

ASPHALT GREEN BOILER & BULKHEAD

Scope Summary:

ASPHALT GREEN BOILER & BULKHEAD

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308AGPF

Project Description:

Asphalt Green Pool Filtration

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$108

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$108 | \$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 | Jul 2014 | Sep 2014 | Jul 2025 | Dec 2033 |
| DESIGN | Sep 2014 | Dec 2014 | Jan 2023 | Mar 2023 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Apr 2023 | Jun 2023 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Jun 2023 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Jun 2024 | Jun 2028 |

Explanation for Delay:
PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:
ASPHALT GREEN

Scope Summary:
ASPHALT GREEN-POOL FILTRATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308AGPO

Project Description:

Asphalt Green Pool Filtration

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$140

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$140 | \$140 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

555 EAST 90TH STREET

Scope Summary:

THIS PROJECT WILL RECONSTRUCT THE ASPHALT GREEN POOL FILTRATION SYSTEM.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308CSPG

Project Description:

Carl Schurz Playground Reconstruction

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: P-D018 P-1018

Original Budget: \$2,848

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,730 | \$0 | \$0 | \$0 | \$0 | \$0 | \$305 | \$4,035 |
| Non-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 | Jul 2017 |
| DESIGN | Dec 2016 | Dec 2017 | Jul 2017 | Aug 2018 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Jan 2019 | May 2019 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2019 | Oct 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Oct 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION OF CARL SCHURZ PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308CSPP

Project Description:

Carl Schurz Park -- Pathway Repavings

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$364

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$300 | \$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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

CARL SCHURZ PARK

Scope Summary:

CARL SCHURZ PARK -- PATHWAY REPAVINGS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-308EPOA

Project Description: POA East River Esplanade Improvements, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0501

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|---------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,276 | \$-1,076 | \$1,076 | \$0 | \$0 | \$0 | \$13,924 | \$15,200 |
| 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 2020 | Dec 2018 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2021 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

POA EAST RIVER ESPLANADE IMPROVEMENTS, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308EREI

Project Description:

ERP- East River Esplanade Improvements

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,433 | \$38 | \$0 | \$0 | \$0 | \$0 | \$149 | \$2,620 |
| 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 2016 | Dec 2016 | Jul 2016 | May 2017 |
| DESIGN | Dec 2016 | Dec 2017 | May 2017 | Dec 2019 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Nov 2019 | Apr 2020 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Jul 2020 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Jul 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST RIVER ESPLANADE IMPROVEMENTS

Scope Summary:

EAST RIVER ESPLANADE IMPROVEMENTS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308ERP2

Project Description:

East River Esplanade Stabilization And Reconstruction PHASE

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0501 P-D018

Original Budget: \$8,366

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|--------|-------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,152 | \$-816 | \$816 | \$10,557 | \$0 | \$0 | \$0 | \$11,709 |
| 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 | 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 2025 |

Explanation for Delay:
PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:

Scope Summary:
EAST RIVER ESPLANADE STABILIZATION AND RECONSTRUCTION PHASE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308ERP3

Project Description:

EAST RIVER ESPLANADE PHASE 3+

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0200 P-0501 P-1018 P-1245 P-D018

Original Budget: \$74,350

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|----------|---------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,596 | \$0 | \$0 | \$45,020 | \$3,067 | \$0 | \$0 | \$49,683 |
| 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 | Jul 2018 | Dec 2018 | Jul 2018 | Dec 2018 |
| DESIGN | Dec 2018 | Dec 2020 | Dec 2018 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2023 | Sep 2021 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:
EAST RIVER ESPLANADE

Scope Summary:
EAST RIVER ESPLANADE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308FFCA

Project Description:

FDR FOUR FREEDOMS PARK CONSERVANCY -- ENHANCED ACCESS, FDR F

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$325

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$250 | \$0 | \$0 | \$0 | \$75 | \$0 | \$0 | \$325 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

FDR FOUR FREEDOMS PARK CONSERVANCY -- ENHANCED ACCESS, FDR FOUR FREEDOMS PARK

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-308GMBR

Project Description: Gracie Mansion Rooftop Balustrade RC M081-122M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$966

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$761 | \$69 | \$0 | \$0 | \$0 | \$0 | \$880 |
| Non-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 | Nov 2022 | Jun 2022 | Nov 2022 |
| DESIGN | Nov 2022 | Nov 2023 | Nov 2022 | Nov 2023 |
| BID/ REGISTER CONTRACT | Nov 2023 | Aug 2024 | Nov 2023 | Aug 2024 |
| CONSTRUCTION | Aug 2024 | Aug 2025 | Aug 2024 | Aug 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2025 | Aug 2026 | Aug 2025 | Aug 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

GRACIE MANSION ROOFTOP BALUSTRADE RC

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-308GMGL

Project Description: GRACIE MANSION GUTTERS AND LEADERS RC M081

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$30 | \$423 | \$75 | \$0 | \$0 | \$0 | \$0 | \$528 |
| Non-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 2022 | Jun 2022 | Jan 2022 | Jun 2022 |
| DESIGN | Jun 2022 | Jun 2023 | Jun 2022 | Jun 2023 |
| BID/ REGISTER CONTRACT | Jun 2023 | Mar 2024 | Jun 2023 | Mar 2024 |
| CONSTRUCTION | Mar 2024 | Mar 2025 | Mar 2024 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Mar 2026 | Mar 2025 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

GRACIE MANSION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308GMRD

Project Description:

GRACIE MANSION RAMP AND DRAINAGE RC M081

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$1,272

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$136 | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$1,136 |
| Non-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 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| DESIGN | Jul 2022 | Jul 2023 | Jul 2022 | Jul 2023 |
| BID/ REGISTER CONTRACT | Jul 2023 | Apr 2024 | Jul 2023 | Apr 2024 |
| CONSTRUCTION | Apr 2024 | Apr 2025 | Apr 2024 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2025 | Apr 2026 | Apr 2025 | Apr 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

GRACIE MANSION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308HNYL

Project Description:

14 HONEY LOCUSTS PARK, Manhattan, M177-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$1,920

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,338 | \$0 | \$0 | \$0 | \$0 | \$0 | \$677 | \$2,015 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

14 HONEY LOCUSTS PARK, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308JJAD

Project Description:

JOHN JAY PARK ADA ACCESSIBLE

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,270

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2028 | Sep 2025 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

FDR DR., E 76 ST. TO E 78 ST., BOROUGH OF MANHATTAN

Scope Summary:

JOHN JAY PARK ADA ACCESSIBLE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308MHM2

Project Description:

MERCHANT HOUSE MUSEUM- EAST FACADE & SHUTTER RESTO M318

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 302

Borough: MANHATTAN

Budget Lines: P-D018 P-M245 P-C018 P-0245M P-1018 P-1329

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$103 | \$0 | \$0 | \$0 | \$1,345 | \$0 | \$1,912 | \$3,360 |
| Non-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 2011 | Sep 2011 | Jul 2011 | Sep 2011 |
| DESIGN | Sep 2011 | Dec 2011 | Sep 2011 | Dec 2011 |
| BID/ REGISTER CONTRACT | Dec 2011 | Mar 2012 | Dec 2011 | Mar 2012 |
| CONSTRUCTION | Mar 2012 | Mar 2013 | Mar 2012 | Mar 2013 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2013 | Mar 2014 | Mar 2013 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MERCHANT HOUSE MUSEUM- EAST FACADE & SHUTTER RESTORATION, MANHATTAN

Scope Summary:

MERCHANT HOUSE MUSEUM- EAST FACADE & SHUTTER RESTORATION, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308RPCS

Project Description:

Ruppert Park Comfort Station

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$4,840

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Mar 2026 | Sep 2024 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Mar 2027 | Mar 2026 | Mar 2027 |

Explanation for Delay:

Project Location:

SECOND AVE. BET. E. 90 ST. AND E. 91 ST., BOROUGH OF THE MANHATTAN

Scope Summary:

RUPPERT PARK -- COMFORT STATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308SPCS

Project Description:

24 Sycamores Park C/S Renovation M108-116M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$2,040

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,956 | \$0 | \$0 | \$0 | \$0 | \$0 | \$158 | \$2,114 |
| Non-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 | Apr 2012 | Jul 2012 |
| DESIGN | Sep 2013 | Dec 2013 | Jul 2012 | Oct 2012 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Oct 2012 | Jan 2013 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Jan 2013 | Jan 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Jan 2014 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

24 SYCAMORES PARK -- RENOVATE BATHROOMS IN THE PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-308STCP

Project Description:

St. Catherine's Park -- sportscoating iin the children's p

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-1018

Original Budget: \$460

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$130 | \$0 | \$0 | \$590 | \$0 | \$0 | \$7,050 | \$7,770 |
| Non-City | \$0 | \$0 | \$0 | \$3,600 | \$0 | \$0 | \$0 | \$3,600 |

| 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 2020 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2023 | Sep 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ÝDPRÛ ST. CATHERINE'S PARK -- IMPROVEMENTS TO THE SPORTSCOATING IN THE CHILDREN'S PLAY AREA

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309AHAM

Project Description:

Alexander Hamilton Plg Basketball Renovation M041-121M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$955

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$238 | \$0 | \$0 | \$0 | \$1,355 | \$0 | \$0 | \$1,593 |
| 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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ALEXANDER HAMILTON PLG BASKETBALL RENOVATION ,MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309ANUN

Project Description:

Annunciation Playground

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-1018

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$82 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$382 |
| Non-City | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

CONVENT AVENUE, AMSTERDAM AVENUE WEST 135 STREET

Scope Summary:

ANNUNCIATION PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309JRFA

Project Description:

Jackie Robinson Rec. Center: Fire Alarm Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$390

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$390 | \$0 | \$128 | \$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 | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2025 | Sep 2022 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |

Explanation for Delay:

Project Location:

85 BRADHURST AVENUE, NEW YORK, NY

Scope Summary:

FIRE ALARM RECONSTRUCTION AT JACKIE ROBINSON REC CENTER, MANHATTAN.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309JRRC

Project Description:

Jackie Robinson Recreation Ctr HVAC System RC M014-119M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 309 310

Borough: MANHATTAN

Budget Lines: P-1250

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$380 | \$2,780 | \$0 | \$1,520 | \$0 | \$0 | \$0 | \$4,680 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

85 BRADHURST AVENUE NEW YORK, NY 10039, MANHATTAN

Scope Summary:

JACKIE ROBINSON RECREATION CENTER HVAC SYSTEM RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309JSPL

Project Description:

Jacob Schiff Playground Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,172 | \$23 | \$0 | \$0 | \$0 | \$0 | \$70 | \$1,265 |
| Non-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 | Jun 2017 |
| DESIGN | Sep 2015 | Dec 2015 | Jun 2017 | May 2018 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Sep 2018 | Jun 2019 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Aug 2019 | Aug 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Aug 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

JACOB SCHIFF PLAYGROUND, MANHATTAN

Scope Summary:

JACOB SCHIFF PLAYGROUND RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309JSST

Project Description:

Jacob Schiff Park- Recons of Seating area, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$760

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,521 | \$0 | \$0 | \$0 | \$0 | \$0 | \$267 | \$1,788 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

JACOB SCHIFF PARK- RECONS OF SEATING AREA, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309MSSC

Project Description:

Morningside Park - Staircase

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$6,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,300 | \$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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2029 | Sep 2025 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

W 110 ST TO W 123 ST, MANHATTAN AV TO MORNINGSIDE AV., BOROUGH OF MANHATTAN

Scope Summary:

MORNINGSIDE PARK -- STAIRCASE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309RPK1

Project Description:

Riverside Park Improvements, Manhattan

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0380

Original Budget: \$1,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600 | \$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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RIVERSIDE PARK RENOVATIONS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309RSLG

Project Description:

Lighthouse Park Roosevelt Island, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$70

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$70 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

NORTHERN TIP OF ROOSEVELT ISLAND

Scope Summary:

THIS PROJECT WILL RECONSTRUCT LIGHTHOUSE PARK.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309SKRP

Project Description:

Sakura Park - Reconstruction of the Staircase

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-1329

Original Budget: \$425

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,389 | \$265 | \$0 | \$0 | \$0 | \$0 | \$63 | \$2,717 |
| 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 | Jul 2016 | Dec 2016 | Jul 2016 | May 2017 |
| DESIGN | Dec 2016 | Dec 2017 | May 2017 | Aug 2018 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Apr 2019 | Oct 2019 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Oct 2019 | Oct 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Oct 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

SAKURA PARK

Scope Summary:

RECONSTRUCTION OF THE STAIRCASE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-309SSTF

Project Description:

Jacob Schiff Playground Synthetic Turf Field Recon,Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0510

Original Budget: \$2,919

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,544 | \$613 | \$0 | \$0 | \$0 | \$0 | \$1,038 | \$3,195 |
| 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 2018 | Dec 2018 | Jul 2018 | May 2019 |
| DESIGN | Dec 2018 | Dec 2019 | May 2019 | Apr 2020 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Jun 2021 | Jan 2022 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Mar 2022 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Mar 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

JACOB SCHIFF PLAYGROUND SYNTHETIC TURF FIELD RECON,MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-30AG05

Project Description:

Asphalt Green- Building Management System

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$807

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$797 | \$797 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

ASPHALT GREEN BUILDING MANAGEMENT SYSTEM

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-310ARFA

Project Description:

The Arsenal: Fire Alarm Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$315

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$43 | \$0 | \$0 | \$407 | \$0 | \$0 | \$0 | \$450 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2025 | Sep 2022 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |

Explanation for Delay:

Project Location:

830 5TH AVENUE, THE ARSENAL NY, NY 10065

Scope Summary:

FIRE ALARM RECONSTRUCTION AT THE ARSENAL, MANHATTAN.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-310CCPG

Project Description:

Courtney Callendar Playground-handball court

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$492 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35 | \$527 |
| Non-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 | Feb 2022 |
| DESIGN | Sep 2014 | Dec 2014 | Feb 2022 | Jul 2030 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Jun 2023 | Nov 2023 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Dec 2023 | Dec 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Dec 2024 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

COURTNEY CALLENDAR PLAYGROUND

Scope Summary:

R/C OF SITTING AREA AT COURTNEY CALLENDAR PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-310HIBR

Project Description:

Highbridge Recreation Center -Pool Wall Stabilization

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1329

Original Budget: \$1,138

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$894 | \$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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2028 | Sep 2025 | Jun 2028 |

Explanation for Delay:

Project Location:

WEST 155 STREET AND DYCKMAN STREET, EDGECOMBE AVENUE & AMSTERDAM AVENUE, BOROUGH OF MANHATTAN

Scope Summary:

HIGHBRIDGE RECREATION CENTER - POOL WALL STABILIZATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-310MCCY

Project Description:

McCray Playground , Manhattan

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245 P-1018

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|---------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$175 | \$112 | \$0 | \$0 | \$2,788 | \$0 | \$2,100 | \$5,175 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MCCRAY PALYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-310MGSL

Project Description:

Marcus Garvey Park Solar Lighting

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,731

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,236 | \$495 | \$0 | \$1,731 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2027 | Sep 2025 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MADISON AVE, E. 120 ST. TO E. 124 ST., BOROUGH OF MANHATTAN

Scope Summary:

MARCUS GARVEY PARK SOLAR LIGHTING

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-311HCTR

Project Description: HIGHBRIDGE RECREATION CTR -RC BOILERS AND HVAC - M037-217M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1250 P-D018

Original Budget: \$3,272

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|-------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,786 | \$416 | \$0 | \$0 | \$200 | \$0 | \$251 | \$4,653 |
| Non-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 | Jun 2028 |

Explanation for Delay:
PROJECT DELAYED PENDING APPROVAL OF NECESSARY PERMITS

Project Location:
MANHATTAN

Scope Summary:
HIGHBRIDGE RECREATION CTR RC

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311HEL3

Project Description:

Phase 3 of Hell Gate Pathway, below Viaduct Randalls Island

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-X245 WP-0112

Original Budget: \$3,140

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$379 | \$0 | \$0 | \$0 | \$0 | \$0 | \$836 | \$1,215 |
| Non-City | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2016 | Dec 2016 | Feb 2015 | May 2018 |
| DESIGN | Dec 2016 | Dec 2017 | May 2018 | Oct 2020 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Nov 2019 | Feb 2020 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Feb 2020 | Feb 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Feb 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

PH 3 OF HELL GATE PATHWAY

Scope Summary:

PH 3 OF HELL GATE PATHWAY

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-311HRVR

Project Description: HARLEM RVR PK - HDBL & BASKETBALL CTS RECON M208-106M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$2,028

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$160 | \$1,560 |
| Non-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 |
| DESIGN | Sep 2004 | Dec 2004 | Dec 2005 | Mar 2006 |
| BID/ REGISTER CONTRACT | Dec 2004 | Mar 2005 | Apr 2006 | Jun 2006 |
| CONSTRUCTION | Mar 2005 | Mar 2006 | Sep 2006 | Sep 2007 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2006 | Mar 2007 | Sep 2007 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HARLEM RIVER PLAYGROUND, MANHATTAN

Scope Summary:

HARLEM RIVER PLAYGROUND, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311HWTR

Project Description:

HIGHBRIDGE AQUEDUCT WATER TOWER RESTORATION M037-113M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$742

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,348 | \$0 | \$0 | \$0 | \$0 | \$0 | \$429 | \$5,777 |
| 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 | Feb 2012 | May 2012 | Feb 2012 | May 2012 |
| DESIGN | May 2012 | Aug 2012 | May 2012 | Aug 2012 |
| BID/ REGISTER CONTRACT | Aug 2012 | Nov 2012 | Aug 2012 | Nov 2012 |
| CONSTRUCTION | Nov 2012 | Nov 2013 | Nov 2012 | Nov 2013 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2013 | Nov 2014 | Nov 2013 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HIGHBRIDGE AQUEDUCT WATER TOWER RESTORATION, MANHATTAN

Scope Summary:

HIGHBRIDGE AQUEDUCT WATER TOWER RESTORATION INCLUDING ROOF AND WINDOWS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311MGFI

Project Description:

MARCUS GARVEY PK FIRE WATCHTOWER RESTORATION M058-115M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$280

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,172 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153 | \$8,325 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNAVAILABILITY OF PRODUCT

Project Location:

MARCUS GARVEY PK

Scope Summary:

FIRE WATCH TOWER RESTORATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311MGLL

Project Description:

MARCUS GARVEY CS LITTLE LEAGUE FACILTY M058-116M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,692 | \$28 | \$0 | \$0 | \$0 | \$0 | \$258 | \$3,978 |
| Non-City | \$2,230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,230 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Sep 2006 | Jul 2006 | Jan 2009 |
| DESIGN | Sep 2006 | Dec 2006 | Jan 2009 | Feb 2011 |
| BID/ REGISTER CONTRACT | Dec 2006 | Mar 2007 | Jun 2016 | Jun 2017 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Jul 2017 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | Jul 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED RESULTING FROM CONTRACTOR DEFAULT

Project Location:

MARCUS GARVEY LITTLE LEAGUE BLDG

Scope Summary:

MARCUS GARVEY LITTLE LEAGUE BLDG

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311PFFA

Project Description:

Pelham Fritz Rec. Center: Fire Alarm Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$284

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$284 | \$0 | \$0 | \$0 | \$284 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2025 | Sep 2022 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |

Explanation for Delay:

Project Location:

18 MOUNT MORRIS PARK WEST, MANHATTAN.

Scope Summary:

FIRE ALARM RECONSTRUCTION AT PELHAM FRITZ REC. CENTER.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-311PFRC

Project Description: PELHAM FRITZ REC CENTER

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$4,671

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$463 | \$0 | \$4,208 | \$4,671 |
| 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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Jun 2024 | Dec 2022 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Sep 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

PELHAM FRITZ REC CENTER

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311PFRI

Project Description:

MARCUS GARVEY PK -PELHAM FRITZ RECREATION CTR CONS M058-118M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,282 | \$11 | \$0 | \$0 | \$0 | \$0 | \$85 | \$1,378 |
| 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 | Jul 2016 | Dec 2016 | Jul 2016 | Dec 2016 |
| DESIGN | Dec 2016 | Dec 2018 | Dec 2016 | Dec 2018 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Dec 2018 | Sep 2019 |
| CONSTRUCTION | Sep 2019 | Sep 2022 | Sep 2019 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2024 | Sep 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MARCUS GARVEY PK - PELHAM FRITZ RECREATION CTR CONS M058

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311PRPL

Project Description:

Poor Richard's Playground Renovations

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-0245M

Original Budget: \$950

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,409 | \$0 | \$0 | \$0 | \$0 | \$0 | \$99 | \$1,508 |
| Non-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 | Jan 2016 |
| DESIGN | Sep 2015 | Dec 2015 | Jan 2016 | Apr 2017 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Jul 2017 | Jan 2018 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Aug 2018 | Aug 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Aug 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

POOR RICHARD'S PLAYGROUND RENOVATIONS, MANHATTAN

Scope Summary:

POOR RICHARDS PLAYGROUND RENOVATIONS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311RIWR

Project Description:

Randall's Island - Waterfront Revitalization Program

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$4,710

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$660 | \$0 | \$4,050 | \$4,710 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2024 | Dec 2022 | Dec 2024 |
| BID/ REGISTER CONTRACT | Dec 2024 | Sep 2025 | Dec 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2025 | Sep 2028 | Sep 2025 | Sep 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2028 | Sep 2030 | Sep 2028 | Sep 2030 |

Explanation for Delay:

Project Location:

EAST RIVER AND HARLEM RIVER

Scope Summary:

RANDALL'S ISLAND - WATERFRONT REVITALIZATION PROGRAM - MULTIUSE PATHWAY AND LIVING SHORELINE RESTORATION PROJECT AT RANDALL'S ISLAND PARK FOR WATERFRONT REVITALIZATION PROGRAM (LWRP)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311TJFA

Project Description:

Thomas Jefferson Rec. Center: Fire Alarm Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$349

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$379 | \$0 | \$0 | \$0 | \$379 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2025 | Sep 2022 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |

Explanation for Delay:

Project Location:
2180 1ST AVENUE, MANHATTAN.

Scope Summary:
FIRE ALARM RECONSTRUCTION AT THOMAS JEFFESON REC. CENTER.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311TJHV

Project Description:

THOMAS JEFFERSON PARK REC CTR HVAC M047-109M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$320 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$320 |
| Non-City | \$646 | \$0 | \$1 | \$0 | \$0 | \$0 | \$123 | \$770 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2007 | Sep 2007 | Jul 2007 | Jul 2008 |
| DESIGN | Sep 2007 | Dec 2007 | Jul 2008 | Jan 2009 |
| BID/ REGISTER CONTRACT | Dec 2007 | Mar 2008 | Mar 2009 | Jul 2009 |
| CONSTRUCTION | Mar 2008 | Mar 2009 | Jul 2009 | Sep 2010 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2009 | Mar 2010 | Sep 2010 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

THOMAS JEFFERSON PARK REC CTR HVAC

Scope Summary:

THOMAS JEFFERSON PARK REC CTR HVAC

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311TJMP

Project Description:

NYC Parks - Thomas Jefferson Rec Ctr -- Multi purpose room

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$606

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$500 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Mar 2026 | Sep 2024 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Mar 2027 | Mar 2026 | Mar 2027 |

Explanation for Delay:

Project Location:

THOMAS JEFFERSON REC CTR

Scope Summary:

NYC PARKS - THOMAS JEFFERSON RECREATION CENTER -- RECONSTRUCTION ON MULTI-PURPOSE ROOM

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311TJPK

Project Description:

Thomas Jefferson Park Renovations

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$350

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$691 | \$0 | \$0 | \$0 | \$0 | \$0 | \$59 | \$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 | Jul 2015 | Sep 2015 | Jul 2015 | Feb 2016 |
| DESIGN | Sep 2015 | Dec 2015 | Feb 2016 | Jun 2018 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Nov 2018 | Jun 2019 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Jul 2019 | Sep 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Sep 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

THOMAS JEFFERSON PARK RENOVATIONS, MANHATTAN

Scope Summary:

THOMAS JEFFERSON PARK RENOVATIONS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-311TURF

Project Description:

Harlem River Park Synthetic Turf, Manhattan M208D-219M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0510

Original Budget: \$6,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,778 | \$292 | \$0 | \$0 | \$0 | \$0 | \$3,610 | \$6,680 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HARLEM RIVER PARK FIELD (AT 128TH ST)- SYNTHETIC TURF, MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-311WATT

Project Description: RANDALLS/WARDS ISLAND WIND, TIDAL & SOLAR PROJECT M107-107M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 311

Borough: MANHATTAN

Budget Lines: P-1018 P-0245M

Original Budget: \$990

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|--------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$548 | \$-536 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12 |
| Non-City | \$176 | \$0 | \$0 | \$0 | \$0 | \$0 | \$664 | \$840 |

| 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 | Sep 2011 | Feb 2012 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Jul 2011 | Jul 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | Jul 2014 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RANDALLS/WARDS ISLAND WIND, TIDAL & SOLAR PROJECT

Scope Summary:

RANDALLS/WARDS ISLAND WIND, TIDAL & SOLAR PROJECT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312DACC

Project Description:

New Dominican American Cultural Center

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$12,100

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2024 | Dec 2022 | Dec 2024 |
| BID/ REGISTER CONTRACT | Dec 2024 | Sep 2025 | Dec 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2025 | Sep 2028 | Sep 2025 | Sep 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2028 | Sep 2030 | Sep 2028 | Sep 2030 |

Explanation for Delay:

Project Location:

333 DYCKMAN STREET/DISTRICT 12 M&O HQ , BOUROUGH OF THE MANHATTAN

Scope Summary:

333 DYCKMAN STREET/DISTRICT 12 M&O HQ -- NEW DOMINICAN AMERICAN CULTURAL CENTER

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-312DFAR

Project Description: DYCKMAN FARMHOUSE : ADA RAMP AND BATHROOM RENOVATION

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245 P-1018 P-0245M

Original Budget: \$750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$914 | \$107 | \$13 | \$0 | \$5,288 | \$0 | \$751 | \$7,073 |
| Non-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 2014 | Dec 2014 |
| DESIGN | Dec 2016 | Dec 2017 | Dec 2014 | Dec 2015 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Dec 2015 | Sep 2016 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2016 | Sep 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Sep 2017 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

DYCKMAN FARMHOUSE

Scope Summary:

DYCKMAN FARMHOUSE : ADA RAMP AND BATHROOM RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312FTDR

Project Description:

Ft. Tryon Dog Run -- Install Water Service at Sir William's

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$364

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| 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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Jun 2024 | Dec 2022 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Sep 2027 |

Explanation for Delay:

Project Location:

FT. TRYON DOG RUN, MANHATTAN

Scope Summary:

FT. TRYON DOG RUN -- INSTALL WATER SERVICE AT SIR WILLIAM'S DOG RUN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312IHPB

Project Description:

INWOOD HILL PK SANITARY SEWER FOR NATURE CTR M042-115M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,110 | \$0 | \$0 | \$0 | \$58 | \$0 | \$0 | \$1,168 |
| Non-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 2012 | Sep 2012 | Jul 2012 | Oct 2014 |
| DESIGN | Sep 2012 | Dec 2012 | Oct 2014 | Oct 2015 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Sep 2016 | Mar 2017 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Jul 2017 | Jul 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Jul 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

INWOOD HILL PARK BATHROOM RECON

Scope Summary:

INWOOD HILL PARK BATHROOM RECON

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312INNC

Project Description:

Inwood Hill Nature Center M042 -116M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506 P-1018

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,469 | \$412 | \$0 | \$869 | \$0 | \$0 | \$0 | \$3,750 |
| 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 | 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 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

INWOOD NATURE CENTER, MANHATTAN

Scope Summary:

INWOOD NATURE CENTER

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312INNG

Project Description:

RIVERSIDE-INWOOD NEIGHBORHOOD GARDENS, INC.

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$50

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$50 | \$0 | \$0 | \$0 | \$0 | \$50 |
| Non-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 | Nov 2020 |
| DESIGN | Dec 2017 | Dec 2018 | Nov 2020 | Nov 2024 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Nov 2024 | Aug 2025 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Aug 2025 | Aug 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Aug 2026 | Aug 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RIVERSIDE-INWOOD NEIGHBORHOOD GARDENS, INC: RING GARDEN PROJECT

Scope Summary:

RIVERSIDE-INWOOD NEIGHBORHOOD GARDENS, INC. : RING GARDEN PROJECT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312INWD

Project Description:

Inwood Hill Nature Center- Exhibit Display Reconstruction

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$268

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$245 | \$0 | \$0 | \$0 | \$0 | \$23 | \$268 |
| Non-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 2025 | Dec 2025 |
| DESIGN | Dec 2017 | Dec 2018 | Dec 2025 | Dec 2026 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Dec 2026 | Sep 2027 |
| CONSTRUCTION | Sep 2019 | Mar 2021 | Sep 2027 | Mar 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Mar 2022 | Mar 2029 | Mar 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

INWOOD HILL NATURE CENTER, MANHATTAN

Scope Summary:

RECONSTRUCTION OF THE EXHIBIT DISPLAY AT INWOOD HILL NATURE CENTER

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312IWDH

Project Description:

Inwood Hill Park - Baseball Field Lights

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$8,458

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$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 | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

INWOOD HILL PARK- BASEBALL FIELD LIGHTING SSYSTEM AT INWOOD HILL PARKBASEBALL FIELD

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-312JHFA

Project Description: J. Hood Wright Rec. Center: Fire Alarm Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$233

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$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 | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

351 FT. WASHINGTON AVE, MANHATTAN.

Scope Summary:

FIRE ALARM RECONSTRUCTION AT J. HOOD WRIGHT REC. CENTER.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312JHRW

Project Description:

J HOOD WRIGHT PARK REC CTR WINDOWS M099

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$75

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$16 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175 | \$191 |
| Non-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 2012 | Sep 2012 | Jul 2010 | Sep 2010 |
| DESIGN | Sep 2012 | Dec 2012 | Sep 2010 | Dec 2010 |
| BID/ REGISTER CONTRACT | Dec 2012 | Mar 2013 | Dec 2010 | Mar 2011 |
| CONSTRUCTION | Mar 2013 | Mar 2014 | Mar 2011 | Mar 2012 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Mar 2015 | Mar 2012 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

J HOOD WRIGHT PARK REC CTR WINDOWS

Scope Summary:

J HOOD WRIGHT PARK REC CTR WINDOWS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312JJPG

Project Description:

Jacob Javits Plgr-renovation

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,640

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,165 | \$0 | \$0 | \$0 | \$0 | \$0 | \$276 | \$3,441 |
| Non-City | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2014 | Sep 2014 | Jul 2014 | Feb 2015 |
| DESIGN | Sep 2014 | Dec 2014 | Feb 2015 | May 2017 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Sep 2017 | Jun 2018 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Jul 2018 | Nov 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Nov 2019 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

JACOB JAVITS PLGR

Scope Summary:

PLGR RENOVATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312LBPG

Project Description:

Fort Washington - Lily Brown Playground Renovation

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$6,177

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$4,950 | \$0 | \$0 | \$4,950 |
| 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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

WEST 155 STREET & RIVERSIDE DRIVE

Scope Summary:

FORT WASHINGTON - LILY BROWN PLAYGROUND RENOVATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-312MJM2
Project Description: Morris Jumel mansion - exterior renovation- ph II M073

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$457 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$457 |
| Non-City | \$1,372 | \$0 | \$0 | \$0 | \$0 | \$0 | \$128 | \$1,500 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|--------------------------------|------------------------------|-------------------------------|-----------------------------|
| DEVELOP SCOPE | Jul 2011 | Sep 2011 | Jul 2011 | Sep 2011 |
| DESIGN | Sep 2011 | Dec 2011 | May 2012 | Jul 2013 |
| BID/ REGISTER CONTRACT | Dec 2011 | Mar 2012 | Nov 2013 | Jun 2014 |
| CONSTRUCTION | Mar 2012 | Mar 2013 | Jul 2014 | Feb 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2013 | Mar 2014 | Feb 2016 | Feb 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

MORRIS JUMEL MANSION EXTERIOR (PERIMETER STREETScape AND STONE WALLS)PHASE 2
 RECONSTRUCTION, MANHATTAN

Scope Summary:

MORRIS JUMEL MANSION EXTERIOR (PERIMETER STREETScape AND STONE WALLS)RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-312WRIT

Project Description:

P.S 28 (ORVILLE & WILBUR) PLGD& ADA UPGRADE TO C/S M234-109M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 312

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,490 | \$3 | \$0 | \$0 | \$0 | \$0 | \$71 | \$2,564 |
| Non-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 | Jun 2009 |
| DESIGN | Sep 2008 | Dec 2008 | Jun 2009 | Dec 2010 |
| BID/ REGISTER CONTRACT | Dec 2008 | Mar 2009 | Dec 2010 | Jun 2011 |
| CONSTRUCTION | Mar 2009 | Mar 2010 | Jun 2011 | Aug 2012 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2010 | Mar 2011 | Aug 2012 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

WRIGHT BROTHERS PLAYGROUND, MANHATTAN

Scope Summary:

WRIGHT BROTHERS PLAYGROUND RECONSTRUCTION - RECONSTRUCT PLAYGROUND, BASKETBALL COURTS AND SITTING AREA, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-313CPAB

Project Description:

CENTRAL PARK - ARSENAL BRICK FACADE M010-214M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,133

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,999 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,403 | \$4,402 |
| Non-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 | May 2015 |
| DESIGN | Sep 2013 | Dec 2013 | May 2015 | Mar 2017 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Jul 2017 | Jan 2018 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Mar 2018 | Sep 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Sep 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RC OF ARSENAL BRICK FACADE ALONG THE 4TH FLOOR SE TURRET 5TH FLOOR ELEVATOR TURRET

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-313CPSW

Project Description:

Central Park - Swedish Cottage M010-116M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 304 305 307 308 310 311

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$120

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$15 | \$197 | \$59 | \$0 | \$861 | \$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 | Jul 2008 | Sep 2008 | Jul 2008 | Jan 2014 |
| DESIGN | Sep 2008 | Dec 2008 | Jan 2014 | Jan 2014 |
| BID/ REGISTER CONTRACT | Dec 2008 | Mar 2009 | Jan 2014 | Jan 2014 |
| CONSTRUCTION | Mar 2009 | Mar 2010 | Jan 2014 | Jan 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2010 | Mar 2011 | Jan 2014 | Nov 2026 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

CENTRAL PARK - SWEDISH COTTAGE, MANHATTAN

Scope Summary:

CENTRAL PARK - SWEDISH COTTAGE, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-314RPDR

Project Description:

RIVERSIDE PARK DOG RUN M071

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 309 312

Borough: MANHATTAN

Budget Lines: P-D018 P-0380

Original Budget: \$76

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$178 | \$0 | \$850 | \$0 | \$0 | \$0 | \$0 | \$1,028 |
| 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 | Jul 2003 | Sep 2003 | Jul 2003 | Apr 2021 |
| DESIGN | Sep 2003 | Dec 2003 | Jan 2020 | Apr 2022 |
| BID/ REGISTER CONTRACT | Dec 2003 | Mar 2004 | Sep 2022 | Dec 2022 |
| CONSTRUCTION | Mar 2004 | Mar 2005 | Mar 2023 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2005 | Mar 2006 | Mar 2024 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

RIVERSIDE DRIVE, HUDSON RIVER, WEST 72ND STREET, WEST 95TH STREET

Scope Summary:

RIVERSIDE PARK DOG RUN IN MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3AIDSLC

Project Description:

AIDS MEMORIAL-LARRY STATUE

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$909 | \$91 | \$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 | Jul 2021 | Dec 2021 | Jul 2025 | Dec 2027 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2027 | Dec 2028 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2028 | Sep 2029 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2029 | Sep 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2030 | Dec 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

AIDS MEMORIAL-LARRY STATUE

Scope Summary:

AIDS MEMORIAL-LARRY STATUE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3ALXHAM

Project Description:

Alexander Hamilton CS

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-0505

Original Budget: \$1,560

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$22 | \$0 | \$1,178 | \$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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Mar 2026 | Sep 2024 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Mar 2027 | Mar 2026 | Mar 2027 |

Explanation for Delay:

Project Location:

ALEXANDER HAMILTON CS, MANHATTAN

Scope Summary:

ALEXANDER HAMILTON CS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3ANCH02

Project Description: Highbridge Anchor Park Phase II- Manhattan M037-118M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-0415A

Original Budget: \$13,740

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$12,296 | \$0 | \$0 | \$0 | \$0 | \$0 | \$528 | \$12,824 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |

| 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HIGHBRIDGE ANCHOR PARK PHASE II- MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3ANCH03

Project Description: Highbridge Anchor Park Phase III- COMFORT STATION, M037-218M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0415A

Original Budget: \$4,364

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,805 | \$40 | \$0 | \$0 | \$0 | \$0 | \$707 | \$4,552 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HIGHBRIDGE ANCHOR PARK PHASE III- COMFORT STATION, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3ANCH04

Project Description:

Highbridge Anchor Park Reconstruction Phase I, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0415A P-1018 P-D018

Original Budget: \$10,260

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,357 | \$0 | \$0 | \$0 | \$0 | \$0 | \$856 | \$11,213 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HIGHBRIDGE ANCHOR PARK RECONSTRUCTION PHASE I, MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3ANNEPG

Project Description: ANNE LOFTUS PLAYGROUND//WATER PARK, M029-118M, Mahattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$5,701

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,456 | \$78 | \$0 | \$0 | \$347 | \$0 | \$0 | \$4,881 |
| 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 | 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 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ANNE LOFTUS PLAYGROUND//WATER PARK, MAHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3ASGRGN

Project Description: ASPHALT GREEN: EMERGENCY GENERATOR PROJECT

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$660

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$183 | \$183 |
| Non-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 | Dec 2019 | Jul 2024 | Dec 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2027 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ASPHALT GREEN, INC.: EMERGENCY GENERATOR PROJECT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3ASGRSU

Project Description: ASPHALT GREEN: CONSTRUCTION OF SUNDIAL PLAZA

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$677 | \$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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CONSTRUCTION OF SUNDIAL PLAZA IN ASPHALT GREEN IN MANHATTAN.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3ASRLVY

Project Description:

Asser Levy RC Envelope

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0505

Original Budget: \$4,550

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500 | \$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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2024 | Dec 2022 | Dec 2024 |
| BID/ REGISTER CONTRACT | Dec 2024 | Sep 2025 | Dec 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2027 | Jun 2031 | Sep 2027 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ASSER LEVY RC ENVELOPE, MANHATTAN

Scope Summary:

ASSER LEVY RC ENVELOPE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3ASRRMP

Project Description:

Asser Levy Recreation Center Ramp Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$192

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$93 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57 | \$150 |
| Non-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 | Dec 2019 | Apr 2022 | Oct 2022 |
| DESIGN | Dec 2019 | Dec 2020 | Oct 2022 | Oct 2023 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Oct 2023 | Jul 2024 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Jul 2024 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Jul 2025 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MANHATTAN

Scope Summary:

ASSER LEVY RECREATION CENTER RAMP RECONSTRUCTION

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 846 : DEPT OF PARKS AND RECREATION |
| Project Id: | P-3BBASIN |
| Project Description: | Riverside Park- Moving Costs Associated With The 79th Street |

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$493

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$156 | \$232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$388 |
| Non-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:

698 WEST 135TH STREET, NEW YORK, NEW YORK 10031

Scope Summary:

THE RELOCATION OF THE RIVERSIDE PARK DISTRICT M&O OPERATIONS OUT OF THE W79TH ROTUNDA, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3BBGARD

Project Description:

BATTERY PARK SEAGLASS CAROUSEL M005-208M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: P-0828

Original Budget: \$8,230

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,553 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$5,653 |
| Non-City | \$7,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,050 |

| 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 | Oct 2009 |
| BID/ REGISTER CONTRACT | Dec 2007 | Mar 2008 | Mar 2010 | Jul 2010 |
| CONSTRUCTION | Mar 2008 | Mar 2009 | Sep 2010 | Jun 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2009 | Mar 2010 | Jun 2015 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BATTERY PARK CAROUSEL

Scope Summary:

BATTERY PARK CAROUSEL

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3BELLVU

Project Description:

BELLEVUE PARK SOUTH, RECONS Mahattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,009 | \$214 | \$0 | \$0 | \$0 | \$0 | \$1,337 | \$5,560 |
| Non-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 | Jul 2018 |
| DESIGN | Dec 2017 | Dec 2018 | Jul 2018 | Dec 2019 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Mar 2021 | Apr 2021 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Jun 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Jun 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BELLEVUE PARK SOUTH, MAHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3BENNSF

Project Description:

BENNETT PARK SYNTHETIC FIELD

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$1,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$330 | \$0 | \$1,100 | \$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 | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

BENNETT PARK SYNTHETIC FIELD: INSTALLATION OF SYNTHETIC FIELD

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3BOOKTW

Project Description: BOOKER T WASHINGTON Plg Synthetic Turf Rpl, Mahattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0510

Original Budget: \$136

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$357 | \$2,290 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BOOKER T WASHINGTON PLAYGROUND--SYNTHETIC TURF REPLACEMENT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3BOTWAT

Project Description:

6BC Botanical Garden:Garden Water Source

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$125

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$20 | \$0 | \$125 | \$0 | \$0 | \$0 | \$0 | \$145 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

GARDEN WATER SOURCE AT 6BC BOTANICAL GARDEN.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3BPPLGD

Project Description: BATTERY PARK Plg (SOUTH FERRY-MTA) M005-117M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$5,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,711 | \$0 | \$54 | \$0 | \$0 | \$0 | \$114 | \$1,879 |
| Non-City | \$16,479 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,479 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Sep 2006 | Jul 2006 | Oct 2015 |
| DESIGN | Sep 2006 | Dec 2006 | Sep 2006 | Mar 2019 |
| BID/ REGISTER CONTRACT | Dec 2006 | Mar 2007 | Jul 2019 | Nov 2019 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Dec 2019 | Dec 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | Jan 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BATTERY PARK PLAYGROUND (SOUTH FERRY-MTA)

