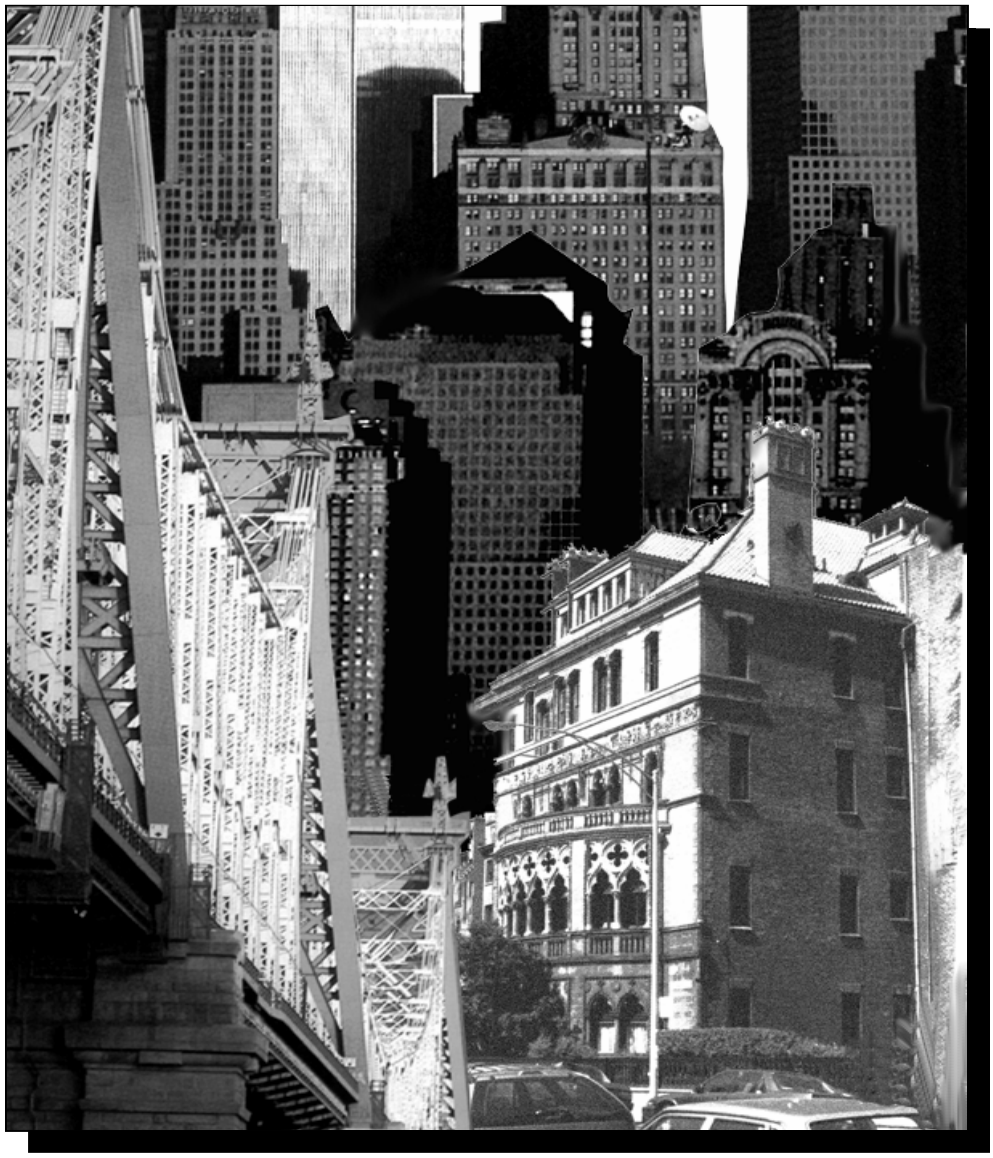
Asset Information Management System (AIMS) Report

Executive Summary



The City of New York
Michael R. Bloomberg, Mayor Fiscal Year 2004

THE CITY OF NEW YORK
OFFICE OF THE MAYOR
NEW YORK, N.Y. 10007

MEMORANDUM

TO: Hon. Gifford A. Miller, Speaker, City Council
Hon. Amanda M. Burden, Chair, City Planning Commission
Hon. William C. Thompson, Comptroller

FROM: Michael R. Bloomberg

DATE: October 31, 2003

SUBJECT: Asset Information Management System (AIMS) Report

In accordance with Section 1110-a of the City Charter, I am transmitting herewith an Executive Summary of the maintenance schedules for the "major portions" of the City's physical plant as defined in that section for the fiscal year 2004. The Charter requires each Agency Head to submit to the Mayor a condition assessment and maintenance schedule necessary to preserve the structural integrity for each of their capital asset with a replacement cost of at least $10 million and a useful life in excess of ten years. The summary that I am transmitting relates to those maintenance schedules. Detailed information relating to each specific asset is available for review at the Office of Management and Budget.

Included in the summary is a description of the latest methodology used to compile the condition assessment and maintenance schedules. This Summary, together with the details of the maintenance schedules and condition assessments, provide the City with a comprehensive assessment of the condition of its major assets, the projected costs necessary to restore these assets to a state of good repair and schedules detailing the maintenance required to maintain the assets' structural integrity. It does not address priorities or relative importance of any particular asset or its condition to the City either now, or in the future. As required by the Charter, a separate document will be published in the Spring of 2004 comparing total funding recommended in the fiscal year 2004 report with the agencies' planned expense program for 2005 and capital program for 2005 through 2008.

The City of New York

Asset Information Management System (AIMS)

Condition and Maintenance Schedules For
Major Portions of the City's
Fixed Assets and Infrastructure

Fiscal Year 2004

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Exhibits

Background

The November 1988 amendments to the City Charter (Sec. 1110-a) included a requirement that the City compile an inventory of the major portions of its physical plant. Major portions of the physical plant are defined by the Charter to include all assets or asset systems with a replacement cost of ten million dollars or greater, and a useful life in excess of ten years. The Charter amendments also require each agency to assess the condition of their assets and prepare maintenance schedules for those assets. The condition assessments and the maintenance schedules are required to be published each year.

Assets leased to the Transit Authority, the New York City Water Finance Authority and to certain other public benefit corporations are excluded from the above Charter reporting requirements. Excluded also are all properties owned by the City as a result of in-rem proceedings. For the City University, only assets of the Community Colleges are included. Table A provides a Citywide breakdown of assets by classes.

The City Charter requires that a report be issued on an annual basis. The Office of Management and Budget has overall responsibility for the delivery of this yearly publication. This year building surveys were performed by The Department of Design and Construction. Bridge surveys were performed by Washington Group International and their subconsultants. The Department of Transportation continued to survey the City's streets and highways using a 10-point assessment system.

Detailed condition reports and maintenance schedules (i.e. Agency Reports) were provided to agencies for their review and approval. This executive report summarizes all cost data from the agency condition and report schedules. A separate document (i.e. Agency Reconciliation) will be published in the spring of 2004 to illustrate the comparison of funding recommended in this report with agencies' planned capital and expense activities.

Report Context and Items Excluded from Study

While the study is comprehensive, consistent with previous reports, a number of items and considerations were excluded from the condition review and cost estimates. They were not considered directly related to the "structural integrity" of the asset as required by the Charter. These include but are not limited to:

- Most equipment (electronic, fixed and movable)
- Special operating systems within assets
- Aesthetic considerations or special design elements
- Landscaping and outdoor elements
- Statuary or ornamental edifices

- Components not readily observable or accessible by field engineers
- Fire alarm and security systems
- Handicapped access requirements
- Information obtained through testing or probing
- Asbestos, lead paint, and other hazardous material identification and removal
- Programmatic needs not related to structural integrity
- Efficiency improvements
- Swing space costs/phasing costs, or premium time costs
- Components deficient in code or local law compliance but which do not impact on the integrity of the asset
- Assets known to be scheduled for near-term total replacement

It should be noted that in surveying piers and bulkheads, underwater surveys were not carried out. Therefore the condition reports for piers and bulkheads do not include those potential repairs that can only be determined by underwater surveys. Special systems include the four East River Bridges, traffic signal systems, street lighting systems and utilities. Due to their critical nature, these systems are not surveyed, but are updated yearly based on the agency's Ten Year Capital Strategy and contract information made available to OMB.

The report continues to reflect changes in the asset inventory every year. At the beginning of this survey year, each agency was requested to provide any additions, deletions or changes to the inventory of assets through new construction, acquisition, sale or demolition.

The asset condition and maintenance schedule report is not a budget document, but rather a broad, unrestrained analysis of a subset of general needs. It serves as a planning tool in addressing overall citywide funding requirements. The report does not attempt in any manner to balance the City's asset and infrastructure requirements against other important City needs, nor does it attempt to make any funding recommendations between the needs of different agencies. There is a general prioritization presented within individual assets to indicate to agencies the relative importance of various repairs and maintenance items to the preservation of the assets.

Due to the complexity of the analysis, the large scale of the project, the amount of estimation required, and the necessary methodology constraints, there are inherent limitations to the level of accuracy possible at the detailed asset and component level.

In this context it should be noted that the actual cost for a project may vary substantially from the amount estimated in this report when a detailed scope of work and cost estimate is completed. Agencies will not be restricted to any asset specific number contained in the reports when planning and developing their budget requests. It is further understood that there will be work items (i.e., programmatic) excluded from this study which may require additional expenditures.

Report Organization

Report Schedules

This publication contains two major summaries: CITYWIDE SUMMARY SCHEDULES and AGENCY SUMMARY SCHEDULES.

Capital and Expense Designations

Repairs, replacement and major maintenance costs are all presented at the detailed component level in the Agency Reports. Repairs are defined as reconstruction or renovation. For convenience and citywide reporting purposes, this report presents the cost categories by their appropriate expense budget and capital budget classification. The rules for classifying individual items are as follows:

Cost Item	***Budget Classification***
Repairs greater than $35,000 AND remaining component life of 5 years or greater Replacements greater than $35,000 Major Maintenance programs greater than $35,000 at the component type level	Capital
Repairs less than $35,000 OR remaining component life less than 5 years Replacements less than $35,000 Major Maintenance programs less than $35,000 at the component type level	Expense

Projected Repair Years

- Expense Budget - Items of need are shown over the next four years
- Capital Budget - Items of need are shown over the next ten years, grouped by periods of four and six years

It should be noted that for reporting purposes all asset repairs are presented in the funding need for FY 2005. This in essence reflects the amounts estimated to "catch up" and bring all assets to a "state of good repair". In reality, even if funding was available to do everything, it would be beyond the ability of City agencies to plan, design, and implement the work within a single year. The actual work, which can be funded, will operationally have to be spread out over a number of years.

Priorities for Repair, Replacement and Major Maintenance

In the citywide report, component repair, replacement and major maintenance are assigned a priority A, B, C or D rating. Each component has been assigned a priority related to its relative importance to the structural integrity of the assets. For example, architectural exterior components of buildings (i.e. roofs, parapets, exterior walls and windows) are classified as key components and receive higher priorities than architectural interior components because of their relative importance in maintaining structural integrity of the assets. (See Exhibit A)

Condition Information

The summary maintenance schedules presented in this citywide executive report represent the maintenance requirements developed from the condition surveys of individual assets. Actual condition data on any particular asset is contained in the Agency Reports. A typical example of an Agency Report and a detailed discussion of the project methodology are included in the technical notes of this report. (See Exhibits B, C)

Professional Certification

The Charter requires a statement by a registered Professional Engineer (PE) or Registered Architect (RA) regarding the reasonableness of the repair/replacement and maintenance schedules for each agency's assets. Certifications are provided by the Office of Management and Budget, the Department of Design and Construction, the Department of Transportation and Washington Infrastructure Services.

