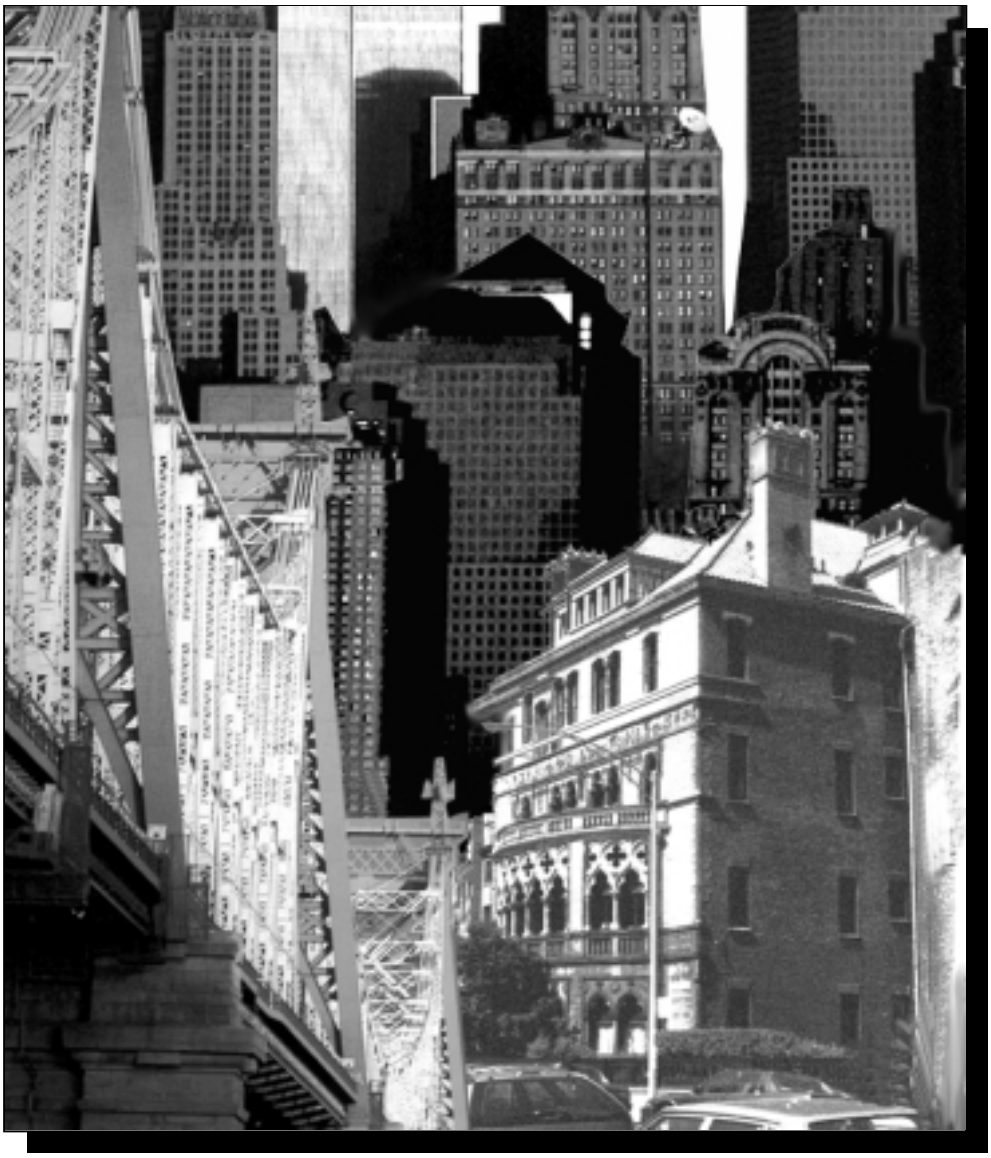
Asset Information Management System (AIMS) Report

Executive Summary



The City of New York
Michael R. Bloomberg, Mayor Fiscal Year 2003

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 18, 2002

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 2003. 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 2003 comparing total funding recommended in the fiscal year 2003 report with the agencies' planned expense program for 2004 and capital program for 2004 through 2007.