Scope Summary:

BATTERY PARK PLAYGROUND (SOUTH FERRY-MTA)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3BWWAT1

Project Description:

Riverside Oval and Verdi Square Water Serv. Install MG-123M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M822

Original Budget: \$1,135

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$117 | \$0 | \$0 | \$756 | \$0 | \$0 | \$873 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

RIVERSIDE OVAL AND VERDI SQUARE WATER SERVICE INSTALLATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3BWWATE

Project Description:

RPZ - WATER SERVICE INSTALLATION MG-518M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-C020

Original Budget: \$340

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$798 | \$0 | \$0 | \$0 | \$0 | \$0 | \$114 | \$912 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RPZ - WATER SERVICE INSTALLATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENBOL

Project Description:

Central Park - Construction Security Measures M010-221M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1095 P-1018

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|----------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$0 | \$19,699 | \$0 | \$0 | \$0 | \$1,601 | \$21,350 |
| 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 | May 2018 | Nov 2018 | May 2018 | Nov 2018 |
| DESIGN | Nov 2018 | Nov 2020 | Nov 2018 | Nov 2020 |
| BID/ REGISTER CONTRACT | Nov 2020 | Aug 2021 | Nov 2020 | Aug 2021 |
| CONSTRUCTION | Aug 2021 | Aug 2023 | Aug 2021 | Aug 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2023 | Aug 2024 | Aug 2023 | Aug 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

CENTRAL PARK - CONSTRUCTION SECURITY MEASURES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENCCA

Project Description:

Const-Accessibility of Chess and Checkers & Site Improvement

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$3,129

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$3,129 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,129 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

5 AV TO CENTRAL PARK W, 59 ST TO 110 ST

Scope Summary:

CONSTRUCTION OF ACCESSIBILITY OF CHESS AND CHECKERS AND SITE IMPROVEMENTS IN CENTRAL PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENCGD

Project Description:

Central Park Conservatory Gdn N End Drainage & Site Recon

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$3,239

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$3,239 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,239 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

CENTRAL PARK CONSERVATORY GDN N END DRAINAGE & SITE RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENHMP

Project Description:

CENTRAL PARK CONSERVANCY-HARLEM MEER RENO

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$400 | \$0 | \$0 | \$0 | \$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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

CPC HARLEM MEER RENOVATION.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENNMC

Project Description:

Central Park N Meadow Recreation Ct Recon & Veh Charging Con

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$6,063

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$6,063 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,063 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

5 AV TO CENTRAL PARK W, 59 ST TO 110 ST

Scope Summary:

RECONSTRUCTION FOR PUBLIC AMENITIES AND SUPPORT OF PARK OPERATIONS ATNORTH MEADOW CENTER

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENT08

Project Description:

Central Park - Recons of Perimeter E84-E108ST WO# 8

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1300

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$425 | \$4,820 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCTION OF THE PARK PERIMETER LOCATED BETWEEN E84-E109 ST., CENTRAL PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENT13

Project Description:

Recon. of Naumburg Bandshell in Central Park, WO#13,

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1300

Original Budget: \$6,927

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,297 | \$0 | \$0 | \$0 | \$0 | \$0 | \$630 | \$6,927 |
| 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 2018 | Dec 2018 | Sep 2012 | Mar 2013 |
| DESIGN | Dec 2018 | Dec 2019 | Mar 2013 | Mar 2014 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Mar 2014 | Dec 2014 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Dec 2014 | Dec 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Dec 2015 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECON. OF NAUMBURG BANDSHELL IN CENTRAL PARK, WO#13,

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CENTRL

Project Description:

Central Park - Roller Skating Park Repaving, Manhattan

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$80

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$80 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

DPR- CENTRAL PARK ROLLER SKATING PARK REPAVING--FUNDING TO REPAVE THEROLLER SKATING RINK CENTRAL PARK NEW YORK, NY

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CMGWAT

Project Description:

Childrens Magical Garden:Drinking Fountain/Water Spigot

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$227 | \$0 | \$0 | \$0 | \$49 | \$0 | \$0 | \$276 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CHILDRENS MAGICAL GARDEN:DRINKING FOUNTAIN/WATER SPIGOT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3COLPCS

Project Description:

COLUMBUS PARK -RENOVATE COMFORT STATION ON WORTH STREET

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-0245M

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$91 | \$0 | \$0 | \$0 | \$1,003 | \$0 | \$10,256 | \$11,350 |
| 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 2019 | Dec 2019 | Jul 2024 | Dec 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2027 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

COLUMBUS PARK -- RENOVATE COMFORT STATION ON WORTH STREET

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-3COLUMB
Project Description: COLUMBUS PARK - Entrance Renovation, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-1018

Original Budget: \$219

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42 | \$528 |
| Non-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 | Sep 2017 |
| DESIGN | Dec 2016 | Dec 2017 | Sep 2017 | Apr 2018 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Aug 2018 | Jun 2019 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Jul 2019 | Oct 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Oct 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

COLUMBUS PARK - ENTRANCE RENOVATION -- TURN THE MULBERRY ST. ENTRANCE STEPS AT COLUMBUS PARK (MANHATTAN) INTO A RAMP

Scope Summary:

COLUMBUS PARK - ENTRANCE RENOVATION -- TURN THE MULBERRY ST. ENTRANCE STEPS AT COLUMBUS PARK (MANHATTAN) INTO A RAMP

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPI3A2

Project Description:

CPI PH2 - ABRAHAM LINCOLN CS RC

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,940

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,553 | \$0 | \$0 | \$0 | \$0 | \$0 | \$763 | \$2,316 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH3 - ABRAHAM LINCOLN CS RC

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3CPI3AB

Project Description: CPI PH2 - Audubon Plg & Comf Reconstruction (DESIGN)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$5,909

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,045 | \$0 | \$0 | \$0 | \$0 | \$0 | \$269 | \$1,314 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH3 - AUDUBON PLAYGROUND RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPI3AC

Project Description:

CPI PH2 - Audubon Comfort Station Recons M240-218M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$2,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,533 | \$24 | \$0 | \$0 | \$0 | \$0 | \$410 | \$1,967 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH2 - AUDUBON COMFORT STATION RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPI3AL

Project Description:

CPI PH2 - Abraham Lincoln plg

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$8,932

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$9,905 | \$4 | \$6 | \$0 | \$0 | \$0 | \$975 | \$10,890 |
| 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 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH3 - ABRAHAM LINCOLN PLG & COMFORT STATION RECONS..

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPIAAP

Project Description:

CPI - ANIBAL AVILES PLGD

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-D018

Original Budget: \$8,171

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$100 | \$0 | \$0 | \$0 | \$315 | \$0 | \$6,264 | \$6,679 |
| 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 | Apr 2022 | Sep 2022 | Apr 2022 | Sep 2022 |
| DESIGN | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| BID/ REGISTER CONTRACT | Sep 2023 | Jun 2024 | Sep 2023 | Jun 2024 |
| CONSTRUCTION | Jun 2024 | Jun 2025 | Jun 2024 | Jun 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2025 | Jun 2026 | Jun 2025 | Jun 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

CPI - ANIBAL AVILES PLGD

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPIBBJ

Project Description:

CPI PH2 - Bill Bojangles Playground

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,590

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,019 | \$0 | \$0 | \$0 | \$0 | \$0 | \$419 | \$2,438 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH2 - BILL BOJANLES PLAYGROUND

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3CPIBN9

Project Description: CPI PH1 Plg 103 and St Nicholas North Plg Recons (MG-216M)

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$10,861

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,810 | \$0 | \$0 | \$0 | \$0 | \$0 | \$177 | \$8,987 |
| 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 2016 | Dec 2016 | Jul 2016 | Dec 2016 |
| DESIGN | Dec 2016 | Dec 2017 | Dec 2016 | Dec 2017 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Feb 2016 | Oct 2016 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Nov 2016 | May 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | May 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO SCHEDULING OF UTILITY WORK

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3CPIDOE

Project Description: CPI - DETECTIVE OMAR EDWARDS PLGD

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-D018

Original Budget: \$4,713

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$75 | \$0 | \$0 | \$0 | \$366 | \$0 | \$3,290 | \$3,731 |
| Non-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 2022 | Aug 2022 | Mar 2022 | Aug 2022 |
| DESIGN | Aug 2022 | Aug 2023 | Aug 2022 | Aug 2023 |
| BID/ REGISTER CONTRACT | Aug 2023 | May 2024 | Aug 2023 | May 2024 |
| CONSTRUCTION | May 2024 | May 2025 | May 2024 | May 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2025 | May 2026 | May 2025 | May 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

CPI - DETECTIVE OMAR EDWARDS PLGD

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3CPIFGC

Project Description: CPI PH2 - Frederick Johnson Comfort Station, M141-418M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$5,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,770 | \$51 | \$254 | \$0 | \$0 | \$0 | \$699 | \$4,774 |
| Non-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 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ADAM CLAYTON POWELL JR. BOULEVARD (7TH AVENUE) AT WEST 150TH STREET

Scope Summary:

THIS PROJECT WILL CONSTRUCT A NEW COMFORT STATION AT FREDERICK JOHNSON PLAYGROUND.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPIFJP

Project Description:

CPI PH2 -Frederick Johnson Playground M159-219M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$5,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,781 | \$0 | \$0 | \$0 | \$0 | \$0 | \$525 | \$6,306 |
| Non-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 | Jul 2019 | Sep 2020 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH2 -FREDERICK JOHNSON PLAYGROUND M141-218M

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3CPIHLP

Project Description: CPI PH2 - Harlem Lane Playground, MG-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$7,930

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,746 | \$50 | \$0 | \$0 | \$0 | \$0 | \$918 | \$8,714 |
| Non-City | \$950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$950 |

| 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH2 - HARLEM LANE PLAYGROUND, M141-318M

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPIRNP

Project Description:

CPI RENAISSANCE PLGD RC M245

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 310

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$4,750

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,750 | \$4,750 |
| 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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2030 | Sep 2025 | Jun 2030 |

Explanation for Delay:

Project Location:

7 AVE. TO 8 AVE., W. 143 ST. TO W. 144 ST., MANHATTAN

Scope Summary:

CPI RENAISSANCE PLGD RC M245

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPISNS

Project Description:

St. Nicholas Playground South Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 310

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$4,085

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,085 | \$4,085 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2030 | Sep 2025 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

7TH AVE BETWEEN WEST 129TH & 130TH STREET

Scope Summary:

ST. NICHOLAS PLAYGROUND SOUTH RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CPISUR

Project Description:

CPI PH2 - Sauer Playground

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$4,067

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,889 | \$0 | \$0 | \$0 | \$0 | \$0 | \$547 | \$4,436 |
| Non-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 | Oct 2017 |
| DESIGN | Dec 2017 | Dec 2018 | Oct 2017 | Oct 2018 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Feb 2019 | Jul 2019 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Oct 2019 | Dec 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Dec 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CPI PH2 - SAUER PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CSPBOL

Project Description:

Carl Schulz Pk- Construction Security Measures M081-120M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1095

Original Budget: \$1,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$1,122 | \$0 | \$0 | \$0 | \$0 | \$448 | \$1,620 |
| 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 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CARL SCHULZ PK- CONSTRUCTION SECURITY MEASURES

Scope Summary:

CARL SCHULZ PK- CONSTRUCTION SECURITY MEASURES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3CYPGCS

Project Description:

Colonel Young Plgd-Comfort Station Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018 P-1018

Original Budget: \$1,070

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$70 | \$0 | \$0 | \$0 | \$1,751 | \$0 | \$750 | \$2,571 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

COLONEL YOUNG PLAYGROUND COMFORT STATION RENOVATION--RECONSTRUCT THE COMFORT STATION W. 145 ST. TO W. 143 ST., LENOX AVE., AND HARLEM RIVER. MANHATTAN.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3DAGHAM

Project Description:

Dag Hammarskjold Plaza, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$920

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$303 | \$0 | \$0 | \$1,280 | \$0 | \$0 | \$277 | \$1,860 |
| Non-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 | May 2017 |
| DESIGN | Dec 2016 | Dec 2017 | Jun 2017 | Jul 2019 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Dec 2019 | Mar 2020 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Sep 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

PARKS -- IMPROVEMENTS TO DAG HAMMARSKJOLD PLAZA -- FUNDING WILL PROVIDE CAPITAL IMPROVEMENTS TO DAG HAMMARSKJOLD PLAZA

Scope Summary:

PARKS -- IMPROVEMENTS TO DAG HAMMARSKJOLD PLAZA -- FUNDING WILL PROVIDE CAPITAL IMPROVEMENTS TO DAG HAMMARSKJOLD PLAZA

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3DIRVPK

Project Description:

Riverside Park-Critical Drainage Infrastructure

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$11,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,085 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,550 | \$11,635 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Jun 2031 |

Explanation for Delay:
PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:
RIVERSIDE PARK- DRAINAGE INFRASTRUCTURE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3FCSADA

Project Description: Fort Washington Park CS-Renovate CS to Make it ADA Compliant

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$75 | \$0 | \$0 | \$0 | \$3,500 | \$0 | \$0 | \$3,575 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

FORT WASHINGTON PARK COMFORT STATION -- TO RENOVATE THE COMFORT STATION TO MAKE IT ADA-COMPLIANT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3GRST01

Project Description:

Greenstreets - Manhattan Greenstreets Planting

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0822

Original Budget: \$87

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10 | \$0 | \$90 | \$0 | \$0 | \$0 | \$0 | \$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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Jun 2022 | Dec 2020 | Jun 2022 |
| BID/ REGISTER CONTRACT | Jun 2022 | Mar 2023 | Jun 2022 | Mar 2023 |
| CONSTRUCTION | Mar 2023 | Mar 2025 | Mar 2023 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Mar 2027 | Mar 2025 | Mar 2027 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN -EAST 66 STREET BETWEEN 2ND AND 3RD AVENUES.

Scope Summary:

GREENSTREETS - MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3GTACQM

Project Description:

Land Acuisition: Green Thumb on 143rd ST, Manhattan

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D056

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3 | \$0 | \$0 | \$0 | \$447 | \$0 | \$0 | \$450 |
| Non-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 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

LAND ACUISITION: GREEN THUMB ON 143RD ST, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HBCGRD

Project Description:

Highbridge Community Garden

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$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 2015 | Sep 2015 | Jul 2015 | Sep 2015 |
| DESIGN | Sep 2015 | Dec 2015 | Sep 2015 | Sep 2022 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Dec 2022 | Oct 2023 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Mar 2022 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Mar 2024 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

HIGHBRIDGE COMMUNITY GARDEN

Scope Summary:

HIGHBRIDGE COMMUNITY GARDEN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HELIP2

Project Description:

Heliport(Andrew Haswell) Park - phase 2 M108-109M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,501 | \$0 | \$0 | \$0 | \$0 | \$0 | \$192 | \$3,693 |
| Non-City | \$1,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,550 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2007 | Sep 2007 | Jun 2003 | Apr 2004 |
| DESIGN | Sep 2007 | Dec 2007 | Apr 2008 | Dec 2013 |
| BID/ REGISTER CONTRACT | Dec 2007 | Mar 2008 | Jun 2014 | Jun 2015 |
| CONSTRUCTION | Mar 2008 | Mar 2009 | Aug 2015 | Jan 2017 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2009 | Mar 2010 | Feb 2017 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN HAZARDOUS CONDITION

Project Location:

HELIPORT PARK CONSTRUCTION PHASE 2

Scope Summary:

HELIPORT PARK CONSTRUCTION PHASE 2

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3HELLKT

Project Description: DEP Shaft Site - Hell's Kitchen Park Construction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M W-0013 P-D018

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$965 | \$0 | \$1,300 | \$0 | \$2,900 | \$0 | \$0 | \$5,165 |
| Non-City | \$0 | \$0 | \$125 | \$0 | \$0 | \$0 | \$0 | \$125 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2017 | Dec 2017 | Jul 2017 | Feb 2019 |
| DESIGN | Dec 2017 | Dec 2018 | Feb 2019 | Feb 2022 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Feb 2022 | Nov 2022 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Nov 2022 | Nov 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Nov 2023 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RIVERSIDE PARK--101ST STAIRCASE PROJECT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HGLNPH

Project Description:

HIGHLINE-Path replace Rail Track Rehab, Lead Paint, light

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$3,800

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,800 | \$3,800 |
| 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 2019 | Dec 2019 | Jul 2024 | Dec 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2027 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

THE HIGH LINE -- PATH-PERMANET REPLACEMENT, RAIL TRACK WALK REHAB, LEAD PAINT
ENCAPULSTION, LIGHTING

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3HGLNRC

Project Description: HIGHLINE Reconstruction, Misc Park & Playground.,

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$6,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,917 | \$1,917 |
| Non-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 | Dec 2019 | Jul 2024 | Dec 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2027 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HIGHLINE RECONSTRUCTION, MISC PARK & PLAYGROUND.,

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3HIGHL3

Project Description: FRIENDS OF THE HIGH LINE- Western Rail Yards, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-1326

Original Budget: \$2,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,200 | \$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 2018 | Dec 2018 | Jul 2018 | Dec 2021 |
| DESIGN | Dec 2018 | Dec 2019 | Dec 2021 | Nov 2025 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Jan 2023 | Jul 2023 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2024 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

THE HIGH LINE: LIGHTING AND SECURITY -- WESTERN RAIL YARDS: LIGHTING AND SECURITY; THE HIGH LINE: RUST AND CONCRETE -- WESTERN RAIL YARDS: RUST AND CONCRETE REPAIR; THE HIGH LINE: DRAINAGE -- WESTERN RAIL YARDS: DRAINAGE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HLELV1

Project Description:

FRIENDS OF THE HIGHLINE-ELEVATOR MODERNIZATION

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$2,250

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,250 | \$2,250 |
| 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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2028 | Sep 2025 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

TO REPLACE THE HEAVILY-USED AND FREQUENTLY MALFUNCTIONING ELEVATORS, WHICH ARE ESSENTIAL FOR ADA ACCESS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HLNACC

Project Description:

Friends of Highline: accessibility, secur/safety, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$1,850

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,850 | \$1,850 |
| 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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FRIENDS OF THE HIGH LINE -- FUNDS RELATED TO ACCESSIBILITY, CIRCULATION AND VISITOR EXPERIENCE, SECURITY/LIFE SAFETY AND LANDSCAPE SUSTAINABILITY

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3HLNERP

Project Description: FRIENDS OF THE HIGH LINE: HIGH LINE REPAIRS

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RENOV AND REPAIRS AT THE HIGH LINE IN MANHATTAN.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HMFISH

Project Description:

Hamilton Fish Park Basketball Courts and Adult Fitness

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$655

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$682 | \$151 | \$0 | \$0 | \$0 | \$0 | \$0 | \$833 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

HAMILTON FISH PARK BASKETBALL COURTS AND ADULT FITNESS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HR2944

Project Description:

HRPT - 29th to 44th Sts. Construction, Manhattan

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1246

Original Budget: \$23,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23,000 | \$23,000 |
| 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 | Dec 2019 | Jul 2019 | Dec 2022 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Jul 2024 | Oct 2024 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Dec 2024 | Dec 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Dec 2025 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HRPT - 29TH TO 44TH STS. CONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRP26S

Project Description:

HRPT-Pier 26 Science Playground

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,225 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,225 |
| 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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

HUDSON RIVER PARK TRUST - PIER 26 SCIENCE PLAYGROUND

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRP26U

Project Description:

HRPT: Pier 26 Upland Estuarium Construction

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1246

Original Budget: \$4,609

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,777 | \$4,777 |
| 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 2022 |
| DESIGN | Dec 2018 | Dec 2019 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Dec 2023 | Aug 2024 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2024 | Aug 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2025 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HRPT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRP45A

Project Description:

HRPT - Pier 45 Boardwalk Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$1,367

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,241 | \$0 | \$0 | \$0 | \$0 | \$1,241 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

HRP- PIER 45 BOARDWALK RECONSTRUCTION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3HRPCW1

Project Description: HARRIET TUBMAN MEMORIAL BEAUTIFICATION, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$175

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$175 | \$0 | \$175 |
| Non-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 | Dec 2019 | Jul 2025 | Dec 2025 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2025 | Dec 2026 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2026 | Sep 2027 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2027 | Sep 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2028 | Sep 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HRP - CHELSEA WATERSIDE PARK & DOG RUN, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRPCWP

Project Description:

HRPT - Chelsea Waterside Park Phase 2

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$170

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,446 | \$0 | \$125 | \$0 | \$0 | \$0 | \$0 | \$5,571 |
| Non-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 | Mar 2019 |
| DESIGN | Dec 2016 | Dec 2017 | Mar 2019 | Mar 2020 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | Nov 2020 | May 2021 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Dec 2021 | Dec 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Dec 2022 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

CHELSEA WATERSIDE PARK RESTORE SAFETY SURFACE

Scope Summary:

CHELSEA WATERSIDE PARK RESTORE SAFETY SURFACE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3HRPDG8

Project Description: HUDSON RIVER PARK TRUST PIER 84 DOG RUN

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$525

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$648 | \$0 | \$259 | \$0 | \$0 | \$0 | \$0 | \$907 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

HUDSON RIVER PARK TRUST RENOVATION TO PIER 84 DOG RUN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRPLIT

Project Description:

HRPT PARK LIGHTING ENHANCEMNT

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|-------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| 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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

TO INSTALL ADDITIONAL LIGHTING AT PIERS 46, 62, AND 72 AS WELL AS THEPEDESTRIAN CROSSWALKS
AT WATT STREET AND THE 26TH STREET MAINTENANCE BUILDING

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRPP40

Project Description:

Hudson River Park Trust - Pier 40 Repairs

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$10,645

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$9,615 | \$276 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,891 |
| 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 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 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

PIER 40 REPAIRS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRPT34

Project Description:

HUDSON RIVER PARK

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1246

Original Budget: \$3,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$9 | \$0 | \$3,400 | \$3,409 |
| 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 2017 | Dec 2017 | Jul 2017 | Dec 2022 |
| DESIGN | Dec 2017 | Dec 2018 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Sep 2025 | Sep 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HUDSON RIVER PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3HRPTEN

Project Description:

Houston St. Tennis Courts RC

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$550

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$504 | \$0 | \$0 | \$0 | \$46 | \$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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HUDSON RIVER PARK -- HOUSTON STREET TENNIS COURT REPAVING

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3INHILL

Project Description:

Inwood Hill Park - Baseball fields,Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$682

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,474 | \$0 | \$0 | \$0 | \$7,456 | \$0 | \$0 | \$8,930 |
| Non-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 | Jan 2020 |
| DESIGN | Dec 2017 | Dec 2018 | Jan 2020 | Jan 2021 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Apr 2021 | Sep 2021 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Oct 2021 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Oct 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

INWOOD HILL PARK- BASEBALL, SOCCER, & DOG RUN, MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3LASKE2

Project Description: CPC Reconstruction of the Pool & Rink at Harlem Meer

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1300 P-1018

Original Budget: \$50,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$21,194 | \$38,806 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| 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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

CPC RECONSTRUCTION OF THE POOL & RINK AT HARLEM MEER IN CENTRAL PARK'

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3LFLWER

Project Description:

Little Flower Playground Comfort Station Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$53 | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$1,553 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

LITTLE FLOWER PLAYGROUND COMFORT STATION RECONSTRUCTION, MANHATTAN

Scope Summary:

LITTLE FLOWER PLAYGROUND COMFORT STATION RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3LGTURF

Project Description:

Little Flower Plg Synth. Turf Field Cons, Manhattan MG-316MA

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$745

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$564 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54 | \$618 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

LA GUARDIA - SYNTHETIC TURF FIELD

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3LMDCCH

Project Description:

LMDC - Corlear's Hook Comfort Station M017-216M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$2,800

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,147 | \$86 | \$0 | \$70 | \$0 | \$0 | \$0 | \$1,303 |
| Non-City | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2014 | Sep 2014 | Jul 2014 | Jan 2016 |
| DESIGN | Sep 2014 | Dec 2014 | Jan 2016 | Apr 2017 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Apr 2017 | Jul 2017 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Jul 2017 | Jul 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Jul 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

COMFORT STATION CONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3MCRPAV

Project Description:

Marcus Garvey

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$2,400

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$4,400 | \$0 | \$0 | \$0 | \$0 | \$4,400 |
| 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 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

MANHATTAN

Scope Summary:

MARCUS GARVEY PARK PATH RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3MORNHR

Project Description:

MORNINGSIDE PARK HANDRAILS

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$100 | \$0 | \$550 | \$0 | \$0 | \$0 | \$0 | \$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 | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

MORNINGSIDE PARK INSTALL HANDRAILS IN STAIRS LOCATED AT EAST 113TH STREET, MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3NRGF01

Project Description: NRG- Manhattan Reforestation FY 20- MG-619MA

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0822

Original Budget: \$1,035

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,035 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| BID/ REGISTER CONTRACT | Sep 2021 | Jun 2022 | Sep 2021 | Jun 2022 |
| CONSTRUCTION | Jun 2022 | Dec 2024 | Jun 2022 | Dec 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2024 | Dec 2026 | Dec 2024 | Dec 2026 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

MANHATTAN REFORESTATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3NRRPH1

Project Description:

Rat Reduction Mitigation Improvements

Ten-Year Plan Category: VEHICLES AND EQUIPMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$15,132 | \$0 | \$0 | \$0 | \$0 | \$15,132 |
| 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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

RAT MITIGATION STRATEGIES.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3P155CS

Project Description:

PS 155 Plgd-Comfort Station Recon.-ADA Acessible

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$1,460

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$30 | \$0 | \$1,400 | \$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 | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

PS155 PLAYGROUND COMFORT STATION ADA ACCESS--RECONSTRUCT THE COMFORT STATION TO UPGRADE IT AND MAKE ADA ACCESSIBLE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3P40SPR

Project Description:

Hudson River Park Pier 40 Fire Sprinkler Recon

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1246

Original Budget: \$3,455

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,455 | \$0 | \$0 | \$0 | \$0 | \$0 | \$330 | \$3,785 |
| 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 | 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HUDSON RIVER PARK PIER 40 FIRE SPRINKLER RECON

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PAVTMK

Project Description:

Tompkins Sq Park Paths & Multi-Purpose Play Area Pave RC

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$2,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$1,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,450 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

MANHATTAN

Scope Summary:

THIS PROJECT WILL RECONSTRUCT PAVEMENTS AT TOMPKINS SQUARE PARK, INCLUDING PATHS AND THE MULTI-PURPOSE PLAY AREA (MPPA). THIS IS A STATE OFGOOD REPAIR (SOGR) PROJECT.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PDHBRC

Project Description:

Hansborough Rec Ctr M131-115M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-1008 P-1250 P-D018 P-0506

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,121 | \$0 | \$26,988 | \$0 | \$0 | \$0 | \$0 | \$30,109 |
| 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 2014 | Sep 2014 | Jun 2012 | Sep 2012 |
| DESIGN | Sep 2014 | Dec 2014 | Sep 2012 | Dec 2012 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Dec 2012 | Mar 2013 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Mar 2013 | Mar 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Mar 2014 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

HANSBOROUGH REC CTR

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PDTDRC

Project Description:

Tony Dapolito Rec Ctr RC M103-115M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506 P-1018

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|-------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,111 | \$662 | \$0 | \$0 | \$371 | \$0 | \$8,487 | \$17,631 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

TONY DAPOLITO REC CTR

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PFRCRM

Project Description:

Pelham Fritz Rec. Center -Renovate Roof & Multipurpose Room

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$512

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$93 | \$73 | \$0 | \$250 | \$416 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

PELHAM FRITZ RECREATION CENTER -- RENOVATION OF ROOF AND MULTIPERPOSEROOM

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3PHILSQ

Project Description: A. PHILLIP RANDOLPH SQUARE RENOVATION Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 HW-0001M P-D018

Original Budget: \$460

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,380 | \$0 | \$1,380 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2019 | Dec 2019 | Jul 2024 | Dec 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2027 | Sep 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

A. PHILLIP RANDOLPH SQUARE RENOVATION--PARK RENOVATION 7TH AVENUE, WEST 117TH STREET,
ST. NICHOLAS AVE

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3PIKEMA

Project Description: PIKE/ALLEN MALLS

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 HW-0001M

Original Budget: \$12,800

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,044 | \$0 | \$0 | \$0 | \$0 | \$11,756 | \$12,800 |
| 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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Jun 2024 | Dec 2022 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Sep 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

PIKE/ALLEN MALLS

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3PIN181

Project Description: PINEHURST AV/181ST - STAIRCASE/GARDEN UPGRADES

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018 P-1018

Original Budget: \$625

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$106 | \$0 | \$539 | \$0 | \$0 | \$0 | \$0 | \$645 |
| Non-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 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

PINEHURST AVENUE STEPS @ 181ST STREET

Scope Summary:

PINEHURST AVENUE STEPS @ 181ST STREET : STAIRCASE/GARDEN UPGRADES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PL14A3

Project Description:

Reconstruction of Playground 89 (MG-314M)

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$1,202

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255 | \$1,179 |
| Non-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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RECONSTRUCTION OF PLAYGROUND 89, MANHATTAN

Scope Summary:

RECONSTRUCTION OF PLAYGROUND 89 (MG-314M)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PL14A6

Project Description:

Ruppert Park Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$110

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$260 | \$0 | \$0 | \$0 | \$8,894 | \$0 | \$0 | \$9,154 |
| Non-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 2020 |
| DESIGN | Dec 2016 | Jun 2018 | Dec 2020 | Jun 2026 |
| BID/ REGISTER CONTRACT | Jun 2018 | Mar 2019 | Jun 2026 | Sep 2026 |
| CONSTRUCTION | Mar 2019 | Sep 2020 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Sep 2023 | Sep 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RUPPERT PARK-INSTALL NEW IRRIGATION SYSTEM

Scope Summary:

RUPPERT PARK-INSTALL NEW IRRIGATION SYSTEM

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PLG13B

Project Description:

Reconstruction of plgr, Borough of Manhattan MG-213M

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 399

Borough: MANHATTAN

Budget Lines: PV-D034

Original Budget: \$1,817

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,620 | \$0 | \$0 | \$0 | \$0 | \$0 | \$117 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2013 | Sep 2013 | Jul 2013 | Sep 2013 |
| DESIGN | Sep 2013 | Dec 2013 | Mar 2013 | Jun 2014 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Oct 2014 | Jun 2015 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Jun 2015 | Dec 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Dec 2016 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

THE RECONSTRUCTION OF PAVEMENTS, FENCING, SAFETY SURFACING, PLUMBING,STONE WALLS, STEPS AND GENERAL SITEWORK, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3POORRD

Project Description:

POOR RICHARD'S PLAYGROUND RENOVATIONS M230-118MA

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$2,489

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,497 | \$17 | \$0 | \$0 | \$201 | \$0 | \$0 | \$2,715 |
| 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 | Apr 2018 |
| DESIGN | Dec 2017 | Dec 2018 | Apr 2018 | Apr 2020 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Apr 2021 | Jan 2022 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Mar 2022 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Mar 2023 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

POOR RICHARD'S PLAYGROUND RENOVATIONS, MAHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PS155M

Project Description:

PS155M Playground , Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-M245

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$458 | \$2,254 | \$1,058 | \$0 | \$0 | \$0 | \$0 | \$3,770 |
| Non-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 2019 |
| DESIGN | Dec 2016 | Dec 2017 | Dec 2019 | Jan 2025 |
| BID/ REGISTER CONTRACT | Dec 2017 | Sep 2018 | May 2022 | Sep 2022 |
| CONSTRUCTION | Sep 2018 | Sep 2019 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Sep 2020 | Sep 2023 | Sep 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

PS 155M PLAYGROUND (DPR) -- PLAYGROUND RECONSTRUCTION MANAGED BY PARKS

Scope Summary:

PS 155M PLAYGROUND (DPR) -- PLAYGROUND RECONSTRUCTION MANAGED BY PARKS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3PSNTE

Project Description:

William F. Passannante Ballfield Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Jun 2031 | Sep 2025 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

WILLIAM F. PASSANNANTE BALLFIELD

Scope Summary:

WILLIAM F. PASSANNANTE BALLFIELD RECONSTRUCTION

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 846 : DEPT OF PARKS AND RECREATION |
| Project Id: | P-3QUISCS |
| Project Description: | Quisqueya Playground-Reconstruction of Comfort Station |

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0505

Original Budget: \$1,710

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$259 | \$1,387 | \$0 | \$0 | \$0 | \$0 | \$317 | \$1,963 |
| 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 | 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

QUISQUEYA PLAYGROUND-RECONSTRUCTION OF COMFORT STATION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3R5422A

Project Description: Constance Baker Motley Recreation Center Recon. M130-122M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D124 P-0506

Original Budget: \$16,105

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|-------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$10 | \$1,254 | \$0 | \$509 | \$0 | \$16,423 | \$18,246 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

"RECREATION CENTER 54 RECEIVED AN EMERGENCY DECLARATION FROM DOB ON 1/27/2020 (BACKUP ATTACHED) CALLING FOR THE EXPEDITED INSTALLATION OF ASIDEWALK SHED DUE TO THE SEVERITY OF THE UNSAFE CONDITION POSED BY THE REC CENTER FA×ADE, WHICH HAS BEEN PROVIDED.

THE CONDITION WHICH RESULTED IN THE EMERGENCYDECLARATION IS OUTSTANDING, AND NEEDS TO BE ADDRESSED IN ORDER TO REMOVE THE SIDEWALK SHED. AS CONDITION EXACERBATES OVER TIME, ADDITIONAL RISK TO PUBLIC HEALTH AND SAFETY MAY BE IDENTIFIED RESULTING IN ADDITIONAL DOB EMERGENCY VIOLATIONS UNLESS THE FA×ADE IS REPAIRED.

FUNDING IS REQUESTED TO REHABILITATE/RECONSTRUCT THE FA×ADE AT THE RECREATION CENTER IN ORDER TO ALLEVIATE THE UNSAFE CONDITION NOTED BY DOB AND EL

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3RANDSC

Project Description:

Randall's Island Sunken Garden Connector

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M P-D018 P-M245 P-1018

Original Budget: \$794

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|-------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$75 | \$0 | \$0 | \$0 | \$450 | \$0 | \$200 | \$725 |
| Non-City | \$0 | \$0 | \$0 | \$794 | \$0 | \$0 | \$0 | \$794 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

RANDALL'S ISLAND SUNKEN GARDEN CONNECTOR (NEW PROJECT) ; NYSDOT PIN# X773.98

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3RANDVC

Project Description:

RANDALL'S ISLAND VISITOR CENTER

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$239

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|-------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$239 | \$0 | \$0 | \$239 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

CONSTRUCT A NATURE CENTER AT RANDALL'S ISLAND PARK, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3RIV110

Project Description:

Riverside Park, 110 Street

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$335 | \$0 | \$0 | \$0 | \$30 | \$365 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |

Explanation for Delay:

Project Location:

MANHATTAN

Scope Summary:

RIVERSIDE PARK, 110STREET

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3RIVDIN

Project Description:

Riverside Park - Dinosaur Playground

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018 P-0380

Original Budget: \$1,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$5,900 | \$0 | \$1,000 | \$6,900 |
| Non-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 2021 | Dec 2021 | Jul 2024 | Dec 2024 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2024 | Dec 2025 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2025 | Sep 2026 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2026 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2027 | Sep 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

RIVERSIDE PARK DINOSAUR PLAYGROUND

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3RIVFTW

Project Description: Shoreline Work in Riverside and Fort Washington Parks

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$147

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$142 | \$33 | \$7 | \$0 | \$0 | \$0 | \$37 | \$219 |
| Non-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:

ASSOCIATED SANDY ID IS SANDY3-13

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3RIVRMP

Project Description: RIVERSIDE PARK: RIVERSIDE PARK 105TH STREET STEP RAMP RECON

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018 P-0380

Original Budget: \$200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$20 | \$0 | \$0 | \$0 | \$1,700 | \$0 | \$1,000 | \$2,720 |
| 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 | Jul 2020 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RIVERSIDE PARK: RIVERSIDE PARK 105TH STREET STEP RAMP RECONSTRUCTION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION
Project Id: P-3RIVSTR
Project Description: RIVERSIDE PARK--102nd ST Staircase, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-0380

Original Budget: \$818

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|-------|------|------|-------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,716 | \$342 | \$0 | \$0 | \$529 | \$0 | \$700 | \$3,287 |
| 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 2017 | Dec 2017 | Jul 2017 | Oct 2018 |
| DESIGN | Dec 2017 | Dec 2018 | Oct 2018 | Jan 2020 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Aug 2020 | Dec 2020 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Feb 2021 | Feb 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Feb 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RIVERSIDE PARK--101ST STAIRCASE PROJECT

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3RNDLOT

Project Description:

Randall's Island PEP Office Trailer Parking Lot M104-118M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0944 P-1018

Original Budget: \$6,954

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$369 | \$5,396 |
| Non-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 2022 | Dec 2022 |
| DESIGN | Dec 2018 | Dec 2019 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2025 | Sep 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RANDALL'S ISLAND

Scope Summary:

THIS PROJECT IS FOR THE PARKING LOT AT THE RANDALL'S ISLAND PEP OFFICE TRAILER

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3RVPFWP

Project Description:

Riverside Park & Fort Washington Park Grnwy Recon M071-322M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$2,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$100 | \$0 | \$0 | \$2,300 | \$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 | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Jun 2021 | Dec 2019 | Jun 2021 |
| BID/ REGISTER CONTRACT | Jun 2021 | Mar 2022 | Jun 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2022 | Sep 2023 | Mar 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |

Explanation for Delay:

Project Location:

MANHATTAN

Scope Summary:

RIVERSIDE PARK AND FORT WASHINGTON PARK GREENWAY RECONSTRUCTION

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3RVSSCA

Project Description: Riverside Pk-Skate park at 109 St., M071-115MA

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M380 P-M245 P-D018

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,071 | \$13 | \$0 | \$0 | \$2 | \$0 | \$292 | \$3,378 |
| 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 | Jul 2014 | Sep 2014 | Jul 2014 | May 2015 |
| DESIGN | Sep 2014 | Dec 2014 | May 2015 | Feb 2017 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Jul 2018 | Mar 2019 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | May 2019 | Dec 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Dec 2020 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST RIVER PK-SKATE PARK AT 109 STR

Scope Summary:

EAST RIVER PK-SKATE PARK AT 109 STR

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3SARDRO

Project Description:

SARA D ROOSEVELT PARK

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0510 P-1018

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,334 | \$0 | \$0 | \$0 | \$0 | \$15,526 | \$16,860 |
| Non-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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Jun 2024 | Dec 2022 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2027 | Sep 2026 | Sep 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

SARA D. ROOSEVELT PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3SEWARD

Project Description:

SEWARD PARK- RESTORATION OF SCHIFF FOUNTAIN

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$272

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$36 | \$0 | \$0 | \$0 | \$0 | \$79 | \$0 | \$115 |
| Non-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 | Jun 2020 |
| DESIGN | Dec 2017 | Dec 2018 | Jun 2020 | Jun 2024 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | May 2022 | Sep 2022 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RESTORATION OF SCHIFF FOUNTAIN -SEWARD PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3SHARCS

Project Description:

Sheltering Arms Playground Comfort Station M190-119M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0505

Original Budget: \$1,493

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,916 | \$98 | \$0 | \$0 | \$0 | \$0 | \$55 | \$2,069 |
| Non-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 | Jul 2019 | Feb 2019 | Jul 2019 |
| DESIGN | Jul 2019 | Jul 2020 | Jul 2019 | Jul 2020 |
| BID/ REGISTER CONTRACT | Jul 2020 | Apr 2021 | Jul 2020 | Apr 2021 |
| CONSTRUCTION | Apr 2021 | Oct 2022 | Apr 2021 | Oct 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2022 | Oct 2023 | Oct 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

WEST 129TH STREET, AMSTERDAM AVENUE, WEST 126TH STREET, OLD BROADWAY

Scope Summary:

THIS PROJECT WILL RECONSTRUCT THE COMFORT STATION IN SHELTERING ARMS PLAYGROUND.

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3SHRMRW

Project Description: ROW NEW YORK: SHERMAN CREEK FLOATING DOCK AND GANGWAY

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245 P-D018

Original Budget: \$150

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$1,155 | \$0 | \$0 | \$1,155 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2021 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2023 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ROW NEW YORK, INC: MOVEABLE PROPERTY FOR FLOATING DOCK AND GANGWAY AT SHERMAN CREEK

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3SOHAGS

Project Description: Green Street Fencing - Amsterdam Ave and 126th St.