Table A
Citywide Asset Classes by Agency

New York, Brooklyn, Queens Public Libraries	
Libraries	24
Department of Education	
Primary Schools	758
Intermediate/Junior High Schools	198
High Schools	140
Administrative Buildings	15
City University	
Community College Buildings	82
Police Department	
Precinct Houses	78
Police Buildings Non-Precinct	18
Fire Department	
Fire Department Buildings	20
Administration for Children's Services	
Administrative Buildings	1
Shelters	2
Non-Shelters	2
Day Care Center	5
Department of Homeless Services	
Shelters	60
Department of Correction	
Rikers Island Facilities	32
Correction Facilities	6
Human Resources Administration	
Shelters	11
Non-Shelters	11
Department of Cultural Affairs	
Museum/Gallery Facilities	64
Cultural Facilities	215
Department of Juvenile Justice	
Juvenile Justice Buildings	3
Department of Small Business Services	
Museum/Gallery Facilities	3
Terminals/Markets	81
Piers/Bulkheads	88
Parking Garages	1
Court Buildings	1
Shelters	1
Department of Health & Mental Hygiene	
Clinics	18
Health and Hospitals Corporation	
Hospital Buildings	112
Department of Sanitation	
Transfer Stations	20
Vehicle Maint./Storage Facilities	38
Incinerators	3
Fresh Kills Facilities	18
Piers/Bulkheads	19
Department of Transportation	
Bridge/Waterways	37
Highway Bridge and Tunnels	67
Highway Facilities	42
Streets and Arterials (miles)	6,500
Pier Facilities	5
Parking Garages	10
Traffic Signal Systems	1
Street Lighting Systems	1
Ferry Terminal Facilities	12
Piers/Bulkheads	13
Ferries	7
Department of Parks and Recreation	
Large Park Facilities	209
Major Park Facilities	119
Regional Park Facilities	311
Stadium Facilities	6
Vehicle Maint./Storage Facilities	7
Piers/Bulkheads	55
Department of Citywide Administrative Services	
Court Buildings	21
Piers/Bulkheads	31
Police Buildings Non-Precinct	1
Public Office Buildings	22
Terminals/Markets	4

Citywide Summary Schedule

CITYWIDE SUMMARY SCHEDULE BY AGENCY

Asset Information Management System (AIMS)
Report on Estimated Cost for Repairs, Replacements, Major Maintenance

	CAPITAL FY 2005 - 2008	EXPENSE FY 2005
• NEW YORK PUBLIC LIBRARY	9,183,000	1,828,000
• BROOKLYN PUBLIC LIBRARY	3,330,000	765,000
• QUEENS PUBLIC LIBRARY	178,000	331,000
• DEPARTMENT OF EDUCATION	689,257,000	115,242,000
• CITY UNIVERSITY	46,167,000	8,866,000
• POLICE DEPARTMENT	34,907,000	7,754,000
• FIRE DEPARTMENT	6,071,000	921,000
• ADMIN. FOR CHILDREN'S SERVICES	906,000	454,000
• DEPT. OF HOMELESS SERVICES	42,527,000	5,826,000
• DEPARTMENT OF CORRECTION	113,805,000	7,503,000
• HUMAN RESOURCES ADMINISTRATION	7,217,000	1,864,000
• DEPARTMENT OF CULTURAL AFFAIRS	50,646,000	11,739,000
• DEPARTMENT OF JUVENILE JUSTICE	5,753,000	334,000
• DEPT. OF SMALL BUSINESS SERV.	234,782,000	8,504,000
• DEPT. OF HEALTH & MENTAL HYGIENE	9,880,000	1,679,000
• HEALTH AND HOSPITALS CORP.	149,528,000	14,757,000
• DEPARTMENT OF SANITATION	61,533,000	7,091,000
• DEPARTMENT OF TRANSPORTATION		
Bridges	952,147,000	20,631,000
Facilities & Ferries	112,304,000	5,498,000
Street & Traffic Lighting		45,625,000
Streets & Highways	1,403,780,000	
• DEPT. OF PARKS & RECREATION	307,449,000	39,442,000
• DEPT. OF CITYWIDE ADMIN. SERV.	120,448,000	13,658,000
Total	**$4,361,800,000***	**$320,310,000**

** Investment necessary to bring assets to a State of Good Repair*

Notes : All costs are in non-escalated current dollars. Special systems include the four East River Bridges, traffic signal systems, street lighting systems and utilities. Due to their critical nature, these systems are not surveyed, but are updated yearly based on the agency's Ten Year Capital Strategy and contract information made available to OMB. Costs for Streets and Arterials beyond the Four Year Plan are not included in summary.

CITYWIDE SUMMARY SCHEDULE

Asset Information Management System (AIMS)
Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	877,382,000	498,817,000
• Interior Architecture	217,877,000	218,272,000
• Electrical	147,600,000	991,079,000
• Mechanical	194,849,000	1,176,974,000
• Piers	110,115,000	25,106,000
• Bulkheads	282,862,000	12,450,000
• Bridges Structure	933,153,000	210,909,000
• Ferries	24,700,000	
• Parks' Walls	2,977,000	247,000
• Parks' Boardwalks	16,591,000	15,986,000
• Miscellaneous Buildings	27,053,000	4,266,000
• Parks' Water and Sewer Utilities	48,200,000	72,300,000
• Parks' Electrical Utilities	15,100,000	22,700,000
• Primary Streets	273,670,000	
• Secondary Streets	358,440,000	
• Local Streets	754,550,000	
• Arterial Streets	13,800,000	
• Step Streets	3,320,000	
• Elevators/Escalators		
• Parks' Streets and Roads	30,400,000	8,700,000
• Rikers Island Utilities	7,670,000	
• Park Bridges	2,497,000	363,000
• Bridge Electrical	1,876,000	1,402,000
• Bridge Mechanical	17,118,000	51,000
• Traffic Signal System		
• Street Lighting System		
Total	**$4,361,800,000** *	**$3,259,621,000**

• Priority A	2,081,551,000	652,450,000
• Priority B	1,238,447,000	2,407,779,000
• Priority C	981,029,000	186,427,000
• Priority D	60,773,000	12,966,000
Total	**$4,361,800,000** *	**$3,259,621,000**

** Investment necessary to bring assets to a State of Good Repair*

Note : Costs are in current dollars and are not escalated for potential future inflation.
Dollars beyond the 4 year plan for Streets and City owned Arterials are not included in summary.

CITYWIDE SUMMARY SCHEDULE (cont.)

Asset Information Management System (AIMS)
Report on Estimated Cost for Repairs, Replacements, Major Maintenance

EXPENSE	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	50,677,000	8,066,000	7,958,000	75,874,000
• Interior Architecture	34,213,000	9,991,000	9,257,000	7,094,000
• Electrical	62,638,000	47,866,000	50,867,000	48,507,000
• Mechanical	53,805,000	28,329,000	61,622,000	34,620,000
• Piers	2,331,000	207,000	3,516,000	145,000
• Bulkheads	2,401,000	70,000	1,386,000	87,000
• Bridges Structure	19,991,000	6,183,000	21,079,000	6,406,000
• Ferries	2,450,000	450,000	1,750,000	500,000
• Parks' Walls	234,000			
• Parks' Boardwalks	214,000			
• Miscellaneous Buildings	2,617,000	625,000	1,732,000	1,121,000
• Parks' Water and Sewer Utilities	12,100,000	12,100,000	12,100,000	12,100,000
• Parks' Electrical Utilities	3,784,000	3,784,000	3,784,000	3,784,000
• Primary Streets				
• Secondary Streets				
• Local Streets				
• Arterial Streets				
• Step Streets				
• Elevators/Escalators	14,248,000	14,248,000	14,248,000	14,248,000
• Parks' Streets and Roads	7,600,000	7,600,000	7,600,000	7,600,000
• Rikers Island Utilities	2,750,000	2,750,000	2,750,000	2,750,000
• Park Bridges	1,993,000		1,000	312,000
• Bridge Electrical	318,000	257,000	89,000	184,000
• Bridge Mechanical	323,000		70,000	
• Traffic Signal System	25,129,000	25,129,000	25,129,000	25,129,000
• Street Lighting System	20,496,000	20,496,000	20,496,000	20,496,000
Total	**$320,310,000**	**$188,152,000**	**$245,434,000**	**$260,957,000**

• Priority A	113,964,000	60,435,000	69,095,000	128,211,000
• Priority B	175,506,000	118,143,000	166,312,000	124,487,000
• Priority C	28,223,000	8,949,000	8,294,000	7,139,000
• Priority D	2,617,000	625,000	1,732,000	1,121,000
Total	**$320,310,000**	**$188,152,000**	**$245,434,000**	**$260,957,000**

Report Schedules by Agency

NEW YORK PUBLIC LIBRARY - 035

Project Type : NEW YORK PUBLIC LIBRARY
LIBRARIES : 14

Total Assets in AIMS : 14

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	4,916,000	3,824,000
• Interior Architecture	2,819,000	3,539,000
• Electrical	456,000	5,258,000
• Mechanical	992,000	8,760,000
Total	**$9,183,000** *	**$21,381,000**
• Priority A	4,916,000	3,824,000
• Priority B	3,416,000	14,136,000
• Priority C	851,000	3,421,000
Total	**$9,183,000** *	**$21,381,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	454,000	12,000	28,000	1,037,000
• Interior Architecture	392,000	90,000	127,000	106,000
• Electrical	274,000	544,000	155,000	573,000
• Mechanical	527,000	264,000	475,000	187,000
• Elevators/Escalators	181,000	181,000	181,000	181,000
Total	**$1,828,000**	**$1,091,000**	**$966,000**	**$2,084,000**
• Priority A	454,000	12,000	28,000	1,037,000
• Priority B	1,084,000	1,004,000	826,000	967,000
• Priority C	290,000	75,000	112,000	79,000
• Priority D				
Total	**$1,828,000**	**$1,091,000**	**$966,000**	**$2,084,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

BROOKLYN PUBLIC LIBRARY - 038

Project Type : BROOKLYN PUBLIC LIBRARY

LIBRARIES	:	7
Total Assets in AIMS	:	**7**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	1,587,000	302,000
• Interior Architecture	615,000	229,000
• Electrical	72,000	2,097,000
• Mechanical	1,055,000	6,639,000
Total	**$3,330,000** *	**$9,267,000**
• Priority A	1,587,000	302,000
• Priority B	1,277,000	8,737,000
• Priority C	466,000	229,000
Total	**$3,330,000** *	**$9,267,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	274,000	7,000	5,000	309,000
• Interior Architecture	129,000	6,000	52,000	7,000
• Electrical	139,000	120,000	110,000	124,000
• Mechanical	165,000	29,000	226,000	103,000
• Elevators/Escalators	58,000	58,000	58,000	58,000
Total	**$765,000**	**$220,000**	**$451,000**	**$601,000**
• Priority A	274,000	7,000	5,000	309,000
• Priority B	402,000	212,000	410,000	293,000
• Priority C	89,000		36,000	
• Priority D				
Total	**$765,000**	**$220,000**	**$451,000**	**$601,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