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 2003

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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 2003 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 2004. 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	753
Intermediate/Junior High Schools	196
High Schools	138
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	1
Hospital Buildings	1
Day Care Center	5
Department of Homeless Services	
Shelters	59
Department of Correction	
Rikers Island Facilities	33
Correction Facilities	6
Human Resources Administration	
Shelters	11
Non-Shelters	11
Department of Cultural Affairs	
Museum/Gallery Facilities	63
Cultural Facilities	214
Department of Juvenile Justice	
Juvenile Justice Buildings	3
Department of Business Services	
Museum/Gallery Facilities	3
Terminals/Markets	81
Piers/Bulkheads	52
Parking Garages	1
Court Buildings	1
Shelters	1
Department of Health	
Clinics	18
Health and Hospitals Corporation	
Hospital Buildings	119
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	36
Highway Bridge and Tunnels	67
Highway Facilities	42
Streets and Arterials (miles)	6,000
Pier Facilities	5
Parking Garages	10
Traffic Signal Systems	1
Street Lighting Systems	1
Ferry Terminal Facilities	12
Piers/Bulkheads	11
Ferries	7
Department of Parks and Recreation	
Large Park Facilities	257
Major Park Facilities	119
Regional Park Facilities	305
Stadium Facilities	6
Vehicle Maint./Storage Facilities	7
Department of Citywide Administrative Services	
Court Buildings	21
Piers/Bulkheads	30
Police Buildings Non-Precinct	1
Public Office Buildings	22
Terminals/Markets	4

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Citywide Summary Schedule

CITYWIDE SUMMARY SCHEDULE BY AGENCY

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

	CAPITAL FY 2004 - 2007	EXPENSE FY 2004
• NEW YORK PUBLIC LIBRARY	9,680,000	1,959,000
• BROOKLYN PUBLIC LIBRARY	3,658,000	560,000
• QUEENS PUBLIC LIBRARY	178,000	336,000
• DEPARTMENT OF EDUCATION	798,784,000	116,425,000
• CITY UNIVERSITY	28,206,000	7,537,000
• POLICE DEPARTMENT	35,162,000	9,086,000
• FIRE DEPARTMENT	6,074,000	749,000
• ADMIN. FOR CHILDREN'S SERVICES	1,057,000	458,000
• DEPT. OF HOMELESS SERVICES	40,933,000	5,255,000
• DEPARTMENT OF CORRECTION	101,893,000	6,876,000
• HUMAN RESOURCES ADMINISTRATION	10,193,000	1,605,000
• DEPARTMENT OF CULTURAL AFFAIRS	49,292,000	9,103,000
• DEPARTMENT OF JUVENILE JUSTICE	5,458,000	260,000
• DEPT. OF BUSINESS SERVICES	147,692,000	9,261,000
• DEPARTMENT OF HEALTH	10,191,000	1,642,000
• HEALTH AND HOSPITALS CORP.	161,924,000	14,619,000
• DEPARTMENT OF SANITATION	55,354,000	6,336,000
• DEPARTMENT OF TRANSPORTATION		
Bridges	902,472,000	18,499,000
Facilities & Ferries	61,923,000	4,091,000
Street & Traffic Lighting		41,661,000
Streets & Highways	1,358,160,000	
• DEPARTMENT OF PARKS & REC.	296,591,000	15,433,000
• DEPT. OF CITYWIDE ADMIN. SERV.	160,257,000	17,181,000
Total	**$4,245,133,000***	**$288,931,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	960,970,000	500,968,000
• Interior Architecture	241,926,000	232,542,000
• Electrical	171,902,000	965,380,000
• Mechanical	200,090,000	855,004,000
• Piers	85,079,000	21,863,000
• Bulkheads	147,345,000	9,781,000
• Bridges Structure	893,787,000	197,533,000
• Ferries	24,700,000	
• Parks' Walls	2,977,000	247,000
• Parks' Boardwalks	16,591,000	15,994,000
• Miscellaneous Buildings	21,259,000	4,437,000
• Parks' Water and Sewer Utilities	49,220,000	73,830,000
• Parks' Electrical Utilities	12,784,000	19,176,000
• Primary Streets	305,120,000	
• Secondary Streets	345,700,000	
• Local Streets	689,220,000	
• Arterial Streets	13,800,000	
• Step Streets	4,320,000	
• Elevators/Escalators		
• Parks' Streets	41,200,000	8,900,000
• Rikers Island Utilities	7,850,000	
• Park Bridges	609,000	560,000
• Bridge Electrical	1,296,000	1,862,000
• Bridge Mechanical	7,390,000	51,000
• Traffic Signal System		
• Street Lighting System		
Total	**$4,245,133,000** *	**$2,908,128,000**