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-M245

Original Budget: \$65

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$65 | \$0 | \$0 | \$65 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

GREEN STREET FENCING - AMSTERDAM AVE AND 126TH ST.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3SOHO

Project Description:

SOHO Square Manhattan (MG25000-116M)

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,512

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$806 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$806 |
| Non-City | \$2,924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$544 | \$3,468 |

| 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 | Feb 2016 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | May 2016 | Feb 2017 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Mar 2017 | Sep 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Sep 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANHATTAN

Scope Summary:

RECONSTRUCTION OF SOHO SQUARE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3STFCRL

Project Description:

Syn turf renovation at Corlears hook in Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0510

Original Budget: \$1,443

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,443 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,443 |
| 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 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2023 | Dec 2022 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2025 | Sep 2026 | Sep 2025 | Sep 2026 |

Explanation for Delay:

Project Location:

CORLEARS HOOK IN MANHATTAN

Scope Summary:

SYN TURF RENOVATION AT CORLEARS HOOK IN MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3STSTSR

Project Description:

Stanton Street Storehouse Relocation

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$10,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$943 | \$0 | \$0 | \$0 | \$0 | \$9,057 | \$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 | Jul 2022 | Dec 2022 | Jul 2022 | Dec 2022 |
| DESIGN | Dec 2022 | Dec 2024 | Dec 2022 | Dec 2024 |
| BID/ REGISTER CONTRACT | Dec 2024 | Sep 2025 | Dec 2024 | Sep 2025 |
| CONSTRUCTION | Sep 2025 | Sep 2027 | Sep 2025 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2027 | Sep 2028 | Sep 2027 | Sep 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

STATON STREET STOREHOUSE RELOCATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3SUTTON

Project Description:

ONE SUTTON PLACE PARK CONSTRUCTION (M108-111M)

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,461 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 | \$1,536 |
| Non-City | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 |

| 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 | Mar 2012 | Jun 2015 |
| BID/ REGISTER CONTRACT | Dec 2008 | Mar 2009 | Feb 2016 | May 2017 |
| CONSTRUCTION | Mar 2009 | Mar 2010 | Jun 2017 | Jul 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2010 | Mar 2011 | Jul 2019 | Jun 2028 |

Explanation for Delay:
PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:
ONE SUTTON PLACE PARK, MANHATTAN

Scope Summary:
ONE SUTTON PLACE PARK - CONSTRUCT NEW PARK, MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TDREC2

Project Description:

Reconstruction of Tony Dapolito Recreation Center-Phase 2

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506 P-1329

Original Budget: \$62,261

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$84,622 | \$84,622 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2023 | Dec 2021 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2027 | Sep 2024 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2027 | Sep 2029 | Sep 2027 | Sep 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

RECONSTRUCTION OF TONY DAPOLITO RECREATION CENTER -PHASE 2

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TJRCUP

Project Description:

Thomas Jefferson Recreational Center-Upgrades

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$330

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$300 | \$0 | \$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 | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

THOMAS JEFFERSON RECREATIONAL CENTER --UPGRADES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TOMJPK

Project Description:

Thomas Jefferson Park Plg Reconst. Mahattan (M047-118M)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$2,920

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,785 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65 | \$2,850 |
| 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 | 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 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST 114TH STREET BETWEEN PLEASANT AVENUE AND 1ST AVENUE

Scope Summary:

THIS PROJECT WILL RECONSTRUCT THOMAS JEFFERSON PLAYGROUND.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TONYDL

Project Description:

Tony Dapolito Rec. Center Sidewalk Vault Recon. M103-121M

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0506

Original Budget: \$5,126

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|---------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$219 | \$0 | \$289 | \$2,393 | \$0 | \$0 | \$151 | \$3,052 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2021 | Dec 2019 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2021 | Sep 2022 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

TONY DAPOLITO RECREATION CENTER - 7TH AVENUE SIDEWALK VAULT RESTORATION AND POOL STABILIZATION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TRE20A

Project Description:

FY 20 Street Tree Mnht CB 1,3,5,6,8,11 MG-319M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0822

Original Budget: \$3,768

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3,656 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67 | \$3,723 |
| Non-City | \$1,288 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,288 |

| 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 | Sep 2021 | Mar 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2023 | Sep 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

FY 20 STREET TREE MNHT CB 1,3,5,6,8,11 MG-319M

Scope Summary:

FY 20 STREET TREE MNHT CB 1,3,5,6,8,11 MG-319M

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TRE22A

Project Description:

Manhattan Street Tree Planting & Comm. Green. FY 22 MG-322M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0822

Original Budget: \$450

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$300 | \$0 | \$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 | Jun 2023 | Dec 2023 | Jun 2023 | Dec 2023 |
| DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2028 | Sep 2026 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

MANHATTAN LOWER EAST SIDE STREET TREE PLANTING AND COMMUNITY GREENINGFY22

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3TRE22B

Project Description: Manhattan Park Tree Planting FY 22

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 WM-0001 P-0822 S-0216

Original Budget: \$993

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$873 | \$0 | \$0 | \$0 | \$0 | \$0 | \$923 |
| Non-City | \$0 | \$120 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Jun 2022 | Dec 2021 | Jun 2022 |
| BID/ REGISTER CONTRACT | Jun 2022 | Mar 2023 | Jun 2022 | Mar 2023 |
| CONSTRUCTION | Mar 2023 | Sep 2024 | Mar 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2026 | Sep 2024 | Sep 2026 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

MANHATTAN PARTK TREE PLANTING

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TREL21

Project Description:

FY21 Street Trees MN CB's 1,2,4,5,,7-12 (3Y) MG-1319M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-D822

Original Budget: \$3,371

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,727 | \$0 | \$0 | \$0 | \$1,065 | \$0 | \$200 | \$7,992 |
| Non-City | \$4,466 | \$0 | \$1,552 | \$0 | \$0 | \$0 | \$0 | \$6,018 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Jun 2021 | Dec 2019 | Jun 2021 |
| BID/ REGISTER CONTRACT | Jun 2021 | Mar 2022 | Jun 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2022 | Mar 2025 | Mar 2022 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2025 | Mar 2027 | Mar 2025 | Mar 2027 |

Explanation for Delay:

Project Location:

MANHATTAN

Scope Summary:

FY21 STREET TREES MN CB'S 1,2,4,5,,7-12 (3Y)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-3TREP22

Project Description:

Manhattan - Street Tree Plant. FY-22 CD-5- MG-222M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018 P-D822

Original Budget: \$650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$413 | \$0 | \$0 | \$0 | \$0 | \$0 | \$413 |
| Non-City | \$0 | \$87 | \$0 | \$0 | \$0 | \$0 | \$0 | \$87 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2023 | Dec 2023 | Jun 2023 | Dec 2023 |
| DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID/ REGISTER CONTRACT | Jun 2024 | Mar 2025 | Jun 2024 | Mar 2025 |
| CONSTRUCTION | Mar 2025 | Sep 2026 | Mar 2025 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2028 | Sep 2026 | Sep 2028 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

MANHATTAN STREET TREE PLANTING FY22 - COUNCIL DISTRICT 5

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3W185BC

Project Description: WEST 186TH ST BASKEBALL COURTS, Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-D018

Original Budget: \$400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$80 | \$0 | \$0 | \$0 | \$1,110 | \$0 | \$0 | \$1,190 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Dec 2020 | Dec 2019 | Dec 2020 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Dec 2020 | Sep 2021 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Sep 2021 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Sep 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ONE HALF COURTS - WEST 186TH ST BASKEBALL COURTS -- TO BUILD ONE HALFCOURT

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: P-3W69SB2

Project Description: West 69th Street transverse bridge - phase 2 M353-212M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307

Borough: MANHATTAN

Budget Lines: P-0380 P-0245M

Original Budget: \$650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$418 | \$0 | \$0 | \$786 | \$0 | \$0 | \$0 | \$1,204 |
| Non-City | \$448 | \$0 | \$2,950 | \$0 | \$0 | \$0 | \$0 | \$3,398 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2006 | Sep 2006 | Jul 2006 | Aug 2007 |
| DESIGN | Sep 2006 | Dec 2006 | Aug 2007 | May 2019 |
| BID/ REGISTER CONTRACT | Dec 2006 | Mar 2007 | Dec 2019 | Aug 2020 |
| CONSTRUCTION | Mar 2007 | Mar 2008 | Sep 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2008 | Mar 2009 | Sep 2021 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

WEST 69TH TRANSVERSE BRIDGE PHASE 2

Scope Summary:

WEST 69TH TRANSVERSE BRIDGE PHASE 2

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-5STFMHN

Project Description:

Synthetic Turf Field Reconstruction at Mahoney Park, SI

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$508

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$513 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46 | \$559 |
| Non-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 | Dec 2019 | Apr 2024 | Oct 2024 |
| DESIGN | Dec 2019 | Dec 2020 | Oct 2024 | Oct 2025 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Oct 2025 | Jul 2026 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Jul 2026 | Jul 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Jul 2027 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

STATEN ISLAND

Scope Summary:

SYNTHETIC TURF FIELD RECONSTRUCTION AT MAHONEY PARK, SI

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

P-6STFMAT

Project Description:

Purchase syn turf materials to recon fields in Manhattan

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$1,111

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$663 | \$0 | \$0 | \$415 | \$0 | \$0 | \$0 | \$1,078 |
| Non-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 | Dec 2019 | Apr 2021 | Oct 2021 |
| DESIGN | Dec 2019 | Dec 2020 | Oct 2021 | Oct 2022 |
| BID/ REGISTER CONTRACT | Dec 2020 | Sep 2021 | Oct 2022 | Jul 2023 |
| CONSTRUCTION | Sep 2021 | Sep 2022 | Jul 2023 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2022 | Sep 2023 | Jul 2024 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MANHATTAN

Scope Summary:

PURCHASE SYN TURF MATERIALS TO RECON FIELDS IN MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SAND3TREE

Project Description:

FY21- ESCR Tree Planting, Manhattan MG-1219M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0100

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$150 | \$17,089 | \$5,695 | \$0 | \$0 | \$0 | \$0 | \$22,934 |
| Non-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 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Jun 2021 | Dec 2019 | Jun 2021 |
| BID/ REGISTER CONTRACT | Jun 2021 | Mar 2022 | Jun 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2022 | Mar 2024 | Mar 2022 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Mar 2026 | Mar 2024 | Mar 2026 |

Explanation for Delay:

Project Location:

MANHATTAN

Scope Summary:

FY21- ESCR TREE PLANTING, MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: SAND4TREE

Project Description: ESCR -Stormwater Greenstreets Construction- MG-421M

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0100

Original Budget: \$8,950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$135 | \$0 | \$0 | \$0 | \$4,045 | \$0 | \$0 | \$4,180 |
| Non-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 | Dec 2020 | Jul 2020 | Dec 2020 |
| DESIGN | Dec 2020 | Dec 2022 | Dec 2020 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2026 | Sep 2023 | Sep 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Sep 2028 | Sep 2026 | Sep 2028 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

ESCR -FY21-RAIN GARDENS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SAND5TREE

Project Description:

ESCR- Right of Way Bioswale Construction

Ten-Year Plan Category: LAND ACQUISITION AND TREE PLANTING

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0100

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$175 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$5,175 |
| Non-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 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2023 | Dec 2021 | Dec 2023 |
| BID/ REGISTER CONTRACT | Dec 2023 | Sep 2024 | Dec 2023 | Sep 2024 |
| CONSTRUCTION | Sep 2024 | Sep 2027 | Sep 2024 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2027 | Sep 2029 | Sep 2027 | Sep 2029 |

Explanation for Delay:

Project Location:

BOROUGH OF MANHATTAN

Scope Summary:

VARIOUS LOCATIONS - CONSTRUCTION OF RIGHT OF WAY BIOSWALES

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-02

Project Description:

SANDY - Manhattan Plgd requirements (Type 1) MG-112M

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,949

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$140 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$140 |
| Non-City | \$759 | \$0 | \$0 | \$0 | \$0 | \$0 | \$234 | \$993 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Dec 2012 | Feb 2013 | Dec 2012 | Feb 2013 |
| DESIGN | Mar 2013 | May 2013 | Mar 2013 | May 2013 |
| BID/ REGISTER CONTRACT | May 2013 | Aug 2013 | May 2013 | Aug 2013 |
| CONSTRUCTION | Aug 2013 | Aug 2014 | Aug 2013 | Aug 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2014 | Aug 2015 | Aug 2014 | Jul 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

RECONSTRUCTION OF PLAYGROUNDS DAMAGED BY HURRICANE SANDY IN THE BOROUGH OF MANHATTAN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-03

Project Description:

SANDY - John Jay & Tony Dapolito - boilers (MG-113M)

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$862

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$311 | \$0 | \$0 | \$0 | \$0 | \$0 | \$107 | \$418 |
| Non-City | \$909 | \$0 | \$0 | \$0 | \$0 | \$0 | \$962 | \$1,871 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Dec 2012 | Feb 2013 | Dec 2012 | Feb 2013 |
| DESIGN | Mar 2013 | May 2013 | Mar 2013 | May 2013 |
| BID/ REGISTER CONTRACT | May 2013 | Aug 2013 | May 2013 | Aug 2013 |
| CONSTRUCTION | Aug 2013 | Aug 2014 | Aug 2013 | Aug 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2014 | Aug 2015 | Aug 2014 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SANDY SAFE-UP MANHATTAN BOILER REPLACEMENTS

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-06

Project Description:

SANDY - PNP Friends of the Highline

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 304

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$336

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34 | \$34 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$302 | \$302 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2013 | Sep 2013 | Jul 2013 | Sep 2020 |
| DESIGN | Sep 2013 | Dec 2013 | Sep 2020 | Dec 2029 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Oct 2023 | Mar 2024 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Mar 2024 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Mar 2025 | Mar 2026 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

MANHATTAN

Scope Summary:

HIGHLINE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-07

Project Description:

SANDY - PNP Asphalt Green

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$154

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15 | \$15 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$139 | \$139 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2013 | Sep 2013 | Jul 2020 | Dec 2020 |
| DESIGN | Sep 2013 | Dec 2013 | Dec 2020 | Dec 2021 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Dec 2021 | Sep 2022 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

MANHATTAN

Scope Summary:

ASPHALT GREEN

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-08

Project Description:

SANDY - PNP Battery Conservancy

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$58 | \$7 | \$0 | \$0 | \$0 | \$0 | \$56 | \$121 |
| Non-City | \$0 | \$60 | \$0 | \$0 | \$506 | \$0 | \$0 | \$566 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2013 | Sep 2013 | Jun 2007 | Sep 2019 |
| DESIGN | Sep 2013 | Dec 2013 | Sep 2019 | Dec 2032 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Jun 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Mar 2022 | Mar 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Mar 2023 | Mar 2023 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

MANHATTAN

Scope Summary:

BATTERY PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-09

Project Description:

SANDY - PNP Riverside Park Conservancy

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300 307 309

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$446

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45 | \$47 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$401 | \$401 |

| 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 | Jan 2022 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | May 2022 | Sep 2022 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Sep 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Sep 2023 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

MANHATTAN

Scope Summary:

RIVERSIDE PARK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-11

Project Description:

Vietnam Vet. Memorial Lighting (M046-114M)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$600

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$244 | \$6 | \$70 | \$0 | \$0 | \$0 | \$0 | \$320 |
| Non-City | \$810 | \$36 | \$632 | \$0 | \$0 | \$0 | \$0 | \$1,478 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jan 2013 | Mar 2013 | Jan 2013 | Jun 2015 |
| DESIGN | Apr 2013 | Jun 2013 | Jun 2015 | Apr 2021 |
| BID/ REGISTER CONTRACT | Jun 2013 | Sep 2013 | May 2019 | Sep 2019 |
| CONSTRUCTION | Sep 2013 | Sep 2014 | Oct 2019 | Oct 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2014 | Sep 2015 | Oct 2020 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

SOUTH STREET, MANHATTAN

Scope Summary:

R/C OF LIGHTING & ELECTR. AT VIETNAM VET. PLAZA,MANHATTAN

(\$ in 000's)

Managing Agency: 846 : DEPT OF PARKS AND RECREATION

Project Id: SANDY3-13

Project Description: SANDY-Riverside & F. Washington Pk Shoreline (Type 3)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,770

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$691 | \$0 | \$10 | \$0 | \$0 | \$0 | \$0 | \$701 |
| Non-City | \$1,519 | \$0 | \$78 | \$0 | \$0 | \$0 | \$0 | \$1,597 |

| 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 | Jun 2018 |
| BID/ REGISTER CONTRACT | Dec 2013 | Mar 2014 | Jan 2019 | Jun 2019 |
| CONSTRUCTION | Mar 2014 | Mar 2015 | Oct 2019 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Mar 2016 | Jan 2020 | Jan 2024 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

RIVERSIDE & F. WASHINGTON PARKS, MANHATTAN

Scope Summary:

SHORELINE WORK IN RIVERSIDE & F. WASHINGTON PK

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-18

Project Description:

SANDY - Mannahatta Fountains RC (Type 3)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,640

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$397 | \$0 | \$0 | \$0 | \$1 | \$0 | \$291 | \$689 |
| Non-City | \$356 | \$0 | \$0 | \$0 | \$2,608 | \$0 | \$0 | \$2,964 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2014 | Sep 2014 | Jul 2014 | Jun 2016 |
| DESIGN | Sep 2014 | Dec 2014 | Jun 2016 | Dec 2019 |
| BID/ REGISTER CONTRACT | Dec 2014 | Mar 2015 | Oct 2019 | Apr 2021 |
| CONSTRUCTION | Mar 2015 | Mar 2016 | Jun 2022 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Mar 2017 | Jun 2022 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

MANNAHATTA (WALL STREET) , BOROUGH OF MANHATTAN

Scope Summary:

FOUNTAIN DAMAGE AND ELECTRICAL REPAIR

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-19

Project Description:

SANDY - John Jay & Tony Dapolito - Electrical (Balance)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,018

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$102 | \$102 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$916 | \$916 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2017 | Dec 2017 | Jul 2017 | Jan 2022 |
| DESIGN | Dec 2017 | Dec 2018 | Jan 2022 | Apr 2027 |
| BID/ REGISTER CONTRACT | Dec 2018 | Sep 2019 | Jul 2023 | Sep 2023 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Sep 2021 | Sep 2024 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SANDY - JOHN JAY & TONY DAPOLITO - ELECTRICAL (BALANCE)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-20

Project Description:

Playground 103 (CIII)

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$795

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$64 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14 | \$78 |
| Non-City | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$625 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Aug 2016 | Jan 2017 | Aug 2016 | Jan 2022 |
| DESIGN | Jan 2017 | Jan 2018 | Jan 2022 | Dec 2027 |
| BID/ REGISTER CONTRACT | Jan 2018 | Oct 2018 | Aug 2023 | Oct 2023 |
| CONSTRUCTION | Oct 2018 | Oct 2019 | Nov 2023 | Nov 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2019 | Oct 2020 | Nov 2024 | Nov 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PLAYGROUND 103 (CIII)

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-21

Project Description:

Four Parks Safety Surface

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$718

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72 | \$72 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$646 | \$646 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2018 | Dec 2018 | Jul 2018 | Feb 2022 |
| DESIGN | Dec 2018 | Dec 2019 | Feb 2022 | Apr 2026 |
| BID/ REGISTER CONTRACT | Dec 2019 | Sep 2020 | Jul 2023 | Sep 2023 |
| CONSTRUCTION | Sep 2020 | Sep 2021 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2024 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FOUR PARKS SAFETY SURFACE

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-24

Project Description:

SANDY-Inwood Nature Center Exhibit Displays

Ten-Year Plan Category: MAJOR RECREATIONAL FACILITIES AND FACILITY RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$330

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10 | \$32 | \$0 | \$0 | \$0 | \$0 | \$1 | \$43 |
| Non-City | \$0 | \$295 | \$0 | \$0 | \$0 | \$0 | \$2 | \$297 |

| 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 | Sep 2021 | Apr 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2021 | Sep 2022 | Sep 2021 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

INWOOD HILL NATURE CENTER, MANHATTAN

Scope Summary:

RECONSTRUCTION OF INWOOD NATURE CENTER EXHIBIT DISPLAY

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-25

Project Description:

Riverside Park Electrical Repairs

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$1,691

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|---------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$29 | \$0 | \$0 | \$0 | \$0 | \$267 | \$296 |
| Non-City | \$0 | \$253 | \$0 | \$0 | \$2,376 | \$0 | \$0 | \$2,629 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2019 | Dec 2019 | Jul 2019 | Dec 2019 |
| DESIGN | Dec 2019 | Jun 2021 | Dec 2019 | Jun 2021 |
| BID/ REGISTER CONTRACT | Jun 2021 | Mar 2022 | Jun 2021 | Mar 2022 |
| CONSTRUCTION | Mar 2022 | Sep 2023 | Mar 2022 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2023 | Sep 2024 | Sep 2023 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

RIVERSIDE DR. TO HUDSON RIVER, W. 72 ST.TO ST CLAIR PL. MANHATTAN.

Scope Summary:

RIVERSIDE PARK ELECTRICAL REPAIRS.

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-26

Project Description:

Battery Park Spiral Fountain Conduit Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$273

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$3 | \$0 | \$0 | \$32 | \$35 |
| Non-City | \$0 | \$28 | \$0 | \$0 | \$258 | \$0 | \$0 | \$286 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

BATTERY PARK SPIRAL FOUNTAIN CONDUIT RECONSTRUCTION

(\$ in 000's)

Managing Agency:

846 : DEPT OF PARKS AND RECREATION

Project Id:

SANDY3-27

Project Description:

Vietnam Veterans Memorial Park Plaza Conduit Reconstruction

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-1018

Original Budget: \$266

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|-------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$3 | \$0 | \$0 | \$25 | \$28 |
| Non-City | \$0 | \$25 | \$0 | \$0 | \$213 | \$0 | \$0 | \$238 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2021 | Dec 2021 | Jul 2021 | Dec 2021 |
| DESIGN | Dec 2021 | Dec 2022 | Dec 2021 | Dec 2022 |
| BID/ REGISTER CONTRACT | Dec 2022 | Sep 2023 | Dec 2022 | Sep 2023 |
| CONSTRUCTION | Sep 2023 | Sep 2024 | Sep 2023 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Sep 2025 | Sep 2024 | Sep 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

VIETNAM VETERANS MEMORIAL PLAZA CONDUIT RECONSTRUCTION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: 70MULBREC

Project Description: 70 MULBERRY STREET - RECONSTRUCTION

Ten-Year Plan Category: RENOVATION OF OTHER CITY-OWNED FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$80,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|---------|----------|------|----------|----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$461 | \$8,000 | \$20,200 | \$0 | \$76,349 | \$64,990 | \$170,000 |
| 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:

RECONSTRUCTION OF 70 MULBERRY STREET, WHICH WAS DEMOLISHED AFTER A FIRE.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

AGNYCHANG

Project Description:

NYCHANGE PROJECT WITH DFTA

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: AG-0001 AG-D001 AG-M001 HR-0025

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|---------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,691 | \$0 | \$0 | \$10,648 | \$8,334 | \$0 | \$762 | \$21,435 |
| Non-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 2011 | Nov 2011 | Mar 2013 | Mar 2015 |
| PRELIMINARY DESIGN | Nov 2011 | Mar 2012 | Mar 2015 | Jan 2017 |
| FINAL DESIGN | Mar 2012 | Sep 2012 | Jan 2017 | Jan 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2012 | Dec 2012 | Jan 2019 | Nov 2019 |
| CONSTRUCTION TO 25% | Dec 2012 | Apr 2013 | Nov 2019 | Jul 2024 |
| CONSTRUCTION TO 50% | Apr 2013 | Aug 2013 | Nov 2019 | Jul 2024 |
| CONSTRUCTION TO 75% | Aug 2013 | Dec 2013 | Nov 2019 | Jul 2024 |
| ORIGINAL EQUIP & FURNISHING | Dec 2013 | Mar 2014 | Nov 2019 | Jul 2024 |
| SUBSTANTIAL COMPLETION | Mar 2014 | May 2014 | Nov 2019 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2014 | Jun 2014 | Nov 2019 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SEPT 2012 ADD 254 PROJECT. NYCHANGE PROJECT WITH DFTA. SCOPE IS TO UPGRADE THE SENIOR CENTER AND EXTERIOR GARDEN.

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | BBJ-M |
| Project Description: | Borough Based Jails New Manhattan Detention Facility |

Ten-Year Plan Category: New Jail Facilities

Community Boards Served:

Borough: MANHATTAN

Budget Lines: C-0114

Original Budget: \$2,188,413

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|-----------|-----------|-----------|-----------|-----|-------------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$106,937 | \$47,281 | \$837,867 | \$511,213 | \$394,022 | \$161,093 | \$0 | \$2,058,413 |
| Non-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 2018 | Nov 2018 | Sep 2018 | Nov 2018 |
| PRELIMINARY DESIGN | Nov 2018 | Mar 2019 | Nov 2018 | Mar 2019 |
| FINAL DESIGN | Mar 2019 | Sep 2019 | Mar 2019 | Sep 2019 |
| BID AWARD AND REGISTER CONTRCT | Sep 2019 | Dec 2019 | Sep 2019 | Dec 2019 |
| CONSTRUCTION TO 25% | Dec 2019 | Apr 2020 | Dec 2019 | Apr 2020 |
| CONSTRUCTION TO 50% | Apr 2020 | Aug 2020 | Apr 2020 | Aug 2020 |
| CONSTRUCTION TO 75% | Aug 2020 | Dec 2020 | Aug 2020 | Dec 2020 |
| ORIGINAL EQUIP & FURNISHING | Dec 2020 | Mar 2021 | Dec 2020 | Mar 2021 |
| SUBSTANTIAL COMPLETION | Mar 2021 | May 2021 | Mar 2021 | May 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Jun 2029 | May 2021 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

CONSTRUCTION OF NEW MANHATTAN FACILITY

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: CC1C3
Project Description: 1 CENTRE ST.- OFFICES FROM 49-51 CHAMBERS ST. - 21C3

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$3,740

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,748 | \$55 | \$0 | \$0 | \$0 | \$0 | \$915 | \$9,718 |
| Non-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 | Aug 2012 | Jun 2012 | Aug 2012 |
| PRELIMINARY DESIGN | Aug 2012 | Dec 2012 | Aug 2012 | Dec 2012 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Dec 2012 | Jun 2013 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jun 2013 | Sep 2013 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Sep 2013 | Jan 2014 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Jan 2014 | May 2014 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | May 2014 | Sep 2014 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Sep 2014 | Dec 2014 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Dec 2016 | May 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | May 2018 | Jun 2022 |
| PROJECT START | Feb 2015 | Mar 2015 | Jun 2022 | Jun 2022 |
| DESIGN START | Feb 2015 | Mar 2015 | Jun 2022 | Jun 2022 |
| DESIGN COMPLETION | Feb 2015 | Mar 2015 | Jun 2022 | Jun 2022 |
| CONSTRUCTION START | Feb 2015 | Mar 2015 | Jun 2022 | Jun 2022 |
| CONSTRUCTION COMPLETION | Feb 2015 | Mar 2015 | Jun 2022 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

49-51 CHAMBERS AND 346 BROADWAY 21C3

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

CC253B

Project Description:

100 GOLD- 21C3

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$17,078

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|-------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$16,752 | \$139 | \$0 | \$0 | \$250 | \$0 | \$0 | \$17,141 |
| 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 2012 | Aug 2012 | Apr 2014 | Apr 2014 |
| DESIGN START | Aug 2012 | Dec 2012 | Apr 2014 | Apr 2015 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Apr 2015 | Mar 2016 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jul 2014 | Aug 2016 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Aug 2016 | Jun 2028 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Aug 2016 | Jun 2028 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | Aug 2016 | Jun 2028 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Aug 2016 | Jun 2028 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Aug 2016 | Jun 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Aug 2016 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

253 BROADWAY 21C3

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: CO283TOIL
Project Description: 100 CENTRE ST.- CODE COMPLIANT TOILET UPGRADE

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0283

Original Budget: \$5,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|---------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,403 | \$1,738 | \$11,127 | \$0 | \$0 | \$0 | \$0 | \$14,268 |
| Non-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 2014 | Oct 2014 | Oct 2014 | Oct 2014 |
| PRELIMINARY DESIGN | Oct 2014 | Dec 2014 | Oct 2014 | Dec 2014 |
| FINAL DESIGN | Dec 2014 | Feb 2015 | Dec 2014 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Feb 2015 | Mar 2015 | Jun 2019 | Jul 2019 |
| CONSTRUCTION TO 25% | Mar 2015 | May 2015 | Jul 2019 | Sep 2019 |
| CONSTRUCTION TO 50% | May 2015 | Jun 2015 | Sep 2019 | Oct 2019 |
| CONSTRUCTION TO 75% | Jun 2015 | Jul 2015 | Oct 2019 | Nov 2019 |
| ORIGINAL EQUIP & FURNISHING | Jul 2015 | Jul 2015 | Nov 2019 | Nov 2019 |
| SUBSTANTIAL COMPLETION | Jul 2015 | Jul 2015 | Nov 2019 | Nov 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2015 | Aug 2015 | Nov 2019 | Oct 2023 |
| PROJECT START | Jul 2015 | Aug 2015 | Oct 2023 | Oct 2023 |
| DESIGN START | Jul 2015 | Aug 2015 | Oct 2023 | Oct 2023 |
| DESIGN COMPLETION | Jul 2015 | Aug 2015 | Oct 2023 | Oct 2023 |
| CONSTRUCTION START | Jul 2015 | Aug 2015 | Oct 2023 | Oct 2023 |
| CONSTRUCTION COMPLETION | Jul 2015 | Aug 2015 | Oct 2023 | Oct 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

100 CENTRE ST.- CODE COMPLIANT TOILET UPGRADE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

CO283WT

Project Description:

100 CENTRE STREET - WATER TANK

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0283

Original Budget: \$3,769

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$230 | \$4,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,827 |
| 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 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:

100 CENTRE STREET - WATER TANK

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: CO285FIRE

Project Description: 60 LAFAYETTE ST - FIRE ALARM UPGRADE

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0264 CO-0285

Original Budget: \$10,826

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$984 | \$65 | \$1,877 | \$11,597 | \$0 | \$0 | \$0 | \$14,523 |
| 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 2022 | Jul 2022 | Jul 2022 | Jul 2022 |
| DESIGN START | Jul 2022 | Jul 2023 | Jul 2022 | Jul 2023 |
| DESIGN COMPLETION | Jul 2023 | Jul 2024 | Jul 2023 | Jul 2024 |
| CONSTRUCTION START | Jul 2024 | Jul 2026 | Jul 2024 | Jul 2026 |
| CONSTRUCTION COMPLETION | Jul 2026 | Jul 2027 | Jul 2026 | Jul 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

60 LAFAYETTE ST - FIRE ALARM DESIGN & REPLACEMENT

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

CO304REHB

Project Description:

60 CENTRE ST. - RECONSTRUCTION

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0304

Original Budget: \$15,869

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,230 | \$0 | \$3,249 | \$0 | \$0 | \$71,708 | \$0 | \$77,187 |
| Non-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 2018 | May 2018 | May 2017 | Jun 2018 |
| PRELIMINARY DESIGN | May 2018 | Sep 2018 | Jun 2018 | Jan 2020 |
| FINAL DESIGN | Sep 2018 | Mar 2019 | Jan 2020 | Jan 2021 |
| BID AWARD AND REGISTER CONTRCT | Mar 2019 | Jun 2019 | Jan 2021 | Oct 2021 |
| CONSTRUCTION TO 25% | Jun 2019 | Oct 2019 | Oct 2021 | Jun 2022 |
| CONSTRUCTION TO 50% | Oct 2019 | Feb 2020 | Jun 2022 | Jan 2023 |
| CONSTRUCTION TO 75% | Feb 2020 | Jun 2020 | Jan 2023 | Sep 2023 |
| ORIGINAL EQUIP & FURNISHING | Jun 2020 | Sep 2020 | Sep 2023 | Dec 2023 |
| SUBSTANTIAL COMPLETION | Sep 2020 | Nov 2020 | Dec 2023 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2020 | Dec 2020 | Jul 2024 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

60 CENTRE STREET, NEW YORK, NY

Scope Summary:

RESTORATION OF THE BUILDING ENVELOPE INTEGRITY - BASEMENT, ROOF & FACADE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: CO306EXT2

Project Description: 170 E121 ST. EXTERIOR - LL11

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: CO-0306

Original Budget: \$1,633

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$338 | \$290 | \$3,601 | \$0 | \$0 | \$0 | \$0 | \$4,229 |
| Non-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 | Apr 2016 | Jun 2022 | Aug 2022 |
| PRELIMINARY DESIGN | May 2016 | Aug 2016 | Aug 2022 | Dec 2022 |
| FINAL DESIGN | Aug 2016 | Feb 2017 | Dec 2022 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Feb 2017 | May 2017 | Jun 2023 | Sep 2023 |
| CONSTRUCTION TO 25% | May 2017 | Sep 2017 | Sep 2023 | Jan 2024 |
| CONSTRUCTION TO 50% | Sep 2017 | Jan 2018 | Jan 2024 | May 2024 |
| CONSTRUCTION TO 75% | Jan 2018 | May 2018 | May 2024 | Sep 2024 |
| ORIGINAL EQUIP & FURNISHING | May 2018 | Aug 2018 | Sep 2024 | Dec 2024 |
| SUBSTANTIAL COMPLETION | Aug 2018 | Oct 2018 | Dec 2024 | Feb 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2018 | Nov 2018 | Feb 2025 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FACADE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

CO306REHB

Project Description:

170-74 E 121ST STREET - HARLEM COURT FIRE PROTECTION

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: CO-0306

Original Budget: \$1,970

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$568 | \$5,510 | \$6,078 |
| Non-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 |
| PRELIMINARY DESIGN | Jun 2015 | Oct 2015 | Jun 2015 | Oct 2015 |
| FINAL DESIGN | Oct 2015 | Apr 2016 | Apr 2023 | Apr 2023 |
| BID AWARD AND REGISTER CONTRCT | Apr 2016 | Jul 2016 | Apr 2023 | Jul 2023 |
| CONSTRUCTION TO 25% | Jul 2016 | Nov 2016 | Jul 2023 | Nov 2023 |
| CONSTRUCTION TO 50% | Nov 2016 | Mar 2017 | Nov 2023 | Mar 2024 |
| CONSTRUCTION TO 75% | Mar 2017 | Jul 2017 | Mar 2024 | Jun 2024 |
| ORIGINAL EQUIP & FURNISHING | Jul 2017 | Oct 2017 | Jun 2024 | Sep 2024 |
| SUBSTANTIAL COMPLETION | Oct 2017 | Dec 2017 | Sep 2024 | Nov 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2017 | Jan 2018 | Nov 2024 | Dec 2024 |
| PROJECT START | Dec 2017 | Jan 2018 | Jan 2023 | Jan 2023 |
| DESIGN START | Dec 2017 | Jan 2018 | Jan 2023 | Jan 2023 |
| DESIGN COMPLETION | Dec 2017 | Jan 2018 | Jan 2023 | Jan 2023 |
| CONSTRUCTION START | Dec 2017 | Jan 2018 | Jan 2023 | Jan 2023 |
| CONSTRUCTION COMPLETION | Dec 2017 | Jan 2018 | Jan 2024 | Jan 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

HARLEM COURTHOUSE REHABILITATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: CO80ROOF2

Project Description: 27 MADISON AVE - ROOF & MISC. OPERATIONS SPACES UPGRADE

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: CO-0080

Original Budget: \$3,881

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,328 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,328 |
| Non-City | \$13,230 | \$64 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,294 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|-------------------------|------------------------|----------------------|-----------------------|---------------------|
| PROJECT START | Sep 2014 | Sep 2014 | Jan 2013 | Jan 2013 |
| DESIGN START | Sep 2014 | Sep 2014 | Apr 2015 | Jul 2017 |
| DESIGN COMPLETION | Sep 2014 | Sep 2014 | Jul 2017 | Jul 2017 |
| CONSTRUCTION START | Sep 2014 | Sep 2014 | Aug 2016 | Dec 2017 |
| CONSTRUCTION COMPLETION | Sep 2014 | Sep 2014 | Apr 2016 | Apr 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

27 MADISON AVE - ROOF & MISC. OPERATIONS SPACES UPGRADE

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | CO81ELEC |
| Project Description: | 31 CHAMBERS ST. - ELECTRICAL AND FA SYSTEM UPGRADE |

Ten-Year Plan Category: IMPROVEMENT AND EXPANSION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0081

Original Budget: \$19,090

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,060 | \$32,132 |
| 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 2019 | May 2019 | Mar 2024 | May 2024 |
| PRELIMINARY DESIGN | May 2019 | Sep 2019 | May 2024 | Sep 2024 |
| FINAL DESIGN | Sep 2019 | Mar 2020 | Sep 2024 | Mar 2025 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Jun 2020 | Mar 2025 | Jun 2025 |
| CONSTRUCTION TO 25% | Jun 2020 | Oct 2020 | Jun 2026 | Oct 2026 |
| CONSTRUCTION TO 50% | Oct 2020 | Feb 2021 | Oct 2026 | Feb 2027 |
| CONSTRUCTION TO 75% | Feb 2021 | Jun 2021 | Feb 2027 | Jun 2027 |
| ORIGINAL EQUIP & FURNISHING | Jun 2021 | Sep 2021 | Jun 2027 | Sep 2027 |
| SUBSTANTIAL COMPLETION | Sep 2021 | Nov 2021 | Sep 2027 | Nov 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2021 | Dec 2021 | Nov 2027 | Dec 2027 |
| PROJECT START | Nov 2021 | Dec 2021 | Mar 2024 | Feb 2025 |
| DESIGN START | Nov 2021 | Dec 2021 | Feb 2025 | Feb 2026 |
| DESIGN COMPLETION | Nov 2021 | Dec 2021 | Feb 2026 | Feb 2028 |
| CONSTRUCTION START | Nov 2021 | Dec 2021 | Feb 2028 | Feb 2029 |
| CONSTRUCTION COMPLETION | Nov 2021 | Dec 2021 | Feb 2029 | Jun 2035 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MANHATTAN SURROGATE'S COURT ELECTRICAL AND FIRE ALARM SYSTEM UPGRADESAND DOOR REPLACEMENTS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: CO81SKY2

Project Description: 31 CHAMBERST ST.- RENOVATE SKYLIGHT

Ten-Year Plan Category: IMPROVEMENT AND EXPANSION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0264 CO-0081

Original Budget: \$6,189

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,279 | \$61 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,340 |
| 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 2013 | Jun 2013 | Jul 2013 | Jul 2013 |
| DESIGN START | Jun 2013 | Jun 2013 | Jul 2013 | Jul 2013 |
| DESIGN COMPLETION | Jun 2013 | Jun 2013 | Sep 2014 | Dec 2014 |
| CONSTRUCTION START | Jun 2013 | Jun 2013 | Oct 2015 | Oct 2015 |
| CONSTRUCTION COMPLETION | Dec 2014 | Jun 2016 | Jun 2018 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

SKYLIGHT RESTORATION AND SURROUNDING SPACE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

E16-0003

Project Description:

DCAS - Manhattan Civil Court

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$3,780

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,902 | \$456 | \$0 | \$62 | \$0 | \$0 | \$0 | \$6,420 |
| 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 | Mar 2018 | Mar 2018 | Mar 2018 |
| DESIGN COMPLETION | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 |
| CONSTRUCTION START | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 |
| CONSTRUCTION COMPLETION | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 |
| DEVELOP SCOPE | Mar 2018 | Mar 2018 | Mar 2018 | Jun 2018 |
| PRELIMINARY DESIGN | Mar 2018 | Mar 2018 | Jun 2018 | Oct 2018 |
| FINAL DESIGN | Mar 2018 | Mar 2018 | Oct 2018 | Mar 2019 |
| BID AWARD AND REGISTER CONTRCT | Mar 2018 | Mar 2018 | Mar 2019 | Jun 2019 |
| CONSTRUCTION TO 25% | Mar 2018 | Mar 2018 | Jun 2019 | Oct 2019 |
| CONSTRUCTION TO 50% | Mar 2018 | Mar 2018 | Oct 2019 | Feb 2020 |
| CONSTRUCTION TO 75% | Mar 2018 | Mar 2018 | Feb 2020 | Jun 2020 |
| ORIGINAL EQUIP & FURNISHING | Mar 2018 | Mar 2018 | Jun 2020 | Sep 2020 |
| SUBSTANTIAL COMPLETION | Mar 2018 | Mar 2018 | Sep 2020 | May 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2018 | Mar 2018 | May 2022 | May 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

MANHATTAN CIVIL COURT

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION**Project Id:** E16-0005**Project Description:** DSNY -Manhattan 3 District Garage**Ten-Year Plan Category:** BUILDING CONSTRUCTION, RECONSTRUCTION OR RETROFIT**Community Boards Served:** 303**Borough:** MANHATTAN**Budget Lines:** PU-0025**Original Budget:** \$3,427**Project Plan**

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,900 | \$0 | \$0 | \$85 | \$0 | \$0 | \$0 | \$1,985 |
| 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 | Mar 2018 | Mar 2018 | Mar 2018 |
| DESIGN COMPLETION | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 |
| CONSTRUCTION START | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 |
| CONSTRUCTION COMPLETION | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 |
| DEVELOP SCOPE | Mar 2018 | Mar 2018 | Mar 2018 | Jun 2018 |
| PRELIMINARY DESIGN | Mar 2018 | Mar 2018 | Jun 2018 | Oct 2018 |
| FINAL DESIGN | Mar 2018 | Mar 2018 | Oct 2018 | Mar 2019 |
| BID AWARD AND REGISTER CONTRCT | Mar 2018 | Mar 2018 | Mar 2019 | Jun 2019 |
| CONSTRUCTION TO 25% | Mar 2018 | Mar 2018 | Jun 2019 | Oct 2019 |
| CONSTRUCTION TO 50% | Mar 2018 | Mar 2018 | Oct 2019 | Feb 2020 |
| CONSTRUCTION TO 75% | Mar 2018 | Mar 2018 | Feb 2020 | Jun 2020 |
| ORIGINAL EQUIP & FURNISHING | Mar 2018 | Mar 2018 | Jun 2020 | Sep 2020 |
| SUBSTANTIAL COMPLETION | Mar 2018 | Mar 2018 | Sep 2020 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2018 | Mar 2018 | Sep 2021 | Sep 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:**Scope Summary:**

MANHATTAN 3 DISTRICT GARAGE

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | E17-0001 |
| Project Description: | DCAS - LOUIS J LEFKOWITZ - ENERGY EFFICIENCY UPGRADE |