QUEENS PUBLIC LIBRARY - 039

Project Type : QUEENS PUBLIC LIBRARY

LIBRARIES	:	3
Total Assets in AIMS	:	**3**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	125,000	131,000
• Interior Architecture		1,475,000
• Electrical	53,000	1,460,000
• Mechanical		43,000
Total	**$178,000** *	**$3,109,000**
• Priority A	125,000	131,000
• Priority B	53,000	1,503,000
• Priority C		1,475,000
Total	**$178,000** *	**$3,109,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	23,000	1,000	6,000	139,000
• Interior Architecture	80,000		47,000	50,000
• Electrical	30,000	128,000	24,000	165,000
• Mechanical	170,000	9,000	188,000	80,000
• Elevators/Escalators	28,000	28,000	28,000	28,000
Total	**$331,000**	**$165,000**	**$293,000**	**$461,000**
• Priority A	23,000	1,000	6,000	139,000
• Priority B	248,000	165,000	243,000	273,000
• Priority C	60,000		44,000	50,000
• Priority D				
Total	**$331,000**	**$165,000**	**$293,000**	**$461,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

DEPARTMENT OF EDUCATION - 040

Project Type : EDUCATION

PRIMARY SCHOOLS	:	758
INTERMEDIATE/JUNIOR HIGH SCHOOLS	:	198
HIGH SCHOOLS	:	140
ADMINISTRATIVE BUILDINGS	:	15
Total Assets in AIMS	:	**1,111**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	399,971,000	300,025,000
• Interior Architecture	101,993,000	98,345,000
• Electrical	109,550,000	697,864,000
• Mechanical	77,742,000	455,061,000
Total	**$689,257,000** *	**$1,551,294,000**
• Priority A	399,971,000	300,025,000
• Priority B	212,361,000	1,201,728,000
• Priority C	76,925,000	49,541,000
Total	**$689,257,000** *	**$1,551,294,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	22,382,000	4,289,000	4,280,000	33,372,000
• Interior Architecture	17,483,000	6,836,000	5,542,000	3,770,000
• Electrical	39,246,000	25,832,000	32,628,000	26,219,000
• Mechanical	32,747,000	18,749,000	38,021,000	22,774,000
• Elevators/Escalators	3,383,000	3,383,000	3,383,000	3,383,000
Total	**$115,242,000**	**$59,089,000**	**$83,853,000**	**$89,518,000**
• Priority A	22,382,000	4,289,000	4,280,000	33,372,000
• Priority B	80,806,000	48,791,000	74,928,000	52,779,000
• Priority C	12,054,000	6,009,000	4,645,000	3,367,000
• Priority D				
Total	**$115,242,000**	**$59,089,000**	**$83,853,000**	**$89,518,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

CITY UNIVERSITY - 042

Project Type : CITY UNIVERSITY OF NEW YORK

COMMUNITY COLLEGE BUILDINGS	:	82
Total Assets in AIMS	:	**82**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	19,232,000	11,897,000
• Interior Architecture	5,403,000	9,106,000
• Electrical	1,387,000	20,455,000
• Mechanical	20,092,000	19,815,000
• Miscellaneous Buildings	52,000	48,000
Total	**$46,167,000** *	**$61,320,000**
• Priority A	19,232,000	11,897,000
• Priority B	23,590,000	43,986,000
• Priority C	3,292,000	5,389,000
• Priority D	52,000	48,000
Total	**$46,167,000** *	**$61,320,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	3,372,000	245,000	183,000	2,266,000
• Interior Architecture	1,587,000	276,000	534,000	253,000
• Electrical	1,121,000	2,035,000	825,000	1,920,000
• Mechanical	2,048,000	764,000	1,863,000	883,000
• Miscellaneous Buildings	37,000	8,000	8,000	11,000
• Elevators/Escalators	702,000	702,000	702,000	702,000
Total	**$8,866,000**	**$4,030,000**	**$4,115,000**	**$6,034,000**
• Priority A	3,372,000	245,000	183,000	2,266,000
• Priority B	4,164,000	3,534,000	3,518,000	3,577,000
• Priority C	1,293,000	243,000	406,000	180,000
• Priority D	37,000	8,000	8,000	11,000
Total	**$8,866,000**	**$4,030,000**	**$4,115,000**	**$6,034,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

POLICE DEPARTMENT - 056

Project Type : POLICE

PRECINCT HOUSES	:	78
POLICE BUILDINGS NON-PRECINCT	:	18
Total Assets in AIMS	:	**96**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	23,520,000	11,074,000
• Interior Architecture	4,197,000	2,875,000
• Electrical	2,398,000	14,870,000
• Mechanical	4,791,000	268,879,000
Total	**$34,907,000** *	**$297,698,000**
• Priority A	23,520,000	11,074,000
• Priority B	8,618,000	285,056,000
• Priority C	2,769,000	1,568,000
Total	**$34,907,000** *	**$297,698,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	2,155,000	227,000	194,000	2,372,000
• Interior Architecture	2,001,000	213,000	93,000	136,000
• Electrical	1,408,000	1,122,000	1,058,000	1,195,000
• Mechanical	1,896,000	699,000	1,425,000	766,000
• Elevators/Escalators	293,000	293,000	293,000	293,000
Total	**$7,754,000**	**$2,554,000**	**$3,063,000**	**$4,763,000**
• Priority A	2,155,000	227,000	194,000	2,372,000
• Priority B	4,238,000	2,227,000	2,806,000	2,274,000
• Priority C	1,361,000	100,000	63,000	116,000
• Priority D				
Total	**$7,754,000**	**$2,554,000**	**$3,063,000**	**$4,763,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

FIRE DEPARTMENT - 057

Project Type : FIRE DEPARTMENT

FIRE DEPARTMENT BUILDINGS	:	20
Total Assets in AIMS	:	**20**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	4,683,000	787,000
• Interior Architecture	993,000	761,000
• Electrical	173,000	1,694,000
• Mechanical		1,445,000
• Miscellaneous Buildings	222,000	88,000
Total	**$6,071,000** *	**$4,776,000**
• Priority A	4,683,000	787,000
• Priority B	241,000	3,209,000
• Priority C	926,000	691,000
• Priority D	222,000	88,000
Total	**$6,071,000** *	**$4,776,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	424,000	33,000	57,000	429,000
• Interior Architecture	154,000	12,000	15,000	22,000
• Electrical	150,000	167,000	50,000	172,000
• Mechanical	177,000	79,000	212,000	70,000
• Miscellaneous Buildings	12,000	7,000	8,000	18,000
• Elevators/Escalators	4,000	4,000	4,000	4,000
Total	**$921,000**	**$302,000**	**$346,000**	**$714,000**
• Priority A	424,000	33,000	57,000	429,000
• Priority B	370,000	257,000	269,000	247,000
• Priority C	114,000	5,000	12,000	20,000
• Priority D	12,000	7,000	8,000	18,000
Total	**$921,000**	**$302,000**	**$346,000**	**$714,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

ADMIN. FOR CHILDREN'S SERVICES - 068

Project Type : CHILDREN SERVICES

ADMINISTRATIVE BUILDINGS	:	1
SHELTERS	:	2
NON-SHELTER	:	2
DAY CARE CENTER	:	5
Total Assets in AIMS	:	**10**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	287,000	246,000
• Interior Architecture	419,000	235,000
• Electrical	129,000	218,000
• Mechanical	71,000	271,000
Total	**$906,000** *	**$970,000**
• Priority A	287,000	246,000
• Priority B	200,000	489,000
• Priority C	419,000	235,000
Total	**$906,000** *	**$970,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	142,000	3,000	9,000	77,000
• Interior Architecture	46,000	13,000	14,000	18,000
• Electrical	93,000	31,000	91,000	39,000
• Mechanical	128,000	49,000	104,000	33,000
• Elevators/Escalators	45,000	45,000	45,000	45,000
Total	**$454,000**	**$141,000**	**$264,000**	**$212,000**
• Priority A	142,000	3,000	9,000	77,000
• Priority B	285,000	138,000	242,000	118,000
• Priority C	27,000		13,000	18,000
• Priority D				
Total	**$454,000**	**$141,000**	**$264,000**	**$212,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

DEPT. OF HOMELESS SERVICES - 071

Project Type : HOMELESS SERVICES

SHELTERS	:	60
Total Assets in AIMS	:	**60**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	28,805,000	11,140,000
• Interior Architecture	7,986,000	1,821,000
• Electrical	460,000	5,100,000
• Mechanical	5,277,000	15,858,000
Total	**$42,527,000** *	**$33,919,000**
• Priority A	28,805,000	11,140,000
• Priority B	8,785,000	21,522,000
• Priority C	4,937,000	1,256,000
Total	**$42,527,000** *	**$33,919,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	1,610,000	147,000	203,000	1,295,000
• Interior Architecture	1,104,000	92,000	244,000	102,000
• Electrical	1,325,000	805,000	1,126,000	869,000
• Mechanical	1,464,000	455,000	1,390,000	780,000
• Elevators/Escalators	324,000	324,000	324,000	324,000
Total	**$5,826,000**	**$1,824,000**	**$3,286,000**	**$3,370,000**
• Priority A	1,610,000	147,000	203,000	1,295,000
• Priority B	3,369,000	1,623,000	2,870,000	2,003,000
• Priority C	847,000	53,000	213,000	72,000
• Priority D				
Total	**$5,826,000**	**$1,824,000**	**$3,286,000**	**$3,370,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

DEPARTMENT OF CORRECTION - 072

Project Type : CORRECTION

RIKERS ISLAND FACILITIES	:	26
CORRECTION FACILITIES	:	6
RIKERS ISLAND UTILITIES	:	6
Total Assets in AIMS	:	**38**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	72,104,000	23,390,000
• Interior Architecture	11,191,000	3,410,000
• Electrical	2,934,000	41,657,000
• Mechanical	12,635,000	62,934,000
• Piers	1,396,000	180,000
• Bulkheads	5,874,000	1,607,000
• Rikers Island Utilities	7,670,000	
Total	**$113,805,000** *	**$133,177,000**
• Priority A	75,242,000	23,728,000
• Priority B	25,799,000	106,693,000
• Priority C	12,764,000	2,756,000
Total	**$113,805,000** *	**$133,177,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	1,010,000	7,000	139,000	1,433,000
• Interior Architecture	900,000	26,000	202,000	96,000
• Electrical	938,000	1,335,000	1,164,000	1,303,000
• Mechanical	1,219,000	364,000	1,141,000	564,000
• Piers	61,000		17,000	
• Bulkheads	91,000		3,000	
• Elevators/Escalators	534,000	534,000	534,000	534,000
• Rikers Island Utilities	2,750,000	2,750,000	2,750,000	2,750,000
Total	**$7,503,000**	**$5,015,000**	**$5,950,000**	**$6,680,000**
• Priority A	1,594,000	507,000	639,000	1,933,000
• Priority B	5,213,000	4,491,000	5,188,000	4,658,000
• Priority C	695,000	17,000	123,000	89,000
• Priority D				
Total	**$7,503,000**	**$5,015,000**	**$5,950,000**	**$6,680,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

HUMAN RESOURCES ADMINISTRATION - 096

Project Type : HUMAN RESOURCES

SHELTERS	:	11
NON-SHELTERS	:	11
Total Assets in AIMS	:	**22**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	5,172,000	2,456,000
• Interior Architecture	1,525,000	498,000
• Electrical	154,000	2,459,000
• Mechanical	367,000	1,821,000
Total	**$7,217,000** *	**$7,234,000**
• Priority A	5,172,000	2,456,000
• Priority B	561,000	4,359,000
• Priority C	1,485,000	420,000
Total	**$7,217,000** *	**$7,234,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	750,000	21,000	25,000	609,000
• Interior Architecture	376,000	90,000	119,000	48,000
• Electrical	245,000	270,000	187,000	289,000
• Mechanical	415,000	150,000	359,000	174,000
• Elevators/Escalators	78,000	78,000	78,000	78,000
Total	**$1,864,000**	**$610,000**	**$768,000**	**$1,199,000**
• Priority A	750,000	21,000	25,000	609,000
• Priority B	850,000	498,000	626,000	544,000
• Priority C	263,000	90,000	117,000	45,000
• Priority D				
Total	**$1,864,000**	**$610,000**	**$768,000**	**$1,199,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