• Priority A	2,005,573,000	651,622,000
• Priority B	1,291,914,000	2,045,580,000
• Priority C	880,867,000	197,589,000
• Priority D	66,779,000	13,337,000
Total	**$4,245,133,000** *	**$2,908,128,000**

** 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 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	49,667,000	9,234,000	7,649,000	74,050,000
• Interior Architecture	34,827,000	9,147,000	10,710,000	6,464,000
• Electrical	63,232,000	46,643,000	50,105,000	47,029,000
• Mechanical	55,830,000	27,960,000	63,843,000	31,936,000
• Piers	1,405,000	786,000	1,756,000	851,000
• Bulkheads	1,934,000	88,000	962,000	89,000
• Bridges Structure	17,171,000	4,509,000	19,403,000	3,898,000
• Ferries	800,000	2,400,000	400,000	1,750,000
• Parks' Walls	234,000			
• Parks' Boardwalks	206,000	57,000		
• Miscellaneous Buildings	3,073,000	781,000	877,000	2,030,000
• Parks' Water and Sewer Utilities				
• Parks' Electrical Utilities				
• Primary Streets				
• Secondary Streets				
• Local Streets				
• Arterial Streets				
• Step Streets				
• Elevators/Escalators	14,253,000	14,253,000	14,253,000	14,253,000
• Parks' Streets				
• Rikers Island Utilities	2,750,000	2,750,000	2,750,000	2,750,000
• Park Bridges	561,000	61,000	6,000	261,000
• Bridge Electrical	929,000	357,000	341,000	160,000
• Bridge Mechanical	398,000		422,000	
• Traffic Signal System	22,075,000	22,075,000	22,075,000	22,075,000
• Street Lighting System	19,586,000	19,586,000	19,586,000	19,586,000
Total	**$288,931,000**	**$160,689,000**	**$215,138,000**	**$227,182,000**

• Priority A	103,737,000	57,538,000	61,600,000	121,492,000
• Priority B	152,287,000	93,885,000	142,954,000	97,464,000
• Priority C	29,834,000	8,485,000	9,708,000	6,196,000
• Priority D	3,073,000	781,000	877,000	2,030,000
Total	**$288,931,000**	**$160,689,000**	**$215,138,000**	**$227,182,000**

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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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	5,231,000	4,229,000
• Interior Architecture	3,140,000	4,558,000
• Electrical	456,000	5,708,000
• Mechanical	854,000	8,181,000
Total	**$9,680,000** *	**$22,675,000**
• Priority A	5,231,000	4,229,000
• Priority B	3,170,000	14,879,000
• Priority C	1,280,000	3,567,000
Total	**$9,680,000** *	**$22,675,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	525,000	47,000	33,000	1,001,000
• Interior Architecture	281,000	65,000	206,000	49,000
• Electrical	625,000	263,000	565,000	120,000
• Mechanical	334,000	279,000	523,000	214,000
• Elevators/Escalators	194,000	194,000	194,000	194,000
Total	**$1,959,000**	**$847,000**	**$1,521,000**	**$1,577,000**
• Priority A	525,000	47,000	33,000	1,001,000
• Priority B	1,278,000	740,000	1,297,000	535,000
• Priority C	156,000	61,000	191,000	42,000
• Priority D				
Total	**$1,959,000**	**$847,000**	**$1,521,000**	**$1,577,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	1,342,000	309,000
• Interior Architecture		229,000
• Electrical	72,000	1,880,000
• Mechanical	2,244,000	5,845,000
Total	**$3,658,000** *	**$8,263,000**
• Priority A	1,342,000	309,000
• Priority B	2,317,000	7,726,000
• Priority C		229,000
Total	**$3,658,000** *	**$8,263,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	88,000			288,000
• Interior Architecture	24,000	64,000	13,000	28,000
• Electrical	204,000	43,000	176,000	62,000
• Mechanical	185,000	88,000	156,000	147,000
• Elevators/Escalators	58,000	58,000	58,000	58,000
Total	**$560,000**	**$253,000**	**$403,000**	**$584,000**
• Priority A	88,000			288,000
• Priority B	459,000	206,000	403,000	268,000
• Priority C	12,000	48,000		28,000
• Priority D				
Total	**$560,000**	**$253,000**	**$403,000**	**$584,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	125,000	131,000
• Interior Architecture		1,398,000
• Electrical	53,000	1,460,000
• Mechanical		43,000
Total	**$178,000** *	**$3,032,000**
• Priority A	125,000	131,000
• Priority B	53,000	1,503,000
• Priority C		1,398,000
Total	**$178,000** *	**$3,032,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	16,000	23,000	1,000	121,000
• Interior Architecture	32,000	80,000		47,000
• Electrical	151,000	10,000	131,000	21,000
• Mechanical	109,000	123,000	67,000	137,000
• Elevators/Escalators	28,000	28,000	28,000	28,000
Total	**$336,000**	**$264,000**	**$227,000**	**$354,000**
• Priority A	16,000	23,000	1,000	121,000
• Priority B	288,000	181,000	226,000	189,000
• Priority C	32,000	60,000		44,000
• Priority D				
Total	**$336,000**	**$264,000**	**$227,000**	**$354,000**