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

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$3,422

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,770 | \$1,732 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,502 |
| Non-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 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ENERGY EFFICIENCY UPGRADE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: EO26-0002

Project Description: DCAS-Manhattan Municipal Building

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$380 | \$1,295 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,675 |
| Non-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 |
| PROJECT START | Nov 2021 | Dec 2021 | Dec 2021 | Dec 2021 |
| DESIGN START | Nov 2021 | Dec 2021 | Dec 2021 | Dec 2021 |
| DESIGN COMPLETION | Nov 2021 | Dec 2021 | Dec 2021 | Dec 2021 |
| CONSTRUCTION START | Nov 2021 | Dec 2021 | Dec 2021 | Dec 2021 |
| CONSTRUCTION COMPLETION | Nov 2021 | Dec 2021 | Dec 2021 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CITY HALL CAMPUS: MANHATTAN MUNICIPAL BUILDING - HEAT LIGHT INSTALLATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HBFDR14BP

Project Description: East 14th St (near ConEd Plant) Bike Path

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: P-0508

Original Budget: \$39,122

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-----------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$11,190 | \$0 | \$0 | \$171,378 | \$0 | \$0 | \$0 | \$182,568 |
| Non-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 | Jun 2018 | Jun 2018 |
| DESIGN START | Jun 2024 | Jun 2028 | Jul 2018 | Jul 2018 |
| CONSTRUCTION START | Jun 2028 | Jun 2030 | Jul 2018 | Jun 2024 |
| CONSTRUCTION START | Jun 2028 | Jun 2030 | Jul 2024 | Jul 2024 |
| CONSTRUCTION COMPLETION | Jun 2028 | Jun 2030 | Jul 2024 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

EAST 14TH ST (NEAR CONED PLANT) BIKE PATH

Scope Summary:

EAST 14TH ST (NEAR CONED PLANT) BIKE PATH

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HBMA24662

Project Description:

W 128TH ST PED BRIDGE BIN:2246620

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HB-0215

Original Budget: \$14,143

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,665 | \$0 | \$0 | \$0 | \$12,511 | \$0 | \$0 | \$15,176 |
| Non-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 | | |
| DEVELOP SCOPE | Jun 2019 | Jun 2023 | Jun 2000 | Jun 2018 |
| DESIGN START | Jun 2023 | Jun 2025 | Jul 2018 | Jul 2018 |
| CONSTRUCTION START | Jun 2023 | Jun 2025 | Jul 2018 | Jul 2018 |
| PROJECT START | Jun 2023 | Jun 2025 | Jul 2018 | Jul 2018 |
| DESIGN START | Jun 2023 | Jun 2025 | Jul 2018 | Jul 2018 |
| DESIGN COMPLETION | Jun 2023 | Jun 2025 | Jul 2018 | Jul 2018 |
| CONSTRUCTION START | Jun 2023 | Jun 2025 | Jul 2018 | Jul 2018 |
| CONSTRUCTION COMPLETION | Jun 2023 | Jun 2025 | Jul 2018 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

W 128TH ST PED BRIDGE BIN:2246620

Scope Summary:

W 128TH ST PED BRIDGE BIN:2246620

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HBPED100M

Project Description:

PED BRIDGE - E 81 ST (M)

Ten-Year Plan Category: FAIR BRIDGES

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: P-0245M

Original Budget: \$18,118

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$17,177 | \$177 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,354 |
| 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 | May 2013 | Aug 2013 | May 2013 | Aug 2013 |
| PRELIMINARY DESIGN | Aug 2013 | Dec 2013 | Aug 2013 | Dec 2013 |
| FINAL DESIGN | Dec 2013 | Jun 2014 | Dec 2013 | Jun 2014 |
| BID AWARD AND REGISTER CONTRCT | Jun 2014 | Sep 2014 | Jun 2014 | Sep 2014 |
| CONSTRUCTION TO 25% | Sep 2014 | Jan 2015 | Sep 2014 | Jan 2015 |
| CONSTRUCTION TO 50% | Jan 2015 | May 2015 | Jan 2015 | May 2015 |
| CONSTRUCTION TO 75% | May 2015 | Sep 2015 | May 2015 | Jan 2016 |
| ORIGINAL EQUIP & FURNISHING | Sep 2015 | Dec 2015 | Jan 2016 | Jan 2016 |
| SUBSTANTIAL COMPLETION | Dec 2015 | Feb 2016 | Jan 2016 | May 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2016 | Mar 2016 | May 2016 | Dec 2021 |
| PROJECT START | Feb 2016 | Mar 2016 | Dec 2021 | Dec 2021 |
| DESIGN START | Feb 2016 | Mar 2016 | Jan 2022 | Jan 2022 |
| DESIGN COMPLETION | Feb 2016 | Mar 2016 | Jan 2022 | Jan 2022 |
| CONSTRUCTION START | Feb 2016 | Mar 2016 | Jan 2022 | Jan 2022 |
| CONSTRUCTION COMPLETION | Feb 2016 | Mar 2016 | Jan 2022 | Jan 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

PED BRIDGE - E 81 ST (M)

Scope Summary:

PED BRIDGE - E 81 ST (M)

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112BEES

Project Description:

BELLEVUE - ELECT SVC UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$3,131

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$21,330 | \$3,179 | \$0 | \$0 | \$0 | \$0 | \$0 | \$24,509 |
| 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 | Jan 2016 | Jan 2016 | Jan 2016 | Jan 2016 |
| DESIGN START | Jan 2016 | Jul 2016 | Jan 2016 | Jul 2016 |
| DESIGN COMPLETION | Jul 2016 | Jul 2018 | Jul 2016 | Jul 2018 |
| CONSTRUCTION START | Jul 2018 | Jan 2020 | Jul 2018 | Jan 2020 |
| CONSTRUCTION COMPLETION | Jan 2012 | Jan 2016 | Jan 2020 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BELLEVUE - ELECT SVC UPGRADE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH112BLBR

Project Description: BELLEVUE BATHROOMS RECONSTRUCTION

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$18,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|---------|---------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,329 | \$1,079 | \$0 | \$3,000 | \$8,339 | \$10,200 | \$0 | \$25,947 |
| 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 2016 | Sep 2016 | Sep 2016 | Sep 2016 |
| DESIGN START | Sep 2016 | Jan 2018 | Sep 2016 | Jan 2018 |
| DESIGN COMPLETION | Jan 2018 | Jan 2019 | Jan 2018 | Jan 2019 |
| CONSTRUCTION START | Jan 2019 | Oct 2019 | Jan 2019 | Oct 2019 |
| CONSTRUCTION COMPLETION | Oct 2019 | Jul 2023 | Oct 2019 | Jul 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

RECONSTRUCT ALL BATHROOMS AT BELLEVUE MEN'S SHELTER

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112BLEN

Project Description:

Bellevue Auditorium Structural Reconstruction

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$11,200

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$706 | \$737 | \$0 | \$0 | \$0 | \$0 | \$7,547 | \$8,990 |
| 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 2016 | Sep 2016 | Sep 2016 | Sep 2016 |
| DESIGN START | Sep 2016 | Aug 2018 | Sep 2016 | Aug 2018 |
| DESIGN COMPLETION | Aug 2018 | Aug 2019 | Aug 2018 | Aug 2019 |
| CONSTRUCTION START | Aug 2019 | Apr 2020 | Aug 2019 | Apr 2023 |
| CONSTRUCTION COMPLETION | Apr 2020 | Dec 2021 | Apr 2023 | Dec 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCT MAIN ATRIUM ENTRANCEWAY AT BELLEVUE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112BLFS

Project Description:

BELLEVUE MEN'S RESIDENCE- FIRE SAFETY

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$14,792

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|---------|----------|---------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,284 | \$292 | \$3,908 | \$18,660 | \$6,080 | \$0 | \$0 | \$30,224 |
| 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 | Aug 2016 | Aug 2016 | Aug 2016 | Aug 2016 |
| DESIGN START | Sep 2016 | May 2018 | Sep 2016 | May 2018 |
| DESIGN COMPLETION | May 2018 | May 2019 | May 2018 | May 2019 |
| CONSTRUCTION START | May 2019 | Jan 2020 | May 2019 | Jan 2020 |
| CONSTRUCTION COMPLETION | Feb 2020 | Nov 2021 | Feb 2020 | Nov 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

UPGRADE AND MODERNIZE FIRE SAFETY SYSTEM

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | HH112BLFX |
| Project Description: | BELLEVUE - FACADE RESTORATION & WINDOW REPLACEMENT |

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$14,878

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$510 | \$0 | \$0 | \$0 | \$4,500 | \$0 | \$5,010 |
| 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 | Jan 2016 | Jan 2016 | Jan 2016 | Jan 2016 |
| DESIGN START | Jul 2016 | Oct 2017 | Jul 2016 | Oct 2017 |
| DESIGN COMPLETION | Oct 2017 | Oct 2017 | Oct 2017 | Oct 2017 |
| CONSTRUCTION START | Jul 2022 | Apr 2027 | Jul 2022 | Apr 2027 |
| CONSTRUCTION COMPLETION | Apr 2027 | Sep 2029 | Apr 2027 | Sep 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

BELLEVUE - FACADE RESTORATION & WINDOW REPLACEMENT

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH112BLRR

Project Description: BELLEVUE ROOF

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$19,139

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$27,737 | \$353 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,090 |
| 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 | Jan 2016 | Jan 2016 | Jan 2016 | Jan 2016 |
| DESIGN START | Jan 2016 | Jul 2016 | Jan 2016 | Jul 2016 |
| DESIGN COMPLETION | Jul 2016 | Dec 2017 | Jul 2016 | Dec 2017 |
| CONSTRUCTION START | Dec 2017 | Sep 2018 | Dec 2017 | Sep 2018 |
| CONSTRUCTION COMPLETION | Sep 2018 | Aug 2021 | Sep 2018 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BELLEVUE ROOF/ FACADE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112CTFS

Project Description:

CLARKE THOMAS FIRE SAFETY

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$1,855

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$373 | \$0 | \$967 | \$0 | \$0 | \$0 | \$0 | \$1,340 |
| 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 2016 | Jul 2016 | Jul 2016 | Jul 2016 |
| DESIGN START | Jul 2016 | Jan 2018 | Jul 2016 | Jan 2018 |
| DESIGN COMPLETION | Jan 2018 | Nov 2018 | Jan 2018 | Nov 2018 |
| CONSTRUCTION START | Nov 2018 | Jul 2019 | Nov 2018 | Jul 2021 |
| CONSTRUCTION COMPLETION | Jul 2019 | Jul 2020 | Jul 2021 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CLARKE THOMAS FIRE SAFETY

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH112FTRF

Project Description: FT. WASHINGTON ARMORY ROOF REPLACEMENT

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$5,400

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,185 | \$1,164 | \$8,427 | \$8,022 | \$0 | \$0 | \$0 | \$18,798 |
| 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 | Jan 2018 | Jan 2018 | Jan 2018 | Jan 2018 |
| DESIGN START | Jan 2018 | Jul 2018 | Jan 2018 | Jul 2018 |
| DESIGN COMPLETION | Jul 2018 | Jan 2019 | Jul 2018 | Jan 2019 |
| CONSTRUCTION START | Feb 2019 | Jul 2019 | Feb 2019 | Jul 2019 |
| CONSTRUCTION COMPLETION | Jul 2019 | Dec 2020 | Jul 2019 | Feb 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FORT WASHINGTON ARMORY - ROOF REPLACEMENT

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH112FWFA

Project Description: FT. WASHINGTON - FIRE ALARM

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$639

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,537 | \$0 | \$0 | \$0 | \$0 | \$3,314 | \$0 | \$5,851 |
| 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 2016 | Mar 2016 | Mar 2016 | Mar 2016 |
| DESIGN START | Apr 2016 | Jul 2016 | Apr 2016 | Jul 2016 |
| DESIGN COMPLETION | Jul 2016 | Jun 2017 | Jul 2016 | Jun 2017 |
| CONSTRUCTION START | Jul 2017 | Oct 2017 | Jul 2017 | Oct 2017 |
| CONSTRUCTION COMPLETION | Nov 2017 | Jun 2023 | Nov 2017 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FT. WASHINGTON - FIRE ALARM

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH112HSFA

Project Description: HELP SEC - FIRE SAFETY

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$2,406

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$835 | \$180 | \$1,965 | \$1,000 | \$0 | \$0 | \$0 | \$3,980 |
| 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 2016 | Jul 2016 | Jul 2016 | Jul 2016 |
| DESIGN START | Jul 2016 | Jan 2018 | Jul 2016 | Jan 2018 |
| DESIGN COMPLETION | Jan 2018 | Nov 2018 | Jan 2018 | Nov 2018 |
| CONSTRUCTION START | Nov 2018 | Jul 2019 | Nov 2018 | Jul 2019 |
| CONSTRUCTION COMPLETION | Jul 2019 | Jul 2020 | Jul 2019 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

HELP SEC - FIRE SAFETY

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112KEFA

Project Description:

Kenton Hall Fire Safety

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$630

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$360 | \$0 | \$1,349 | \$0 | \$0 | \$0 | \$0 | \$1,709 |
| 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 2016 | Jul 2016 | Jul 2016 | Jul 2016 |
| DESIGN START | Jul 2016 | Dec 2017 | Jul 2016 | Dec 2017 |
| DESIGN COMPLETION | Dec 2017 | Nov 2018 | Dec 2017 | Nov 2018 |
| CONSTRUCTION START | Nov 2018 | Jul 2019 | Nov 2018 | Jul 2019 |
| CONSTRUCTION COMPLETION | Jul 2019 | Jan 2021 | Jul 2019 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FIRE SAFETY SYTEM

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112KELC

Project Description:

282 EAST 3RD STREET - ELECTRICAL UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,112 | \$206 | \$0 | \$0 | \$0 | \$5,400 | \$0 | \$6,718 |
| 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 | Jan 2018 | Jan 2018 | Jan 2018 | Jan 2018 |
| DESIGN START | Jan 2018 | Jul 2018 | Jan 2018 | Jul 2018 |
| DESIGN COMPLETION | Jul 2018 | Jan 2019 | Jul 2018 | Jan 2019 |
| CONSTRUCTION START | Jan 2019 | Jul 2019 | Jan 2019 | Jul 2019 |
| CONSTRUCTION COMPLETION | Jul 2019 | Dec 2020 | Jul 2019 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EAST 3RD STREET - KITCHENS AND ELECTRICAL UPGRADE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112SWFA

Project Description:

SCHWARTZ WARDS ISLAND FIRE SAFETY

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$2,488

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$300 | \$55 | \$2,195 | \$0 | \$0 | \$0 | \$0 | \$2,550 |
| 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 2016 | Jul 2016 | Jul 2016 | Jul 2016 |
| DESIGN START | Jul 2016 | Jan 2018 | Jul 2016 | Jan 2018 |
| DESIGN COMPLETION | Jan 2018 | Nov 2018 | Jan 2018 | Nov 2018 |
| CONSTRUCTION START | Nov 2018 | Jul 2019 | Nov 2018 | Jul 2019 |
| CONSTRUCTION COMPLETION | Jul 2019 | Jul 2020 | Jul 2019 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FIRE SAFETY SYSTEM

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH112THFA

Project Description: 8 EAST THIRD ST SHELTER FIRE SAFETY

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$1,110

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,225 | \$3,225 |
| 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 2016 | Jul 2016 | Jul 2016 | Jul 2016 |
| DESIGN START | Jul 2016 | May 2017 | Jul 2016 | May 2017 |
| DESIGN COMPLETION | May 2017 | Nov 2018 | May 2017 | Nov 2018 |
| CONSTRUCTION START | Nov 2018 | Mar 2019 | Nov 2018 | Mar 2019 |
| CONSTRUCTION COMPLETION | Mar 2019 | Sep 2020 | Mar 2019 | Sep 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FIRE SAFETY SYSTEM

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH112THKR

Project Description:

8 EAST THIRD KITCHEN DDC

Ten-Year Plan Category: SHELTERS FOR HOMELESS INDIVIDUALS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0112

Original Budget: \$1,300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$310 | \$400 | \$0 | \$0 | \$0 | \$0 | \$710 |
| 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 2021 | May 2021 | May 2021 | May 2021 |
| DESIGN START | May 2021 | May 2021 | May 2021 | May 2021 |
| DESIGN COMPLETION | May 2021 | May 2021 | May 2021 | May 2021 |
| CONSTRUCTION START | May 2021 | Jan 2022 | May 2021 | Jan 2022 |
| CONSTRUCTION COMPLETION | Jan 2022 | Jul 2023 | Jan 2022 | Jul 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

KITCHEN REHAB

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH115JCEK

Project Description: Jennie Clarke Elec and Kitchen

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$7,253

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,928 | \$6,931 |
| 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 | Jan 2018 | Jul 2018 | Jan 2018 | Jul 2018 |
| DESIGN START | Jul 2018 | Jan 2019 | Jul 2018 | Jan 2019 |
| DESIGN COMPLETION | Jan 2019 | Jul 2019 | Jan 2019 | Jul 2020 |
| CONSTRUCTION START | Jul 2019 | Jan 2020 | Jul 2020 | Jan 2022 |
| CONSTRUCTION COMPLETION | Jan 2020 | Jul 2020 | Jan 2022 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

JENNIE CLARKE ELECTRIC AND KITCHEN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH115JCFB

Project Description:

JENNIE CLARK RESIDENCE - FIRE ALARM UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$1,598

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,220 | \$0 | \$449 | \$0 | \$0 | \$0 | \$0 | \$1,669 |
| 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 2016 | Mar 2016 | Mar 2016 | Mar 2016 |
| DESIGN START | Apr 2016 | Jul 2016 | Apr 2016 | Jul 2016 |
| DESIGN COMPLETION | Jul 2016 | Jun 2017 | Jul 2016 | Jun 2017 |
| CONSTRUCTION START | Jul 2017 | Oct 2017 | Jul 2017 | Jun 2018 |
| CONSTRUCTION COMPLETION | Nov 2017 | Jun 2023 | Jun 2018 | Aug 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

JENNIE CLARK RESIDENCE - FIRE ALARM UPGRADE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HH115REGX

Project Description: REGENT FAMILY RESIDENCE EXTERIOR UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$1,080

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$15,434 | \$2,464 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,898 |
| 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 | Aug 2007 | Aug 2007 | Aug 2007 | Aug 2007 |
| DESIGN START | Aug 2007 | Apr 2008 | Aug 2007 | Apr 2008 |
| DESIGN COMPLETION | Apr 2008 | Apr 2009 | Apr 2008 | Apr 2009 |
| CONSTRUCTION START | Apr 2009 | Sep 2009 | Apr 2009 | Sep 2009 |
| CONSTRUCTION COMPLETION | Sep 2009 | Jun 2011 | Sep 2009 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ALL ARCHITECTURAL AND ENGINEERING DESIGN SERVICES DURING CONSTRUCTIONREQUIRED FOR ALL WORK ASSOCIATED WITH THE NECESSARY MASONRY AND APPURTENANCES STABILIZATION AND UPGRADE; REMOVAL OF ALL BUILDING DEPARTMENTVIOLATIONS FOR THE EXTERIOR OF THE FACILITY.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HH115RFEU

Project Description:

REGENT FAMILY APT. ELEC UPGRADE

Ten-Year Plan Category: SHELTERS FOR HOMELESS FAMILIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HH-0115

Original Budget: \$7,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,457 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$18,953 | \$25,410 |
| 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 2016 | Mar 2016 | Mar 2016 | Mar 2016 |
| DESIGN START | Apr 2016 | Jul 2016 | Apr 2016 | Jul 2016 |
| DESIGN COMPLETION | Jul 2016 | Jun 2017 | Jul 2016 | Jun 2017 |
| CONSTRUCTION START | Jul 2017 | Oct 2017 | Jul 2017 | Oct 2017 |
| CONSTRUCTION COMPLETION | Nov 2017 | Jun 2023 | Nov 2017 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

APT. ELECT UPGRADE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HL82CHNWH

Project Description:

COMMUNITY HEALTHCARE NETWORK-WASHINGTON HEIGHTS

Ten-Year Plan Category: CLINIC RENOVATION AND REHABILITATION

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: HL-D999

Original Budget: \$560

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| 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 |
|-------------------------|------------------------|----------------------|-----------------------|---------------------|
| PROJECT START | Apr 2008 | Apr 2008 | Jul 2011 | Dec 2012 |
| DESIGN START | Apr 2008 | Apr 2008 | Dec 2012 | Dec 2013 |
| DESIGN COMPLETION | Apr 2008 | Apr 2008 | Jan 2014 | Dec 2015 |
| CONSTRUCTION START | Apr 2008 | Apr 2008 | Dec 2015 | Dec 2017 |
| CONSTRUCTION COMPLETION | Apr 2008 | Apr 2008 | Dec 2017 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

COMMUNITY HEALTHCARE NETWORK-WASHINGTON HEIGHTS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HL82MANAT

Project Description:

Manhattan Animal Care Center Upgrade

Ten-Year Plan Category: ANIMAL CARE

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HL-0082

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,062 | \$484 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,546 |
| 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 2018 | May 2019 | Jan 2018 | Apr 2018 |
| CONSTRUCTION | May 2019 | May 2024 | Apr 2018 | Aug 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | May 2024 | Aug 2018 | Feb 2019 |
| DEVELOP SCOPE | May 2024 | May 2024 | Feb 2019 | May 2019 |
| PRELIMINARY DESIGN | May 2024 | May 2024 | May 2019 | Sep 2019 |
| FINAL DESIGN | May 2024 | May 2024 | Sep 2019 | Jan 2020 |
| BID AWARD AND REGISTER CONTRCT | May 2024 | May 2024 | Jan 2020 | May 2020 |
| CONSTRUCTION TO 25% | May 2024 | May 2024 | May 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | May 2024 | May 2024 | Aug 2020 | Oct 2020 |
| CONSTRUCTION TO 75% | May 2024 | May 2024 | Oct 2020 | Jun 2024 |
| ORIGINAL EQUIP & FURNISHING | May 2024 | May 2024 | Oct 2020 | Jun 2024 |
| SUBSTANTIAL COMPLETION | May 2024 | May 2024 | Oct 2020 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Jun 2024 | Oct 2020 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

MANHATTAN ANIMAL SHELTER UPGRADE EXISTING GARAGE AND PET RECEIVING CENTER

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWBARUCH
Project Description: Baruch College - 25th Street Plaza (MED-634)

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 305 306

Borough: MANHATTAN

Budget Lines: HW-1684

Original Budget: \$4,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|-------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,749 | \$0 | \$0 | \$0 | \$0 | \$0 | \$518 | \$8,267 |
| Non-City | \$4,771 | \$0 | \$0 | \$0 | \$0 | \$0 | \$415 | \$5,186 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Mar 2015 | May 2015 | Jul 2013 | Mar 2014 |
| PRELIMINARY DESIGN | May 2015 | Sep 2015 | Mar 2014 | Nov 2015 |
| FINAL DESIGN | Sep 2015 | Mar 2016 | Nov 2015 | Sep 2016 |
| BID AWARD AND REGISTER CONTRCT | Mar 2016 | Jun 2016 | Sep 2016 | Jun 2018 |
| CONSTRUCTION TO 25% | Jun 2016 | Oct 2016 | Jun 2018 | Oct 2018 |
| CONSTRUCTION TO 50% | Oct 2016 | Feb 2017 | Oct 2018 | Feb 2019 |
| CONSTRUCTION TO 75% | Feb 2017 | Jun 2017 | Feb 2019 | Jun 2019 |
| ORIGINAL EQUIP & FURNISHING | Jun 2017 | Sep 2017 | Jun 2019 | Sep 2019 |
| SUBSTANTIAL COMPLETION | Sep 2017 | Nov 2017 | Sep 2019 | Nov 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2017 | Dec 2017 | Nov 2019 | Jun 2023 |
| PROJECT START | Nov 2017 | Dec 2017 | Jun 2023 | Jun 2023 |
| DESIGN START | Nov 2017 | Dec 2017 | Jun 2023 | Jun 2023 |
| DESIGN COMPLETION | Nov 2017 | Dec 2017 | Jun 2023 | Jun 2023 |
| CONSTRUCTION START | Nov 2017 | Dec 2017 | Jun 2023 | Jun 2023 |
| CONSTRUCTION COMPLETION | Nov 2017 | Dec 2017 | Jun 2023 | Jun 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

BARUCH COLLEGE - 25TH STREET PLAZA (LOCATED BETWEEN LEX AND 3RD AVE)

Scope Summary:

BARUCH COLLEGE - 25TH STREET PLAZA (LOCATED BETWEEN LEX AND 3RD AVE)

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HWM100SNC

Project Description: 79TH STREET SBS, MED673

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-1684 HW-M002

Original Budget: \$11,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,947 | \$0 | \$0 | \$24,111 | \$0 | \$0 | \$0 | \$27,058 |
| Non-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 | Sep 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

79TH STREET SBS

Scope Summary:

79TH STREET SBS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWM12AVE

Project Description:

12th Avenue Accessibility Improvements

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M HW-0001

Original Budget: \$2,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$970 | \$0 | \$0 | \$5,065 | \$0 | \$0 | \$0 | \$6,035 |
| Non-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 | Jan 2019 | Oct 2019 |
| PRELIMINARY DESIGN | Sep 2020 | Jan 2021 | Oct 2019 | Feb 2020 |
| FINAL DESIGN | Jan 2021 | Jul 2021 | Feb 2020 | Aug 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Aug 2020 | Nov 2020 |
| CONSTRUCTION TO 25% | Oct 2021 | Feb 2022 | Nov 2020 | Mar 2021 |
| CONSTRUCTION TO 50% | Feb 2022 | Jun 2022 | Mar 2021 | Jun 2021 |
| CONSTRUCTION TO 75% | Jun 2022 | Oct 2022 | Jun 2021 | Oct 2021 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Sep 2023 | Mar 2025 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Mar 2025 | May 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | May 2025 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

12TH AVENUE ACCESSIBILITY IMPROVEMENTS

Scope Summary:

12TH AVENUE ACCESSIBILITY IMPROVEMENTS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWM2025

Project Description:

Delancey Street Safety Improvements (MED-667)

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M HW-0001 HW-D102 HW-M002

Original Budget: \$24,177

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,245 | \$0 | \$35,918 | \$0 | \$0 | \$0 | \$0 | \$37,163 |
| Non-City | \$959 | \$0 | \$5,290 | \$0 | \$0 | \$0 | \$0 | \$6,249 |

| 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 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

DELANCEY STREET SAFETY IMPROVEMENTS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWM42PSM

Project Description:

42nd Street Pedestrian Security Measures, MED679

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$55,247

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,118 | \$0 | \$0 | \$0 | \$0 | \$51,362 | \$0 | \$53,480 |
| 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 2021 | Nov 2021 | Nov 2021 | Nov 2021 |
| DESIGN START | Nov 2021 | Jul 2022 | Nov 2021 | Jul 2022 |
| DESIGN COMPLETION | Jul 2022 | Dec 2024 | Jul 2022 | Dec 2024 |
| CONSTRUCTION START | Dec 2024 | Aug 2025 | Dec 2024 | Aug 2025 |
| CONSTRUCTION COMPLETION | Aug 2025 | May 2029 | Aug 2025 | May 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

42ND STREET PEDESTRIAN SECURITY MEASURES

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | HWMM008 |
| Project Description: | EAST 86TH ST STREETSCAPE-225 EAST 79TH ,MADISON TO YORK AVE |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 308

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$12,377 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,377 |
| Non-City | \$2,704 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,094 | \$3,798 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2009 | Sep 2009 | Jun 2009 | Aug 2009 |
| DESIGN START | Sep 2009 | Mar 2011 | Aug 2009 | Dec 2009 |
| CONSTRUCTION START | Mar 2011 | Mar 2013 | Dec 2009 | Mar 2016 |
| BID AWARD AND REGISTER CONTRCT | Mar 2011 | Mar 2013 | Mar 2016 | Jun 2016 |
| CONSTRUCTION TO 25% | Mar 2011 | Mar 2013 | Jun 2016 | Feb 2017 |
| CONSTRUCTION TO 50% | Mar 2011 | Mar 2013 | Feb 2017 | Oct 2017 |
| CONSTRUCTION TO 75% | Mar 2011 | Mar 2013 | Oct 2017 | Jun 2018 |
| ORIGINAL EQUIP & FURNISHING | Mar 2011 | Mar 2013 | Jun 2018 | Sep 2018 |
| SUBSTANTIAL COMPLETION | Mar 2011 | Mar 2013 | Sep 2018 | Nov 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2011 | Mar 2013 | Nov 2018 | Jun 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

EAST 86TH MERCHANT/RESIDENTS ASSOCIATION-STREETSCAPE IMPRV.

Scope Summary:

EAST 86TH MERCHANT/RESIDENT ASSOCIATION-STREETSCAPE IMPRV.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWMME43ST

Project Description:

43rd Street Shared Street, MED-670

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$11,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,045 | \$0 | \$0 | \$15,778 | \$0 | \$0 | \$0 | \$17,823 |
| Non-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 2020 | May 2020 | Mar 2020 | May 2020 |
| PRELIMINARY DESIGN | May 2020 | Sep 2020 | May 2020 | Sep 2020 |
| FINAL DESIGN | Sep 2020 | Mar 2021 | Sep 2020 | Mar 2021 |
| BID AWARD AND REGISTER CONTRCT | Mar 2021 | Jun 2021 | Mar 2021 | Jun 2021 |
| CONSTRUCTION TO 25% | Jun 2021 | Oct 2021 | Jun 2021 | Oct 2021 |
| CONSTRUCTION TO 50% | Oct 2021 | Feb 2022 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 75% | Feb 2022 | Jun 2022 | Feb 2022 | Jun 2022 |
| ORIGINAL EQUIP & FURNISHING | Jun 2022 | Sep 2022 | Jun 2022 | Sep 2022 |
| SUBSTANTIAL COMPLETION | Sep 2022 | Nov 2022 | Sep 2022 | Nov 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2022 | Dec 2022 | Nov 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

43RD STREET SHARED STREET

Scope Summary:

HWMME43ST

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWMMLEXAV

Project Description:

Lexington Av Pedestrian Safety Improvement MED678 DSGN BUILD

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M HW-0200 HW-0944 TF-0002 TF-0502

Original Budget: \$13,715

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$581 | \$14,585 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,166 |
| Non-City | \$0 | \$4,895 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,895 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jun 2021 | Oct 2023 | Jun 2021 | Oct 2023 |
| CONSTRUCTION | Jun 2024 | Jun 2026 | Jun 2024 | Jun 2026 |
| ORIGINAL EQUIP & FURNISHING | Jun 2026 | Jun 2026 | Jun 2026 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Jun 2026 | Mar 2026 | Jun 2026 |

Explanation for Delay:

Project Location:

LEXINGTON AVENUE PEDESTRIAN SAFETY IMPROVEMENTS

Scope Summary:

LEXINGTON AVENUE PEDESTRIAN SAFETY IMPROVEMENTS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HWMNYPL

Project Description: New York Public Library Pedestrian Improvements

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M HW-0200 TF-0002 TF-0502

Original Budget: \$4,832

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$731 | \$34 | \$0 | \$6,246 | \$0 | \$0 | \$0 | \$7,011 |
| Non-City | \$0 | \$0 | \$0 | \$2,993 | \$0 | \$0 | \$0 | \$2,993 |

| 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 | Feb 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

NEW YORK PUBLIC LIBRARY PEDESTRIAN IMPROVEMENTS

Scope Summary:

NEW YORK PUBLIC LIBRARY PEDESTRIAN IMPROVEMENTS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION**Project Id:** HWMP2012**Project Description:** TIMES SQUARE (SEN002160)**Ten-Year Plan Category:** PRIMARY STREET RECONSTRUCTION**Community Boards Served:** 305**Borough:** MANHATTAN**Budget Lines:** HW-0944 HW-1666 HW-0001**Original Budget:** \$24,719**Project Plan**

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$70,218 | \$0 | \$0 | \$0 | \$0 | \$0 | \$517 | \$70,735 |
| Non-City | \$14,880 | \$0 | \$0 | \$0 | \$0 | \$0 | \$211 | \$15,091 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | May 2005 | Aug 2005 | May 2005 | Aug 2005 |
| PRELIMINARY DESIGN | Aug 2005 | Dec 2005 | Aug 2005 | Dec 2005 |
| FINAL DESIGN | Dec 2005 | Jun 2006 | Dec 2005 | Jun 2006 |
| BID AWARD AND REGISTER CONTRCT | Mar 2007 | Jun 2007 | Mar 2007 | Jun 2012 |
| CONSTRUCTION TO 25% | Jun 2007 | Jun 2007 | Jun 2012 | Jun 2012 |
| CONSTRUCTION TO 50% | Jun 2007 | Jun 2007 | Jun 2012 | Jun 2012 |
| CONSTRUCTION TO 75% | Jun 2007 | Jun 2007 | Jun 2012 | Jun 2012 |
| ORIGINAL EQUIP & FURNISHING | Jun 2007 | Jun 2007 | Jun 2012 | Jun 2012 |
| SUBSTANTIAL COMPLETION | Jun 2007 | Jun 2007 | Jun 2012 | Jun 2012 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2007 | Jul 2007 | Jun 2012 | Jun 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

TIMES SQUARE

Scope Summary:

TIMES SQUARE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HWMP2019

Project Description: RECONSTRUCTION OF EAST HOUSTON STREET (MED-604)

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$3,903

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$37,717 | \$0 | \$0 | \$0 | \$99 | \$0 | \$0 | \$37,816 |
| Non-City | \$1,075 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,075 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECONSTRUCTION OF EAST HOUSTON STREET

Scope Summary:

RECONSTRUCTION OF EAST HOUSTON STREET

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HWMP2020

Project Description: Reconstruction of Gansevoort Area, Manhattan

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 302

Borough: MANHATTAN

Budget Lines: TF-0002

Original Budget: \$14,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$25,509 | \$41 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,550 |
| Non-City | \$8,277 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,277 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2009 | Sep 2009 | Jun 2009 | Sep 2009 |
| PRELIMINARY DESIGN | Sep 2009 | Jan 2010 | Sep 2009 | Jan 2010 |
| FINAL DESIGN | Jan 2010 | Jul 2010 | Jan 2010 | Feb 2012 |
| BID AWARD AND REGISTER CONTRCT | Jul 2010 | Oct 2010 | Feb 2012 | May 2012 |
| CONSTRUCTION TO 25% | Oct 2010 | Feb 2011 | May 2012 | Dec 2012 |
| CONSTRUCTION TO 50% | Feb 2011 | Jun 2011 | Dec 2012 | Jun 2013 |
| CONSTRUCTION TO 75% | Jun 2011 | Oct 2011 | Jun 2013 | Dec 2015 |
| ORIGINAL EQUIP & FURNISHING | Oct 2011 | Jan 2012 | Oct 2015 | Mar 2016 |
| SUBSTANTIAL COMPLETION | Jan 2012 | Mar 2012 | Mar 2016 | Jun 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2012 | Apr 2012 | Jun 2016 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECONSTRUCTION OF GANSEVOORT AREA

Scope Summary:

RECONSTRUCTION OF GANSEVOORT AREA

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HMMWTCB1

Project Description: Reconstruction of Nassau St

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M HW-0200 HW-0944 TF-0002 TF-0502

Original Budget: \$12,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,212 | \$1,942 | \$0 | \$0 | \$0 | \$0 | \$1,830 | \$4,984 |
| Non-City | \$2,901 | \$7,951 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,852 |

| 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 | Oct 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECONSTRUCTION OF NASSAU ST

Scope Summary:

RECONSTRUCTION OF NASSAU ST

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HMMWTCB2

Project Description: Reconstruction of Greenwich

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0944 HW-0001M

Original Budget: \$21,360

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|---------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,490 | \$49 | \$0 | \$0 | \$0 | \$0 | \$2,853 | \$8,392 |
| Non-City | \$23,167 | \$917 | \$0 | \$0 | \$1,868 | \$0 | \$0 | \$25,952 |

| 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 | Sep 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECONSTRUCTION OF GREENWICH

Scope Summary:

RECONSTRUCTION OF GREENWICH

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWMWTCB6

Project Description:

Reconstruction of Vesey St, MED-668

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$23,010

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,640 | \$0 | \$0 | \$0 | \$0 | \$2,184 | \$0 | \$4,824 |
| Non-City | \$7,065 | \$0 | \$0 | \$0 | \$0 | \$169 | \$0 | \$7,234 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2021 | Sep 2021 | Jun 2021 | Sep 2021 |
| PRELIMINARY DESIGN | Sep 2021 | Jan 2022 | Sep 2021 | Jan 2022 |
| FINAL DESIGN | Jan 2022 | Jul 2022 | Jan 2022 | Jul 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Jul 2022 | Oct 2022 |
| CONSTRUCTION TO 25% | Oct 2022 | Feb 2023 | Oct 2022 | Feb 2023 |
| CONSTRUCTION TO 50% | Feb 2023 | Jun 2023 | Feb 2023 | Jun 2023 |
| CONSTRUCTION TO 75% | Jun 2023 | Oct 2023 | Jun 2023 | Oct 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2023 | Jan 2024 | Oct 2023 | Jan 2024 |
| SUBSTANTIAL COMPLETION | Jan 2024 | Mar 2024 | Jan 2024 | Mar 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2024 | Apr 2024 | Mar 2024 | Jun 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

RECONSTRUCTION OF VESEY ST

Scope Summary:

RECONSTRUCTION OF VESEY ST

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWMWTCB7

Project Description:

Reconstruction of Trinity PI, SEN002182

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: TF-0002 TF-0502 HW-0001M HW-0200 HW-0944

Original Budget: \$39,140

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,166 | \$228 | \$0 | \$0 | \$9,441 | \$0 | \$0 | \$10,835 |
| Non-City | \$749 | \$909 | \$0 | \$0 | \$39,202 | \$0 | \$0 | \$40,860 |

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

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

RECONSTRUCTION OF TRINITY PL

Scope Summary:

RECONSTRUCTION OF TRINITY PL

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWPLZ003M
Project Description: Montefiore Park and Plaza Reconstruction/Improvement

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: HW-1684

Original Budget: \$6,003

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|-------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$21,846 | \$0 | \$0 | \$0 | \$103 | \$0 | \$0 | \$21,949 |
| Non-City | \$23 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23 |

| 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 | Mar 2016 |
| BID AWARD AND REGISTER CONTRCT | Jul 2012 | Oct 2012 | Mar 2016 | Jun 2016 |
| CONSTRUCTION TO 25% | Oct 2012 | Feb 2013 | Jun 2016 | Nov 2016 |
| CONSTRUCTION TO 50% | Feb 2013 | Jun 2013 | Nov 2016 | Apr 2017 |
| CONSTRUCTION TO 75% | Jun 2013 | Oct 2013 | Apr 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Oct 2013 | Jan 2014 | Sep 2017 | Dec 2017 |
| SUBSTANTIAL COMPLETION | Jan 2014 | Mar 2014 | Dec 2017 | Feb 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Apr 2014 | Feb 2018 | Apr 2023 |
| PROJECT START | Mar 2014 | Apr 2014 | Apr 2023 | Apr 2023 |
| DESIGN START | Mar 2014 | Apr 2014 | Apr 2023 | Apr 2023 |
| DESIGN COMPLETION | Mar 2014 | Apr 2014 | Apr 2023 | Apr 2023 |
| CONSTRUCTION START | Mar 2014 | Apr 2014 | Apr 2023 | Apr 2023 |
| CONSTRUCTION COMPLETION | Mar 2014 | Apr 2014 | Apr 2023 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

MONTEFIORE PARK AND PLAZA RECONSTRUCTION/IMPROVEMENT

Scope Summary:

MONTEFIORE PARK AND PLAZA RECONSTRUCTION/IMPROVEMENT

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWPLZ012M

Project Description:

Bogardus Plaza Clock Tower

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: HW-1684

Original Budget: \$1,835

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$10,200 | \$230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,430 |
| Non-City | \$323 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$323 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2013 | Sep 2013 | Jun 2013 | Sep 2013 |
| PRELIMINARY DESIGN | Sep 2013 | Jan 2014 | Sep 2013 | Jan 2014 |
| FINAL DESIGN | Jan 2014 | Jul 2014 | Jan 2014 | Jul 2014 |
| BID AWARD AND REGISTER CONTRCT | Jul 2014 | Oct 2014 | Jul 2014 | Oct 2014 |
| CONSTRUCTION TO 25% | Oct 2014 | Feb 2015 | Oct 2014 | Feb 2015 |
| CONSTRUCTION TO 50% | Feb 2015 | Jun 2015 | Feb 2015 | Jun 2015 |
| CONSTRUCTION TO 75% | Jun 2015 | Oct 2015 | Jun 2015 | Oct 2015 |
| ORIGINAL EQUIP & FURNISHING | Oct 2015 | Jan 2016 | Oct 2015 | Jan 2016 |
| SUBSTANTIAL COMPLETION | Jan 2016 | Mar 2016 | Jan 2016 | Mar 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2016 | Apr 2016 | Mar 2016 | Aug 2023 |
| PROJECT START | Mar 2016 | Apr 2016 | Aug 2023 | Aug 2023 |
| DESIGN START | Mar 2016 | Apr 2016 | Aug 2023 | Aug 2023 |
| DESIGN COMPLETION | Mar 2016 | Apr 2016 | Aug 2023 | Aug 2023 |
| CONSTRUCTION START | Mar 2016 | Apr 2016 | Aug 2023 | Aug 2023 |
| CONSTRUCTION COMPLETION | Mar 2016 | Apr 2016 | Aug 2023 | Aug 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