DEPARTMENT OF CULTURAL AFFAIRS - 126

Project Type : MUSEUMS AND INSTITUTIONS

MUSEUM/GALLERY FACILITIES	:	64
CULTURAL FACILITIES	:	215
Total Assets in AIMS	:	**279**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	28,478,000	13,332,000
• Interior Architecture	11,234,000	18,170,000
• Electrical	1,136,000	16,229,000
• Mechanical	8,809,000	34,647,000
• Miscellaneous Buildings	990,000	827,000
Total	**$50,646,000** *	**$83,205,000**
• Priority A	28,478,000	13,332,000
• Priority B	13,836,000	51,418,000
• Priority C	7,343,000	17,628,000
• Priority D	990,000	827,000
Total	**$50,646,000** *	**$83,205,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	3,818,000	387,000	647,000	5,230,000
• Interior Architecture	2,173,000	291,000	567,000	555,000
• Electrical	2,375,000	1,564,000	1,760,000	1,456,000
• Mechanical	2,025,000	904,000	2,301,000	1,080,000
• Miscellaneous Buildings	700,000	111,000	161,000	215,000
• Elevators/Escalators	648,000	648,000	648,000	648,000
Total	**$11,739,000**	**$3,905,000**	**$6,083,000**	**$9,184,000**
• Priority A	3,818,000	387,000	647,000	5,230,000
• Priority B	5,481,000	3,190,000	4,745,000	3,230,000
• Priority C	1,739,000	217,000	530,000	509,000
• Priority D	700,000	111,000	161,000	215,000
Total	**$11,739,000**	**$3,905,000**	**$6,083,000**	**$9,184,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

DEPARTMENT OF JUVENILE JUSTICE - 130

Project Type : JUVENILE JUSTICE

JUVENILE JUSTICE BUILDINGS	:	3
Total Assets in AIMS	:	**3**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	3,273,000	902,000
• Interior Architecture	242,000	160,000
• Electrical	655,000	683,000
• Mechanical	1,582,000	1,507,000
Total	**$5,753,000** *	**$3,253,000**
• Priority A	3,273,000	902,000
• Priority B	2,291,000	2,190,000
• Priority C	189,000	160,000
Total	**$5,753,000** *	**$3,253,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	132,000	67,000	20,000	89,000
• Interior Architecture	66,000	46,000	32,000	11,000
• Electrical	35,000	146,000	43,000	140,000
• Mechanical	71,000	48,000	139,000	69,000
• Elevators/Escalators	30,000	30,000	30,000	30,000
Total	**$334,000**	**$336,000**	**$265,000**	**$339,000**
• Priority A	132,000	67,000	20,000	89,000
• Priority B	173,000	224,000	215,000	240,000
• Priority C	29,000	46,000	29,000	10,000
• Priority D				
Total	**$334,000**	**$336,000**	**$265,000**	**$339,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

DEPT. OF SMALL BUSINESS SERV. - 801

Project Type : ECONOMIC DEVELOPMENT

SHELTERS	:	1
MUSEUM/GALLERY FACILITIES	:	3
TERMINALS/MARKETS	:	81
PIERS/BULKHEADS	:	88
PARKING GARAGES	:	1
COURT BUILDINGS	:	1
Total Assets in AIMS	:	**175**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	55,319,000	21,249,000
• Interior Architecture	9,644,000	13,501,000
• Electrical	5,113,000	14,822,000
• Mechanical	4,680,000	20,933,000
• Piers	86,212,000	11,568,000
• Bulkheads	73,597,000	2,500,000
• Miscellaneous Buildings	217,000	35,000
Total	**$234,782,000** *	**$84,608,000**
• Priority A	188,908,000	32,259,000
• Priority B	35,369,000	42,099,000
• Priority C	10,288,000	10,215,000
• Priority D	217,000	35,000
Total	**$234,782,000** *	**$84,608,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	1,898,000	1,064,000	123,000	4,239,000
• Interior Architecture	613,000	309,000	103,000	202,000
• Electrical	2,442,000	2,607,000	1,306,000	2,651,000
• Mechanical	1,737,000	410,000	1,545,000	831,000
• Piers	510,000	25,000	1,352,000	15,000
• Bulkheads	939,000	17,000	609,000	6,000
• Miscellaneous Buildings	15,000	6,000	7,000	10,000
• Elevators/Escalators	350,000	350,000	350,000	350,000
Total	**$8,504,000**	**$4,789,000**	**$5,396,000**	**$8,305,000**
• Priority A	2,169,000	1,080,000	123,000	4,239,000
• Priority B	5,563,000	3,396,000	5,204,000	3,901,000
• Priority C	757,000	307,000	62,000	156,000
• Priority D	15,000	6,000	7,000	10,000
Total	**$8,504,000**	**$4,789,000**	**$5,396,000**	**$8,305,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

DEPT. OF HEALTH & MENTAL HYGIENE - 816

Project Type : HEALTH

CLINICS	:	18
Total Assets in AIMS	:	**18**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	7,033,000	2,761,000
• Interior Architecture	473,000	583,000
• Electrical	1,088,000	2,546,000
• Mechanical	1,286,000	6,609,000
Total	**$9,880,000** *	**$12,499,000**
• Priority A	7,033,000	2,761,000
• Priority B	2,697,000	9,155,000
• Priority C	149,000	583,000
Total	**$9,880,000** *	**$12,499,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	502,000	21,000	42,000	291,000
• Interior Architecture	163,000	52,000	32,000	62,000
• Electrical	582,000	154,000	270,000	152,000
• Mechanical	225,000	148,000	278,000	208,000
• Elevators/Escalators	207,000	207,000	207,000	207,000
Total	**$1,679,000**	**$582,000**	**$829,000**	**$921,000**
• Priority A	502,000	21,000	42,000	291,000
• Priority B	1,062,000	531,000	761,000	571,000
• Priority C	115,000	29,000	25,000	59,000
• Priority D				
Total	**$1,679,000**	**$582,000**	**$829,000**	**$921,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

HEALTH AND HOSPITALS CORP. - 819

Project Type : HEALTH & HOSPITALS CORP.

HOSPITAL BUILDINGS	:	112
Total Assets in AIMS	:	**112**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	101,492,000	43,993,000
• Interior Architecture	9,708,000	25,503,000
• Electrical	9,273,000	81,305,000
• Mechanical	28,722,000	145,452,000
• Miscellaneous Buildings	333,000	256,000
Total	**$149,528,000** *	**$296,509,000**
• Priority A	101,492,000	43,993,000
• Priority B	41,045,000	245,215,000
• Priority C	6,658,000	7,045,000
• Priority D	333,000	256,000
Total	**$149,528,000** *	**$296,509,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	2,814,000	280,000	340,000	3,434,000
• Interior Architecture	1,810,000	398,000	542,000	232,000
• Electrical	4,409,000	4,051,000	3,790,000	3,935,000
• Mechanical	2,782,000	2,173,000	4,742,000	2,682,000
• Miscellaneous Buildings	33,000	16,000	19,000	20,000
• Elevators/Escalators	2,908,000	2,908,000	2,908,000	2,908,000
Total	**$14,757,000**	**$9,825,000**	**$12,341,000**	**$13,212,000**
• Priority A	2,814,000	280,000	340,000	3,434,000
• Priority B	10,559,000	9,289,000	11,544,000	9,547,000
• Priority C	1,350,000	240,000	438,000	211,000
• Priority D	33,000	16,000	19,000	20,000
Total	**$14,757,000**	**$9,825,000**	**$12,341,000**	**$13,212,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

DEPARTMENT OF SANITATION - 827

Project Type : SANITATION

PIERS/BULKHEADS	:	19
TRANSFER STATIONS	:	20
VEHICLE MAINT./STORAGE FACILITIES	:	38
INCINERATORS	:	3
FRESH KILL FACILITIES	:	18
Total Assets in AIMS	:	**98**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	27,806,000	9,755,000
• Interior Architecture	7,345,000	2,521,000
• Electrical	765,000	5,653,000
• Mechanical	5,345,000	16,900,000
• Piers	7,948,000	3,965,000
• Bulkheads	12,245,000	527,000
• Miscellaneous Buildings	79,000	16,000
Total	**$61,533,000** *	**$39,337,000**
• Priority A	40,388,000	13,429,000
• Priority B	16,023,000	23,279,000
• Priority C	5,043,000	2,612,000
• Priority D	79,000	16,000
Total	**$61,533,000** *	**$39,337,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	1,655,000	515,000	625,000	2,070,000
• Interior Architecture	1,149,000	79,000	116,000	69,000
• Electrical	1,070,000	1,288,000	916,000	1,337,000
• Mechanical	1,553,000	391,000	1,425,000	564,000
• Piers	1,026,000	87,000	1,203,000	33,000
• Bulkheads	451,000	1,000	142,000	34,000
• Miscellaneous Buildings	70,000	10,000	14,000	14,000
• Elevators/Escalators	118,000	118,000	118,000	118,000
Total	**$7,091,000**	**$2,489,000**	**$4,560,000**	**$4,240,000**
• Priority A	1,969,000	515,000	625,000	2,070,000
• Priority B	4,056,000	1,855,000	3,817,000	2,091,000
• Priority C	996,000	110,000	104,000	65,000
• Priority D	70,000	10,000	14,000	14,000
Total	**$7,091,000**	**$2,489,000**	**$4,560,000**	**$4,240,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

Project Type : BRIDGES, WATERWAY		
BRIDGES, WATERWAYS	:	37
HIGHWAY BRIDGES AND TUNNELS	:	2
Project Type : FERRIES AND AVIATION		
FERRIES/BARGES	:	7
PIERS/BULKHEADS	:	6
FERRY TERMINAL FACILITIES	:	12
Project Type : ELECTRIC CONTROL		
STREET LIGHTING SYSTEMS	:	1
Project Type : HIGHWAY BRIDGES		
HIGHWAY BRIDGES AND TUNNELS	:	65
Project Type : HIGHWAYS		
PIERS/BULKHEADS	:	7
HIGHWAY FACILITIES	:	42
PIER FACILITIES	:	5
PARKING GARAGES	:	2
STREET AND CITY OWNED ARTERIALS	:	5
Project Type : TRAFFIC		
PARKING GARAGES	:	8
TRAFFIC SIGNAL SYSTEMS	:	1
Total Assets in AIMS	:	**200**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	14,798,000	4,996,000
• Interior Architecture	5,693,000	3,109,000
• Electrical	1,479,000	4,488,000
• Mechanical	4,199,000	6,078,000
• Piers	2,953,000	1,998,000
• Bulkheads	53,253,000	677,000
• Bridges Structure	933,153,000	210,909,000
• Ferries	24,700,000	
• Miscellaneous Buildings	5,229,000	144,000
• Primary Streets	273,670,000	
• Secondary Streets	358,440,000	
• Local Streets	754,550,000	
• Arterial Streets	13,800,000	
• Step Streets	3,320,000	
• Bridge Electrical	1,876,000	1,402,000
• Bridge Mechanical	17,118,000	51,000
Total	**$2,468,231,000** *	**$233,851,000**

** Investment necessary to bring assets to a State of Good Repair*

Notes : All costs are in non-escalated current dollars. Special systems include the four East River Bridges, traffic signal systems, street lighting systems and utilities. Due to their critical nature, these systems are not surveyed, but are updated yearly based on the agency's Ten Year Capital Strategy and contract information made available to OMB. Costs for Streets and Arterials beyond the Four Year Plan are not included in summary.

• Priority A	913,109,000	95,761,000
• Priority B	735,559,000	84,601,000
• Priority C	811,015,000	53,345,000
• Priority D	8,549,000	144,000
Total	**$2,468,231,000** *	**$233,851,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	798,000	104,000	117,000	978,000
• Interior Architecture	415,000	27,000	33,000	23,000
• Electrical	703,000	704,000	611,000	755,000
• Mechanical	597,000	233,000	540,000	222,000
• Piers	114,000		224,000	
• Bulkheads	264,000		109,000	2,000
• Bridges Structure	19,991,000	6,183,000	21,079,000	6,406,000
• Ferries	2,450,000	450,000	1,750,000	500,000
• Miscellaneous Buildings	73,000	29,000	54,000	68,000
• Primary Streets				
• Secondary Streets				
• Local Streets				
• Arterial Streets				
• Step Streets				
• Elevators/Escalators	85,000	85,000	85,000	85,000
• Bridge Electrical	318,000	257,000	89,000	184,000
• Bridge Mechanical	323,000		70,000	
• Traffic Signal System	25,129,000	25,129,000	25,129,000	25,129,000
• Street Lighting System	20,496,000	20,496,000	20,496,000	20,496,000
Total	**$71,754,000**	**$53,696,000**	**$70,386,000**	**$54,848,000**
• Priority A	61,729,000	51,957,000	60,755,000	52,778,000
• Priority B	7,172,000	1,284,000	8,946,000	1,247,000
• Priority C	2,780,000	426,000	631,000	755,000
• Priority D	73,000	29,000	54,000	68,000
Total	**$71,754,000**	**$53,696,000**	**$70,386,000**	**$54,848,000**

** Investment necessary to bring assets to a State of Good Repair*

Notes : All costs are in non-escalated current dollars. Special systems include the four East River Bridges, traffic signal systems, street lighting systems and utilities. Due to their critical nature, these systems are not surveyed, but are updated yearly based on the agency's Ten Year Capital Strategy and contract information made available to OMB. Costs for Streets and Arterials beyond the Four Year Plan are not included in summary.

DEPT. OF PARKS & RECREATION - 846

Project Type : PARKS

PIERS/BULKHEADS	:	55
VEHICLE MAINT./STORAGE FACILITIES	:	7
LARGE PARK FACILITIES	:	209
MAJOR PARK FACILITIES	:	119
REGIONAL PARK FACILITIES	:	311
STADIUM FACILITIES	:	6
Total Assets in AIMS	:	**707**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	29,352,000	15,155,000
• Interior Architecture	12,104,000	4,785,000
• Electrical	1,072,000	7,628,000
• Mechanical	3,069,000	29,003,000
• Piers	4,524,000	2,061,000
• Bulkheads	121,632,000	6,113,000
• Parks' Walls	2,977,000	247,000
• Parks' Boardwalks	16,591,000	15,986,000
• Miscellaneous Buildings	19,931,000	2,852,000
• Parks' Water and Sewer Utilities	48,200,000	72,300,000
• Parks' Electrical Utilities	15,100,000	22,700,000
• Parks' Streets and Roads	30,400,000	8,700,000
• Park Bridges	2,497,000	363,000
Total	**$307,449,000** *	**$187,893,000**
• Priority A	167,711,000	57,909,000
• Priority B	72,889,000	113,938,000
• Priority C	16,518,000	4,494,000
• Priority D	50,331,000	11,552,000
Total	**$307,449,000** *	**$187,893,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

DEPT. OF PARKS & RECREATION - 846

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	4,817,000	462,000	465,000	3,537,000
• Interior Architecture	1,791,000	213,000	245,000	163,000
• Electrical	2,634,000	1,262,000	1,442,000	1,386,000
• Mechanical	1,761,000	881,000	1,423,000	738,000
• Piers	253,000		397,000	0
• Bulkheads	437,000	19,000	401,000	7,000
• Parks' Walls	234,000			
• Parks' Boardwalks	214,000			
• Miscellaneous Buildings	1,678,000	438,000	1,461,000	767,000
• Parks' Water and Sewer Utilities	12,100,000	12,100,000	12,100,000	12,100,000
• Parks' Electrical Utilities	3,784,000	3,784,000	3,784,000	3,784,000
• Elevators/Escalators	146,000	146,000	146,000	146,000
• Parks' Streets and Roads	7,600,000	7,600,000	7,600,000	7,600,000
• Park Bridges	1,993,000		1,000	312,000
Total	**$39,442,000**	**$26,904,000**	**$29,466,000**	**$30,540,000**
• Priority A	5,846,000	462,000	465,000	3,574,000
• Priority B	30,021,000	25,800,000	27,326,000	26,008,000
• Priority C	1,896,000	204,000	214,000	191,000
• Priority D	1,678,000	438,000	1,461,000	767,000
Total	**$39,442,000**	**$26,904,000**	**$29,466,000**	**$30,540,000**

** Investment necessary to bring assets to a State of Good Repair*
All costs are in non-escalated current dollars.

Project Type : COURTS		
COURT BUILDINGS	:	21
Project Type : ECONOMIC DEVELOPMENT		
PIERS/BULKHEADS	:	6
Project Type : POLICE		
POLICE BUILDINGS NON-PRECINCT	:	1
Project Type : PUBLIC BUILDINGS		
PUBLIC OFFICE BUILDINGS	:	22
Project Type : REAL ESTATE		
TERMINALS/MARKETS	:	4
PIERS/BULKHEADS	:	25
Total Assets in AIMS	:	**79**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
• Exterior Architecture	49,429,000	21,402,000
• Interior Architecture	24,291,000	27,645,000
• Electrical	9,253,000	64,592,000
• Mechanical	14,134,000	74,320,000
• Piers	7,081,000	5,335,000
• Bulkheads	16,260,000	1,026,000
Total	**$120,448,000** *	**$194,321,000**
• Priority A	67,618,000	26,494,000
• Priority B	33,838,000	144,465,000
• Priority C	18,991,000	23,362,000
Total	**$120,448,000** *	**$194,321,000**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
• Exterior Architecture	1,645,000	174,000	448,000	12,665,000
• Interior Architecture	1,781,000	924,000	598,000	1,171,000
• Electrical	3,420,000	3,702,000	3,310,000	3,825,000
• Mechanical	2,099,000	1,529,000	3,826,000	1,810,000
• Piers	367,000	96,000	322,000	96,000
• Bulkheads	220,000	32,000	121,000	38,000
• Elevators/Escalators	4,127,000	4,127,000	4,127,000	4,127,000
Total	**$13,658,000**	**$10,585,000**	**$12,753,000**	**$23,732,000**
• Priority A	1,804,000	174,000	448,000	12,665,000
• Priority B	10,389,000	9,634,000	11,827,000	9,918,000
• Priority C	1,466,000	776,000	477,000	1,148,000
• Priority D				
Total	**$13,658,000**	**$10,585,000**	**$12,753,000**	**$23,732,000**

** Investment necessary to bring assets to a State of Good Repair*

All costs are in non-escalated current dollars.

Exhibits A - C

A. Component Priority Codes for Repair, Replacement and Major Maintenance

B. Technical Notes and Project Methodology

C. Legend for Individual Survey Report and Sample Asset Report

Exhibit A
Component Priorities Codes for Repair, Replacement and Major Maintenance

Exhibit A
Component Priorities Codes for Repair, Replacement and Major Maintenance

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
1.1.1	Architecture	Exterior	Exterior Walls	A
1.1.2	Architecture	Exterior	Windows	A
1.1.3	Architecture	Exterior	Parapets	A
1.1.4	Architecture	Exterior	Roof	A
1.2.5	Architecture	Interior	Floors	C
1.2.6	Architecture	Interior	Interior Walls	C
1.2.7	Architecture	Interior	Ceiling	B
2.1.1	Electrical	Over 600 volts	Service Equipment	B
2.1.2	Electrical	Over 600 volts	Transformers	B
2.1.3	Electrical	Over 600 volts	Switchgear	B
2.1.4	Electrical	Over 600 volts	Feeders	B
2.1.5	Electrical	Over 600 volts	Raceway	B
2.2.1	Electrical	Under 600 Volts	Service Equipment	B
2.2.2	Electrical	Under 600 Volts	Transformers	B
2.2.3	Electrical	Under 600 Volts	Switchgear	B
2.2.5	Electrical	Under 600 Volts	Raceway	B
2.2.6	Electrical	Under 600 Volts	Panelboards	B
2.2.7	Electrical	Under 600 Volts	Wiring	B
2.2.8	Electrical	Under 600 Volts	Motor Controllers	B
2.3.11	Electrical	Ground	Grounding Devices	B
2.4.9	Electrical	Stand-by Power	Transfer Switches	B
2.4.12	Electrical	Stand-by Power	Generators	B
2.4.13	Electrical	Stand-by Power	Batteries	B
2.5.10	Electrical	Lighting	General Lighting	B
2.6.15	Electrical	Lightning Protection	Arresters	B
3.1.1	Mechanical	Heating	Energy Source	B
3.1.2	Mechanical	Heating	Conversion Equipment	B
3.1.3	Mechanical	Heating	Distribution	B
3.1.4	Mechanical	Heating	Terminal Devices	B
3.2.1	Mechanical	Air Conditioning	Energy Source	B
3.2.2	Mechanical	Air Conditioning	Conversion Equipment	B
3.2.3	Mechanical	Air Conditioning	Distribution	B
3.2.4	Mechanical	Air Conditioning	Terminal Devices	B
3.2.5	Mechanical	Air Conditioning	Heat Rejection	B
3.3.3	Mechanical	Ventilation	Distribution	B
3.3.6	Mechanical	Ventilation	Exhaust Fans	B
3.4.7	Mechanical	Plumbing	H/C Water Piping	B
3.4.8	Mechanical	Plumbing	Hot Water Heater	B
3.4.9	Mechanical	Plumbing	HW Heating Exchanger	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
3.4.10	Mechanical	Plumbing	Sanitary Piping	B
3.4.11	Mechanical	Plumbing	Storm Drain Piping	B
3.4.12	Mechanical	Plumbing	Sump Pump(s)	B
3.4.13	Mechanical	Plumbing	Pool Filter/Treatment	B
3.4.14	Mechanical	Plumbing	Non-Water Piping	B
3.4.15	Mechanical	Plumbing	Sewage Ejector(s)	B
4.1.2	Piers	Structural	Deck	A
4.1.3	Piers	Structural	Deck Surface	C
4.1.5	Piers	Structural	Firewalls	C
4.1.6	Piers	Structural	Pile Caps	A
4.1.7	Piers	Structural	Piles and Bracing	A
4.2.1	Piers	Fender	Buffer	B
4.2.4	Piers	Fender	Facing	B
4.2.8	Piers	Fender	Wales and Chocks	B
4.2.9	Piers	Fender	Piles	B
5.1.1	Bulkheads	Structural	Relieving Platform Top	A
5.1.3	Bulkheads	Structural	Coping	C
5.1.6	Bulkheads	Structural	Gravity Wall	A
5.1.7	Bulkheads	Structural	Pile Supported Wall	A
5.1.9	Bulkheads	Structural	Piles and Bracing	A
5.1.10	Bulkheads	Structural	Rip Rap	C
5.1.11	Bulkheads	Structural	Sheet Piles	A
5.1.13	Bulkheads	Structural	Wales	A
5.2.5	Bulkheads	Backfill	Fill	B
5.2.12	Bulkheads	Backfill	Surface	B
5.3.2	Bulkheads	Fender	Buffer	B
5.3.4	Bulkheads	Fender	Facing	B
5.3.8	Bulkheads	Fender	Piles	B
5.3.14	Bulkheads	Fender	Wales and Chocks	B
6.1.1	Bridges	Abutments	Bridge Seat&pedestals	A
6.1.7	Bridges	Abutments	Backwall	C
6.1.9	Bridges	Abutments	Brngs,Ancr blts,Pads	A
6.1.17	Bridges	Abutments	Joint with Deck	B
6.1.20	Bridges	Abutments	Mat (scour & erosion)	B
6.1.24	Bridges	Abutments	Pedestals	A
6.1.31	Bridges	Abutments	Stem (breastwall)	B
6.1.32	Bridges	Abutments	Walls	A
6.2.20	Bridges	Wingwalls	Mat (scour & erosion)	C
6.2.32	Bridges	Wingwalls	Walls	C
6.3.8	Bridges	Stream Channel	Bank Protection	C
6.3.20	Bridges	Stream Channel	Mat (scour & erosion)	A
6.3.44	Bridges	Stream Channel	Pier Protection	B
6.4.4	Bridges	Approaches	Pavement	C
6.4.11	Bridges	Approaches	Curbs	A