BOGARDUS PLAZA CLOCK TOWER

Scope Summary:

BOGARDUS PLAZA CLOCK TOWER

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: HWPLZ014M

Project Description: Broadway Boulevard

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-1684

Original Budget: \$18,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,200 | \$28,200 |
| 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 2020 | Sep 2020 | Jul 2022 | Oct 2022 |
| PRELIMINARY DESIGN | Sep 2020 | Jan 2021 | Oct 2022 | Feb 2023 |
| FINAL DESIGN | Jan 2021 | Jul 2021 | Feb 2023 | Aug 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2021 | Oct 2021 | Aug 2023 | Nov 2023 |
| CONSTRUCTION TO 25% | Oct 2021 | Feb 2022 | Nov 2023 | Mar 2024 |
| CONSTRUCTION TO 50% | Feb 2022 | Jun 2022 | Mar 2024 | Jul 2024 |
| CONSTRUCTION TO 75% | Jun 2022 | Oct 2022 | Jul 2024 | Nov 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2022 | Jan 2023 | Oct 2020 | Jan 2021 |
| SUBSTANTIAL COMPLETION | Jan 2023 | Mar 2023 | Feb 2022 | Apr 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2023 | Apr 2023 | Apr 2022 | May 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

BROADWAY BOULEVARD

Scope Summary:

BROADWAY BOULEVARD

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWPLZ015M
Project Description: Pershing Square East Plaza/Streetscape Reconstruction

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M

Original Budget: \$13,020

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|-------|------|------|------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$12,384 | \$520 | \$0 | \$0 | \$0 | \$0 | \$2,676 | \$15,580 |
| Non-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 2023 |
| PROJECT START | Mar 2021 | Apr 2021 | Apr 2023 | Apr 2023 |
| DESIGN START | Mar 2021 | Apr 2021 | Apr 2023 | Apr 2023 |
| DESIGN COMPLETION | Mar 2021 | Apr 2021 | Apr 2023 | Apr 2023 |
| CONSTRUCTION START | Mar 2021 | Apr 2021 | Apr 2023 | Apr 2023 |
| CONSTRUCTION COMPLETION | Mar 2021 | Apr 2021 | Apr 2023 | Jun 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

PERSHING SQUARE EAST PLAZA/STREETSCAPE RECONSTRUCTION

Scope Summary:

PERSHING SQUARE EAST PLAZA/STREETSCAPE RECONSTRUCTION

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | HWPR19MC1 |
| Project Description: | Complex Upgrades Ped Ramps - Manhattan |

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0200 TF-0001

Original Budget: \$8,516

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,593 | \$306 | \$10,742 | \$0 | \$0 | \$0 | \$0 | \$12,641 |
| 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 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 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPLEX UPGRADES PED RAMPS - MANHATTAN

Scope Summary:

COMPLEX UPGRADES PED RAMPS - MANHATTAN

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | HWPR19MC2 |
| Project Description: | Complex Upgrades Ped Ramps - Manhattan |

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0200 TF-0001

Original Budget: \$8,043

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,549 | \$4,405 | \$6,895 | \$0 | \$0 | \$0 | \$0 | \$12,849 |
| Non-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 2023 |
| PROJECT START | Mar 2022 | Apr 2022 | Apr 2023 | Apr 2023 |
| DESIGN START | Mar 2022 | Apr 2022 | Apr 2023 | Apr 2023 |
| DESIGN COMPLETION | Mar 2022 | Apr 2022 | Apr 2023 | Apr 2023 |
| CONSTRUCTION START | Mar 2022 | Apr 2022 | Apr 2023 | Apr 2023 |
| CONSTRUCTION COMPLETION | Mar 2022 | Apr 2022 | Apr 2023 | Apr 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPLEX UPGRADES PED RAMPS - MANHATTAN

Scope Summary:

COMPLEX UPGRADES PED RAMPS - MANHATTAN

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: HWPR20MCL
Project Description: Non-Standard Upgrades Ped Ramp - Manhattan Landmark

Ten-Year Plan Category: PEDESTRIAN RAMP CONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0200

Original Budget: \$7,257

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|---------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$684 | \$0 | \$6,752 | \$415 | \$0 | \$0 | \$0 | \$7,851 |
| Non-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 | Jun 2023 |
| PROJECT START | Mar 2022 | Apr 2022 | Jul 2023 | Jul 2023 |
| DESIGN START | Mar 2022 | Apr 2022 | Jul 2023 | Jul 2023 |
| DESIGN COMPLETION | Mar 2022 | Apr 2022 | Jul 2023 | Jul 2023 |
| CONSTRUCTION START | Mar 2022 | Apr 2022 | Jul 2023 | Jul 2023 |
| CONSTRUCTION COMPLETION | Mar 2022 | Apr 2022 | Jul 2023 | Jul 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

COMPLEX UPGRADES PED RAMP - MANHATTAN LANDMARK

Scope Summary:

COMPLEX UPGRADES PED RAMP - MANHATTAN LANDMARK

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

HWS2019M

Project Description:

Prior Notice Sidewalks- Manhattan

Ten-Year Plan Category: SIDEWALK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0200

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,038 | \$472 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,510 |
| 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 2022 | Feb 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

PRIOR NOTICE SIDEWALKS- MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNCA0996S

Project Description:

96TH STREET - Exterior Rehabilitation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0008

Original Budget: \$670

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,597 | \$166 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,763 |
| 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 2009 | Mar 2009 | Mar 2009 | Mar 2009 |
| DESIGN START | Mar 2009 | Sep 2010 | Mar 2009 | Sep 2010 |
| DESIGN COMPLETION | Sep 2010 | Sep 2011 | Sep 2010 | Sep 2011 |
| CONSTRUCTION START | Sep 2011 | Sep 2011 | Sep 2011 | Dec 2011 |
| CONSTRUCTION COMPLETION | Sep 2011 | Sep 2012 | Jun 2016 | Sep 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EXTERIOR REHABILITATION

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNCA10115

Project Description:

115TH STREET - Removal and Replacement of Floors

Ten-Year Plan Category: IMPROVEMENTS TO EXISTING FACILITIES

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008

Original Budget: \$334

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,363 | \$460 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,823 |
| 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 | Jul 2008 | Aug 2013 |
| BID AWARD AND REGISTER CONTRCT | Mar 2011 | Jun 2011 | Aug 2013 | Aug 2018 |
| CONSTRUCTION | Jun 2011 | Jun 2012 | Aug 2018 | Aug 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2012 | Dec 2014 | Aug 2019 | Feb 2022 |
| PROJECT START | Dec 2014 | Dec 2014 | Feb 2022 | May 2023 |
| DESIGN START | Dec 2014 | Dec 2014 | Jul 2011 | Aug 2013 |
| DESIGN COMPLETION | Dec 2014 | Dec 2014 | May 2017 | Jun 2018 |
| CONSTRUCTION START | Dec 2014 | Dec 2014 | Jun 2018 | Aug 2018 |
| CONSTRUCTION COMPLETION | Dec 2014 | Dec 2014 | Aug 2018 | Aug 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REMOVAL AND REPLACEMENT OF FLOORS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: LNCA10AGL

Project Description: AGUILAR - Facade Restoration

Ten-Year Plan Category: IMPROVEMENTS TO EXISTING FACILITIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0008 LN-D003

Original Budget: \$525

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,906 | \$609 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,515 |
| 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 | May 2010 | Nov 2010 | May 2010 | Dec 2011 |
| DESIGN COMPLETION | Nov 2010 | May 2011 | Dec 2011 | Jun 2014 |
| CONSTRUCTION START | May 2011 | Jun 2011 | Jun 2014 | Jun 2019 |
| CONSTRUCTION COMPLETION | Jun 2011 | Aug 2012 | Jun 2019 | Sep 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FACADE RESTORATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: LNCA10JMB

Project Description: JEFFERSON MARKET - ADA Accessibility

Ten-Year Plan Category: IMPROVEMENTS TO EXISTING FACILITIES

Community Boards Served: 302

Borough: MANHATTAN

Budget Lines: LN-0008 LN-0101M LN-D008

Original Budget: \$1,540

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$12,828 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,728 |
| 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 | Aug 2009 | Feb 2010 | Aug 2009 | Nov 2009 |
| DESIGN START | Feb 2010 | May 2010 | Nov 2009 | Jul 2010 |
| DESIGN COMPLETION | May 2010 | May 2011 | Jul 2010 | Dec 2017 |
| CONSTRUCTION START | May 2011 | Jul 2011 | Dec 2017 | Feb 2018 |
| CONSTRUCTION COMPLETION | Jul 2011 | Jul 2012 | Feb 2018 | Feb 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

JEFFERSON MARKET - ADA ACCESSIBILITY

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: LNCA12EPH

Project Description: EPIPHANY - FACADE RESTORATION

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300 306

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0008

Original Budget: \$700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,158 | \$2,553 |
| Non-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 | Sep 2012 | Dec 2014 |
| PRELIMINARY DESIGN | Dec 2012 | Apr 2013 | Dec 2014 | Sep 2016 |
| FINAL DESIGN | Apr 2013 | Oct 2013 | Oct 2016 | Jun 2018 |
| BID AWARD AND REGISTER CONTRCT | Oct 2013 | Jan 2014 | Jul 2018 | Jul 2020 |
| CONSTRUCTION TO 25% | Jan 2014 | May 2014 | Jul 2020 | Nov 2020 |
| CONSTRUCTION TO 50% | May 2014 | Sep 2014 | Nov 2020 | Mar 2021 |
| CONSTRUCTION TO 75% | Sep 2014 | Jan 2015 | Mar 2021 | Jul 2021 |
| ORIGINAL EQUIP & FURNISHING | Jan 2015 | Apr 2015 | Jul 2021 | Oct 2021 |
| SUBSTANTIAL COMPLETION | Apr 2015 | Jun 2015 | Oct 2021 | Dec 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2015 | Jul 2015 | Jun 2016 | Dec 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

FACADE

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: LNCA13GBR

Project Description: GEORGE BRUCE: Partial Interior/Exterior,/ Roof / Boiler

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 309

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0008

Original Budget: \$2,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$360 | \$573 | \$0 | \$0 | \$0 | \$7,980 | \$0 | \$8,913 |
| 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 2014 | Mar 2014 | Mar 2014 | Mar 2014 |
| DESIGN START | Mar 2014 | Mar 2014 | Mar 2014 | Mar 2014 |
| DESIGN COMPLETION | Mar 2014 | Mar 2014 | Mar 2014 | Mar 2014 |
| CONSTRUCTION START | Mar 2014 | Mar 2014 | Mar 2014 | Mar 2014 |
| CONSTRUCTION COMPLETION | Apr 2014 | Mar 2017 | Apr 2016 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ROOF / BOILER

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNCA13HAM

Project Description:

HAMILTON FISH: REHABILITATION

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: LN-0008 PU-0025 LN-D008

Original Budget: \$2,590

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,955 | \$59 | \$11,222 | \$56 | \$0 | \$0 | \$0 | \$13,292 |
| 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 | Mar 2013 | Mar 2013 | Mar 2013 |
| DESIGN START | Mar 2013 | Mar 2013 | Mar 2013 | Mar 2013 |
| DESIGN COMPLETION | Mar 2013 | Mar 2013 | Mar 2013 | Mar 2013 |
| CONSTRUCTION START | Mar 2013 | Mar 2013 | Mar 2013 | Mar 2013 |
| CONSTRUCTION COMPLETION | Mar 2013 | Feb 2017 | Jun 2016 | Dec 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REHABILITATION

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNCA13MLB

Project Description:

MUHLENBERG: Elevator

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008 LN-0101M

Original Budget: \$709

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$937 | \$43 | \$238 | \$0 | \$0 | \$0 | \$0 | \$1,218 |
| 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 2013 | Feb 2013 | Feb 2013 | Feb 2013 |
| DESIGN START | Feb 2013 | Feb 2015 | Feb 2013 | Feb 2015 |
| DESIGN COMPLETION | Feb 2015 | Sep 2015 | Feb 2015 | Sep 2015 |
| CONSTRUCTION START | Oct 2015 | Feb 2016 | Oct 2015 | Feb 2016 |
| CONSTRUCTION COMPLETION | Feb 2016 | Oct 2016 | Feb 2016 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ELEVATOR

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNCA14MBG

Project Description:

HVAC and Related Work

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: LN-0008

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,875 | \$276 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,151 |
| 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 2014 | Sep 2014 | Sep 2014 | Sep 2014 |
| DESIGN START | Jun 2015 | Jun 2015 | Jun 2015 | Aug 2015 |
| DESIGN COMPLETION | Dec 2015 | Dec 2015 | Dec 2015 | Jun 2019 |
| CONSTRUCTION START | Jun 2016 | Jun 2016 | Jun 2016 | Feb 2020 |
| CONSTRUCTION COMPLETION | Apr 2017 | Apr 2017 | Jun 2017 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED PENDING RESOLUTION OF LEGAL ISSUES

Project Location:

Scope Summary:

HVAC AND RELATED WORK

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNCAL15CC

Project Description:

Countee Cullen:Exterior Renovation

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0008

Original Budget: \$2,593

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,052 | \$70 | \$989 | \$0 | \$0 | \$0 | \$0 | \$8,111 |
| 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 2016 | Mar 2016 | Mar 2016 | Mar 2016 |
| DESIGN START | Apr 2016 | Apr 2016 | Apr 2016 | Apr 2016 |
| DESIGN COMPLETION | Apr 2016 | Apr 2016 | Apr 2016 | Apr 2016 |
| CONSTRUCTION START | Jun 2016 | Jun 2016 | Jun 2016 | Jun 2016 |
| CONSTRUCTION COMPLETION | Dec 2017 | Dec 2017 | Dec 2017 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

COUNTEE CULLEN:EXTERIOR RENOVATION

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNEA08MHV

Project Description:

MANHATTAN (Northern) - HVAC @ Four Branch Libraries

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300 308 309 311 312

Borough: MANHATTAN

Budget Lines: LN-0101M LN-0008

Original Budget: \$4,460

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,339 | \$1,337 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,676 |
| 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 2007 | Oct 2007 | Oct 2007 | Oct 2007 |
| DESIGN START | Apr 2009 | Apr 2009 | Oct 2009 | Oct 2009 |
| DESIGN COMPLETION | Mar 2010 | Jul 2010 | Jan 2011 | Jan 2011 |
| CONSTRUCTION START | Jul 2010 | Jan 2012 | Jul 2013 | Jul 2013 |
| CONSTRUCTION COMPLETION | Jan 2012 | Mar 2012 | Sep 2017 | Sep 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

HVAC @ FOUR BRANCHS - MANHATTAN
96TH STREET BRANCH
FORT WASHINGTON BRANCH
GEORGE BRUCE BRANCH

125TH STREET BRANCH

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNEA13HGR

Project Description:

HAMILTON GRANGE:Exterior Rehabilitation/ Window

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300 309

Borough: MANHATTAN

Budget Lines: LN-0008 LN-M001 LN-D008 LN-0101X

Original Budget: \$885

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$878 | \$555 | \$4,680 | \$0 | \$0 | \$0 | \$0 | \$6,113 |
| 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 | Mar 2013 | Mar 2008 | Mar 2008 |
| DESIGN START | May 2014 | May 2014 | May 2014 | May 2014 |
| DESIGN COMPLETION | Jul 2015 | Jul 2015 | Jul 2015 | Jul 2015 |
| CONSTRUCTION START | Feb 2016 | Feb 2016 | Feb 2016 | Feb 2016 |
| CONSTRUCTION COMPLETION | Mar 2017 | Mar 2017 | Mar 2017 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

EXTERIOR REHABILITATION/ WINDOW REPLACEMENT

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNEM12MLB

Project Description:

MUHLENBERG - Sidewalk Vault

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: LN-0008 LN-D008

Original Budget: \$856

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$793 | \$924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,717 |
| 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 2012 | Feb 2012 | Feb 2012 | Apr 2013 |
| CONSTRUCTION | Jul 2015 | Jul 2015 | Jul 2015 | Sep 2019 |
| ORIGINAL EQUIP & FURNISHING | Aug 2015 | Aug 2015 | Aug 2015 | Sep 2020 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2016 | Jan 2016 | Jan 2016 | Oct 2021 |
| PROJECT START | Jan 2016 | Jan 2016 | Oct 2021 | Oct 2021 |
| DESIGN START | Jan 2016 | Jan 2016 | Oct 2021 | Oct 2021 |
| DESIGN COMPLETION | Jan 2016 | Jan 2016 | Oct 2021 | Oct 2021 |
| CONSTRUCTION START | Jan 2016 | Jan 2016 | Oct 2021 | Oct 2021 |
| CONSTRUCTION COMPLETION | Jan 2016 | Jan 2016 | Oct 2021 | Oct 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

VAULT

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

LNMNA08LS

Project Description:

MANHATTAN - Life Safety Projects @ 17 Branch Libraries

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: LN-D008 LN-0101M LN-D003 LN-0101X LN-0008

Original Budget: \$3,719

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$5,504 | \$634 | \$7 | \$0 | \$0 | \$0 | \$0 | \$6,145 |
| 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 | Jan 2010 | Jan 2010 | Jan 2008 | Jan 2008 |
| DESIGN START | Feb 2010 | Feb 2010 | Oct 2009 | Oct 2009 |
| DESIGN COMPLETION | Feb 2010 | Feb 2010 | May 2013 | May 2015 |
| CONSTRUCTION START | Feb 2010 | Feb 2010 | Apr 2015 | Apr 2018 |
| CONSTRUCTION COMPLETION | Feb 2010 | Feb 2010 | Oct 2017 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

LIFE SAFETY PROJECTS @ 16 BRANCH LIBRARIES - MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-594

Project Description:

WM RPLMT IN E 46 ST & E 47 ST B/T MADISON AV & LEXINGTON AV

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: WM-0001 EP-0007 TF-0502

Original Budget: \$772

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$825 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,824 | \$28,649 |
| 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 2007 | Oct 2007 | Jul 2011 | Aug 2012 |
| PRELIMINARY DESIGN | Oct 2007 | Feb 2008 | Aug 2012 | Jul 2014 |
| FINAL DESIGN | Feb 2008 | Aug 2008 | Jul 2014 | Nov 2019 |
| BID AWARD AND REGISTER CONTRCT | Aug 2008 | Nov 2008 | Dec 2019 | Mar 2020 |
| CONSTRUCTION TO 25% | Nov 2008 | Mar 2009 | Mar 2020 | Sep 2020 |
| CONSTRUCTION TO 50% | Mar 2009 | Jul 2009 | Sep 2020 | Mar 2021 |
| CONSTRUCTION TO 75% | Jul 2009 | Nov 2009 | Mar 2021 | Aug 2021 |
| ORIGINAL EQUIP & FURNISHING | Nov 2009 | Feb 2010 | Aug 2021 | Nov 2021 |
| SUBSTANTIAL COMPLETION | Feb 2010 | Apr 2010 | Nov 2021 | Jan 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2010 | May 2010 | Jan 2022 | Jun 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

WM RPLMT IN E 46 ST & E 47 ST B/T MADISON AV & LEXINGTON AV

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-597

Project Description:

TRUNK WM IN EAST 31 STREET FRM 5TH AV TO 2ND AV

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 305 306

Borough: MANHATTAN

Budget Lines: WM-0006 WM-0001 SE-0002M

Original Budget: \$6,454

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$174 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,944 | \$15,118 |
| 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 | Jul 2011 | Oct 2011 | Jul 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 | Mar 2022 | Jun 2022 |
| CONSTRUCTION TO 25% | Nov 2012 | Mar 2013 | Jun 2022 | Jun 2022 |
| CONSTRUCTION TO 50% | Mar 2013 | Jul 2013 | Jun 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | Jul 2013 | Nov 2013 | Jun 2022 | Jun 2022 |
| ORIGINAL EQUIP & FURNISHING | Nov 2013 | Feb 2014 | Jun 2022 | Jun 2022 |
| SUBSTANTIAL COMPLETION | Feb 2014 | Apr 2014 | Jun 2022 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2014 | May 2014 | Nov 2024 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

TRUNK WM IN EAST 31 STREET FRM 5TH AV TO 2ND AV

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: MED-598B
Project Description: TRUNK WM IN W 30 ST - 9 AV TO 10 AV (SHAFT 26B) - PHASE B

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 304 305

Borough: MANHATTAN

Budget Lines: WM-0006 WM-0001

Original Budget: \$64,919

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$60,673 | \$0 | \$2,267 | \$0 | \$0 | \$0 | \$0 | \$62,940 |
| Non-City | \$772 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$772 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jul 2012 | Sep 2012 | Mar 2017 | May 2017 |
| PRELIMINARY DESIGN | Sep 2012 | Jan 2013 | May 2017 | Sep 2017 |
| FINAL DESIGN | Jan 2013 | Jul 2013 | Sep 2017 | Dec 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2013 | Oct 2013 | Dec 2019 | Feb 2020 |
| CONSTRUCTION TO 25% | Oct 2013 | Feb 2014 | Mar 2020 | Jun 2020 |
| CONSTRUCTION TO 50% | Feb 2014 | Jun 2014 | Jun 2020 | Oct 2020 |
| CONSTRUCTION TO 75% | Jun 2014 | Oct 2014 | Oct 2020 | Feb 2021 |
| ORIGINAL EQUIP & FURNISHING | Oct 2014 | Jan 2015 | Feb 2021 | Feb 2021 |
| SUBSTANTIAL COMPLETION | Jan 2015 | Mar 2015 | Feb 2021 | May 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2015 | Apr 2015 | May 2021 | Jun 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

TRUNK WM IN W 30 ST - 9 AV TO 10 AV (SHAFT 26B) - PHASE B

Scope Summary:

TRUNK WM IN W 30 ST - 9 AV TO 10 AV (SHAFT 26B) - PHASE B

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-604

Project Description:

TRUNK & DIS WM IN EAST HOUSTONS ST (HWMP2019)

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: WM-0006

Original Budget: \$11,357

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$33,359 | \$503 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,862 |
| Non-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 | Nov 2009 |
| PRELIMINARY DESIGN | Nov 2009 | Mar 2010 | Nov 2009 | Mar 2010 |
| FINAL DESIGN | Mar 2010 | Feb 2012 | Mar 2010 | Oct 2011 |
| BID AWARD AND REGISTER CONTRCT | Feb 2012 | Jun 2012 | Oct 2011 | Feb 2012 |
| CONSTRUCTION TO 25% | Jun 2012 | Jun 2012 | Feb 2012 | Jan 2013 |
| CONSTRUCTION TO 50% | Jun 2012 | Jun 2012 | Feb 2013 | Jan 2014 |
| CONSTRUCTION TO 75% | Jun 2012 | Jun 2012 | Feb 2014 | Dec 2015 |
| ORIGINAL EQUIP & FURNISHING | Jun 2012 | Jun 2012 | Dec 2015 | Mar 2016 |
| SUBSTANTIAL COMPLETION | Jun 2012 | Jun 2012 | Mar 2016 | Jun 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2012 | Jul 2012 | Jun 2016 | Dec 2021 |
| PROJECT START | Jun 2012 | Jul 2012 | Dec 2021 | Dec 2021 |
| DESIGN START | Jun 2012 | Jul 2012 | Dec 2021 | Dec 2021 |
| DESIGN COMPLETION | Jun 2012 | Jul 2012 | Dec 2021 | Dec 2021 |
| CONSTRUCTION START | Jun 2012 | Jul 2012 | Dec 2021 | Dec 2021 |
| CONSTRUCTION COMPLETION | Jun 2012 | Jul 2012 | Dec 2021 | Dec 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

TRUNK & DIS WM IN EAST HOUSTONS ST B/T BOWERY & FDR DR

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-607

Project Description:

TRUNK MAIN CONN TO SHAFT 32B IN 2ND AVE. INTER. OF E. 35ST.

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 306

Borough: MANHATTAN

Budget Lines: WM-0001 WM-0006 TF-0002 TF-0502

Original Budget: \$13,913

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|-------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$48,473 | \$99 | \$0 | \$2,800 | \$230 | \$0 | \$0 | \$51,602 |
| Non-City | \$19 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Feb 2010 | May 2010 | Mar 2010 | May 2010 |
| PRELIMINARY DESIGN | May 2010 | Sep 2010 | May 2010 | Sep 2010 |
| FINAL DESIGN | Sep 2010 | Mar 2011 | Sep 2010 | Mar 2011 |
| BID AWARD AND REGISTER CONTRCT | Mar 2011 | Jun 2011 | Mar 2016 | Jun 2016 |
| CONSTRUCTION TO 25% | Jun 2011 | Oct 2011 | Jun 2016 | Jun 2016 |
| CONSTRUCTION TO 50% | Oct 2011 | Feb 2012 | Jun 2016 | Jun 2016 |
| CONSTRUCTION TO 75% | Feb 2012 | Jun 2012 | Jun 2016 | Jun 2016 |
| ORIGINAL EQUIP & FURNISHING | Jun 2012 | Sep 2012 | Jun 2016 | Jun 2016 |
| SUBSTANTIAL COMPLETION | Sep 2012 | Oct 2012 | Jun 2016 | Jun 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2012 | Nov 2012 | Nov 2017 | Jun 2024 |
| PROJECT START | Nov 2012 | Nov 2012 | Jun 2024 | Jun 2024 |
| DESIGN START | Nov 2012 | Nov 2012 | Jun 2024 | Jun 2024 |
| DESIGN COMPLETION | Nov 2012 | Nov 2012 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Nov 2012 | Nov 2012 | Jun 2024 | Jun 2024 |
| CONSTRUCTION COMPLETION | Nov 2012 | Nov 2012 | Jun 2024 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

TRUNK MAIN CONN TO SHAFT 32B IN 2ND AVE. INTER. OF E. 35ST.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-609

Project Description:

TRUNK MAIN IN W60 ST, W.E. AVE TO COLUMBUS AV

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN EXTENSION

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: WM-0006 EP-0007

Original Budget: \$9,031

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$102,138 | \$1,639 | \$0 | \$0 | \$0 | \$0 | \$0 | \$103,777 |
| Non-City | \$2,804 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,804 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jan 2011 | Mar 2011 | Jan 2011 | Mar 2011 |
| PRELIMINARY DESIGN | Apr 2011 | Jul 2011 | Apr 2011 | Jul 2011 |
| FINAL DESIGN | Jul 2011 | Jan 2012 | Jul 2011 | Dec 2011 |
| BID AWARD AND REGISTER CONTRCT | Jan 2012 | Apr 2012 | Dec 2011 | Mar 2012 |
| CONSTRUCTION TO 25% | Apr 2012 | Aug 2012 | Mar 2012 | Mar 2014 |
| CONSTRUCTION TO 50% | Aug 2012 | Dec 2012 | Mar 2014 | Mar 2016 |
| CONSTRUCTION TO 75% | Dec 2012 | Apr 2013 | Mar 2016 | Mar 2019 |
| ORIGINAL EQUIP & FURNISHING | Apr 2013 | Jul 2013 | Mar 2019 | Mar 2019 |
| SUBSTANTIAL COMPLETION | Jul 2013 | Sep 2013 | Mar 2019 | Mar 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2013 | Oct 2013 | Mar 2019 | Jan 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

TRUNK MAIN IN W60 ST, WEST END AVE TO COLUMBUS AV, TO CONNECT TO SHAFT 24B

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-610

Project Description:

TRUNK MAIN CONNECTION TO SHAFT 27B

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN EXTENSION

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: HW-D102

Original Budget: \$14,250

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$30,523 | \$0 | \$0 | \$55 | \$0 | \$0 | \$0 | \$30,578 |
| Non-City | \$937 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$937 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jan 2011 | Mar 2011 | Dec 2010 | Mar 2011 |
| PRELIMINARY DESIGN | Apr 2011 | Jul 2011 | Mar 2011 | Jul 2011 |
| FINAL DESIGN | Jul 2011 | Jan 2012 | Jul 2011 | Dec 2011 |
| BID AWARD AND REGISTER CONTRCT | Jan 2012 | Apr 2012 | Dec 2011 | Mar 2012 |
| CONSTRUCTION TO 25% | Apr 2012 | Aug 2012 | Mar 2012 | Sep 2012 |
| CONSTRUCTION TO 50% | Aug 2012 | Dec 2012 | Sep 2012 | Sep 2013 |
| CONSTRUCTION TO 75% | Dec 2012 | Apr 2013 | Sep 2013 | Sep 2015 |
| ORIGINAL EQUIP & FURNISHING | Apr 2013 | Jul 2013 | Sep 2015 | Sep 2015 |
| SUBSTANTIAL COMPLETION | Jul 2013 | Sep 2013 | Sep 2015 | Nov 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2013 | Oct 2013 | Nov 2015 | Jun 2024 |
| PROJECT START | Sep 2013 | Oct 2013 | Jul 2024 | Jul 2024 |
| DESIGN START | Sep 2013 | Oct 2013 | Jul 2024 | Jul 2024 |
| DESIGN COMPLETION | Sep 2013 | Oct 2013 | Jul 2024 | Jul 2024 |
| CONSTRUCTION START | Sep 2013 | Oct 2013 | Jul 2024 | Jul 2024 |
| CONSTRUCTION COMPLETION | Sep 2013 | Oct 2013 | Jul 2024 | Jul 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

TRUNK MAIN CONNECTION TO SHAFT 27B IN HUDSON ST BETW GANSEVOORT ST & W 13 ST

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-611

Project Description:

TRUNK WM REPLACMT IN TRANSVERSE RD 3

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: WM-0006 WM-0001

Original Budget: \$4,158

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,158 | \$4,158 |
| Non-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 2022 | May 2022 | Mar 2015 | Mar 2015 |
| PRELIMINARY DESIGN | May 2022 | Sep 2022 | Mar 2015 | Mar 2015 |
| FINAL DESIGN | Sep 2022 | Mar 2023 | Mar 2015 | Mar 2015 |
| BID AWARD AND REGISTER CONTRCT | Mar 2023 | Jun 2023 | Mar 2015 | Mar 2015 |
| CONSTRUCTION TO 25% | Jun 2023 | Oct 2023 | Mar 2015 | Mar 2015 |
| CONSTRUCTION TO 50% | Oct 2023 | Feb 2024 | Mar 2015 | Mar 2015 |
| CONSTRUCTION TO 75% | Feb 2024 | Jun 2024 | Mar 2015 | Mar 2015 |
| ORIGINAL EQUIP & FURNISHING | Jun 2024 | Sep 2024 | Mar 2015 | Mar 2015 |
| SUBSTANTIAL COMPLETION | Sep 2024 | Nov 2024 | Mar 2015 | Mar 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2024 | Dec 2024 | Mar 2015 | Mar 2015 |
| PROJECT START | Nov 2024 | Dec 2024 | Mar 2015 | Mar 2015 |
| DESIGN START | Nov 2024 | Dec 2024 | Mar 2015 | Jan 2022 |
| DESIGN COMPLETION | Nov 2024 | Dec 2024 | Jan 2022 | Jan 2022 |
| CONSTRUCTION START | Nov 2024 | Dec 2024 | Jan 2022 | Jan 2022 |
| CONSTRUCTION COMPLETION | Nov 2024 | Dec 2024 | Jan 2022 | Jun 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

TRUNK WM REPLACMT IN TRANSVERSE RD 3, B/T 85 ST & 86 ST

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: MED-619
Project Description: Trunk Main replacement, b'way b/t w 93 & 97 st, Manh

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: WM-0006 WM-0001 SE-0002M

Original Budget: \$7,751

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,151 | \$0 | \$0 | \$20,551 | \$0 | \$0 | \$0 | \$21,702 |
| Non-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 | Sep 2013 |
| PRELIMINARY DESIGN | Mar 2014 | Mar 2015 | Sep 2013 | Jan 2014 |
| FINAL DESIGN | Mar 2015 | Sep 2016 | Jan 2014 | Jul 2014 |
| BID AWARD AND REGISTER CONTRCT | Sep 2016 | Jun 2017 | Jul 2014 | Oct 2014 |
| CONSTRUCTION TO 25% | Jun 2017 | Jun 2018 | Oct 2014 | Feb 2015 |
| CONSTRUCTION TO 50% | Jun 2018 | May 2019 | Feb 2015 | Jun 2015 |
| CONSTRUCTION TO 75% | May 2019 | May 2020 | Jun 2015 | Sep 2015 |
| ORIGINAL EQUIP & FURNISHING | May 2020 | Feb 2021 | Oct 2015 | Dec 2015 |
| SUBSTANTIAL COMPLETION | Feb 2021 | Aug 2021 | Dec 2015 | Feb 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2021 | Nov 2021 | Feb 2016 | Jun 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

RUNK MAIN REPLACEMENT, B'WAY B/T W 93 & 97 ST, MANH

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: MED-645
Project Description: Distribution water main Installation, Manhattan

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WM-0001

Original Budget: \$4,567

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$13,202 | \$2,436 | \$0 | \$2,443 | \$0 | \$0 | \$0 | \$18,081 |
| Non-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 | Jun 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

DISTRIBUTION WATER MAIN INSTALLATION, MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-667

Project Description:

Replacement of Water main in Delancey Street (HWM2025)

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0001 WM-0006

Original Budget: \$11,122

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$44 | \$0 | \$0 | \$11,284 | \$0 | \$0 | \$0 | \$11,328 |
| Non-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 | Jun 2017 | Mar 2017 | Jun 2017 |
| PRELIMINARY DESIGN | Jun 2017 | Oct 2017 | Jun 2017 | Oct 2017 |
| FINAL DESIGN | Oct 2017 | Apr 2018 | Oct 2017 | Apr 2018 |
| BID AWARD AND REGISTER CONTRCT | Apr 2018 | Jul 2018 | Apr 2018 | Jul 2018 |
| CONSTRUCTION TO 25% | Jul 2018 | Nov 2018 | Jul 2018 | Nov 2018 |
| CONSTRUCTION TO 50% | Nov 2018 | Mar 2019 | Nov 2018 | Mar 2019 |
| CONSTRUCTION TO 75% | Mar 2019 | Jul 2019 | Mar 2019 | Jul 2019 |
| ORIGINAL EQUIP & FURNISHING | Jul 2019 | Oct 2019 | Jul 2019 | Oct 2019 |
| SUBSTANTIAL COMPLETION | Oct 2019 | Dec 2019 | Oct 2019 | Dec 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2019 | Jun 2025 | Dec 2019 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

REPLACEMENT OF WATER MAIN IN DELANCEY STREET BETWEEN BOWERY AND CLINTON STREET,
BORIUUGH OF MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED669

Project Description:

Dist. WM work in 7th Ave between W 14th & W 34th Street, MN

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 304 305

Borough: MANHATTAN

Budget Lines: WM-0001

Original Budget: \$42,638

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$4,194 | \$0 | \$0 | \$0 | \$59,694 | \$0 | \$0 | \$63,888 |
| Non-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 2020 | Aug 2021 | Nov 2020 | Aug 2021 |
| PRELIMINARY DESIGN | Aug 2021 | Jul 2022 | Aug 2021 | Jul 2022 |
| FINAL DESIGN | Aug 2022 | Jan 2024 | Aug 2022 | Jan 2024 |
| BID AWARD AND REGISTER CONTRCT | Jan 2024 | Oct 2024 | Jan 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2024 | Oct 2025 | Oct 2024 | Oct 2025 |
| CONSTRUCTION TO 50% | Oct 2025 | Oct 2026 | Oct 2025 | Oct 2026 |
| CONSTRUCTION TO 75% | Oct 2026 | Oct 2027 | Oct 2026 | Oct 2027 |
| ORIGINAL EQUIP & FURNISHING | Oct 2027 | Jun 2028 | Oct 2027 | Jun 2028 |
| SUBSTANTIAL COMPLETION | Jun 2028 | Dec 2028 | Jun 2028 | Dec 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2028 | Mar 2029 | Dec 2028 | Mar 2029 |

Explanation for Delay:

Project Location:

Scope Summary:

NEW WATER MAIN WORK IN 7TH AVENUE BETWEEN 14TH STREET & 34TH STREET, BOROUGH OF MANHATTAN.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED-670

Project Description:

Replacement of distriibution WM in 43rd Street, HWMME43ST

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WM-0001 SE-0002M

Original Budget: \$2,486

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$2,933 | \$0 | \$0 | \$0 | \$2,933 |
| Non-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 2019 | Nov 2019 | Aug 2019 | Nov 2019 |
| PRELIMINARY DESIGN | Nov 2019 | Mar 2020 | Nov 2019 | Mar 2020 |
| FINAL DESIGN | Mar 2020 | Sep 2020 | Mar 2020 | Sep 2020 |
| BID AWARD AND REGISTER CONTRCT | Sep 2020 | Dec 2020 | Sep 2020 | Dec 2020 |
| CONSTRUCTION TO 25% | Dec 2020 | Apr 2021 | Dec 2020 | Apr 2021 |
| CONSTRUCTION TO 50% | Apr 2021 | Aug 2021 | Apr 2021 | Aug 2021 |
| CONSTRUCTION TO 75% | Aug 2021 | Dec 2021 | Aug 2021 | Dec 2021 |
| ORIGINAL EQUIP & FURNISHING | Dec 2021 | Mar 2022 | Dec 2021 | Mar 2022 |
| SUBSTANTIAL COMPLETION | Mar 2022 | May 2022 | Mar 2022 | May 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2022 | Jun 2022 | May 2022 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

REPLACEMENT OF DISTRIBUTION WATER MAINS IN E 43RD STREET BETWEEN LEXINGTON AVENUE AND 3RD AVENUE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED673

Project Description:

WM Rplcmt in 79 ST from Henry Hudson Pkwy to FDR, MN

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 307 308

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0006 WM-0001

Original Budget: \$36,816

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$150 | \$0 | \$776 | \$34,749 | \$0 | \$0 | \$0 | \$35,675 |
| Non-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 | Feb 2027 | Mar 2025 | Feb 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

WATER MAIN REPLACEMENT IN 79TH STREET FROM HENRY HUDSON PARKWAY TO FDR, MN. THIS PROJECT IS DONE IN CONJUNCTION WITH NYC DOT PROJECT HWM100SNC.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED674

Project Description:

Water Main and trunk main installin Broadway MN

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0001 WM-0006

Original Budget: \$14,303

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$13,800 | \$0 | \$0 | \$0 | \$13,800 |
| 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 | Sep 2021 | Dec 2021 | Sep 2021 | Dec 2021 |
| PRELIMINARY DESIGN | Dec 2021 | Mar 2022 | Dec 2021 | Mar 2022 |
| FINAL DESIGN | Apr 2022 | Sep 2022 | Apr 2022 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Dec 2022 | Sep 2022 | Dec 2022 |
| CONSTRUCTION TO 25% | Dec 2022 | Apr 2023 | Dec 2022 | Apr 2023 |
| CONSTRUCTION TO 50% | Apr 2023 | Aug 2023 | Apr 2023 | Aug 2023 |
| CONSTRUCTION TO 75% | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| ORIGINAL EQUIP & FURNISHING | Dec 2023 | Mar 2024 | Dec 2023 | Mar 2024 |
| SUBSTANTIAL COMPLETION | Mar 2024 | May 2024 | Mar 2024 | May 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Jun 2024 | May 2024 | Jun 2024 |
| PROJECT START | May 2024 | Jun 2024 | Jun 2024 | Jun 2024 |
| DESIGN START | May 2024 | Jun 2024 | Jun 2024 | Jun 2024 |
| DESIGN COMPLETION | May 2024 | Jun 2024 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | May 2024 | Jun 2024 | Jun 2024 | Jun 2024 |
| CONSTRUCTION COMPLETION | May 2024 | Jun 2024 | Jun 2024 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

WATER MAIN AND TRUNK MAIN INSTALLATION IN BROADWAY FROM WORTH STREET TO VESEY STREET,
BOROUGH OF MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED678

Project Description:

WM Rplmt Lexington Av btwn E 45 & E 49 St, MN HWMMLEXAV-DB

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 305 306

Borough: MANHATTAN

Budget Lines: WM-0001

Original Budget: \$3,944

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$112 | \$8,895 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,007 |
| Non-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 2024 | Mar 2024 | Jan 2022 | Mar 2022 |
| PRELIMINARY DESIGN | Mar 2024 | Jul 2024 | Mar 2022 | Jul 2022 |
| FINAL DESIGN | Jul 2024 | Jan 2025 | Jul 2022 | Jan 2023 |
| BID AWARD AND REGISTER CONTRCT | Jan 2025 | Apr 2025 | Jan 2023 | Apr 2023 |
| CONSTRUCTION TO 25% | Apr 2025 | Aug 2025 | Apr 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2025 | Dec 2025 | Aug 2023 | Dec 2023 |
| CONSTRUCTION TO 75% | Dec 2025 | Apr 2026 | Dec 2023 | Apr 2024 |
| ORIGINAL EQUIP & FURNISHING | Apr 2026 | Jul 2026 | Apr 2024 | Jul 2024 |
| SUBSTANTIAL COMPLETION | Jul 2026 | Sep 2026 | Jul 2024 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2026 | Oct 2026 | Sep 2024 | Oct 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

WATER MAIN REPLACEMENT IN LEXINGTON AVE BETWEEN EAST 45TH STREET AND EAST 49TH STREET, MANHATTAN. THIS PROJECT WILL BE COMPLETED IN CONJUNCTIUON WITH NYCDOT'S PROJECT HWMMLEXAV AND THEIR VISION ZERO IMPROVEMENTS TO THE AREA.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED679

Project Description:

Dist WM & SE Rpl work- W. 42nd St btwn 7 & 8 Av,MN, HWM42PSM

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0001 WM-0006

Original Budget: \$32,922

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$520 | \$0 | \$0 | \$0 | \$0 | \$17,950 | \$0 | \$18,470 |
| Non-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 2026 | Mar 2026 | Jan 2026 | Mar 2026 |
| PRELIMINARY DESIGN | Apr 2026 | Jul 2026 | Apr 2026 | Jul 2026 |
| FINAL DESIGN | Jul 2026 | Jan 2027 | Jul 2026 | Jan 2027 |
| BID AWARD AND REGISTER CONTRCT | Jan 2027 | Apr 2027 | Jan 2027 | Apr 2027 |
| CONSTRUCTION TO 25% | Apr 2027 | Aug 2027 | Apr 2027 | Aug 2027 |
| CONSTRUCTION TO 50% | Aug 2027 | Dec 2027 | Aug 2027 | Dec 2027 |
| CONSTRUCTION TO 75% | Dec 2027 | Apr 2028 | Dec 2027 | Apr 2028 |
| ORIGINAL EQUIP & FURNISHING | Apr 2028 | Jul 2028 | Apr 2028 | Jul 2028 |
| SUBSTANTIAL COMPLETION | Jul 2028 | Sep 2028 | Jul 2028 | Sep 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2028 | Oct 2028 | Sep 2028 | Oct 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

DISTRIBUTION WATER MAIN AND COMBINED SEWER REPLACEMENT WORK IN WEST 42ND STREET. BETWEEN 7TH 8TH AVENUE. THIS PROJECT WILL BE DONE IN CONJUNCTION WITH DOT MAYORAL PRIORITY PROJECT HWM42PSM.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MED682

Project Description:

WM work in Central Park W btwn W 81 & 85 Streets, MN

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 307

Borough: MANHATTAN

Budget Lines: WM-0001

Original Budget: \$7,174

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$6,238 | \$0 | \$0 | \$0 | \$6,238 |
| Non-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 2025 | Mar 2025 | Jan 2025 | Mar 2025 |
| PRELIMINARY DESIGN | Apr 2025 | Jul 2025 | Apr 2025 | Jul 2025 |
| FINAL DESIGN | Jul 2025 | Jan 2026 | Jul 2025 | Jan 2026 |
| BID AWARD AND REGISTER CONTRCT | Jan 2026 | Apr 2026 | Jan 2026 | Apr 2026 |
| CONSTRUCTION TO 25% | Apr 2026 | Aug 2026 | Apr 2026 | Aug 2026 |
| CONSTRUCTION TO 50% | Aug 2026 | Dec 2026 | Aug 2026 | Dec 2026 |
| CONSTRUCTION TO 75% | Dec 2026 | Apr 2027 | Dec 2026 | Apr 2027 |
| ORIGINAL EQUIP & FURNISHING | Apr 2027 | Jul 2027 | Apr 2027 | Jul 2027 |
| SUBSTANTIAL COMPLETION | Jul 2027 | Sep 2027 | Jul 2027 | Sep 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2027 | Oct 2027 | Sep 2027 | Oct 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

DEP-SOGR DISTRIBUTION WATER MAIN REPLACEMENT. WATER MAIN WORK IN CENTRAL PARK WEST BETWEEN WEST 81ST STREET AND WEST 85TH STREET, MANHATTAN.

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | MED683 |
| Project Description: | Dist Trunk WM Rplmt at BDWY & W 135 St, Manhattan, HWCSCHPMN |

Ten-Year Plan Category: AUGMENTATION OF WATER SUPPLY SYSTEMS

Community Boards Served: 309 311 312

Borough: MANHATTAN

Budget Lines: WM-0001 WM-0006

Original Budget: \$6,545

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$3,271 | \$3,044 | \$0 | \$0 | \$0 | \$6,315 |
| Non-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:

DISTRIBUTION AND TRUNK WATER MAIN REPLACEMENT IN THE INTERSECTION OF BROADWAY AND WEST 135TH STREET AND OTHER LOCATUIONS IN MANHATTAN. THISPROJECT WILL BE DONE IN CONJUNCTION WITH NYCDOT PROJECT HWCSCHPMN.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: MEDA-002

Project Description: Accelerated Distribution WM replcmnt & sewer rebhab - MAN

Ten-Year Plan Category: TRUNK AND DISTRIBUTION MAIN REPLACEMENT

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WM-0001 SE-0002M SE-0200M

Original Budget: \$17,900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$22,222 | \$980 | \$0 | \$3,020 | \$0 | \$0 | \$0 | \$26,222 |
| Non-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 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 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

ACCELERATED DISTRIBUTION WATER MAIN REPLCMNT & SEWER REBHAB/REPLCMNT,MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

MURPHCOMF

Project Description:

Murphy's Brother Playground Comfort Station

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PU-0100

Original Budget: \$5,801

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$2,195 | \$0 | \$3,606 | \$0 | \$0 | \$0 | \$5,801 |
| 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 | Aug 2023 | Aug 2023 | Aug 2023 | Aug 2023 |
| DESIGN START | Aug 2023 | Aug 2023 | Aug 2023 | Aug 2023 |
| DESIGN COMPLETION | Aug 2023 | Aug 2023 | Aug 2023 | Aug 2023 |
| CONSTRUCTION START | Aug 2023 | Aug 2023 | Aug 2023 | Aug 2023 |
| CONSTRUCTION COMPLETION | Aug 2023 | Aug 2026 | Aug 2023 | Aug 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MURPHY'S BROTHER PLAYGROUND COMFORT STATION

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

P-303ERPK

Project Description:

East River Park

Ten-Year Plan Category: LARGE, MAJOR AND REGIONAL PARK RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: RE-0025

Original Budget: \$9,274

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,478 | \$7,453 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,931 |
| 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 | Nov 2007 | Nov 2007 |
| DESIGN START | Mar 2018 | Mar 2018 | Nov 2007 | Nov 2007 |
| DESIGN COMPLETION | Mar 2018 | Mar 2018 | Nov 2007 | Nov 2007 |
| CONSTRUCTION START | Mar 2018 | Mar 2018 | Nov 2007 | Nov 2007 |
| CONSTRUCTION COMPLETION | Mar 2018 | Mar 2018 | Nov 2007 | Apr 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

EAST RIVER PARK

Scope Summary:

EAST RIVER PARK

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

P-3RANDAL

Project Description:

Randall's Island Infrastructure, Roadways, Drainage, & CS

Ten-Year Plan Category: NEIGHBORHOOD PARKS AND PLAYGROUNDS

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: P-1018 P-0944

Original Budget: \$16,700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,399 | \$1,500 | \$0 | \$0 | \$36,309 | \$0 | \$0 | \$40,208 |
| 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 | Jul 2015 | Sep 2015 | Jul 2015 | Dec 2015 |
| DESIGN | Sep 2015 | Dec 2015 | Dec 2015 | Mar 2017 |
| BID/ REGISTER CONTRACT | Dec 2015 | Mar 2016 | Mar 2017 | Dec 2017 |
| CONSTRUCTION | Mar 2016 | Mar 2017 | Dec 2017 | Dec 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2017 | Mar 2018 | Dec 2018 | Jun 2026 |

Explanation for Delay:
PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:
RANDALL'S ISLAND

Scope Summary:
CONCESSION

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PO79BMAHJ

Project Description:

One Police Plaza

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300 301

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$5,063

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,503 | \$0 | \$89 | \$0 | \$0 | \$0 | \$0 | \$2,592 |
| 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 2013 | Nov 2013 | Nov 2013 | Nov 2013 |
| DESIGN START | May 2014 | May 2014 | Nov 2013 | May 2014 |
| DESIGN COMPLETION | May 2014 | Jul 2015 | May 2014 | Oct 2015 |
| CONSTRUCTION START | Jul 2015 | Nov 2015 | Oct 2015 | Dec 2017 |
| CONSTRUCTION COMPLETION | Nov 2015 | Mar 2017 | Dec 2017 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

ONE POLICE PLAZA AND POLICE ACADEMY

Scope Summary:

FACADE REPAIR FOR ONE POLICE PLAZA AND POLICE ACADEMY AT 235 E 29TH STREET MANHATTAN

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PO79BMAHQ

Project Description:

ONE POLICE PLAZA PAVING AND LANDSCAPING

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$816

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,881 | \$0 | \$0 | \$171 | \$0 | \$0 | \$0 | \$3,052 |
| 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 2013 | Nov 2013 | Nov 2013 | Nov 2013 |
| DESIGN START | Nov 2013 | May 2014 | Nov 2013 | May 2014 |
| DESIGN COMPLETION | May 2014 | Jul 2015 | May 2014 | Jul 2015 |
| CONSTRUCTION START | Jul 2015 | Nov 2015 | Jul 2015 | Nov 2015 |
| CONSTRUCTION COMPLETION | Nov 2015 | Mar 2017 | Nov 2015 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

ONE POLICE PLAZA

Scope Summary:

ONE POLICE PLAZA

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PO79BMAJU

Project Description:

26TH PRECINCT ROOF, WINDOWS & FACADE

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$2,903

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,399 | \$152 | \$6,125 | \$0 | \$0 | \$0 | \$0 | \$7,676 |
| Non-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 | Mar 2018 | Dec 2017 | Mar 2018 |
| PRELIMINARY DESIGN | Mar 2018 | Jul 2018 | Mar 2018 | May 2019 |
| FINAL DESIGN | Jul 2018 | Nov 2018 | May 2019 | Mar 2021 |
| BID AWARD AND REGISTER CONTRCT | Nov 2018 | May 2019 | Mar 2021 | Nov 2021 |
| CONSTRUCTION TO 25% | May 2019 | Sep 2019 | Dec 2021 | Mar 2022 |
| CONSTRUCTION TO 50% | Sep 2019 | Jan 2020 | Mar 2022 | Jul 2022 |
| CONSTRUCTION TO 75% | Jan 2020 | May 2020 | Jul 2022 | Jun 2026 |
| ORIGINAL EQUIP & FURNISHING | May 2020 | Aug 2020 | Jul 2026 | Jul 2026 |
| SUBSTANTIAL COMPLETION | Aug 2020 | Oct 2020 | Jul 2026 | Dec 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2020 | Nov 2020 | Dec 2026 | Dec 2027 |
| PROJECT START | Oct 2020 | Nov 2020 | Dec 2027 | Dec 2027 |
| DESIGN START | Oct 2020 | Nov 2020 | Dec 2027 | Dec 2027 |
| DESIGN COMPLETION | Oct 2020 | Nov 2020 | Dec 2027 | Dec 2027 |
| CONSTRUCTION START | Oct 2020 | Nov 2020 | Dec 2027 | Dec 2027 |
| CONSTRUCTION COMPLETION | Oct 2020 | Nov 2020 | Dec 2027 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

ROOF, WINDOWS, FACADE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PV022-SKY

Project Description:

MMA - Metropolitan Museum Skylight Replacement for A, B, C W

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: PV-M022 PV-0022 PV-D022 PU-0025

Original Budget: \$19,738

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$37,524 | \$0 | \$0 | \$37,524 |
| 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 | Apr 2022 | Jul 2022 | Jun 2022 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Oct 2022 | Sep 2022 | Dec 2022 |
| CONSTRUCTION TO 50% | Oct 2022 | Jan 2023 | Dec 2022 | Apr 2023 |
| CONSTRUCTION TO 75% | Feb 2023 | Apr 2023 | Apr 2023 | Jun 2023 |
| SUBSTANTIAL COMPLETION | Apr 2023 | May 2023 | Jun 2023 | Aug 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2023 | Jun 2023 | Aug 2023 | Sep 2023 |
| PROJECT START | Jun 2023 | Jun 2023 | Sep 2023 | Sep 2023 |
| DESIGN START | Jun 2023 | Jun 2023 | Sep 2023 | Sep 2023 |
| DESIGN COMPLETION | Jun 2023 | Jun 2023 | Sep 2023 | Sep 2023 |
| CONSTRUCTION START | Jun 2023 | Jun 2023 | Sep 2023 | Sep 2023 |
| CONSTRUCTION COMPLETION | Jun 2023 | Jun 2023 | Sep 2023 | Sep 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

METROPOLITAN MUSEUM OF ART: SKYLIGHT REPLACEMENT OF WINGS A, B & C.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PV234CSV1

Project Description:

CSV - Clemente Soto Velez - Interior Code Compliance

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: PV-0234 PV-D234 PV-M467 PV-0467 PW-0077 PW-C077 PV-M234

Original Budget: \$1,500

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$503 | \$0 | \$12,245 | \$0 | \$0 | \$0 | \$0 | \$12,748 |
| Non-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 | Jan 2011 | Oct 2016 | Jan 2017 |
| PRELIMINARY DESIGN | Jan 2011 | May 2011 | Jan 2017 | May 2017 |
| FINAL DESIGN | May 2011 | Nov 2011 | May 2017 | Nov 2017 |
| BID AWARD AND REGISTER CONTRCT | Nov 2011 | Feb 2012 | Nov 2017 | Feb 2018 |
| CONSTRUCTION TO 25% | Feb 2012 | Jun 2012 | Feb 2018 | Jun 2018 |
| CONSTRUCTION TO 50% | Jun 2012 | Oct 2012 | Jun 2018 | Oct 2018 |
| CONSTRUCTION TO 75% | Oct 2012 | Feb 2013 | Oct 2018 | Feb 2019 |
| ORIGINAL EQUIP & FURNISHING | Feb 2013 | May 2013 | Feb 2019 | May 2019 |
| SUBSTANTIAL COMPLETION | May 2013 | Jul 2013 | May 2019 | Jul 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2013 | Aug 2013 | Jul 2019 | Jun 2022 |
| PROJECT START | Jul 2013 | Aug 2013 | Jul 2022 | Jul 2022 |
| DESIGN START | Jul 2013 | Aug 2013 | Jul 2022 | Jul 2022 |
| DESIGN COMPLETION | Jul 2013 | Aug 2013 | Jul 2022 | Jul 2022 |
| CONSTRUCTION START | Jul 2013 | Aug 2013 | Jul 2022 | Jul 2022 |
| CONSTRUCTION COMPLETION | Jul 2013 | Aug 2013 | Jul 2022 | Jul 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

107 SUFFOLK STREET, NY NY 10002

Scope Summary:

CSV - CLEMENTE SOTO VELEZ - INTERIOR CODE COMPLIANCE - ADA ACCESS, RESTROOMS, EGRESS, ETC.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION**Project Id:** PV241EXTR**Project Description:** MCNY - Exterior Facade Rehabilitation**Ten-Year Plan Category:** ESSENTIAL RECONSTRUCTION OF FACILITIES**Community Boards Served:****Borough:** MANHATTAN**Budget Lines:** PV-D241 PV-0241 PV-M241 PV-0467**Original Budget:** \$2,296**Project Plan**

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$808 | \$0 | \$4,060 | \$0 | \$0 | \$0 | \$0 | \$4,868 |
| Non-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 | Nov 2016 | Nov 2016 |
| PRELIMINARY DESIGN | Sep 2016 | Jan 2017 | Nov 2016 | Aug 2018 |
| FINAL DESIGN | Jan 2017 | Jul 2017 | Aug 2018 | Oct 2019 |
| BID AWARD AND REGISTER CONTRCT | Jul 2017 | Oct 2017 | Oct 2019 | Oct 2020 |
| CONSTRUCTION TO 25% | Oct 2017 | Feb 2018 | Oct 2020 | Dec 2023 |
| CONSTRUCTION TO 50% | Feb 2018 | Jun 2018 | Oct 2020 | Dec 2023 |
| CONSTRUCTION TO 75% | Jun 2018 | Oct 2018 | Oct 2020 | Dec 2023 |
| ORIGINAL EQUIP & FURNISHING | Oct 2018 | Jan 2019 | Oct 2020 | Dec 2023 |
| SUBSTANTIAL COMPLETION | Jan 2019 | Mar 2019 | Oct 2020 | Dec 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2019 | Apr 2019 | Oct 2020 | Dec 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

1220 FIFTH AVENUE, MANHATTAN, NY

Scope Summary:

FACADE RENOVATION AND REHABILITATION.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PV503ELEV

Project Description:

CH- Carnegie Hall Elevators

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: PV-M503 PV-0503 PV-D503

Original Budget: \$2,760

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,735 | \$0 | \$0 | \$0 | \$0 | \$2,735 |
| 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 | Jun 2023 | Sep 2023 | Jun 2022 | Sep 2022 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Sep 2022 | Jan 2023 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Jan 2023 | Jul 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jul 2023 | Oct 2023 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Oct 2023 | Feb 2024 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Feb 2024 | Jun 2024 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | Jun 2024 | Oct 2024 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Oct 2024 | Jan 2025 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Jan 2025 | Mar 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Mar 2025 | Apr 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CH- CARNEGIE HALL ELEVATORS AND SIDEWALK. FY19 EXEC SECTION 211 ADD

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PV788-FAC

Project Description:

122C - 122 CC Facade Reconstruction

Ten-Year Plan Category: ESSENTIAL RECONSTRUCTION OF FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PV-0788 PV-D788 PV-0467 PV-D467 PV-M467 PV-M788

Original Budget: \$5,650

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$765 | \$0 | \$4,601 | \$0 | \$0 | \$0 | \$5,366 |
| Non-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 2024 |
| PROJECT START | Mar 2023 | Apr 2023 | Apr 2024 | Apr 2024 |
| DESIGN START | Mar 2023 | Apr 2023 | Apr 2024 | Apr 2024 |
| DESIGN COMPLETION | Mar 2023 | Apr 2023 | Apr 2024 | Apr 2024 |
| CONSTRUCTION START | Mar 2023 | Apr 2023 | Apr 2024 | Apr 2024 |
| CONSTRUCTION COMPLETION | Mar 2023 | Apr 2023 | Apr 2024 | Apr 2025 |

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:

PW195SW2

Project Description:

80 CENTRE ST. - SIDEWALK REHABILITATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0195 PW-0077

Original Budget: \$2,240

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$955 | \$5,050 | \$293 | \$0 | \$0 | \$0 | \$0 | \$6,298 |
| 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 2014 | Mar 2014 | Mar 2012 | Mar 2012 |
| DESIGN START | Mar 2014 | Dec 2014 | Mar 2012 | Dec 2012 |
| DESIGN COMPLETION | Dec 2014 | Dec 2015 | Dec 2012 | Dec 2013 |
| CONSTRUCTION START | Dec 2015 | May 2016 | Dec 2013 | May 2014 |
| CONSTRUCTION COMPLETION | May 2016 | Mar 2017 | Jul 2015 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

80 CENTRE ST. - SIDEWALK REHABILITATION

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PW29380FC

Project Description:

80 CENTRE ST.- FIRE ALARMS/SPRINKLERS

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$44,728

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|----------|------|-------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$2,856 | \$0 | \$0 | \$40,713 | \$0 | \$100 | \$0 | \$43,669 |
| 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 | Aug 2019 | Aug 2019 | Aug 2019 | Aug 2019 |
| DESIGN START | Aug 2019 | Aug 2020 | Aug 2019 | Aug 2020 |
| DESIGN COMPLETION | Aug 2020 | Aug 2021 | Aug 2020 | Aug 2021 |
| CONSTRUCTION START | Aug 2021 | May 2022 | Aug 2021 | May 2022 |
| CONSTRUCTION COMPLETION | May 2022 | May 2024 | May 2022 | May 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

80 CENTRE ST.- FIRE ALARMS/SPRINKLERS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PW316BWY2

Project Description:

280 BROADWAY - EXTERIOR

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0316 PW-0077

Original Budget: \$24,398

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$22,929 | \$0 | \$168 | \$0 | \$0 | \$0 | \$0 | \$23,097 |
| 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 | Nov 2017 | Jul 2017 | Nov 2017 |
| DESIGN COMPLETION | Nov 2017 | May 2018 | Nov 2017 | May 2018 |
| CONSTRUCTION START | Apr 2017 | Nov 2018 | Apr 2017 | Nov 2018 |
| CONSTRUCTION COMPLETION | Dec 2018 | Dec 2024 | Dec 2018 | Dec 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

EXTERIOR WORK AT 280 BROADWAY -

(\$ in 000's)

| | |
|-----------------------------|-------------------------------------|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | PW3171C |
| Project Description: | 1 CENTRE STREET- FACADE REHAB |

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0317

Original Budget: \$8,334

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$9 | \$0 | \$0 | \$0 | \$0 | \$0 | \$24,811 | \$24,820 |
| 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 2016 | Jun 2016 | Dec 2020 | Dec 2020 |
| DESIGN START | Jul 2016 | Nov 2016 | Dec 2020 | Feb 2021 |
| DESIGN COMPLETION | Nov 2016 | Feb 2017 | Mar 2021 | Feb 2022 |
| CONSTRUCTION START | Feb 2017 | Sep 2017 | Mar 2022 | Nov 2022 |
| CONSTRUCTION COMPLETION | Oct 2017 | Oct 2021 | Nov 2022 | Aug 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

1 CENTRE STREET - FACADE REPAIRS

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: PW3172L

Project Description: 2 LAFAYETTE STREET - FACADE REPAIRS

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0317 PW-0080

Original Budget: \$4,850

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$135 | \$1,016 | \$70 | \$3,345 | \$0 | \$0 | \$0 | \$4,566 |
| 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 2016 | Jun 2016 | Jun 2016 | Jun 2016 |
| DESIGN START | Jul 2016 | Dec 2016 | Jul 2016 | Dec 2016 |
| DESIGN COMPLETION | Dec 2016 | Apr 2017 | Dec 2016 | Apr 2017 |
| CONSTRUCTION START | May 2017 | Nov 2017 | May 2017 | Nov 2017 |
| CONSTRUCTION COMPLETION | Dec 2017 | Dec 2025 | Dec 2017 | Dec 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

2 LAFAYETTE STREET - FACADE REPAIRS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PW357ELEV

Project Description:

253 BROADWAY- ELEVATOR MODERNIZATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0357

Original Budget: \$2,653

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,020 | \$250 | \$2,011 | \$0 | \$0 | \$0 | \$0 | \$10,281 |
| Non-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 | Aug 2012 | Dec 2013 | Dec 2013 |
| PRELIMINARY DESIGN | Aug 2012 | Dec 2012 | May 2014 | May 2014 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Jan 2015 | Jan 2015 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jul 2016 | Jul 2016 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Sep 2017 | Sep 2023 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Sep 2017 | Sep 2023 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | Sep 2017 | Sep 2023 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Sep 2017 | Sep 2023 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Sep 2017 | Sep 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Sep 2017 | Sep 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

253 BROADWAY ELEVATOR MODERNIZATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: PW357FIRE
Project Description: 253 BROADWAY- FIRE ALARM REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$2,743

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$9,077 | \$1,415 | \$0 | \$0 | \$0 | \$0 | \$46,425 | \$56,917 |
| Non-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 | Nov 2016 | Nov 2016 |
| PRELIMINARY DESIGN | Aug 2011 | Dec 2011 | Nov 2016 | Nov 2018 |
| FINAL DESIGN | Dec 2011 | Jun 2012 | Nov 2018 | Jan 2020 |
| BID AWARD AND REGISTER CONTRCT | Jun 2012 | Sep 2012 | Feb 2020 | Apr 2020 |
| CONSTRUCTION TO 25% | Sep 2012 | Jan 2013 | May 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | Jan 2013 | May 2013 | Aug 2020 | Dec 2020 |
| CONSTRUCTION TO 75% | May 2013 | Sep 2013 | Dec 2020 | Apr 2021 |
| ORIGINAL EQUIP & FURNISHING | Sep 2013 | Dec 2013 | Apr 2021 | Jul 2021 |
| SUBSTANTIAL COMPLETION | Dec 2013 | Feb 2014 | Jul 2021 | Sep 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2014 | Mar 2014 | Sep 2021 | Jul 2023 |
| PROJECT START | Feb 2014 | Mar 2014 | Aug 2023 | Aug 2023 |
| DESIGN START | Feb 2014 | Mar 2014 | Aug 2023 | Aug 2023 |
| DESIGN COMPLETION | Feb 2014 | Mar 2014 | Aug 2023 | Aug 2023 |
| CONSTRUCTION START | Feb 2014 | Mar 2014 | Aug 2023 | Aug 2023 |
| CONSTRUCTION COMPLETION | Feb 2014 | Mar 2014 | Aug 2023 | Aug 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

253 BROADWAY FIRE ALARM REPLACEMENT

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PW77102S3

Project Description:

CITY HALL STEPS RECONSTRUCTION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$3,284

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$700 | \$8,420 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,120 |
| Non-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 2025 | Feb 2023 | Mar 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

STEPS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PW7722R

Project Description:

22 READE STREET EXTERIOR

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$21,175

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|----------|------|---------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$274 | \$0 | \$0 | \$0 | \$27,880 | \$0 | \$3,196 | \$31,350 |
| 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 2016 | Jun 2016 | Jun 2016 | Jun 2016 |
| DESIGN START | Jul 2016 | Dec 2016 | Jul 2016 | Dec 2016 |
| DESIGN COMPLETION | Dec 2016 | Apr 2017 | Dec 2016 | Apr 2017 |
| CONSTRUCTION START | Apr 2017 | Nov 2017 | Apr 2017 | Nov 2017 |
| CONSTRUCTION COMPLETION | Dec 2017 | Dec 2024 | Dec 2017 | Dec 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

THE EXTERIOR RECONSTRUCTION OF THE CITY PLANNING BUILDING

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: PW7722V

Project Description: 22 READE ST - SIDEWALK VAULT RECONSTRUCTION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$4,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$4,000 | \$7,100 | \$0 | \$0 | \$0 | \$11,100 |
| 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 2024 | Aug 2024 | Jun 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Aug 2024 | Dec 2024 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jun 2025 | Sep 2025 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Sep 2025 | Jan 2026 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Jan 2026 | May 2026 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | Jun 2027 | Sep 2027 | Jun 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Sep 2027 | Dec 2027 | Sep 2027 | Dec 2027 |
| SUBSTANTIAL COMPLETION | Dec 2027 | Feb 2028 | Dec 2027 | Feb 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2028 | Mar 2028 | Feb 2028 | Mar 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

| | |
|-----------------------------|-------------------------------------|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | PW77GLDA2 |
| Project Description: | 100 GOLD ST.- MIS HVAC UPGRADES |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077 PW-0293

Original Budget: \$2,535

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$3,912 | \$696 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,608 |
| Non-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 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| PRELIMINARY DESIGN | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| FINAL DESIGN | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| BID AWARD AND REGISTER CONTRCT | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| CONSTRUCTION TO 25% | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| CONSTRUCTION TO 50% | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| CONSTRUCTION TO 75% | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| ORIGINAL EQUIP & FURNISHING | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| SUBSTANTIAL COMPLETION | Oct 2012 | Oct 2012 | Oct 2016 | Oct 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2012 | Dec 2015 | Oct 2016 | Oct 2016 |
| PROJECT START | Oct 2012 | Dec 2015 | Oct 2016 | Oct 2016 |
| DESIGN START | Oct 2012 | Dec 2015 | Oct 2016 | Oct 2016 |
| DESIGN COMPLETION | Oct 2012 | Dec 2015 | Oct 2016 | Oct 2016 |
| CONSTRUCTION START | Oct 2012 | Dec 2015 | Oct 2016 | Oct 2016 |
| CONSTRUCTION COMPLETION | Oct 2012 | Dec 2015 | Oct 2016 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

100 GOLD ST.- MIS HVAC UPGRADES

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

PW77LYA

Project Description:

253 BROADWAY- LPC MOVE TO 2nd, 11th, 12th, 13th FLS

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$23,714

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|---------|------|------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$55,897 | \$1,355 | \$3,018 | \$0 | \$0 | \$3,625 | \$0 | \$63,895 |
| 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 2012 | Jun 2012 | Jun 2014 | Jun 2014 |
| DESIGN START | Jan 2013 | Jan 2013 | Jun 2014 | Jun 2015 |
| DESIGN COMPLETION | Dec 2013 | Dec 2013 | Jun 2015 | Jun 2017 |
| CONSTRUCTION START | Apr 2015 | Apr 2015 | Jun 2017 | Jun 2019 |
| CONSTRUCTION COMPLETION | Jun 2016 | Jun 2016 | Oct 2020 | Oct 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

253 BROADWAY- LPC MOVE FROM 1 CENTRE ST, 9TH FLOOR

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: PW80DYCD2

Project Description: 2 LAFAYETTE STREET- DYCD RELOCATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077 PW-0293

Original Budget: \$34,658

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$68,983 | \$503 | \$0 | \$0 | \$0 | \$1,564 | \$0 | \$71,050 |
| 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 2011 | Oct 2011 | Oct 2011 | Oct 2011 |
| DESIGN START | Jan 2012 | Jan 2012 | Jan 2012 | Jan 2012 |
| DESIGN COMPLETION | Aug 2012 | Aug 2012 | Sep 2012 | Sep 2012 |
| CONSTRUCTION START | Jan 2013 | Jan 2013 | Apr 2013 | Apr 2014 |
| CONSTRUCTION COMPLETION | Dec 2013 | Dec 2013 | Oct 2014 | Jul 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

Scope Summary:

DYCD RELOCATION TO 2 LAFAYETTE STREET.

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION

Project Id: PWD005NEW

Project Description: NONTRADITIONAL EMPLOYMENT FOR WOMEN

Ten-Year Plan Category: RENOVATION OF OTHER CITY-OWNED FACILITIES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: ED-D075 PW-D005 PW-M077

Original Budget: \$870

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,862 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,259 | \$4,121 |
| 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 2005 | Apr 2005 | Feb 2009 | Aug 2009 |
| DESIGN START | Jan 2006 | Jan 2006 | Sep 2009 | Sep 2010 |
| DESIGN COMPLETION | Jul 2006 | Jul 2006 | Jun 2011 | Jan 2014 |
| CONSTRUCTION START | Dec 2006 | Dec 2006 | Jan 2016 | Feb 2018 |
| CONSTRUCTION COMPLETION | Aug 2007 | Aug 2007 | Feb 2018 | Aug 2032 |

Explanation for Delay:

PROJECT DELAYED PENDING NON-CITY GRANT APPROVAL

Project Location:

Scope Summary:

NO SCOPE FROM COUNCIL STAFF

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

S195-227S

Project Description:

Spring St Salt Enclosure

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: S-0195

Original Budget: \$10,375

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$21,924 | \$0 | \$176 | \$0 | \$0 | \$0 | \$0 | \$22,100 |
| 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 2013 | Jun 2013 | Jun 2013 | Jun 2013 |
| DESIGN START | Jun 2013 | Jun 2013 | Jun 2013 | Jun 2013 |
| DESIGN COMPLETION | Jun 2013 | Jun 2013 | Jun 2013 | Apr 2014 |
| CONSTRUCTION START | Jun 2013 | Jun 2013 | Apr 2014 | Apr 2014 |
| CONSTRUCTION COMPLETION | Jun 2013 | Jun 2014 | Apr 2014 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

CONSTRUCTION OF A SALT ENCLOSURE

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

S216-415A

Project Description:

WEST 59th STREET MTS

Ten-Year Plan Category: SOLID WASTE MANAGEMENT

Community Boards Served: 300 304 307

Borough: MANHATTAN

Budget Lines: S-0216

Original Budget: \$60,937

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$98,880 | \$2,379 | \$0 | \$0 | \$0 | \$0 | \$0 | \$101,259 |
| 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 2011 | Sep 2011 | Sep 2011 | Sep 2011 |
| DESIGN START | Sep 2011 | Sep 2011 | Sep 2011 | Sep 2011 |
| DESIGN COMPLETION | Sep 2011 | Sep 2012 | Sep 2011 | Sep 2012 |
| CONSTRUCTION START | Sep 2012 | Sep 2013 | Sep 2012 | Sep 2013 |
| CONSTRUCTION COMPLETION | Sep 2013 | Sep 2014 | Sep 2013 | Jun 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

WEST 59TH ST MTS SITE

Scope Summary:

WEST 59TH ST MTS

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

S219-233A

Project Description:

CONSTRUCTION MANHATTAN 1/2/5 GARAGE

Ten-Year Plan Category: GARAGES AND FACILITIES

Community Boards Served: 301 302 305

Borough: MANHATTAN

Budget Lines: S-0219

Original Budget: \$147,907

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|---------|------|-----|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$213,545 | \$0 | \$0 | \$0 | \$1,076 | \$0 | \$0 | \$214,621 |
| 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 2011 | Sep 2011 | Sep 2011 | Sep 2011 |
| DESIGN START | Sep 2011 | Sep 2011 | Sep 2011 | Sep 2011 |
| DESIGN COMPLETION | Sep 2011 | Sep 2011 | Sep 2011 | Sep 2011 |
| CONSTRUCTION START | Sep 2011 | Sep 2011 | Sep 2011 | Sep 2011 |
| CONSTRUCTION COMPLETION | Sep 2011 | Sep 2011 | Sep 2011 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

BLOCK 596 LOT 50 MANHATTAN

Scope Summary:

CONSTRUCTION OF A NEW SANITATION GARAGE TO SERVICE MANHATTAN COMMUNITY DISTRICTS 1, 2, AND 5.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

SANDBHFW

Project Description:

Sandy: Bellevue Flood Wall

Ten-Year Plan Category: NEW FACILITIES

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HO-0214

Original Budget: \$90,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|---------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$3,250 | \$5,750 | \$0 | \$0 | \$9,000 |
| Non-City | \$0 | \$0 | \$0 | \$6,750 | \$74,250 | \$0 | \$0 | \$81,000 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Apr 2021 | Sep 2022 | Apr 2021 | Sep 2022 |
| CONSTRUCTION | Sep 2022 | Sep 2024 | Sep 2022 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Dec 2024 | Sep 2024 | Dec 2024 |

Explanation for Delay:

Project Location:

SERVICE ROAD PARALLEL TO FDR BETWEEN 25TH AND 30TH STREETS

Scope Summary:

BELLEVUE FLOOD WALL TO BUILT ALONG THE SERVICE ROAD PARALLEL TO THE FDR FROM 25TH TO 30TH STREETS.

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

SANDHW06

Project Description:

Reconstruction of Vestry Street- Hurricane Sandy

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: WM-0001 SE-0002M HW-0001M HW-0200 TF-0002 TF-0502

Original Budget: \$2,232

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|-------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,570 | \$600 | \$2 | \$0 | \$0 | \$0 | \$0 | \$5,172 |
| Non-City | \$2,319 | \$0 | \$0 | \$0 | \$877 | \$0 | \$0 | \$3,196 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Sep 2014 | Nov 2014 | Feb 2014 | Mar 2015 |
| PRELIMINARY DESIGN | Nov 2014 | Mar 2016 | Mar 2015 | Oct 2015 |
| FINAL DESIGN | Mar 2016 | Jan 2017 | Oct 2015 | Sep 2016 |
| BID AWARD AND REGISTER CONTRCT | Feb 2017 | Jun 2017 | Oct 2016 | Jul 2019 |
| CONSTRUCTION TO 25% | Jun 2017 | Sep 2017 | Jul 2019 | Nov 2019 |
| CONSTRUCTION TO 50% | Jun 2017 | Sep 2017 | Jun 2017 | Sep 2017 |
| CONSTRUCTION TO 75% | Jun 2017 | Sep 2017 | Jun 2017 | Sep 2017 |
| ORIGINAL EQUIP & FURNISHING | Sep 2017 | Dec 2017 | Sep 2017 | Dec 2017 |
| SUBSTANTIAL COMPLETION | Dec 2017 | Feb 2018 | Dec 2017 | Feb 2018 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2018 | Mar 2018 | Feb 2018 | Jun 2024 |
| PROJECT START | Feb 2018 | Mar 2018 | Jun 2024 | Jun 2024 |
| DESIGN START | Feb 2018 | Mar 2018 | Jun 2024 | Jun 2024 |
| DESIGN COMPLETION | Feb 2018 | Mar 2018 | Jun 2024 | Jun 2024 |
| CONSTRUCTION START | Feb 2018 | Mar 2018 | Jun 2024 | Jun 2024 |
| CONSTRUCTION COMPLETION | Feb 2018 | Mar 2018 | Jun 2024 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECONSTRUCTION OF VESTRY STREET- HURRICANE SANDY

Scope Summary:

RECONSTRUCTION OF VESTRY STREET- HURRICANE SANDY

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 850 : DEPT OF DESIGN & CONSTRUCTION |
| Project Id: | SANDHW08 |
| Project Description: | Reconstruction of Front Street-Hurricane Sandy |

Ten-Year Plan Category: PRIMARY STREET RECONSTRUCTION

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: HW-0001M HW-0944 SE-0002M

Original Budget: \$4,888

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|---------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,089 | \$4,376 | \$0 | \$1,713 | \$0 | \$0 | \$0 | \$13,178 |
| Non-City | \$18,262 | \$2,051 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,313 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Feb 2016 | May 2016 | Feb 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 | Jan 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO UNFORESEEN SITE/FIELD CONDITION

Project Location:

RECONSTRUCTION OF FRONT STREET-HURRICANE SANDY

Scope Summary:

RECONSTRUCTION OF FRONT STREET-HURRICANE SANDY

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

SANDSLIP

Project Description:

100 OLD SLIP RESTORATION & SYSTEMS REPLACEMENT

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$19,124

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$681 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$681 |
| Non-City | \$2,076 | \$0 | \$2,316 | \$0 | \$0 | \$0 | \$0 | \$4,392 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Sep 2019 | Feb 2020 | Sep 2019 | Feb 2020 |
| BID AWARD AND REGISTER CONTRCT | Feb 2020 | May 2020 | Feb 2020 | May 2020 |
| CONSTRUCTION | May 2020 | May 2021 | May 2020 | May 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Apr 2022 | May 2021 | Apr 2023 |
| PROJECT START | May 2021 | Apr 2022 | Apr 2023 | Apr 2023 |
| DESIGN START | May 2021 | Apr 2022 | Apr 2023 | Apr 2023 |
| DESIGN COMPLETION | May 2021 | Apr 2022 | Apr 2023 | Apr 2023 |
| CONSTRUCTION START | May 2021 | Apr 2022 | Apr 2023 | Apr 2023 |
| CONSTRUCTION COMPLETION | May 2021 | Apr 2022 | Apr 2023 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

100 OLD SLIP RESTORATION

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEN002157
Project Description: Replacement of Combined Sewer in E. 26th Street, Manhattan

Ten-Year Plan Category: REPLACEMENT OF CHRONICALLY FAILING COMPONENTS

Community Boards Served: 306 312

Borough: MANHATTAN

Budget Lines: SE-0002M

Original Budget: \$2,816

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|-------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$21,576 | \$768 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,344 |
| Non-City | \$21 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21 |

| 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 | May 2016 | Jun 2016 |
| CONSTRUCTION TO 25% | Jun 2010 | Oct 2010 | Jun 2016 | Jun 2016 |
| CONSTRUCTION TO 50% | Oct 2010 | Feb 2011 | Jun 2016 | Jun 2016 |
| CONSTRUCTION TO 75% | Feb 2011 | Jun 2011 | Jun 2016 | Jun 2016 |
| ORIGINAL EQUIP & FURNISHING | Jun 2011 | Sep 2011 | Jun 2016 | Jun 2016 |
| SUBSTANTIAL COMPLETION | Sep 2011 | Nov 2011 | Jun 2016 | Jun 2016 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2011 | Dec 2011 | Dec 2017 | Oct 2022 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPLMT OF COMB SEWER IN E. 26 ST B/T 1ST AV & FDR

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEN002169
Project Description: RECON OF COMBINED SEWER & WM IN YORK AVE

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

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0001 HW-0200

Original Budget: \$1,220

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$19,399 | \$2,662 | \$41 | \$0 | \$52 | \$0 | \$0 | \$22,154 |
| Non-City | \$36 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jan 2011 | Mar 2011 | Jul 2021 | Oct 2021 |
| PRELIMINARY DESIGN | Apr 2011 | Jul 2011 | Oct 2021 | Feb 2022 |
| FINAL DESIGN | Jul 2011 | Jan 2012 | Feb 2022 | Aug 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2012 | Apr 2012 | Mar 2022 | Jun 2022 |
| CONSTRUCTION TO 25% | Apr 2012 | Aug 2012 | Jun 2022 | Jun 2022 |
| CONSTRUCTION TO 50% | Aug 2012 | Dec 2012 | Jun 2022 | Jun 2022 |
| CONSTRUCTION TO 75% | Dec 2012 | Apr 2013 | Jun 2022 | Jun 2022 |
| ORIGINAL EQUIP & FURNISHING | Apr 2013 | Jul 2013 | Jun 2022 | Jun 2022 |
| SUBSTANTIAL COMPLETION | Jul 2013 | Sep 2013 | Jun 2022 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2013 | Oct 2013 | Jun 2023 | Jul 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECON OF COMB SWR & WM IN YORK AV B/T 61 & 63 STREET

(\$ in 000's)

Managing Agency: 850 : DEPT OF DESIGN & CONSTRUCTION
Project Id: SEN002178
Project Description: Replacement & guniting comb SE in W. Broadway

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: SE-0002M WM-0001 SE-0944 TF-0502

Original Budget: \$1,069

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|---------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$4,711 | \$2,363 | \$1,968 | \$0 | \$3 | \$0 | \$0 | \$9,045 |
| Non-City | \$1,147 | \$230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,377 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | May 2018 | Aug 2018 | May 2018 | Aug 2018 |
| PRELIMINARY DESIGN | Aug 2018 | Dec 2018 | Aug 2018 | Dec 2018 |
| FINAL DESIGN | Dec 2018 | Jun 2019 | Dec 2018 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jun 2019 | Sep 2019 |
| CONSTRUCTION TO 25% | Sep 2019 | Dec 2019 | Sep 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 | Jan 2021 | Nov 2020 | Jan 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2021 | Feb 2021 | Jan 2021 | Feb 2023 |
| PROJECT START | Jan 2021 | Feb 2021 | Feb 2023 | Feb 2023 |
| DESIGN START | Jan 2021 | Feb 2021 | Feb 2023 | Feb 2023 |
| DESIGN COMPLETION | Jan 2021 | Feb 2021 | Feb 2023 | Feb 2023 |
| CONSTRUCTION START | Jan 2021 | Feb 2021 | Feb 2023 | Feb 2023 |
| CONSTRUCTION COMPLETION | Jan 2021 | Feb 2021 | Feb 2023 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