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
6.4.13	Bridges	Approaches	Embankment	C
6.4.16	Bridges	Approaches	Guide Railing	A
6.4.20	Bridges	Approaches	Mat (scour & erosion)	A
6.4.30	Bridges	Approaches	Sidewalks/Fascias	C
6.5.2	Bridges	Piers	Cap Beam	A
6.5.5	Bridges	Piers	Pier,Columns	B
6.5.6	Bridges	Piers	Stem,Solid Pier	B
6.5.9	Bridges	Piers	Brngs,Ancr blts,Pads	A
6.5.14	Bridges	Piers	Footings	B
6.5.20	Bridges	Piers	Mat (scour & erosion)	A
6.5.24	Bridges	Piers	Pedestals	B
6.6.11	Bridges	Deck Elements	Curbs	A
6.6.15	Bridges	Deck Elements	Gratings	A
6.6.16	Bridges	Deck Elements	Guide Railing	A
6.6.21	Bridges	Deck Elements	Median	A
6.6.22	Bridges	Deck Elements	Mono Deck Surface	C
6.6.28	Bridges	Deck Elements	Railings/Parapets	A
6.6.30	Bridges	Deck Elements	Sidewalks/Fascias	C
6.6.33	Bridges	Deck Elements	Wearing Surface	C
6.7.12	Bridges	Superstructure	Deck,Structural	A
6.7.18	Bridges	Superstructure	Joints	C
6.7.27	Bridges	Superstructure	Primary Member	A
6.7.29	Bridges	Superstructure	Secondary Member	B
6.7.50	Bridges	Superstructure	Vertical Lift Tower	A
6.8.45	Bridges	Movable bridges	Swing Span Truss	A
6.8.46	Bridges	Movable bridges	Swing Span Pivot Pier	A
6.8.47	Bridges	Movable bridges	Bascule Span	A
6.8.48	Bridges	Movable bridges	Bascule Span Pier	A
6.8.49	Bridges	Movable bridges	Vertical Lift Span	A
6.8.50	Bridges	Movable bridges	Vertical Lift Tower	A
6.8.51	Bridges	Movable bridges	Vertical Lift Pier	A
9.1.1	Park Wall	Wall	Coping	A
9.1.2	Park Wall	Wall	Wall/Fence	B
9.1.3	Park Wall	Wall	Base	C
10.1.2	Boardwalks	Superstructure	Deck	A
10.1.3	Boardwalks	Superstructure	Railing	C
10.2.4	Boardwalks	Substructure	Beams	A
10.2.5	Boardwalks	Substructure	Piers	A
10.2.6	Boardwalks	Substructure	Girders	A
10.2.7	Boardwalks	Substructure	Underside Enclosure	A
12.1.5	Bridge-Electrical	Communication Electrical	Communications	B
12.1.18	Bridge-Electrical	Communication Electrical	Intercom	B
12.1.38	Bridge-Electrical	Communication Electrical	Telephone	B
12.1.50	Bridge-Electrical	Communication Electrical	Jack	B
12.2.6	Bridge-Electrical	Control System Electrical	Computer	B
12.2.8	Bridge-Electrical	Control System Electrical	Control Console	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
12.2.9	Bridge-Electrical	Control System Electrical	Control Devices	B
12.2.10	Bridge-Electrical	Control System Electrical	Disconnect Switch	B
12.2.22	Bridge-Electrical	Control System Electrical	Limit Switch	B
12.2.23	Bridge-Electrical	Control System Electrical	Local Starter	B
12.3.25	Bridge-Electrical	Drive	Machinery Brake	B
12.3.27	Bridge-Electrical	Drive	Motor Brake	B
12.3.33	Bridge-Electrical	Drive	Span Lock Motor	B
12.3.47	Bridge-Electrical	Drive	Wedge Motor	B
12.4.24	Bridge-Electrical	Electric Power	MCC	B
12.4.28	Bridge-Electrical	Electric Power	PanelBoard	B
12.4.31	Bridge-Electrical	Electric Power	Service Equipment	B
12.4.43	Bridge-Electrical	Electric Power	Transfer Switch	B
12.4.44	Bridge-Electrical	Electric Power	Transformer	B
12.4.51	Bridge-Electrical	Electric Power	Heating	B
12.4.54	Bridge-Electrical	Electric Power	Dist Equip/Motor Cont.	B
12.5.19	Bridge-Electrical	Exterior Lighting	Lighting Contractor	B
12.5.20	Bridge-Electrical	Exterior Lighting	Lighting Fixture	B
12.5.30	Bridge-Electrical	Exterior Lighting	Pole	B
12.5.34	Bridge-Electrical	Exterior Lighting	Spot Lighting	B
12.6.17	Bridge-Electrical	Ground/Lightning Protection	Ground Wire	B
12.7.11	Bridge-Electrical	Interior Lighting	Exit Lighting	B
12.7.20	Bridge-Electrical	Interior Lighting	Lighting Fixture	B
12.7.49	Bridge-Electrical	Interior Lighting	Wiring Device	B
12.8.1	Bridge-Electrical	Navigation Lighting	Air Beacon	B
12.8.12	Bridge-Electrical	Navigation Lighting	Fender Lighting	B
12.8.29	Bridge-Electrical	Navigation Lighting	Pier Lighting	B
12.8.32	Bridge-Electrical	Navigation Lighting	Span Lighting	B
12.9.44	Bridge-Electrical	Power Over 600V	Transformer	B
12.10.3	Bridge-Electrical	Raceway	Box	B
12.10.4	Bridge-Electrical	Raceway	Collector Ring	B
12.10.5	Bridge-Electrical	Raceway	Communications	B
12.10.7	Bridge-Electrical	Raceway	Conduit	B
12.10.35	Bridge-Electrical	Raceway	Submarine Ctrl Cable	B
12.10.36	Bridge-Electrical	Raceway	Submarine Power Cable	B
12.10.45	Bridge-Electrical	Raceway	Trough	B
12.10.48	Bridge-Electrical	Raceway	Wires	B
12.10.52	Bridge-Electrical	Raceway	Wiring	B
12.11.26	Bridge-Electrical	Span Lock	Motor	B
12.12.13	Bridge-Electrical	Stand-by Power	Generator	B
12.12.43	Bridge-Electrical	Stand-by Power	Transfer Switch	B
12.13.2	Bridge-Electrical	Traffic System Electrical	Barrier Gate Ltg	B
12.13.39	Bridge-Electrical	Traffic System Electrical	Traffic Gate Ltg	B
12.13.40	Bridge-Electrical	Traffic System Electrical	Traffic Gong	B
12.13.41	Bridge-Electrical	Traffic System Electrical	Traffic Sign	B
12.13.42	Bridge-Electrical	Traffic System Electrical	Traffic Signal	B
12.14.53	Bridge-Electrical	Lighting	Lighting Devices	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
13.1.7	Bridge-Mechanical	Bascule	Counter Weight	B
13.1.9	Bridge-Mechanical	Bascule	Emergency Drive	B
13.1.12	Bridge-Mechanical	Bascule	Fuel tanks	B
13.1.13	Bridge-Mechanical	Bascule	Houses	B
13.1.14	Bridge-Mechanical	Bascule	Lock bars	B
13.1.15	Bridge-Mechanical	Bascule	Main Drive System	B
13.1.16	Bridge-Mechanical	Bascule	Rack	B
13.1.20	Bridge-Mechanical	Bascule	Structural Bearings	B
13.1.22	Bridge-Mechanical	Bascule	Track	B
13.1.23	Bridge-Mechanical	Bascule	Traffic Devices	B
13.1.24	Bridge-Mechanical	Bascule	Trunnion	B
13.2.3	Bridge-Mechanical	Retractile	Carriage	B
13.2.9	Bridge-Mechanical	Retractile	Emergency Drive	B
13.2.12	Bridge-Mechanical	Retractile	Fuel tanks	B
13.2.13	Bridge-Mechanical	Retractile	Houses	B
13.2.15	Bridge-Mechanical	Retractile	Main Drive System	B
13.2.17	Bridge-Mechanical	Retractile	Rails	B
13.2.18	Bridge-Mechanical	Retractile	Ropes	B
13.2.20	Bridge-Mechanical	Retractile	Structural Bearings	B
13.2.23	Bridge-Mechanical	Retractile	Traffic Devices	B
13.3.10	Bridge-Mechanical	Swing	End Lift	B
13.3.4	Bridge-Mechanical	Swing	Center Latch	B
13.3.6	Bridge-Mechanical	Swing	Center Pivot	B
13.3.9	Bridge-Mechanical	Swing	Emergency Drive	B
13.3.12	Bridge-Mechanical	Swing	Fuel Tanks	B
13.3.13	Bridge-Mechanical	Swing	Houses	B
13.3.15	Bridge-Mechanical	Swing	Main Drive System	B
13.3.16	Bridge-Mechanical	Swing	Rack	B
13.3.20	Bridge-Mechanical	Swing	Structural Bearings	B
13.3.23	Bridge-Mechanical	Swing	Traffic Devices	B
13.4.1	Bridge-Mechanical	Vertical Lift	Buffers	B
13.4.2	Bridge-Mechanical	Vertical Lift	CTRWT Ropes&Guides	B
13.4.7	Bridge-Mechanical	Vertical Lift	Counter Weight	B
13.4.8	Bridge-Mechanical	Vertical Lift	Elevators	B
13.4.9	Bridge-Mechanical	Vertical Lift	Emergency Drive	B
13.4.11	Bridge-Mechanical	Vertical Lift	End Locks	B
13.4.13	Bridge-Mechanical	Vertical Lift	Houses	B
13.4.15	Bridge-Mechanical	Vertical Lift	Main Drive System	B
13.4.19	Bridge-Mechanical	Vertical Lift	Sheaves	B
13.4.20	Bridge-Mechanical	Vertical Lift	Structural Bearings	B
13.4.21	Bridge-Mechanical	Vertical Lift	Towers	B
13.4.23	Bridge-Mechanical	Vertical Lift	Traffic Devices	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
16.1.1	Park Bridges	Abutments	Bridge Seat&pedestals	A
16.1.7	Park Bridges	Abutments	Backwall	C
16.1.9	Park Bridges	Abutments	Brngs,Ancr blts,Pads	A
16.1.14	Park Bridges	Abutments	Footings	B
16.1.17	Park Bridges	Abutments	Joint with deck	B
16.1.20	Park Bridges	Abutments	Mat (scour & erosion)	B
16.1.24	Park Bridges	Abutments	Pedestals	A
16.1.25	Park Bridges	Abutments	Piles	A
16.1.31	Park Bridges	Abutments	Stem (breastwall)	B
16.1.32	Park Bridges	Abutments	Walls	A
16.2.14	Park Bridges	Wingwalls	Footings	C
16.2.20	Park Bridges	Wingwalls	Mat (scour & erosion)	C
16.2.25	Park Bridges	Wingwalls	Piles	C
16.2.32	Park Bridges	Wingwalls	Walls	C
16.3.8	Park Bridges	Stream Channel	Bank Protection	C
16.3.20	Park Bridges	Stream Channel	Mat (scour & erosion)	A
16.3.44	Park Bridges	Stream Channel	Pier Protection	B
16.4.4	Park Bridges	Approaches	Pavement	C
16.4.11	Park Bridges	Approaches	Curbs	A
16.4.13	Park Bridges	Approaches	Embankment	C
16.4.16	Park Bridges	Approaches	Guide Railing	A
16.4.20	Park Bridges	Approaches	Mat (scour & erosion)	A
16.4.23	Park Bridges	Approaches	Pavement base	C
16.4.30	Park Bridges	Approaches	Sidewalks/Fascias	C
16.5.2	Park Bridges	Piers	Cap beam	A
16.5.5	Park Bridges	Piers	Pier, Columns	B
16.5.6	Park Bridges	Piers	Stem,Solid pier	B
16.5.9	Park Bridges	Piers	Brngs,Ancr blts,Pads	A
16.5.14	Park Bridges	Piers	Footings	B
16.5.20	Park Bridges	Piers	Mat (scour & erosion)	A
16.6.11	Park Bridges	Deck Elements	Curbs	A
16.6.15	Park Bridges	Deck Elements	Gratings	A
16.6.16	Park Bridges	Deck Elements	Guide Railing	A
16.6.21	Park Bridges	Deck Elements	Median	A
16.6.22	Park Bridges	Deck Elements	Mono Deck Surface	C
16.6.28	Park Bridges	Deck Elements	Railings/Parapets	A
16.6.30	Park Bridges	Deck Elements	Sidewalks/Fascias	C
16.6.33	Park Bridges	Deck Elements	Wearing Surface	C
16.7.12	Park Bridges	Superstructure	Deck,Structural	A
16.7.18	Park Bridges	Superstructure	Joints	C
16.7.27	Park Bridges	Superstructure	Primary Member	A
16.7.29	Park Bridges	Superstructure	Secondary Member	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
	Rikers Island	Electrical		A
	Rikers Island	Gas Mains		B
	Rikers Island	Sanitary System		B
	Rikers Island	Underground Steam Tunnel		B
	Rikers Island	Storm System		B
	Rikers Island	Domestic/Fire Water System		B
	Brooklyn Bridge			A
	Manhattan Bridge			A
	Williamsburg Bridge			A
	Queensboro Bridge			A
	Street Lighting System			A
	Traffic Signal System			A
	Streets and Highways	Arterial Streets		A
	Streets and Highways	Primary Streets		B
	Streets and Highways	Secondary Streets		B
	Streets and Highways	Local Streets		C
	Streets and Highways	Step Streets		D
	Park Utilities	Electrical		A
	Park Utilities	Water and Sewers		B
	Park Streets and Roads			D
	Ferries	Capital Repairs		A
	Ferries	Major Maintenance		A

Exhibit B
Technical Notes and Project Methodology

Exhibit B
Technical Notes and Project Methodology

Asset Definition

In single structure assets, the sub-asset and the asset are synonymous. In the agency reports, an "asset" generally has a one-to-one correspondence with a unique structure and has an individual Program Number. In some instances, the initial "asset" was defined as an organizational unit which provided a common service, but consists of numerous individual structures. An example of this would be Bellevue Hospital which is considered to be the "asset", but which has several significant individual structures. Bellevue Hospital is numbered as the "asset" and individual buildings are numbered as "sub-assets". Bridges with individual Bridge Identification Numbers are also considered separate sub-assets. Actual surveying, costing and reporting always occur at the sub-asset level.

Criteria for Survey Selection

The decision criteria below have been developed and generally followed in determining sub-assets to receive an engineering survey:

- Assets meeting the Charter criteria which had a previous survey conducted four years ago.
- Sub-assets appraised at greater than $1 million regardless of size
- Sub-assets valued at greater than $250,000 and greater in size than 10,000 sq. ft.
- Other sub-assets used as an "average cost" group.
- Special requests from agencies.

Repair, Replacement and Major Maintenance

Repairs, replacements and "major maintenance" costs are all presented at the detailed component level in the maintenance schedules. Repairs are defined as reconstruction or renovation.

Cost Estimating

In order to have a consistent, standard methodology, all costs were developed on a contracted-out basis adjusted for work in the NYC public sector. Costs were developed for individual component repairs/replacements. Costs presented are considered all-inclusive (i.e. labor, materials, equipment, design, construction management, overhead and profit). The data obtained by the field survey teams and by the estimators was combined in a project computer database. This database was used to generate the

asset cost data. Actual work, when performed by an agency may be on a different basis or packaged in a different manner. Future work, performed on a large scale (i.e., major rehabilitation or modernization), may include other logical work items that are not specifically cited in the agency reports as currently needing major repair or replacement.

Quantity Estimating and Modeling Procedures

A team of professional construction cost estimators utilized asset plans and other reports to conduct a quantity take-off of selected components in typical assets. This data was used to develop models for calculating the replacement cost of those components in place. When plans were not available, it was necessary for the estimators to visit the site with a field survey team or to have a field survey team obtain quantities when they were at that specific site. It was not practical or cost effective to measure each asset to determine the quantities of the various components and types contained. To address this issue the cost estimating team developed hundreds of models for which they generated detailed quantity relationships. Assets were then assigned models to which they were similar in size and type. Unique assets and recent additions to the inventory generally became their own models.

Average Cost Methods

Average cost methods are used for small assets where an average cost per square foot, within a project type, is computed for repair in the next fiscal year. Replacement and maintenance costs are calculated on an annual basis over a ten-year period.

Life Cycle Projections

The engineers have developed a typical life cycle for each component type based on industry standards and engineering judgment. These were previously shared with each agency and have subsequently been updated to better reflect City practices. The component life cycles, along with survey assessment, are used in the report to estimate the likely point in time that a component may need replacement.

Major Maintenance

Major Maintenance as presented in the report has a specific meaning to meet the requirements of the Charter. With the exception of bridges, major maintenance is defined as those activities that should be performed at intervals of at least one year or greater and that are required to maintain the useful life and integrity of the component. Major maintenance, as here defined, does not generally include the more frequent annual and on-going normal preventive maintenance activities that should regularly occur as part of a good overall maintenance program. Major maintenance activities are generally large in scope and, depending on the agency, may often be the type of work that would be contracted-out. Major maintenance for bridges was treated differently from all other assets and does include items that are of a preventive

nature. Such activities as cleaning and debris removal are large-scale identifiable items that should not only occur regularly, but would also have a direct impact on the structural integrity of the bridge over time. Major maintenance includes all the items recommended by the project engineers as well as the full preventive maintenance program that was outlined in the bridge engineering report to the City, prepared by the Consortium of New York Engineering Schools, generally known as the "Consortium Report."

Major Maintenance Programming:

The recommended date for the start of each maintenance program was developed with consideration of engineering judgment, recommended practice, observed conditions, repairs/replacements, and general practicality. The decision rules, which apply, are as follows:

- If a repair is called for, maintenance starts in the next cycle.
- If two or more observations are rated severe, maintenance starts in the next fiscal year.
- If the replacement year is within five years of the current fiscal year, maintenance starts in the next fiscal year.
- When a component's standard life is the life of the asset, maintenance begins the next fiscal year after a new survey.
- If no repair is needed and less than two observations are rated severe for a component type whose life is the life of the asset, maintenance starts in the next cycle.
- If no repair is needed and maintenance does not start in the next fiscal year, then the maintenance start year is calculated from the year of replacement back to the present, using the maintenance cycle as an interval.
- If replacement year coincides with the maintenance start year, then no maintenance accrues.

Major Maintenance Costing:

Generally, the major maintenance programs are priced as a cost per square foot times either the area of the component or area serviced by the component. However, for a number of components, the first step in the maintenance program is to conduct a detailed survey of the component to precisely determine its condition and specific maintenance needs. The cycle frequency of the maintenance survey is much shorter than the actual maintenance cycle, thus it is presumed that the maintenance effort is not required for the whole area of the component in each cycle, but will be required for some portion of the component. As a result, the maintenance program of a certain component (i.e. repointing of exterior wall) may happen more than one time in the ten-year projection to maintain different portions of the component.

Note on City Vessels Maintenance:

The City's major vessels owned by DOT require regular maintenance in order to satisfy U.S. Coast Guard, other regulatory agencies, and operating requirements. Such costs and tasks have been identified by the agency and are included in this report.

Component Observations

Component observations are meant to qualify the repair and replacement needs of the component, i.e. describing the deficiencies and locations where they occur. Even when there is no repair called for, surveyors have the ability to record observations in the field to better describe the condition of the component type and the extent of its severity.

Special Systems and Reports

There are a number of special systems and situations within a few agencies that required unique treatment and which did not readily fit within the format of the standard agency report. These assets were treated separately and were reported on in a number of different modes as appropriate to the situation. The methodology required in such cases was sometimes different than the general approach for most assets described in this report. Each of the special reports outlines how the assets were assessed and the resulting cost factors calculated.

The four East River Bridges (i.e., Brooklyn, Manhattan, Williamsburg, Queensboro) are updated yearly based on the agency's Ten Year Plan to bring them up to a state of good repair. Maintenance needs for DOT's Street Lighting and Traffic Signal Systems have been updated yearly to reflect the latest contract information available from the Agency. Streets and Highways are assessed each year based on a reinspection by DOT. Annual maintenance and repair costs for DOT's marine vessels and DOC's underground utilities were provided by the respective agencies.

Agency	Special Systems
Department of Transportation (DOT) FY 2004	Four East River Bridges • *yearly report based on DOT's Ten Year Plan to bring them to a state of good repair*
Department of Transportation (DOT) FY 2004	Street and City Owned Arterial System • *report produced by DOT*
Department of Transportation (DOT) FY 2004	Street Lighting System • *agency contract information*
Department of Transportation (DOT) FY 2004	Traffic Signal System • *agency contract information*
Department of Transportation (DOT) FY 2004	Ferries • *agency contract information*
Parks Department (DPR) FY 2004	Underground Utilities • *narrative report submitted on electrical, sewer, and water utilities*
Parks Department (DPR) FY 2004	Streets and Roads in Parks • *narrative report submitted*
Department of Correction (DOC) FY 2004	Rikers Island Underground Utilities • *yearly report based on agency information*

Exhibit C
Legend for Individual Survey Report and Sample Asset Report

Exhibit C
Legend for Individual Survey Report

Print Date: [a] AGENCY [b] – Fiscal Year [c] Page: [d]

Asset Name: [1]
Address: [2]
Borough: [3] Agency's Number: [8]
Program/Asset #: [4] Yr Built/Renovated: [9]
Area Sq Ft:[5] Project Type: [10]
Date of Survey: [6] Landmark Status: [11]
Areas Surveyed: [7]

Header

a.	Print Date:	Date of report printing
b.	Agency:	Name of agency being reported
c.	Fiscal Year:	Fiscal year of report creation
d.	Page:	Page number of agency report
1.	Asset Name:	The asset name/description
2.	Address:	Self explanatory
3.	Borough:	Self explanatory
4.	Program/Asset #:	The unique number assigned to every sub-asset in the study
5.	Area Sq Ft:	The gross square feet of the asset. Some unique assets (i.e., piers and bulkheads) may also have a second measurement such as linear feet or linear feet fender.
6.	Date of Survey:	Date of last survey
7.	Areas Surveyed:	Sub-basement, basement, and roof are indicated if surveyed. The floors surveyed are indicated by floor number (applicable to buildings only). The codes ATT and PH are used to indicate attic and penthouse.