COMBINED SEWER REPLACEMENT AND GUNITING IN WEST BROADWAY BETWEEN THOMAS & LEONARD STREET

(\$ in 000's)

Managing Agency:

850 : DEPT OF DESIGN & CONSTRUCTION

Project Id:

SEN002182

Project Description:

Rplmt SE on Trinity PI betw Thames & Rector Str MN HWMWTCB7

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: SE-0002M EP-0007

Original Budget: \$1,288

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$2,275 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,275 |
| Non-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 2022 | Mar 2022 | Jan 2022 | Mar 2022 |
| PRELIMINARY DESIGN | Apr 2022 | Jul 2022 | Apr 2022 | Jul 2022 |
| FINAL DESIGN | Jul 2022 | Jan 2023 | Jul 2022 | Jan 2023 |
| BID AWARD AND REGISTER CONTRCT | Jan 2023 | Apr 2023 | Jan 2023 | Apr 2023 |
| CONSTRUCTION TO 25% | Apr 2023 | Aug 2023 | Apr 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| CONSTRUCTION TO 75% | Dec 2023 | Apr 2024 | Dec 2023 | Apr 2024 |
| ORIGINAL EQUIP & FURNISHING | Apr 2024 | Jul 2024 | Apr 2024 | Jul 2024 |
| SUBSTANTIAL COMPLETION | Jul 2024 | Sep 2024 | Jul 2024 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2024 | Oct 2024 | Sep 2024 | Oct 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACEMENT OF COLLAPSED PORTION OF COMBINED SEWER ON TRINITY PLACE BETWEEN THAMES STREET AND RECTOR STREET, MANHATTAN

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

70MULB1

Project Description:

70 MULBERRY - DEMOLITION

Ten-Year Plan Category: REHABILITATION OF NON-WATERFRONT PROPERTIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: RE-0025

Original Budget: \$6,470

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$5,659 | \$911 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,570 |
| Non-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 Location:

Scope Summary:

DEMOLITION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACECUN232

Project Description:

Borough of Manhattan Community College BMS Upgrade

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$8,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$8,000 | \$0 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2023 | Jun 2023 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Feb 2024 | Aug 2023 | Feb 2024 |
| CONSTRUCTION TO 75% | Feb 2024 | May 2024 | Feb 2024 | May 2024 |
| SUBSTANTIAL COMPLETION | May 2024 | Jul 2024 | May 2024 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

BOROUGH OF MANHATTAN COMMUNITY COLLEGE BMS UPGRADE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDCA212

Project Description:

DCLA - Met - Special Exhibition Lighting Improvement

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$943

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$943 | \$0 | \$0 | \$0 | \$0 | \$943 |
| Non-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 2023 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Feb 2024 | Aug 2023 | Feb 2024 |
| CONSTRUCTION TO 75% | Feb 2024 | May 2024 | Feb 2024 | May 2024 |
| SUBSTANTIAL COMPLETION | May 2024 | Jul 2024 | May 2024 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

DCLA - MET - SPECIAL EXHIBITION LIGHTING IMPROVEMENT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDCA213

Project Description:

DCLA - AMNH - S3A Air Handling Unit

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$6,785

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$6,785 | \$0 | \$0 | \$0 | \$0 | \$6,785 |
| 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 | Jun 2024 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

DCAL - AMNH - S3A AIR HANDLING UNIT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDCA214

Project Description:

DCLA - Met Museum - HVAC and Envelope Improvements to Renov

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$22,297

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$22,297 | \$0 | \$0 | \$0 | \$0 | \$22,297 |
| Non-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 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

DCLA - MET MUSEUM - HVAC AND ENVELOPE IMPROVEMENTS TO RENOVATION OF GALLERIES

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDOE215

Project Description:

DOE - M088 EER ECMs

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

Community Boards Served: 310

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$2,322

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$2,322 | \$0 | \$0 | \$0 | \$0 | \$2,322 |
| Non-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 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

IND AVG

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDOE216

Project Description:

DOE - M189 EER ECMs

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

Community Boards Served: 312

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$1,243

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,243 | \$0 | \$0 | \$0 | \$0 | \$1,243 |
| Non-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 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

IND AVG

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDOE217

Project Description:

DOE - M477 EER ECMs

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$1,648

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,648 | \$0 | \$0 | \$0 | \$0 | \$1,648 |
| 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 | Jun 2024 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEDPR223

Project Description:

DPR - Al Smith Windows and AC Replacement

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$700

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$700 | \$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 | Jun 2023 | Jun 2023 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Feb 2024 | Aug 2023 | Feb 2024 |
| CONSTRUCTION TO 75% | Feb 2024 | May 2024 | Feb 2024 | May 2024 |
| SUBSTANTIAL COMPLETION | May 2024 | Jul 2024 | May 2024 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

AL SMITH WINDOWS AND AC REPLACEMENT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEFIT211

Project Description:

FIT - Replacement of Air Handling Units with higher efficien

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$5,332

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,199 | \$0 | \$2,952 | \$0 | \$0 | \$0 | \$4,151 |
| 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 | Jun 2022 | Jun 2022 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Aug 2022 | Feb 2023 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Feb 2023 | May 2023 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | May 2023 | Jul 2023 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2023 | Aug 2023 | Jul 2023 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

REPLACEMENT OF AIR HANDLING UNITS WITH HIGHER EFFICIENCY AHUS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEFIT212

Project Description:

FIT - Replace Air Handling Unit with high efficiency

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$918

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$918 | \$0 | \$0 | \$0 | \$0 | \$0 | \$918 |
| Non-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 2022 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Aug 2022 | Feb 2023 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Feb 2023 | May 2023 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | May 2023 | Jul 2023 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

REPLACEMENT OF AC-4A AIR HANDLING UNIT WITH HIGHER EFFICIENCY AHU

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEFIT213

Project Description:

FIT - COED Residence Hall - New fan coil

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

Community Boards Served: 305

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$684

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$684 | \$0 | \$0 | \$0 | \$0 | \$684 |
| Non-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 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

IND AVG

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

ACEFIT221

Project Description:

CUNY - FIT AIR HANDLING UNITS WITH HEAT RECOVERY 245 W 27 ST

Ten-Year Plan Category: MISCELLANEOUS CONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$3,311

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$3,311 | \$0 | \$0 | \$0 | \$0 | \$3,311 |
| Non-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 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

AGHQ

Project Description:

DFTA- relocation from 2 Lafayette St

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: AG-0001

Original Budget: \$33,300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|----------|----------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$5,000 | \$10,000 | \$10,000 | \$8,300 | \$0 | \$33,300 |
| 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 2024 | Aug 2024 | Jun 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Aug 2024 | Dec 2024 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Dec 2024 | Jun 2025 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jun 2025 | Sep 2025 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Sep 2025 | Jan 2026 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Jan 2026 | May 2026 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | May 2026 | Sep 2026 | May 2026 | Sep 2026 |
| ORIGINAL EQUIP & FURNISHING | Sep 2026 | Dec 2026 | Sep 2026 | Dec 2026 |
| SUBSTANTIAL COMPLETION | Dec 2026 | Feb 2027 | Dec 2026 | Feb 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2027 | Mar 2027 | Feb 2027 | Mar 2027 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

AGHVACRM

Project Description:

2 Lafayette 9th floor DFTA IT room HVAC upgrade

Ten-Year Plan Category: DEPARTMENT FOR THE AGING BUILDING RECONSTRUCTION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: AG-0001

Original Budget: \$607

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$561 | \$0 | \$75 | \$0 | \$0 | \$0 | \$0 | \$636 |
| Non-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 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

2 LAFAYETTE 9TH FLOOR DFTA IT ROOM HVAC UPGRADE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

APIDCAS01

Project Description:

HARLEM COURTHOUSE ELECTRIFICATION

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$4,071

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$4,071 | \$0 | \$0 | \$0 | \$0 | \$4,071 |
| Non-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 | Jun 2024 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2024 | Feb 2025 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO264MN60

Project Description:

DASNY - 60 CENTRE ST RENOVATION

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: CO-0264

Original Budget: \$390,404

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|----------|----------|-----------|-----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$0 | \$41,815 | \$29,344 | \$319,245 | \$390,404 |
| Non-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 2026 | May 2026 | Mar 2026 | May 2026 |
| PRELIMINARY DESIGN | May 2026 | Sep 2026 | May 2026 | Sep 2026 |
| FINAL DESIGN | Sep 2026 | Mar 2027 | Sep 2026 | Mar 2027 |
| BID AWARD AND REGISTER CONTRCT | Mar 2027 | Jun 2027 | Mar 2027 | Jun 2027 |
| CONSTRUCTION TO 25% | Jun 2027 | Oct 2027 | Jun 2027 | Oct 2027 |
| CONSTRUCTION TO 50% | Oct 2027 | Feb 2028 | Oct 2027 | Feb 2028 |
| CONSTRUCTION TO 75% | Feb 2028 | Jun 2028 | Feb 2028 | Jun 2028 |
| ORIGINAL EQUIP & FURNISHING | Jun 2028 | Sep 2028 | Jun 2028 | Sep 2028 |
| SUBSTANTIAL COMPLETION | Sep 2028 | Nov 2028 | Sep 2028 | Nov 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2028 | Dec 2028 | Nov 2028 | Dec 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

DASNY - 60 CENTRE ST RENOVATION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO283FIRE

Project Description:

100 CENTRE ST.- FIRE SAFETY

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0283 PW-0077

Original Budget: \$7,730

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,962 | \$0 | \$6,137 | \$0 | \$0 | \$0 | \$0 | \$15,099 |
| Non-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 2009 | Jan 2010 | Nov 2009 | Jan 2022 |
| PRELIMINARY DESIGN | May 2005 | Feb 2006 | May 2005 | Feb 2006 |
| FINAL DESIGN | Mar 2006 | May 2007 | Mar 2006 | May 2007 |
| BID AWARD AND REGISTER CONTRCT | Jun 2007 | Aug 2007 | Jun 2007 | Aug 2007 |
| CONSTRUCTION TO 25% | Sep 2007 | Nov 2007 | Sep 2007 | Nov 2007 |
| CONSTRUCTION TO 50% | Dec 2007 | Feb 2008 | Dec 2007 | Feb 2008 |
| CONSTRUCTION TO 75% | Mar 2008 | Mar 2008 | Mar 2008 | Mar 2008 |
| ORIGINAL EQUIP & FURNISHING | Mar 2008 | Mar 2008 | Mar 2008 | Mar 2008 |
| SUBSTANTIAL COMPLETION | Jul 2008 | Sep 2008 | Jul 2008 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2008 | Dec 2011 | Jul 2024 | Sep 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

100 CENTRE ST MANHATTAN

Scope Summary:

MAKE FIRE SAFETY SYSTEM CODE COMPLIANT

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: CO283MP1
Project Description: 100 CENTRE ST- RETUBE BOILER 3 AND 4

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0283

Original Budget: \$1,660

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,657 | \$848 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,505 |
| Non-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 | Apr 2016 | Feb 2016 | Apr 2016 |
| PRELIMINARY DESIGN | May 2016 | Aug 2016 | May 2016 | Aug 2016 |
| FINAL DESIGN | Aug 2016 | Feb 2017 | Aug 2016 | Feb 2017 |
| BID AWARD AND REGISTER CONTRCT | Feb 2017 | May 2017 | Feb 2017 | May 2017 |
| CONSTRUCTION TO 25% | May 2017 | Sep 2017 | May 2017 | Sep 2017 |
| CONSTRUCTION TO 50% | Sep 2017 | Jan 2018 | Jun 2022 | Sep 2022 |
| CONSTRUCTION TO 75% | Jan 2018 | May 2018 | Sep 2022 | Jan 2023 |
| ORIGINAL EQUIP & FURNISHING | May 2018 | Aug 2018 | Jan 2023 | Apr 2023 |
| SUBSTANTIAL COMPLETION | Aug 2018 | Oct 2018 | Apr 2023 | Jun 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2018 | Nov 2018 | Jun 2023 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

100 CENTRE ST- HVAC UPGRADES

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO283RF

Project Description:

100 CENTRE ST- ROOF REHAB

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0283

Original Budget: \$6,867

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$760 | \$6,107 | \$0 | \$0 | \$0 | \$0 | \$6,867 |
| Non-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 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO283ST

Project Description:

100 CENTRE ST.- SURGE TANK REPLACEMENT

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0283

Original Budget: \$480

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$480 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | Jun 2023 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

IND AVG

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO305REHB

Project Description:

314 W. 54TH ST.- MIDTOWN COMM COURT EXPANSION

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 304

Borough: MANHATTAN

Budget Lines: CO-0305 CO-0264

Original Budget: \$17,830

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$31,806 | \$0 | \$876 | \$0 | \$0 | \$0 | \$0 | \$32,682 |
| Non-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 2002 | Aug 2002 | Jan 2001 | Mar 2001 |
| PRELIMINARY DESIGN | Aug 2002 | Dec 2002 | Apr 2001 | Jul 2001 |
| FINAL DESIGN | Dec 2002 | Jun 2003 | Jul 2001 | Jan 2002 |
| BID AWARD AND REGISTER CONTRCT | Jun 2003 | Sep 2003 | Jun 2021 | Aug 2021 |
| CONSTRUCTION TO 25% | Sep 2003 | Jan 2004 | Aug 2021 | Apr 2022 |
| CONSTRUCTION TO 50% | Jan 2004 | May 2004 | Apr 2022 | Oct 2022 |
| CONSTRUCTION TO 75% | May 2004 | Aug 2004 | Oct 2022 | Jun 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2004 | Nov 2004 | Jun 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Nov 2004 | Jan 2005 | Jan 2026 | Jul 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2005 | Feb 2005 | Jul 2026 | Nov 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

314 W. 54TH ST. NY, NY 10019

Scope Summary:

ROOF REPLACEMENT; INSTALLATION OF FIRE SAFETY SYSTEM; ELECTRICAL & HVAC UPGRADE; FACADE RECONSTRUCTION; WINDOW & SKYLIGHT REPLACEMENT; ELEVATOR MODERNIZATION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO306FASP

Project Description:

170 E 121st ST FIRE ALARM AND SPRINKLER

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0306

Original Budget: \$13,450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,450 | \$0 | \$0 | \$0 | \$12,000 | \$13,450 |
| Non-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 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Jun 2026 | Sep 2026 | Jun 2026 | Sep 2026 |
| CONSTRUCTION TO 50% | Sep 2026 | Jan 2027 | Sep 2026 | Jan 2027 |
| CONSTRUCTION TO 75% | Jan 2027 | May 2027 | Jan 2027 | May 2027 |
| ORIGINAL EQUIP & FURNISHING | May 2027 | Aug 2027 | May 2027 | Aug 2027 |
| SUBSTANTIAL COMPLETION | Aug 2027 | Oct 2027 | Aug 2027 | Oct 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2027 | Nov 2027 | Oct 2027 | Nov 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO306MHCB

Project Description:

170 E. 121 ST. - HARLEM COURT BOILER

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 311

Borough: MANHATTAN

Budget Lines: CO-0306

Original Budget: \$770

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$885 | \$0 | \$0 | \$0 | \$0 | \$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 | Jan 2012 | Mar 2012 | Jun 2022 | Aug 2022 |
| PRELIMINARY DESIGN | Mar 2012 | Jul 2012 | Aug 2022 | Dec 2022 |
| FINAL DESIGN | Jul 2012 | Jan 2013 | Dec 2022 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jan 2013 | Apr 2013 | Jun 2023 | Sep 2023 |
| CONSTRUCTION TO 25% | Apr 2013 | Aug 2013 | Sep 2023 | Jan 2024 |
| CONSTRUCTION TO 50% | Aug 2013 | Dec 2013 | Jan 2024 | May 2024 |
| CONSTRUCTION TO 75% | Dec 2013 | Apr 2014 | May 2024 | Sep 2024 |
| ORIGINAL EQUIP & FURNISHING | Apr 2014 | Jul 2014 | Sep 2024 | Dec 2024 |
| SUBSTANTIAL COMPLETION | Jul 2014 | Sep 2014 | Dec 2024 | Feb 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2014 | Oct 2014 | Feb 2025 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

BOILER REPLACEMENT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

CO81ADA1

Project Description:

31 CHAMBERS ST - ADA LIFT

Ten-Year Plan Category: RECONSTRUCTION/RENOVATION OF COURT FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: CO-0081

Original Budget: \$347

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$90 | \$261 | \$0 | \$0 | \$0 | \$0 | \$0 | \$351 |
| Non-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 DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

E09-0006A

Project Description:

DPR - 09-47: CENTRAL PARK ZOO, 830 5th AVENUE

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

Community Boards Served: 308

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$892

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$829 | \$0 | \$73 | \$0 | \$0 | \$0 | \$0 | \$902 |
| Non-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 | Jun 2020 | Jun 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Feb 2021 | Aug 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | May 2021 | Jun 2024 | Aug 2024 |
| SUBSTANTIAL COMPLETION | May 2021 | Jul 2021 | Aug 2024 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Aug 2021 | Oct 2024 | Nov 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

ENERGY EFFICIENCY UPGRADE AT CENTRAL PARK ZOO, 830 5TH AVENUE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

E21-0003

Project Description:

DSNY - W57th Street Garage Comprehensive Energy Upgrade

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$50,323

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|----------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$1,044 | \$20,081 | \$36,111 | \$0 | \$0 | \$0 | \$57,236 |
| 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 | Aug 2022 | Sep 2022 | Aug 2022 | Sep 2022 |
| BID AWARD AND REGISTER CONTRCT | Sep 2022 | Nov 2022 | Sep 2022 | Nov 2022 |
| CONSTRUCTION TO 50% | Nov 2022 | May 2023 | Nov 2022 | May 2023 |
| CONSTRUCTION TO 75% | May 2023 | Aug 2023 | May 2023 | Aug 2023 |
| SUBSTANTIAL COMPLETION | Aug 2023 | Oct 2023 | Aug 2023 | Oct 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2023 | Aug 2025 | Oct 2023 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

57TH STREET GARAGE COMPREHENSIVE ENERGY UPGRADE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

E21-0004

Project Description:

DHS - George Daly House

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

Community Boards Served: 303

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$329

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$329 | \$0 | \$0 | \$0 | \$0 | \$329 |
| Non-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 2023 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Feb 2024 | Aug 2023 | Feb 2024 |
| CONSTRUCTION TO 75% | Feb 2024 | May 2024 | Feb 2024 | May 2024 |
| SUBSTANTIAL COMPLETION | May 2024 | Jul 2024 | May 2024 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

IND AVG

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

E21-0007

Project Description:

OCME Center for Forensic Sciences

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$13,963

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$451 | \$13,261 | \$0 | \$0 | \$0 | \$0 | \$13,712 |
| Non-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 2022 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Aug 2022 | Feb 2023 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Feb 2023 | May 2023 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | May 2023 | Jul 2023 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2023 | Jun 2024 | Jul 2023 | Jun 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

OCME CENTER FOR FORENSIC SCIENCES

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0018

Project Description:

DCLA - Lincoln Center Campus: Damrosch Park/Public Spaces

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$3,400 | \$0 | \$0 | \$0 | \$0 | \$3,400 |
| 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 2020 | Jun 2020 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | Aug 2020 | Feb 2021 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Feb 2021 | May 2021 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2021 | Jul 2021 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Aug 2021 | Jul 2025 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DCLA - LINCOLN CENTER CAMPUS: DAMROSCH PARK/PUBLIC SPACES/GARAGES

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0019

Project Description:

DCLA - Lincoln Center Campus: Plaza/Public Spaces/Garages

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$900

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$2,324 | \$571 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,895 |
| Non-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 | Jun 2020 | Jun 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Feb 2021 | Aug 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | May 2021 | Feb 2021 | May 2021 |
| SUBSTANTIAL COMPLETION | May 2021 | Jul 2021 | Jun 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Aug 2021 | Jul 2025 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DCLA - LINCOLN CENTER CAMPUS: PLAZA/PUBLIC SPACES/GARAGES

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0026

Project Description:

NYPL - The Library for the Performing Arts

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$900

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$2,233 | \$0 | \$0 | \$0 | \$0 | \$2,233 |
| Non-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 | Jun 2020 | Jun 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Feb 2021 | Aug 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | May 2021 | Feb 2021 | May 2021 |
| SUBSTANTIAL COMPLETION | May 2021 | Jul 2021 | May 2021 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Aug 2021 | Jul 2021 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NYPL - THE LIBRARY FOR THE PERFORMING ARTS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0046

Project Description:

CUNY - BMCC Campus: Chambers St. Building (Main Campus)

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$900

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$2,052 | \$228 | \$0 | \$0 | \$0 | \$0 | \$2,280 |
| Non-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 | Jun 2020 | Jun 2020 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Aug 2020 | Jul 2020 | Aug 2020 |
| CONSTRUCTION TO 50% | Aug 2020 | Feb 2021 | Aug 2020 | Feb 2021 |
| CONSTRUCTION TO 75% | Feb 2021 | May 2021 | Feb 2021 | May 2021 |
| SUBSTANTIAL COMPLETION | May 2021 | Jul 2021 | May 2021 | Jul 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2021 | Aug 2021 | Jul 2021 | Aug 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CUNY - BMCC CAMPUS: CHAMBERS ST. BUILDING (MAIN CAMPUS)

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0054

Project Description:

CIG - David H. Koch Theater

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$6,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,500 |
| 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 2020 | May 2020 | May 2020 | May 2020 |
| BID AWARD AND REGISTER CONTRCT | May 2020 | Jul 2020 | May 2020 | Jul 2020 |
| CONSTRUCTION TO 50% | Jul 2020 | Jan 2021 | Jul 2020 | Jan 2021 |
| CONSTRUCTION TO 75% | Jan 2021 | Apr 2021 | Jan 2021 | Apr 2021 |
| SUBSTANTIAL COMPLETION | Apr 2021 | Jun 2021 | Apr 2021 | Jun 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2021 | Jul 2021 | Jun 2021 | Jul 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DAVID H. KOCH THEATER

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0055

Project Description:

DCAS - Midtown Community Court

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$218 | \$100 | \$0 | \$24 | \$0 | \$0 | \$0 | \$342 |
| Non-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 2020 | Mar 2020 | Jun 2022 | Aug 2022 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Apr 2020 | Aug 2022 | Oct 2022 |
| CONSTRUCTION TO 50% | May 2020 | Oct 2020 | Jun 2025 | Nov 2025 |
| CONSTRUCTION TO 75% | Oct 2020 | Jan 2021 | Nov 2025 | Feb 2026 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Feb 2026 | Apr 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Apr 2026 | May 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

MIDTOWN COMMUNITY COURT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0066

Project Description:

NYPD -Engine Co. 39, Ladder Co. 16 and 19th Precinct Campus

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$258 | \$17 | \$0 | \$0 | \$0 | \$0 | \$275 |
| Non-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 2020 | Mar 2020 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Apr 2020 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | May 2020 | Oct 2020 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Oct 2020 | Jan 2021 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Jul 2023 | Aug 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

19TH PRECINCT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0067

Project Description:

NYPD - 30th Precinct

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$191 | \$13 | \$0 | \$0 | \$0 | \$0 | \$204 |
| Non-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 2020 | Apr 2020 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Apr 2020 | Jun 2020 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Jun 2020 | Dec 2020 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Dec 2020 | Mar 2021 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | Mar 2021 | May 2021 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2021 | Jun 2021 | Jul 2023 | Aug 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

30TH PRECINCT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0068

Project Description:

NYPD - 32nd Precinct

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$300

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$214 | \$0 | \$16 | \$0 | \$0 | \$0 | \$230 |
| Non-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 2020 | Mar 2020 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | May 2020 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | May 2020 | Oct 2020 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Oct 2020 | Jan 2021 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Jul 2023 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

32ND PRECINCT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0078

Project Description:

DHS - MANHATTAN BOWERY SHELTER

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$353 | \$35 | \$0 | \$0 | \$0 | \$0 | \$388 |
| Non-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 2020 | Mar 2020 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Apr 2020 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | May 2020 | Oct 2020 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Oct 2020 | Jan 2021 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Jul 2023 | Aug 2023 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id: EO26-0081

Project Description: DHS - FORT WASHINGTON ARMORY - SHELTER (PROJECT RENEWAL)

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,100 | \$80 | \$0 | \$0 | \$0 | \$0 | \$1,180 |
| Non-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 2020 | Mar 2020 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Mar 2020 | Apr 2020 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | May 2020 | Oct 2020 | Jun 2022 | Nov 2022 |
| CONSTRUCTION TO 75% | Oct 2020 | Jan 2021 | Nov 2022 | Feb 2023 |
| SUBSTANTIAL COMPLETION | Jan 2021 | Mar 2021 | Feb 2023 | Apr 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2021 | Apr 2021 | Apr 2023 | May 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0093

Project Description:

CIG - METROPOLITAN MUSEUM OF ART - OFFICE SPACES

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$2,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$7,581 | \$562 | \$0 | \$0 | \$0 | \$0 | \$8,143 |
| 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 | Mar 2021 | Apr 2021 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Apr 2021 | Jun 2021 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Jun 2021 | Dec 2021 | Jun 2024 | Nov 2024 |
| CONSTRUCTION TO 75% | Dec 2021 | Mar 2022 | Nov 2024 | Feb 2025 |
| SUBSTANTIAL COMPLETION | Mar 2022 | May 2022 | Feb 2025 | Apr 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2022 | Jun 2022 | Apr 2025 | May 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

EO26-0094

Project Description:

NYPD - 13TH PRECINCT (OLD ACADEMY)

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$950

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$950 | \$0 | \$0 | \$0 | \$0 | \$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 | Feb 2021 | Mar 2021 | Jun 2024 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Mar 2021 | May 2021 | Jul 2024 | Aug 2024 |
| CONSTRUCTION TO 50% | May 2021 | Nov 2021 | Aug 2024 | Feb 2025 |
| CONSTRUCTION TO 75% | Nov 2021 | Feb 2022 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | Feb 2022 | Apr 2022 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2022 | May 2022 | Jul 2025 | Aug 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

HR258AVEC

Project Description:

400 8th Ave Construction

Ten-Year Plan Category: SOCIAL SERVICES BUILDINGS

Community Boards Served:

Borough: MANHATTAN

Budget Lines: HR-0025

Original Budget: \$8,500

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$5,603 | \$0 | \$0 | \$0 | \$0 | \$5,603 |
| Non-City | \$0 | \$0 | \$2,897 | \$0 | \$0 | \$0 | \$0 | \$2,897 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Jul 2020 | Dec 2020 | Jul 2022 | Jan 2023 |
| CONSTRUCTION | Dec 2020 | Jun 2021 | Jan 2023 | May 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PO79-375P

Project Description:

NYPD - 375 Pearl Street Renovation

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$11,356

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$14,816 | \$80 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,896 |
| Non-City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DESIGN | Dec 2018 | Jun 2019 | Dec 2018 | Jun 2019 |
| BID AWARD AND REGISTER CONTRCT | Jun 2019 | Sep 2019 | Jun 2019 | Sep 2019 |
| CONSTRUCTION | Sep 2019 | Sep 2020 | Sep 2019 | Jun 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2020 | Mar 2021 | Jun 2023 | Nov 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

COST ESTIMATE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PO79BOMB

Project Description:

nypd- relocate bomb squad to 241 w 26th street

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300 305

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$15,217

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$15,217 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,217 |
| 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 | 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:

NYPD- RELOCATE BOMB SQUAD TO 241 W 26TH STREET

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PO79SRG1

Project Description:

NYPD - RELOCATE STRATEGIC RESPONSE GROUP TO 521-533 W 57 ST

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$7,359

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$6,201 | \$1,158 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,359 |
| Non-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:

SQ/IA

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id: PO79WTC

Project Description: NYPD - RELOCATE OF WORLD TRADE CENTER COMMAND

Ten-Year Plan Category: POLICE FACILITIES

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PO-0079

Original Budget: \$4,180

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$4,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,180 |
| Non-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 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

NYPD - RELOCATE OF WORLD TRADE CENTER COMMAND FROM FIRST PRECINCT AT 16 ERICSON PLACE TO 27 CLIFF STREET/ 80 JOHN STREET NY, NY

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW19325A

Project Description:

1 CENTRE ST.- 25TH FL BUILDOUT

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0193

Original Budget: \$5,845

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,674 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,775 | \$20,449 |
| Non-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 2022 | Aug 2022 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2022 | Dec 2022 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2022 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2023 | Sep 2023 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Sep 2023 | Jan 2024 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jan 2024 | May 2024 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | May 2024 | Sep 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Sep 2024 | Dec 2024 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Dec 2024 | Feb 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Feb 2025 | Mar 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

DQ FT

(\$ in 000's)

| | |
|-----------------------------|--------------------------------------|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW193ELV |
| Project Description: | 1 CENTRE ST - ELEVATOR MODERNIZATION |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0193

Original Budget: \$77,609

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|---------|------|------|----------|---------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$5,504 | \$0 | \$0 | \$63,357 | \$2,692 | \$0 | \$71,553 |
| Non-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 2024 | Aug 2024 | Jun 2024 | Aug 2024 |
| CONSTRUCTION TO 25% | Aug 2024 | Dec 2024 | Aug 2024 | Dec 2024 |
| CONSTRUCTION TO 50% | Jun 2025 | Sep 2025 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 75% | Sep 2025 | Jan 2026 | Sep 2025 | Jan 2026 |
| ORIGINAL EQUIP & FURNISHING | Jan 2026 | Apr 2026 | Jan 2026 | Apr 2026 |
| SUBSTANTIAL COMPLETION | Apr 2026 | Jun 2026 | Apr 2026 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Jul 2026 | Jun 2026 | Jul 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW193FANS
Project Description: 1 CENTRE ST. - REPLACEMENT OF LOBBY FANS

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$1,575

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$155 | \$0 | \$0 | \$0 | \$0 | \$1,291 | \$0 | \$1,446 |
| Non-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 2008 | Jul 2008 | Oct 1996 | Jan 1997 |
| PRELIMINARY DESIGN | Jul 2008 | Oct 2008 | Jan 1997 | Apr 1997 |
| FINAL DESIGN | Oct 2008 | Jan 2009 | Apr 1997 | Jul 1997 |
| BID AWARD AND REGISTER CONTRCT | Jan 2009 | Apr 2009 | Jul 1997 | Oct 1997 |
| CONSTRUCTION TO 25% | Apr 2009 | Apr 2010 | Oct 1997 | Oct 1998 |
| CONSTRUCTION TO 50% | Apr 2010 | Apr 2011 | Jun 2026 | Jun 2027 |
| CONSTRUCTION TO 75% | Apr 2011 | Apr 2012 | Jun 2027 | Jun 2028 |
| ORIGINAL EQUIP & FURNISHING | Apr 2012 | Apr 2013 | Apr 2012 | Apr 2013 |
| SUBSTANTIAL COMPLETION | Apr 2013 | Mar 2014 | Apr 2013 | Mar 2014 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2014 | Dec 2014 | Mar 2014 | Jun 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

DEMOLITION OF FANS AND ASSOCIATED EQUIPMENT AND ACCESSORIES; FIELD ERECTION OF FANS, COMPLETE WITH STEAM HEATING COILS, DUCTWORK, PIPING, INSULATION, CONTROL, AND ASSOCIATED ELECTRICAL AND GC WORK.

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW195ADA

Project Description:

80 CENTRE ST - ADA LIFT

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0282

Original Budget: \$746

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$126 | \$0 | \$3,820 | \$0 | \$0 | \$0 | \$0 | \$3,946 |
| Non-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:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW195RF

Project Description:

80 CENTRE ST.- ROOF REPLACEMENT

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0195

Original Budget: \$4,925

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$482 | \$0 | \$0 | \$4,200 | \$0 | \$4,682 |
| Non-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 2026 | Feb 2025 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ FT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW266FE

Project Description:

125 WORTH ST - FREIGHT ELEVATOR

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0266

Original Budget: \$1,095

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|-------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$120 | \$0 | \$975 | \$0 | \$0 | \$0 | \$1,095 |
| Non-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:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW266TOIL

Project Description:

125 WORTH ST.- CODE COMPLIANT TOILET UPGRADES

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$2,450

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$250 | \$0 | \$0 | \$2,200 | \$0 | \$2,450 |
| Non-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 | Apr 2016 | Jun 2021 | Aug 2021 |
| BID AWARD AND REGISTER CONTRCT | Apr 2016 | Oct 2016 | Aug 2021 | Dec 2021 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2016 | Nov 2016 | Dec 2021 | Jun 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Dec 2016 | Jan 2017 | Jun 2022 | Sep 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2016 | Dec 2016 | Sep 2022 | Jan 2023 |
| CONSTRUCTION TO 50% | Nov 2016 | Dec 2016 | Jan 2023 | May 2023 |
| CONSTRUCTION TO 75% | Nov 2016 | Dec 2016 | May 2023 | Sep 2023 |
| ORIGINAL EQUIP & FURNISHING | Nov 2016 | Dec 2016 | Sep 2023 | Dec 2023 |
| SUBSTANTIAL COMPLETION | Nov 2016 | Dec 2016 | Dec 2023 | Feb 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2016 | Dec 2016 | Feb 2024 | Mar 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

CODE COMPLIANT TOILET UPGRADES

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW282253B

Project Description:

253 BROADWAY - ADA LIFT REPLACEMENT

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0282

Original Budget: \$1,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 2023 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW282-2L

Project Description:

2 LAFAYETTE BATHROOMS ADA RENOVATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0282

Original Budget: \$13,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,500 | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$13,500 |
| 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 2023 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Sep 2024 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 25% | Sep 2024 | Jan 2025 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Jan 2025 | May 2025 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | May 2025 | Sep 2025 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2025 | Dec 2025 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Dec 2025 | Feb 2026 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2026 | Mar 2026 | Feb 2026 | Mar 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW28280C

Project Description:

80 CENTRE ST.- ADA IMPROVEMENTS

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0282

Original Budget: \$6,500

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$500 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$6,500 |
| 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 | 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% | Jun 2024 | Oct 2024 | Jun 2024 | Oct 2024 |
| CONSTRUCTION TO 75% | Oct 2024 | Feb 2025 | Oct 2024 | Feb 2025 |
| ORIGINAL EQUIP & FURNISHING | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| SUBSTANTIAL COMPLETION | May 2025 | Jul 2025 | May 2025 | Jul 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2025 | Aug 2025 | Jul 2025 | Aug 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

ADA IMPROVEMENTS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW293125D

Project Description:

125 WORTH STREET - FIRE ALARM -SPRINKLERS

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$49,479

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|----------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$3,612 | \$0 | \$0 | \$45,145 | \$18,505 | \$67,262 |
| Non-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 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

125 WORTH STREET - FIRE ALARM DESIGN

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW2931C |
| Project Description: | 1 CENTRE STREET - FIRE SPRINKLERS |

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$47,865

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$86 | \$0 | \$4,280 | \$0 | \$0 | \$42,786 | \$0 | \$47,152 |
| 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 | Jun 2019 | Sep 2019 | Jun 2019 | Aug 2019 |
| PRELIMINARY DESIGN | Sep 2019 | Jan 2020 | Aug 2019 | Dec 2019 |
| FINAL DESIGN | Jan 2020 | Jul 2020 | Dec 2019 | Jun 2020 |
| BID AWARD AND REGISTER CONTRCT | Jul 2020 | Oct 2020 | Jun 2024 | Aug 2024 |
| CONSTRUCTION TO 25% | Oct 2020 | Feb 2021 | Aug 2024 | Dec 2024 |
| CONSTRUCTION TO 50% | Feb 2021 | Jun 2021 | Dec 2024 | Apr 2025 |
| CONSTRUCTION TO 75% | Jun 2021 | Oct 2021 | Apr 2025 | Aug 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2021 | Jan 2022 | Sep 2021 | Dec 2021 |
| SUBSTANTIAL COMPLETION | Jan 2022 | Mar 2022 | Dec 2021 | Feb 2022 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2022 | Apr 2022 | Feb 2022 | Mar 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

1 CENTRE STREET - FIRE SPRINKLERS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW2931C2

Project Description:

1 CENTRE STREET - FIRE SPRINKLERS NN

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$0

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$4,323 | \$0 | \$69,720 | \$0 | \$74,043 |
| 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 | Jun 2025 | Aug 2025 | Jun 2025 | Aug 2025 |
| PRELIMINARY DESIGN | Aug 2025 | Dec 2025 | Aug 2025 | Dec 2025 |
| FINAL DESIGN | Dec 2025 | Jun 2026 | Dec 2025 | Jun 2026 |
| BID AWARD AND REGISTER CONTRCT | Jun 2026 | Sep 2026 | Jun 2026 | Sep 2026 |
| CONSTRUCTION TO 25% | Sep 2026 | Jan 2027 | Sep 2026 | Jan 2027 |
| CONSTRUCTION TO 50% | Jan 2027 | May 2027 | Jan 2027 | May 2027 |
| CONSTRUCTION TO 75% | May 2027 | Sep 2027 | May 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Sep 2027 | Dec 2027 | Sep 2027 | Dec 2027 |
| SUBSTANTIAL COMPLETION | Dec 2027 | Feb 2028 | Dec 2027 | Feb 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2028 | Mar 2028 | Feb 2028 | Mar 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW293280A

Project Description:

280 Broadway Sprinkler

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$1,495

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$345 | \$0 | \$0 | \$1,150 | \$0 | \$1,495 |
| 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 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:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW293GLDS

Project Description:

100 Gold St Sprinkler

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0293

Original Budget: \$7,800

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$600 | \$7,209 | \$0 | \$0 | \$0 | \$0 | \$7,809 |
| Non-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:

SQ/IA

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW308PS1 |
| Project Description: | MAYOR'S OFFICE - 100 GOLD ST - PRINTSHOP UPGRADE |

Ten-Year Plan Category: EQUIPMENT AND INTERAGENCY SERVICES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0308

Original Budget: \$704

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$412 | \$7 | \$673 | \$0 | \$0 | \$0 | \$0 | \$1,092 |
| Non-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 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW310COOL
Project Description: 31 CHAMBERS ST.- COLD STORAGE SYSTEM FOR DORIS

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0310

Original Budget: \$775

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|-----------------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$5 | \$0 | \$0 | \$0 | \$0 | \$365 | \$0 | \$370 |
| Non-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 2016 | Aug 2016 |
| PRELIMINARY DESIGN | Sep 2006 | Jan 2007 | Aug 2016 | Dec 2016 |
| FINAL DESIGN | Jan 2007 | Jul 2007 | Dec 2016 | Jun 2017 |
| BID AWARD AND REGISTER CONTRCT | Jul 2007 | Oct 2007 | Jun 2017 | Sep 2017 |
| CONSTRUCTION TO 25% | Oct 2007 | Feb 2008 | Sep 2017 | Jan 2018 |
| CONSTRUCTION TO 50% | Feb 2008 | Jun 2008 | Jan 2018 | May 2018 |
| CONSTRUCTION TO 75% | Jun 2008 | Oct 2008 | May 2018 | Sep 2018 |
| ORIGINAL EQUIP & FURNISHING | Oct 2008 | Jan 2009 | Sep 2018 | Dec 2018 |
| SUBSTANTIAL COMPLETION | Jan 2009 | Mar 2009 | Dec 2018 | Feb 2019 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2009 | Apr 2009 | Feb 2019 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

31 CHAMBERS ST. NY, NY 10007

Scope Summary:

REPLACEMENT OF 2 COOLING TOWERS; REPLACEMENT OF PUMPS, CONTROLS, & STEEL DUNNAGE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW310FAN

Project Description:

31 CHAMBERS ST. - REPLACEMENT OF FAN COIL UNITS ON FIRST FL.

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0310

Original Budget: \$1,035

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$284 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,122 | \$1,406 |
| Non-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 2007 | Feb 2007 | Jan 2007 | Mar 2007 |
| PRELIMINARY DESIGN | Mar 2007 | May 2007 | Apr 2007 | Jul 2007 |
| FINAL DESIGN | Jun 2007 | May 2008 | Jul 2007 | Jan 2008 |
| BID AWARD AND REGISTER CONTRCT | Jun 2008 | Oct 2008 | Jan 2008 | Apr 2008 |
| CONSTRUCTION TO 25% | Nov 2008 | Dec 2008 | Apr 2008 | Dec 2010 |
| CONSTRUCTION TO 50% | Jan 2009 | Feb 2009 | Jun 2027 | Jan 2030 |
| CONSTRUCTION TO 75% | Mar 2009 | Mar 2009 | Jan 2030 | Sep 2032 |
| ORIGINAL EQUIP & FURNISHING | Apr 2009 | Mar 2009 | Sep 2032 | Feb 2033 |
| SUBSTANTIAL COMPLETION | Apr 2009 | May 2009 | Mar 2033 | May 2033 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2009 | Jun 2009 | May 2033 | May 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

REPLACE EXISITNG 20 FAN COIL UNITS ON FIRST FLOOR, ASSOCIATED EQUIPMENT AND CONTROLS.
EQUIPMENT HAS EXCEEDED ITS USEFUL LIFE SPAN. PERFORMALL RELATED MARBLE WORK.

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW316EL

Project Description:

280 BROADWAY - ELECTRICAL AND FIRE ALARM UPGRADE

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0316

Original Budget: \$25,539

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,937 | \$0 | \$0 | \$23,238 | \$0 | \$25,175 |
| Non-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 2024 | Aug 2024 | Jun 2024 | Aug 2024 |
| CONSTRUCTION TO 25% | Aug 2024 | Dec 2024 | Aug 2024 | Dec 2024 |
| CONSTRUCTION TO 50% | Dec 2024 | Apr 2025 | Dec 2024 | Apr 2025 |
| CONSTRUCTION TO 75% | Apr 2025 | Aug 2025 | Apr 2025 | Aug 2025 |
| ORIGINAL EQUIP & FURNISHING | Aug 2025 | Nov 2025 | Aug 2025 | Nov 2025 |
| SUBSTANTIAL COMPLETION | Nov 2025 | Jan 2026 | Nov 2025 | Jan 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2026 | Feb 2026 | Jan 2026 | Feb 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ FT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW324OMIS

Project Description:

DCAS IT LUMP SUM

Ten-Year Plan Category: EQUIPMENT AND INTERAGENCY SERVICES

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0324

Original Budget: \$22,998

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$798 | \$0 | \$0 | \$0 | \$0 | \$0 | \$37,331 | \$38,129 |
| Non-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 2004 | Aug 2004 | Jun 2009 | Aug 2009 |
| PRELIMINARY DESIGN | Aug 2004 | Dec 2004 | Aug 2009 | Dec 2009 |
| FINAL DESIGN | Dec 2004 | Jun 2005 | Dec 2009 | Jun 2010 |
| BID AWARD AND REGISTER CONTRCT | Jun 2005 | Sep 2005 | Jun 2010 | Sep 2010 |
| CONSTRUCTION TO 25% | Sep 2005 | May 2008 | Sep 2010 | May 2013 |
| CONSTRUCTION TO 50% | May 2008 | Dec 2010 | May 2013 | Dec 2015 |
| CONSTRUCTION TO 75% | Dec 2010 | Aug 2013 | Dec 2015 | Aug 2018 |
| ORIGINAL EQUIP & FURNISHING | Aug 2013 | Mar 2016 | Aug 2018 | Mar 2021 |
| SUBSTANTIAL COMPLETION | Mar 2016 | Nov 2018 | Jun 2028 | Jan 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Nov 2018 | Jul 2021 | Jan 2031 | Sep 2033 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

VARIOUS DCAS FACILITIES

Scope Summary:

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW326NYCC

Project Description:

CITY COUNCIL - 250 BROADWAY, FLS 14-18, 30 RENO & EXPANSION

Ten-Year Plan Category: RENOVATION OF LEASED SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$24,633

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$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 | Aug 2020 | Jun 2028 | Aug 2028 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2028 | Dec 2028 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2028 | Jun 2029 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2029 | Sep 2029 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Sep 2029 | Jan 2030 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jan 2030 | May 2030 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | May 2030 | Sep 2030 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Sep 2030 | Dec 2030 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Dec 2030 | Feb 2031 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Feb 2031 | Mar 2031 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW326RAM

Project Description:

LAW DEPT - RAISE THE AGE - MANHATTAN

Ten-Year Plan Category: RENOVATION OF LEASED SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0326

Original Budget: \$4,682

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$3,295 | \$0 | \$0 | \$0 | \$0 | \$1,413 | \$4,708 |
| Non-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 2022 | Aug 2022 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2022 | Dec 2022 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2022 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2023 | Sep 2023 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Sep 2023 | Jan 2024 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jun 2027 | Sep 2027 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | Sep 2027 | Jan 2028 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Jan 2028 | Apr 2028 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Apr 2028 | Jun 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Jun 2028 | Jul 2032 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

LAW DEPT - RAISE THE AGE - MANHATTAN

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW326ZM03

Project Description:

CBMN - RELOCATE COMM BD 3 FROM 59 E. 4TH STREET

Ten-Year Plan Category: RENOVATION OF LEASED SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0326

Original Budget: \$226

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$226 | \$226 |
| Non-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 | Jun 2026 | Aug 2026 |
| PRELIMINARY DESIGN | Nov 2014 | Mar 2015 | Aug 2026 | Dec 2026 |
| FINAL DESIGN | Mar 2015 | Sep 2015 | Dec 2026 | Jun 2027 |
| BID AWARD AND REGISTER CONTRCT | Sep 2015 | Dec 2015 | Jun 2027 | Sep 2027 |
| CONSTRUCTION TO 25% | Dec 2015 | Apr 2016 | Sep 2027 | Jan 2028 |
| CONSTRUCTION TO 50% | Apr 2016 | Aug 2016 | Jan 2028 | May 2028 |
| CONSTRUCTION TO 75% | Aug 2016 | Dec 2016 | May 2028 | Sep 2028 |
| ORIGINAL EQUIP & FURNISHING | Dec 2016 | Mar 2017 | Sep 2028 | Dec 2028 |
| SUBSTANTIAL COMPLETION | Mar 2017 | May 2017 | Dec 2028 | Feb 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2017 | Jun 2017 | Feb 2029 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MANHATTAN COMMUNITY BOARD 3 - RELOCATION FROM 59 EAST 4TH STREET

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW327PLZ2

Project Description:

1 CENTRE STREET PLAZA REHABILITATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$11,555

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$869 | \$0 | \$0 | \$0 | \$0 | \$10,858 | \$0 | \$11,727 |
| Non-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 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jun 2027 | Sep 2027 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | Sep 2027 | Jan 2028 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Jan 2028 | Apr 2028 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Apr 2028 | Jun 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Jun 2028 | Jan 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

1 CENTRE STREET PLAZA REHABILITATION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW340FIP2

Project Description:

BOE- FACILITIES IMPROVEMENT PROJECT

Ten-Year Plan Category: BOARD OF ELECTIONS MODERNIZATION

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0340

Original Budget: \$394

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$394 | \$0 | \$394 |
| Non-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 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | May 2026 | Sep 2026 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Sep 2026 | Dec 2026 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Dec 2026 | Feb 2027 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Feb 2027 | Mar 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

FACILITIES IMPROVEMENT PROJECT

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW357ELC2 |
| Project Description: | 253 BROADWAY- ELECTRICAL UPGRADES PHASE 2 |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0357

Original Budget: \$5,200

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|---------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$2,381 | \$0 | \$0 | \$29,929 | \$0 | \$32,310 |
| Non-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 2016 | Jul 2016 | May 2016 | Aug 2016 |
| PRELIMINARY DESIGN | Jul 2016 | Nov 2016 | Jun 2020 | Sep 2020 |
| FINAL DESIGN | Nov 2016 | May 2017 | Sep 2020 | Mar 2021 |
| BID AWARD AND REGISTER CONTRCT | May 2017 | Aug 2017 | Mar 2021 | Jun 2021 |
| CONSTRUCTION TO 25% | Aug 2017 | Dec 2017 | Jun 2021 | Oct 2021 |
| CONSTRUCTION TO 50% | Dec 2017 | Apr 2018 | Oct 2021 | Feb 2022 |
| CONSTRUCTION TO 75% | Apr 2018 | Aug 2018 | Feb 2022 | Jun 2023 |
| ORIGINAL EQUIP & FURNISHING | Aug 2018 | Nov 2018 | Jun 2023 | Sep 2023 |
| SUBSTANTIAL COMPLETION | Nov 2018 | Jan 2019 | Sep 2023 | Nov 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jan 2019 | Feb 2019 | Nov 2023 | Dec 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

253 BROADWAY- ELECTRICAL UPGRADES

(\$ in 000's)

| | |
|-----------------------------|--|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW357STM2 |
| Project Description: | 253 BROADWAY - RECONSTRUCT STEAM STATION |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0357

Original Budget: \$2,364

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$451 | \$0 | \$0 | \$5,417 | \$0 | \$5,868 |
| Non-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 | Jun 2021 | Aug 2021 |
| PRELIMINARY DESIGN | Apr 2017 | Jul 2017 | Jun 2020 | Sep 2020 |
| FINAL DESIGN | Jul 2017 | Jan 2018 | Sep 2020 | Mar 2021 |
| BID AWARD AND REGISTER CONTRCT | Jan 2018 | Apr 2018 | Mar 2021 | Jun 2021 |
| CONSTRUCTION TO 25% | Apr 2018 | Aug 2018 | Jun 2023 | Sep 2023 |
| CONSTRUCTION TO 50% | Aug 2018 | Dec 2018 | Sep 2023 | Jan 2024 |
| CONSTRUCTION TO 75% | Dec 2018 | Apr 2019 | Jan 2024 | May 2024 |
| ORIGINAL EQUIP & FURNISHING | Apr 2019 | Jul 2019 | May 2024 | Aug 2024 |
| SUBSTANTIAL COMPLETION | Jul 2019 | Sep 2019 | Aug 2024 | Oct 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Oct 2019 | Oct 2024 | Jun 2027 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

RECONSTRUCT STEAM STATION AT 253 BROADWAY

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id: PW357VAUL

Project Description: 253 BROADWAY - VAULT RECONSTRUCTION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0357

Original Budget: \$10,678

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$1,735 | \$0 | \$0 | \$20,825 | \$0 | \$22,560 |
| Non-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 2024 | Feb 2023 | Mar 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW77115CH |
| Project Description: | 115 CHRYSTIE ST. - INTERIOR RENOVATIONS |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$4,262

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,362 | \$0 | \$3,362 |
| Non-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 | Aug 2012 | Jun 2027 | Aug 2027 |
| PRELIMINARY DESIGN | Aug 2012 | Dec 2012 | Aug 2027 | Dec 2027 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Dec 2027 | Jun 2028 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jun 2028 | Sep 2028 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Sep 2028 | Jan 2029 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Jan 2029 | May 2029 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | May 2029 | Sep 2029 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Sep 2029 | Dec 2029 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Dec 2029 | Feb 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Feb 2030 | Mar 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INTERIOR RENOVATIONS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77136A

Project Description:

60 LAFAYETTE ST, 2nd 4th FL - DOP

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$3,985

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|---------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$361 | \$634 | \$0 | \$7,248 | \$0 | \$0 | \$0 | \$8,243 |
| Non-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 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | Jan 2025 | May 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | May 2025 | Aug 2025 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Aug 2025 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Oct 2025 | Nov 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW771C09

Project Description:

1 CENTRE ST. - 9th Floor Renovation

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|---------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,600 | \$18,400 | \$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 | Aug 2021 | Jun 2025 | Aug 2025 |
| PRELIMINARY DESIGN | Aug 2021 | Dec 2021 | Aug 2025 | Dec 2025 |
| FINAL DESIGN | Dec 2021 | Jun 2022 | Dec 2025 | Jun 2026 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Sep 2022 | Jun 2026 | Sep 2026 |
| CONSTRUCTION TO 25% | Sep 2022 | Jan 2023 | Sep 2026 | Jan 2027 |
| CONSTRUCTION TO 50% | Jan 2023 | May 2023 | Jan 2027 | May 2027 |
| CONSTRUCTION TO 75% | May 2023 | Sep 2023 | May 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Sep 2023 | Dec 2023 | Sep 2027 | Dec 2027 |
| SUBSTANTIAL COMPLETION | Dec 2023 | Feb 2024 | Dec 2027 | Feb 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2024 | Mar 2024 | Feb 2028 | Mar 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

1 CENTRE ST. - 9TH FLOOR RENOVATION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW771C21

Project Description:

1 CENTRE ST. - 21st Floor Renovation

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$20,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|----------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 | Aug 2021 | Jun 2025 | Aug 2025 |
| PRELIMINARY DESIGN | Aug 2021 | Dec 2021 | Aug 2025 | Dec 2025 |
| FINAL DESIGN | Dec 2021 | Jun 2022 | Dec 2025 | Jun 2026 |
| BID AWARD AND REGISTER CONTRCT | Jun 2022 | Sep 2022 | Jun 2026 | Sep 2026 |
| CONSTRUCTION TO 25% | Sep 2022 | Jan 2023 | Sep 2026 | Jan 2027 |
| CONSTRUCTION TO 50% | Jan 2023 | May 2023 | Jan 2027 | May 2027 |
| CONSTRUCTION TO 75% | May 2023 | Sep 2023 | May 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Sep 2023 | Dec 2023 | Sep 2027 | Dec 2027 |
| SUBSTANTIAL COMPLETION | Dec 2023 | Feb 2024 | Dec 2027 | Feb 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2024 | Mar 2024 | Feb 2028 | Mar 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

1 CENTRE ST. - 21ST FLOOR RENOVATION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW7722R5

Project Description:

22 READE ST.- 5th AND 6th FLOOR BUILDOUT

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$9,930

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|-------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$820 | \$0 | \$8,208 | \$0 | \$9,028 |
| 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 | 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 2022 | May 2023 | Sep 2022 | May 2023 |
| CONSTRUCTION TO 50% | May 2023 | Sep 2023 | May 2023 | Sep 2023 |
| CONSTRUCTION TO 75% | Sep 2023 | Jan 2024 | Sep 2023 | Jan 2024 |
| ORIGINAL EQUIP & FURNISHING | Jan 2024 | Apr 2024 | Jan 2024 | Apr 2024 |
| SUBSTANTIAL COMPLETION | Apr 2024 | Jun 2024 | Apr 2024 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2024 | Jul 2024 | Jun 2024 | Jul 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

\$390 PER SQ FT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77280V

Project Description:

280 Broadway Vault Reconstruction

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$27,117

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$2,086 | \$25,031 | \$0 | \$0 | \$0 | \$27,117 |
| Non-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 | Aug 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Aug 2023 | Dec 2023 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Dec 2023 | Jun 2024 | Dec 2023 | Jun 2024 |
| BID AWARD AND REGISTER CONTRCT | Jun 2024 | Jan 2025 | Jun 2024 | Jan 2025 |
| CONSTRUCTION TO 25% | Feb 2025 | May 2025 | Feb 2025 | May 2025 |
| CONSTRUCTION TO 50% | Jun 2025 | Sep 2025 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 75% | Sep 2025 | Jan 2026 | Sep 2025 | Jan 2026 |
| ORIGINAL EQUIP & FURNISHING | Jan 2026 | Apr 2026 | Jan 2026 | Apr 2026 |
| SUBSTANTIAL COMPLETION | Apr 2026 | Jun 2026 | Apr 2026 | Jun 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jun 2026 | Jul 2026 | Jun 2026 | Jul 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PW77DAK01
Project Description: NY COUNTY DA'S OFFICE FIRE UPGRADES

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077 PW-0293

Original Budget: \$308

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$407 | \$26 | \$0 | \$11 | \$0 | \$0 | \$0 | \$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 | Sep 2012 | Nov 2012 | Sep 2012 | Nov 2012 |
| PRELIMINARY DESIGN | Nov 2012 | Mar 2013 | Nov 2012 | Mar 2013 |
| FINAL DESIGN | Apr 2013 | Sep 2013 | Apr 2013 | Sep 2013 |
| BID AWARD AND REGISTER CONTRCT | Sep 2013 | Dec 2013 | Sep 2013 | Dec 2013 |
| CONSTRUCTION TO 25% | Dec 2013 | Apr 2014 | Dec 2013 | Apr 2014 |
| CONSTRUCTION TO 50% | Apr 2014 | Aug 2014 | Apr 2014 | Aug 2014 |
| CONSTRUCTION TO 75% | Aug 2014 | Dec 2014 | Aug 2014 | Dec 2014 |
| ORIGINAL EQUIP & FURNISHING | Dec 2014 | Mar 2015 | Dec 2014 | Mar 2015 |
| SUBSTANTIAL COMPLETION | Mar 2015 | May 2015 | Mar 2015 | May 2015 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2015 | Jun 2015 | May 2015 | Jun 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

NY COUNTY DA'S OFFICE - FIRE ALARM SYSTEM UPGRADES AT 80 CENTRE AND 100 CENTRE STREET

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77DATU

Project Description:

DA MANHATTAN - ADA BATHROOM UPGRADE

Ten-Year Plan Category: LEGAL MANDATES AND CORRECTION OF UNSAFE CONDITIONS

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$2,739

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|-------|------|------|---------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$283 | \$0 | \$0 | \$2,000 | \$0 | \$2,283 |
| Non-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:

ADA AT 100 CENTRE ST

(\$ in 000's)

| | |
|-----------------------------|------------------------------------|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW77DFTAR |
| Project Description: | 2 Lafayette Street Renovation |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$79,600

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$4,600 | \$75,000 | \$0 | \$0 | \$79,600 |
| 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 2025 | Aug 2025 | Jun 2025 | Aug 2025 |
| PRELIMINARY DESIGN | Aug 2025 | Dec 2025 | Aug 2025 | Dec 2025 |
| FINAL DESIGN | Dec 2025 | Jun 2026 | Dec 2025 | Jun 2026 |
| BID AWARD AND REGISTER CONTRCT | Jun 2026 | Sep 2026 | Jun 2026 | Sep 2026 |
| CONSTRUCTION TO 25% | Sep 2026 | Jan 2027 | Sep 2026 | Jan 2027 |
| CONSTRUCTION TO 50% | Jan 2027 | May 2027 | Jan 2027 | May 2027 |
| CONSTRUCTION TO 75% | May 2027 | Sep 2027 | May 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Sep 2027 | Dec 2027 | Sep 2027 | Dec 2027 |
| SUBSTANTIAL COMPLETION | Dec 2027 | Feb 2028 | Dec 2027 | Feb 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2028 | Mar 2028 | Feb 2028 | Mar 2028 |

Explanation for Delay:

Project Location:

Scope Summary:

THE PREMISES AT 2 LAFAYETTE ARE IN SIGNIFICANT DISREPAIR AS THEY HAVENOT BEEN RENOVATED IN OVER 20 YEARS. THE BUILD OUT MAKES VERY POOR USE OF THE SPACE LARGELY THROUGH NUMEROUS PRIVATE OFFICES THAT LIMIT HOWSPACE CAN BE UTILIZED. AFTER A STAY VS GO ANALYSIS, DFTA TASKFORCE PROVIDED CONCEPTUAL APPROVAL TO RELOCATE THE AGENCY TO LEASE SPACE IN MODERN OFFICE SPACE THAT CAN MAKE MORE EFFICIENT USE OF THE SQUARE FOOTAGE. THE SPACE AT 2 LAFAYETTE REQUIRES SIGNIFICANT RENOVATION AND UPGRADES TO MAXIMIZE SPACE UTILIZATION FOR THE USE OF A BACKFILLING AGENCY FROM LEASED SPACE.

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77DOOR

Project Description:

1 CENTRE ST - FIRE DOOR REPLACEMENT CONSTRUCTION ONLY

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$1,100

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|---------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| 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 | Jun 2023 | Sep 2023 | Jun 2023 | Sep 2023 |
| PRELIMINARY DESIGN | Sep 2023 | Jan 2024 | Sep 2023 | Jan 2024 |
| FINAL DESIGN | Jan 2024 | Jul 2024 | Jan 2024 | Jul 2024 |
| BID AWARD AND REGISTER CONTRCT | Jul 2024 | Oct 2024 | Jul 2024 | Oct 2024 |
| CONSTRUCTION TO 25% | Oct 2024 | Feb 2025 | Oct 2024 | Feb 2025 |
| CONSTRUCTION TO 50% | Feb 2025 | Jun 2025 | Feb 2025 | Jun 2025 |
| CONSTRUCTION TO 75% | Jun 2025 | Oct 2025 | Jun 2025 | Oct 2025 |
| ORIGINAL EQUIP & FURNISHING | Oct 2025 | Jan 2026 | Oct 2025 | Jan 2026 |
| SUBSTANTIAL COMPLETION | Jan 2026 | Mar 2026 | Jan 2026 | Mar 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2026 | Apr 2026 | Mar 2026 | Apr 2026 |

Explanation for Delay:

Project Location:

Scope Summary:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77GLD2F

Project Description:

100 GOLD STREET 2 FLOOR - MOCs

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077 PU-0025

Original Budget: \$11,681

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|-------|------|------|------|-------|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$13,836 | \$286 | \$909 | \$0 | \$0 | \$0 | \$487 | \$15,518 |
| 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 | Jun 2019 | Aug 2019 | May 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 | Jun 2024 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

100 GOLD STREET 2 FLOOR - MOCS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77GLDBR

Project Description:

100 GOLD ST - BATHROOM RENOVATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$7,306

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|------|----------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,339 | \$0 | \$0 | \$16,064 | \$0 | \$0 | \$17,403 |
| Non-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 | Dec 2021 | Mar 2022 |
| PRELIMINARY DESIGN | Aug 2022 | Dec 2022 | Mar 2022 | Jul 2022 |
| FINAL DESIGN | Dec 2022 | Jun 2023 | Jul 2022 | Jan 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2023 | Sep 2023 | Jan 2023 | Apr 2023 |
| CONSTRUCTION TO 25% | Sep 2023 | Jan 2024 | Apr 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Jan 2024 | May 2024 | Aug 2023 | Dec 2023 |
| CONSTRUCTION TO 75% | May 2024 | Sep 2024 | Dec 2023 | Apr 2024 |
| ORIGINAL EQUIP & FURNISHING | Sep 2024 | Dec 2024 | Apr 2024 | Jul 2024 |
| SUBSTANTIAL COMPLETION | Dec 2024 | Feb 2025 | Jul 2024 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2025 | Mar 2025 | Sep 2024 | Aug 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

100 GOLD ST - BATHROOM RENOVATION

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77GLDEV

Project Description:

100 GOLD ST - ELEVATOR MODERNIZATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$22,554

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,600 | \$0 | \$0 | \$19,194 | \$0 | \$0 | \$0 | \$20,794 |
| 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 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:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77GLDFA

Project Description:

100 GOLD ST - FIRE ALARM

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 300

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$17,160

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$1,164 | \$0 | \$14,581 | \$0 | \$0 | \$0 | \$0 | \$15,745 |
| Non-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 2023 | May 2022 | 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:

100 GOLD ST - FIRE ALARM

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77MBAC

Project Description:

CITY CLERK MARRIAGE BUREAU - SERVER ROOM AC UPGRADE

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$118

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$118 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | 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 | Jan 2024 | Jul 2023 | Jan 2024 |
| CONSTRUCTION TO 25% | Jan 2024 | Apr 2024 | Jan 2024 | Apr 2024 |
| CONSTRUCTION TO 50% | May 2024 | Aug 2024 | May 2024 | Aug 2024 |
| CONSTRUCTION TO 75% | Aug 2024 | Dec 2024 | Aug 2024 | Dec 2024 |
| ORIGINAL EQUIP & FURNISHING | Dec 2024 | Mar 2025 | Dec 2024 | Mar 2025 |
| SUBSTANTIAL COMPLETION | Mar 2025 | May 2025 | Mar 2025 | May 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2025 | Jun 2025 | May 2025 | Jun 2025 |

Explanation for Delay:

Project Location:

Scope Summary:

SERVER ROOM AC UPGRADE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77SANIT

Project Description:

DSNY - RELOCATE DSNY SPACE FROM 137 CENTRE ST.

Ten-Year Plan Category: RENOVATION OF LEASED SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0326

Original Budget: \$9,829

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$7,834 | \$0 | \$0 | \$0 | \$0 | \$350 | \$0 | \$8,184 |
| Non-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 2022 | Aug 2022 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2022 | Dec 2022 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2022 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2023 | Sep 2023 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Jun 2024 | Sep 2024 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | Jan 2025 | May 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | May 2025 | Aug 2025 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Aug 2025 | Oct 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Oct 2025 | Nov 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

137 CENTRE ST. - RELOCATION OF DSNY SPACE

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77SC14

Project Description:

1 CENTRE ST.- 14 FL SECURITY CAMERAS

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$445

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$50 | \$355 | \$0 | \$0 | \$0 | \$0 | \$0 | \$405 |
| Non-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:

CAMERA CONSTRUCTION

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW77SC1C |
| Project Description: | 1 CENTRE ST - DCAS POLICE CCTV SYSTEM UPGRADE |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$1,985

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,755 | \$231 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,986 |
| Non-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:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77SC22R

Project Description:

22 READE ST - DCAS POLICE CCTV SYSTEM

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$814

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$73 | \$742 | \$0 | \$0 | \$0 | \$0 | \$0 | \$815 |
| Non-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:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77SC280

Project Description:

280 BROADWAY - DCAS POLICE CCTV SYSTEM

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$814

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$73 | \$742 | \$0 | \$0 | \$0 | \$0 | \$0 | \$815 |
| Non-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:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77SC2C

Project Description:

2 LAFAYETTE ST - DCAS POLICE CCTV SYSTEM

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$894

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$80 | \$815 | \$0 | \$0 | \$0 | \$0 | \$0 | \$895 |
| Non-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:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW77TAX

Project Description:

1 CENTRE ST.- 11TH FL. TAX COMMISSION REHAB

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$907

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$1,116 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,216 |
| 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 | Jun 2012 | Aug 2012 | Jun 2012 | Aug 2012 |
| PRELIMINARY DESIGN | Aug 2012 | Dec 2012 | Aug 2012 | Dec 2012 |
| FINAL DESIGN | Dec 2012 | Jun 2013 | Dec 2012 | Jun 2013 |
| BID AWARD AND REGISTER CONTRCT | Jun 2013 | Sep 2013 | Jun 2013 | Sep 2013 |
| CONSTRUCTION TO 25% | Sep 2013 | Jan 2014 | Sep 2023 | May 2024 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | May 2024 | Sep 2024 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | Sep 2024 | Jan 2025 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Jan 2025 | Apr 2025 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Apr 2025 | Jun 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Jun 2025 | Jul 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

1 CENTRE ST.- TAX COMMISSION 11TH FLOOR REHAB

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW80CT1

Project Description:

2 LAFAYETTE ST.- COOLING TOWER

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0080

Original Budget: \$599

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|-------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$58 | \$0 | \$0 | \$500 | \$0 | \$558 |
| Non-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:

UNIT

(\$ in 000's)

| | |
|-----------------------------|---------------------------------------|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PW80ELEC |
| Project Description: | 2 LAFAYETTE STREET ELECTRICAL UPGRADE |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0080

Original Budget: \$13,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|------|---------|------|----------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$12,000 | \$0 | \$13,000 |
| 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 | Jun 2021 | Aug 2021 |
| PRELIMINARY DESIGN | Apr 2017 | Jul 2017 | Aug 2021 | Dec 2021 |
| FINAL DESIGN | Jul 2017 | Jan 2018 | Dec 2021 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jan 2018 | Apr 2018 | Jun 2023 | Aug 2023 |
| CONSTRUCTION TO 25% | Apr 2018 | Aug 2018 | Aug 2023 | Dec 2023 |
| CONSTRUCTION TO 50% | Aug 2018 | Dec 2018 | Dec 2023 | Apr 2024 |
| CONSTRUCTION TO 75% | Dec 2018 | Apr 2019 | Apr 2024 | Aug 2024 |
| ORIGINAL EQUIP & FURNISHING | Apr 2019 | Jul 2019 | Aug 2024 | Nov 2024 |
| SUBSTANTIAL COMPLETION | Jul 2019 | Sep 2019 | Nov 2024 | Jan 2025 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2019 | Oct 2019 | Jan 2025 | Nov 2025 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

2 LAFAYETTE STREET ELECTRICAL UPGRADE PHASE 2

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PW80ELEV

Project Description:

2 LAFAYETTE ST - ELEVATOR MODERNIZATION

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0080

Original Budget: \$21,483

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|---------|------|----------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$1,524 | \$0 | \$18,282 | \$0 | \$0 | \$0 | \$19,806 |
| 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 | 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:

IA/SQ

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PWCN001

Project Description:

Sixth Street compost project

Ten-Year Plan Category: MISCELLANEOUS CONSTRUCTION

Community Boards Served: 300 303

Borough: MANHATTAN

Budget Lines: PW-D077

Original Budget: \$68

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$68 | \$68 |
| Non-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 | Jun 2024 | Aug 2024 |
| PRELIMINARY DESIGN | Sep 2015 | Jan 2016 | Aug 2024 | Dec 2024 |
| FINAL DESIGN | Jan 2016 | Jul 2016 | Dec 2024 | Jun 2025 |
| BID AWARD AND REGISTER CONTRCT | Jul 2016 | Oct 2016 | Jun 2025 | Sep 2025 |
| CONSTRUCTION TO 25% | Oct 2016 | Feb 2017 | Sep 2025 | Jan 2026 |
| CONSTRUCTION TO 50% | Feb 2017 | Jun 2017 | Jan 2026 | May 2026 |
| CONSTRUCTION TO 75% | Jun 2017 | Oct 2017 | May 2026 | Sep 2026 |
| ORIGINAL EQUIP & FURNISHING | Oct 2017 | Jan 2018 | Jun 2028 | Aug 2028 |
| SUBSTANTIAL COMPLETION | Jan 2018 | Mar 2018 | Aug 2028 | Oct 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Mar 2018 | Apr 2018 | Oct 2028 | Nov 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SIXTH STREET COMPOST PROJECT

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS
Project Id: PWD05CYBR
Project Description: 80 CENTRE ST. - NY COUNTY DA CYBERCRIME AND IDENTITY THEFT

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$5,240

Project Plan

| | Prior Actuals | Plan | | | | | | |
|-----------------|------------------|------|------|------|------|------|------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$3,630 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92 | \$3,722 |
| Non-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 2012 | May 2012 | Feb 2012 | Apr 2012 |
| PRELIMINARY DESIGN | May 2012 | Sep 2012 | May 2012 | Aug 2012 |
| FINAL DESIGN | Sep 2012 | Mar 2013 | Aug 2012 | Feb 2013 |
| BID AWARD AND REGISTER CONTRCT | Mar 2013 | Jun 2013 | Feb 2013 | May 2013 |
| CONSTRUCTION TO 25% | Jun 2013 | Oct 2013 | May 2013 | Sep 2013 |
| CONSTRUCTION TO 50% | Oct 2013 | Jan 2014 | Sep 2013 | Jan 2014 |
| CONSTRUCTION TO 75% | Feb 2014 | May 2014 | Jun 2027 | Sep 2027 |
| ORIGINAL EQUIP & FURNISHING | Jun 2014 | Aug 2014 | Sep 2027 | Dec 2027 |
| SUBSTANTIAL COMPLETION | Aug 2014 | Oct 2014 | Dec 2027 | Feb 2028 |
| PUNCHLIST COMPLETE, JOB CLOSED | Oct 2014 | Nov 2014 | Feb 2028 | Mar 2028 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NY COUNTY DA'S OFFICE CYBERCRIME AND ID THEFT - CONSTRUCTION/OUTFITTING OF 11,307 SQ FT SPACE

(\$ in 000's)

| | |
|-----------------------------|---|
| Managing Agency: | 856 : DEPT OF CITYWIDE ADMIN SERVS |
| Project Id: | PWD05DAHV |
| Project Description: | 80 CENTRE ST. - NY COUNTY DA HVAC UPGRADE SERVER ROOM |

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$479

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$479 | \$479 |
| Non-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 2026 | Aug 2026 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2026 | Dec 2026 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2026 | Jun 2027 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2027 | Sep 2027 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Sep 2027 | Jan 2028 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jan 2028 | May 2028 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | May 2028 | Sep 2028 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Sep 2028 | Dec 2028 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Dec 2028 | Feb 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Feb 2029 | Mar 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NEW YORK COUNTY DISTRICT ATTORNEY'S OFFICE -REPLACING THE HVAC SYSTEMIN THREE IT NETWORK ROOMS

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PWD5BAG

Project Description:

1 CENTRE ST.- BIG APPLE GREETER

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$917

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$214 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$414 |
| Non-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 | Sep 2005 | Jul 2005 | Sep 2005 |
| PRELIMINARY DESIGN | Sep 2005 | Jan 2006 | Sep 2005 | Jan 2006 |
| FINAL DESIGN | Jan 2006 | Jul 2006 | Jan 2006 | Jul 2006 |
| BID AWARD AND REGISTER CONTRCT | Jul 2006 | Oct 2006 | Jul 2006 | Oct 2006 |
| CONSTRUCTION TO 25% | Oct 2006 | Oct 2007 | Jun 2024 | Jan 2027 |
| CONSTRUCTION TO 50% | Oct 2007 | Oct 2008 | Jan 2027 | Sep 2029 |
| CONSTRUCTION TO 75% | Oct 2008 | Oct 2009 | Sep 2029 | Aug 2030 |
| ORIGINAL EQUIP & FURNISHING | Oct 2009 | Oct 2010 | Aug 2030 | Oct 2030 |
| SUBSTANTIAL COMPLETION | Oct 2010 | Sep 2011 | Oct 2030 | Nov 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Sep 2011 | Dec 2011 | Nov 2030 | Nov 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO CHANGES IN SCOPE/DESIGN

Project Location:

Scope Summary:

BIG APPLE GREETER AT 1 CENTRE ST.

(\$ in 000's)

Managing Agency: 856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id: PWD5HSCHR

Project Description: HECKSCHER Building -- Roof Renovation at 1 East 104th Street

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$1,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|---------|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$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 | Sep 2022 | Jun 2027 | Aug 2027 |
| PRELIMINARY DESIGN | Sep 2022 | Jan 2023 | Aug 2027 | Dec 2027 |
| FINAL DESIGN | Jan 2023 | Jul 2023 | Dec 2027 | Jun 2028 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Mar 2024 | Jun 2028 | Sep 2028 |
| CONSTRUCTION TO 25% | Mar 2024 | Jul 2024 | Sep 2028 | Jan 2029 |
| CONSTRUCTION TO 50% | Jul 2024 | Nov 2024 | Jan 2029 | May 2029 |
| CONSTRUCTION TO 75% | Nov 2024 | Mar 2025 | May 2029 | Sep 2029 |
| ORIGINAL EQUIP & FURNISHING | Mar 2025 | Jun 2025 | Sep 2029 | Dec 2029 |
| SUBSTANTIAL COMPLETION | Jun 2025 | Aug 2025 | Dec 2029 | Feb 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Aug 2025 | Sep 2025 | Feb 2030 | Mar 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

SQ/IA

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PWDNIBO1

Project Description:

Independent Budget Office - New Location Outfitting

Ten-Year Plan Category: MISCELLANEOUS CONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PW-D077

Original Budget: \$250

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 2023 | Sep 2023 | Jun 2023 | Aug 2023 |
| PRELIMINARY DESIGN | Sep 2023 | Mar 2024 | Aug 2023 | Dec 2023 |
| FINAL DESIGN | Mar 2024 | Apr 2024 | Dec 2023 | Jun 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | May 2024 | Jun 2024 | Jun 2024 | Sep 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2024 | May 2024 | Sep 2024 | Jan 2025 |
| CONSTRUCTION TO 50% | Apr 2024 | May 2024 | Jan 2025 | May 2025 |
| CONSTRUCTION TO 75% | Apr 2024 | May 2024 | May 2025 | Sep 2025 |
| ORIGINAL EQUIP & FURNISHING | Apr 2024 | May 2024 | Sep 2025 | Dec 2025 |
| SUBSTANTIAL COMPLETION | Apr 2024 | May 2024 | Dec 2025 | Feb 2026 |
| PUNCHLIST COMPLETE, JOB CLOSED | Apr 2024 | May 2024 | Feb 2026 | Mar 2026 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

INDEPENDENT BUDGET OFFICE - NEW LOCATION OUTFITTING -- CAPITAL FUNDS FOR EXPENSES THAT WILL BE NECESSARY FOR THE INITIAL OUTFITTING OF THISNEW SPACE. THE BULK OF THESE EXPENSES WILL BE RELATED TO IT INFRASTRUCTURE AND FURNISHINGS.

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PWDNTEW

Project Description:

NONTRADITIONAL EMPLOYMENT FOR WOMEN 243 W 20th St

Ten-Year Plan Category: MISCELLANEOUS CONSTRUCTION

Community Boards Served:

Borough: MANHATTAN

Budget Lines: PW-D005

Original Budget: \$800

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|------|------|------|------|------|-------|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$800 | \$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 2020 | Aug 2020 | Jun 2027 | Aug 2027 |
| PRELIMINARY DESIGN | Aug 2020 | Dec 2020 | Aug 2027 | Dec 2027 |
| FINAL DESIGN | Dec 2020 | Jun 2021 | Dec 2027 | Jun 2028 |
| BID AWARD AND REGISTER CONTRCT | Jun 2021 | Sep 2021 | Jun 2028 | Sep 2028 |
| CONSTRUCTION TO 25% | Sep 2021 | Jan 2022 | Sep 2028 | Jan 2029 |
| CONSTRUCTION TO 50% | Jan 2022 | May 2022 | Jan 2029 | May 2029 |
| CONSTRUCTION TO 75% | May 2022 | Sep 2022 | May 2029 | Sep 2029 |
| ORIGINAL EQUIP & FURNISHING | Sep 2022 | Dec 2022 | Sep 2029 | Dec 2029 |
| SUBSTANTIAL COMPLETION | Dec 2022 | Feb 2023 | Dec 2029 | Feb 2030 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2023 | Mar 2023 | Feb 2030 | Mar 2030 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

NON-TRADITIONAL EMPLOYMENT FOR WOMEN -- BUILDING RENOVATION OF 243 W 20TH ST

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PWM77FJC

Project Description:

80 CENTRE ST. - MANHATTAN FAMILY JUSTICE CENTER

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-M077 PW-D077

Original Budget: \$5,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|-------|------|------|------|------|-----|---------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$8,252 | \$313 | \$0 | \$0 | \$0 | \$0 | \$1 | \$8,566 |
| Non-City | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |

| Milestone | Original Start Date | Original End Date | Current Start Date | Current End Date |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2012 | Sep 2012 | Jun 2012 | Sep 2012 |
| PRELIMINARY DESIGN | Sep 2012 | Jan 2013 | Sep 2012 | Jan 2013 |
| FINAL DESIGN | Jan 2013 | Jul 2013 | Jan 2013 | Jul 2013 |
| BID AWARD AND REGISTER CONTRCT | Jul 2013 | Sep 2013 | Jul 2013 | Sep 2013 |
| CONSTRUCTION TO 25% | Oct 2013 | Jan 2014 | Oct 2013 | Jan 2014 |
| CONSTRUCTION TO 50% | Jan 2014 | May 2014 | Jun 2028 | Sep 2028 |
| CONSTRUCTION TO 75% | May 2014 | Sep 2014 | Sep 2028 | Jan 2029 |
| ORIGINAL EQUIP & FURNISHING | Sep 2014 | Dec 2014 | Jan 2029 | Apr 2029 |
| SUBSTANTIAL COMPLETION | Dec 2014 | Feb 2015 | Apr 2029 | Jun 2029 |
| PUNCHLIST COMPLETE, JOB CLOSED | Feb 2015 | Mar 2015 | Jun 2029 | Jul 2029 |

Explanation for Delay:

PROJECT DELAYED DUE TO BUDGETARY CONSTRAINTS

Project Location:

Scope Summary:

MANHATTAN FAMILY JUSTICE CENTER AT 80 CENTRE STREET

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

PWMOCSIT1

Project Description:

MOCS IT NETWORK INFRASTRUCTURE 100 GOLD STREET 2ND FL

Ten-Year Plan Category: REHABILITATION OF CITY-OWNED OFFICE SPACE

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PW-0077

Original Budget: \$684

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|-------|------|------|------|------|-----|-------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$622 | \$0 | \$0 | \$0 | \$0 | \$0 | \$622 |
| Non-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:

MOCS IT NETWORK INFRASTRUCTURE 100 GOLD STREET 2ND FL

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

SCACIP06A

Project Description:

M140-SYSTEM REPLACEMENT

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

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$27,000

Project Plan

| | Prior Actuals | Plan | | | | | | |
|----------|------------------|----------|------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | Total |
| City | \$0 | \$26,969 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,969 |
| Non-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 2022 | Jun 2022 | Jun 2022 |
| BID AWARD AND REGISTER CONTRCT | Jul 2022 | Aug 2022 | Jul 2022 | Aug 2022 |
| CONSTRUCTION TO 50% | Aug 2022 | Feb 2023 | Aug 2022 | Feb 2023 |
| CONSTRUCTION TO 75% | Feb 2023 | May 2023 | Feb 2023 | May 2023 |
| SUBSTANTIAL COMPLETION | May 2023 | Jul 2023 | May 2023 | Jul 2023 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |

Explanation for Delay:

Project Location:

Scope Summary:

M140-SYSTEM REPLACEMENT

(\$ in 000's)

Managing Agency:

856 : DEPT OF CITYWIDE ADMIN SERVS

Project Id:

TKYHHC012

Project Description:

HHC - Bellevue Cooling Towers and Chillers Upgrade

Ten-Year Plan Category: MISCELLANEOUS ENERGY EFFICIENCY AND SUSTAINABILITY

Community Boards Served: 301

Borough: MANHATTAN

Budget Lines: PU-0025

Original Budget: \$15,000

Project Plan

| | Prior Actuals | Plan | | | | | | Total |
|----------|------------------|------|----------|------|------|------|-----|----------|
| | | 2023 | 2024 | 2025 | 2026 | 2027 | RTC | |
| City | \$0 | \$0 | \$15,000 | \$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 |
|--------------------------------|------------------------|----------------------|-----------------------|---------------------|
| DEVELOP SCOPE | Jun 2023 | Jun 2023 | Jun 2023 | Jun 2023 |
| BID AWARD AND REGISTER CONTRCT | Jul 2023 | Aug 2023 | Jul 2023 | Aug 2023 |
| CONSTRUCTION TO 50% | Aug 2023 | Feb 2024 | Aug 2023 | Feb 2024 |
| CONSTRUCTION TO 75% | Feb 2024 | May 2024 | Feb 2024 | May 2024 |
| SUBSTANTIAL COMPLETION | May 2024 | Jul 2024 | May 2024 | Jul 2024 |
| PUNCHLIST COMPLETE, JOB CLOSED | Jul 2024 | Aug 2024 | Jul 2024 | Aug 2024 |

Explanation for Delay:

Project Location:

Scope Summary:

BELLEVUE COOLING TOWERS AND CHILLERS UPGRADE