Print Date: [a]	AGENCY [b] – Fiscal Year [c]	Page: [d]

Asset Name: [1]
Address: [2]
Borough: [3]
Program/Asset #: [4]
Area Sq Ft:[5]
Date of Survey: [6]
Areas Surveyed: [7]

Agency's Number: [8]
Yr Built/Renovated: [9]
Project Type: [10]
Landmark Status: [11]

Header (continued)

8. Agency's Number: For cross reference, the internal number within the agency

9. Yr Built/Renovated: Year of construction and last major renovation or addition

10. Project Type: NYC Capital Budget designation

11. Landmark Status: Whether the asset is associated with a landmark designation:

I – Interior Landmark

E – Exterior Landmark

H – Historical Landmark District

B – Interior and Exterior Landmark

C – Exterior Landmark in Historical District

D – Interior, Exterior Landmark in Historical District

N – Not a Landmark

Discipline [1]		Current Repair		Future Replacement		Maintenance		
System [2]								
Component Type	% of [3] Total	Fail Date [4] (Years)	Estimated [5] Cost	Year [6] FY	Estimated [7] Cost	Cycle [8] (Yrs)	Estimated [9] Cost	Priority [10] Code

1. Discipline: The name of the discipline being evaluated (i.e. architectural, electrical, mechanical). Some agencies may have additional unique assets, which for the purposes of this report are treated as "disciplines" (i.e. piers, bulkheads, bridges).

2. System: The system that is being rated

Component: The component of the system

Type: The primary type(s) of material or equipment

3. % of Total: The percentage of the total component that is represented by the type.

4. Fail Date (Years): Indicates the component rating as follows:

Now: The Component has failed or is inoperative at the time of the survey.

0-2: It is predicted, based solely on observation that the component may fail or cease to operate within two years of the survey.

2-4: It is predicted, based solely on observation that the component may fail or cease to function within a period of two to four years after the survey.

4+: It is predicted, based solely on observation that the component may fail or cease to function beyond four years after the survey.

5. Estimated Cost: The costed dollar amount estimated to fix a component rated as failed or needing a repair.

Discipline [1]	Current Repair			Future Replacement		Maintenance		
System [2]								
Component Type	% of [3] Total	Fail Date [4] (Years)	Estimated [5] Cost	Year [6] FY	Estimated [7] Cost	Cycle [8] (Yrs)	Estimated [9] Cost	Priority [10] Code

6. Year FY: The estimated fiscal year in which component is projected to need replacement based on standard life, condition as of the last survey, and estimate of % of life remaining, with the assumption that recommended repairs and maintenance activities are performed. Some "life" components are expected to last for the life of the asset and are not normally replaced.

7. Estimated Cost: The estimated cost in current dollars to replace the component. Items with a replacement date of "life" are not costed and are shown as **. Only components that have replacement dates projected within the next ten years are shown as cost items.

8. Cycle (Yrs): The recommended cycle at which the major maintenance program should be performed.

9. Estimated Cost: The estimated maintenance cost over a ten year period, (in current dollars), as calculated on a standard contracting basis.

10. Priority Code: An assigned code of A, B, C, or D which generally reflects the relative importance of the component to the structural integrity of the asset.

Observations

System [1] Component Type	Observation [2] Location [3]	Extent [4]	Area Affected [5]

1. System, Component, Type: Same as previous report sections.

2. Observation: Observation made by surveyor regarding components of the Asset.

3. Location: Location is given as needed for an observation.

4. Extent: Light, Medium, or Severe.

5. Area Affected: Extent of observed condition expressed as a percentage of the component or component type.

Print Date : **08**-Oct-2003

NEW YORK PUBLIC LIBRARY - FY 2004

Asset Name : **BELMONT/ENRICO FERMI BRANCH LIBRARY**
Address : **610 EAST 186TH ST.**
Borough : **BRONX**
Agency's Number : **N/A**
Program / Asset # : **NPL0005.000 / 4219**
Yr Built/Renovated : **1981 / 2000**
Area Sq Ft : **21,267**
Project Type : **NEW YORK PUBLIC LIBRARY**
Date of Survey : **22-Jan-2003**
Landmark Status : **NONE**
Areas Surveyed : **Basement, Roof, Floors 1,2,3**

CAPITAL BUDGET	FY 2005 - 2008	FY 2009 - 2014
Exterior Architecture	$27,300	
Interior Architecture		$201,500
Electrical		$166,600
Mechanical		$153,000
Total	**$27,300**	**$521,100**
Priority A	$27,300	
Priority B		$319,600
Priority C		$201,500
Total	**$27,300**	**$521,100**

EXPENSE BUDGET	FY 2005	FY 2006	FY 2007	FY 2008
Exterior Architecture	$55,100		$8,800	$55,100
Interior Architecture	$24,300		$7,200	$10,600
Electrical		$19,000	$300	$18,900
Mechanical	$5,400	$4,500	$8,000	$500
Elevators/Escalators	$3,900	$3,900	$3,900	$3,900
Total	**$88,700**	**$27,500**	**$28,200**	**$89,000**
Priority A	$55,100		$8,800	$55,100
Priority B	$9,400	$27,500	$13,400	$23,300
Priority C	$24,300		$6,000	$10,600
Total	**$88,700**	**$27,500**	**$28,200**	**$89,000**

Note : All $ estimates are in current dollars and are not escalated for potential future inflation.
Maintenance $ are aggregated over a ten-year period.
*** Replacement cost estimated to be beyond ten years is not included in this report.*

NEW YORK PUBLIC LIBRARY - 035
BELMONT/ENRICO FERMI BRANCH LIBRARY
Asset # : 4219

Architecture	Current Repair			Future Replacement		Maintenance		
System / Component Type	% of Total	Fail Date (Years)	Estimated Cost	Year FY	Estimated Cost	Cycle (Yrs)	Estimated Cost	Priority Code
Exterior								
Exterior Walls								
Concr Masonry Unit	45%			LIFE	* *	3-5	$116,900	A
Metal Panel	10%			2044	* *	5	$2,800	A
Recent Replace Evident, Extent : Moderate, Area Affected : 80% Location : Throughout Exterior Spandrels And Transoms								
Granite Panels	45%			LIFE	* *	3-5	$137,500	A
Windows								
Aluminum	100%			2039	* *	5	$700	A
Recent Replace Evident, Extent : Moderate, Area Affected : 100% Location : Throughout								
Parapets								
Concr Masonry Unit	100%			LIFE	* *	3	$20,500	A
Recent Repair Evident, Extent : Moderate, Area Affected : 30% Location : Throughout Inside Face								
Roof								
Single Ply Membrane	80%			2022	* *			A
Recent Replace Evident, Extent : Moderate, Area Affected : 100% Location : Throughout Upper And Lower Roof								
Skylight, Metal/Glass	20%			2034	* *	3	$26,400	A
Recent Repair Evident, Extent : Moderate, Area Affected : 25% Location : Throughout								
Interior								
Floors								
Carpet	25%			2013	$69,000	3	$16,600	C
Carpet	48%			2010	$132,500	3	$42,400	C
Ceramic Tile	2%			2042	* *	5	$1,000	C
Panel/Paver: Cer/Brk	10%			2030	* *	5	$4,500	C
Vinyl Tile	15%			2029	* *	5	$1,600	C
Interior Walls								
Ceramic Tile	2%			LIFE	* *	5	$900	C
Concr Masonry Unit	75%			LIFE	* *	5	$18,600	C
Folding Partition	2%			2022	* *			C
Gypsum Board	18%			LIFE	* *	5	$2,400	C
Metal Panel	3%			LIFE	* *	5	$1,000	C
Ceilings								
AcousTileConcealSpLn	20%			2017	* *	5	$2,400	B
Exposed Concrete	80%			LIFE	* *			B

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NEW YORK PUBLIC LIBRARY - 035
BELMONT/ENRICO FERMI BRANCH LIBRARY
Asset # : 4219

Electrical

System / Component Type	Current Repair: % of Total	Fail Date (Years)	Estimated Cost	Future Replacement: Year FY	Estimated Cost	Maintenance: Cycle (Yrs)	Estimated Cost	Priority Code
Under 600 Volts								
Switchgear								
Molded Case Bkrs	100%			2024	* *	3-5	$900	B
Other Observation, Extent : Moderate, Area Affected : 100%								
Location : ,Electrical Room								
Explanation : MAIN MOLDED CASE CIRCUIT BREAKER IN THE SWITCHBOARD								
Raceway								
Conduit	100%			2024	* *			B
Panelboards								
Molded Case Bkrs	25%			2013	$4,900	3	$200	B
Molded Case Bkrs	75%			2022	* *	3	$700	B
Wiring								
Thermoplastic	100%			2024	* *			B
Motor Controllers								
Locally Mounted	100%			2019	* *	5	$800	B
Ground								
Grounding Devices								
Not Accessible	100%							D
Lighting								
General Lighting								
Exit	5%			2014	$1,000	2	$400	B
Fluorescent	90%			2014	$166,600	2	$89,000	B
HID	5%			2014	$6,500	2	$4,900	B

Mechanical

System / Component Type	Current Repair: % of Total	Fail Date (Years)	Estimated Cost	Future Replacement: Year FY	Estimated Cost	Maintenance: Cycle (Yrs)	Estimated Cost	Priority Code
Heating								
Energy Source								
Natural Gas	100%			2034	* *	3	$300	B
Conversion Equipment								
Hot Water Boiler	100%			2027	* *	3	$5,600	B
Distribution								
Hot Wtr Piping/Pump	100%			2030	* *	3-4	$4,100	B
Terminal Devices								
Air Handler	80%			2019	* *			B
Convector/Radiator	20%			2027	* *	2	$2,400	B
Air Conditioning								
Energy Source								
Electricity	100%			2030	* *	5	$200	B

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NEW YORK PUBLIC LIBRARY - 035
BELMONT/ENRICO FERMI BRANCH LIBRARY
Asset # : 4219

Mechanical	Current Repair			Future Replacement		Maintenance		
System / Component Type	% of Total	Fail Date (Years)	Estimated Cost	Year FY	Estimated Cost	Cycle (Yrs)	Estimated Cost	Priority Code
Air Conditioning								
Conversion Equipment								
Ext Pkg Unit - Cool	100%			2010	$79,700			B
Terminal Devices								
Air Handler/Cool/Ht	100%			2014	$73,300	4	$2,100	B
Heat Rejection								
Air Condenser Unit	100%			2017	* *			B
Ventilation								
Distribution								
Ductwork/Diffusers	100%			LIFE	* *	2	$18,900	B
Exhaust Fans								
Roof	100%			2019	* *	2-10	$9,100	B
Plumbing								
H/C Water Piping								
Galv Iron/Steel	100%			2019	* *	3-5	$3,200	B
Hot Water Heater								
Gas Fired	100%			2012	$4,000	3-5	$4,100	B
Sanitary Piping								
Cast Iron	100%			2034	* *			B
Storm Drain Piping								
Cast Iron	100%			2034	* *			B

Note : All $ estimates are in current dollars and are not escalated for potential future inflation.
Maintenance $ are aggregated over a ten-year period.
*** Replacement cost estimated to be beyond ten years is not included in this report.*