** 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	:	753
INTERMEDIATE/JUNIOR HIGH SCHOOLS	:	196
HIGH SCHOOLS	:	138
ADMINISTRATIVE BUILDINGS	:	15
Total Assets in AIMS	:	**1,102**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	478,596,000	310,262,000
• Interior Architecture	108,147,000	88,955,000
• Electrical	125,942,000	685,299,000
• Mechanical	86,099,000	440,261,000
Total	**$798,784,000** *	**$1,524,778,000**
• Priority A	478,596,000	310,262,000
• Priority B	241,382,000	1,159,636,000
• Priority C	78,806,000	54,880,000
Total	**$798,784,000** *	**$1,524,778,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	23,625,000	4,665,000	3,687,000	32,959,000
• Interior Architecture	20,893,000	4,786,000	6,981,000	3,524,000
• Electrical	34,230,000	29,277,000	26,929,000	30,679,000
• Mechanical	34,496,000	16,843,000	41,048,000	19,827,000
• Elevators/Escalators	3,181,000	3,181,000	3,181,000	3,181,000
Total	**$116,425,000**	**$58,752,000**	**$81,827,000**	**$90,170,000**
• Priority A	23,625,000	4,665,000	3,687,000	32,959,000
• Priority B	78,281,000	50,096,000	72,029,000	54,133,000
• Priority C	14,519,000	3,991,000	6,111,000	3,079,000
• Priority D				
Total	**$116,425,000**	**$58,752,000**	**$81,827,000**	**$90,170,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	16,421,000	13,180,000
• Interior Architecture	5,338,000	10,003,000
• Electrical	1,922,000	23,708,000
• Mechanical	4,471,000	33,552,000
• Miscellaneous Buildings	53,000	53,000
Total	**$28,206,000** *	**$80,497,000**
• Priority A	16,421,000	13,180,000
• Priority B	7,885,000	61,897,000
• Priority C	3,846,000	5,367,000
• Priority D	53,000	53,000
Total	**$28,206,000** *	**$80,497,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	1,699,000	567,000	220,000	2,237,000
• Interior Architecture	1,049,000	348,000	453,000	145,000
• Electrical	2,495,000	869,000	2,146,000	658,000
• Mechanical	1,563,000	991,000	1,912,000	821,000
• Miscellaneous Buildings	29,000	7,000	10,000	9,000
• Elevators/Escalators	702,000	702,000	702,000	702,000
Total	**$7,537,000**	**$3,484,000**	**$5,443,000**	**$4,571,000**
• Priority A	1,699,000	567,000	220,000	2,237,000
• Priority B	5,042,000	2,572,000	4,793,000	2,229,000
• Priority C	767,000	338,000	420,000	97,000
• Priority D	29,000	7,000	10,000	9,000
Total	**$7,537,000**	**$3,484,000**	**$5,443,000**	**$4,571,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	24,638,000	11,609,000
• Interior Architecture	4,233,000	2,980,000
• Electrical	1,936,000	15,471,000
• Mechanical	4,356,000	21,823,000
Total	**$35,162,000** *	**$51,884,000**
• Priority A	24,638,000	11,609,000
• Priority B	7,786,000	38,260,000
• Priority C	2,738,000	2,015,000
Total	**$35,162,000** *	**$51,884,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	2,752,000	140,000	278,000	2,288,000
• Interior Architecture	2,333,000	127,000	228,000	78,000
• Electrical	1,568,000	914,000	1,206,000	987,000
• Mechanical	2,144,000	666,000	1,399,000	791,000
• Elevators/Escalators	289,000	289,000	289,000	289,000
Total	**$9,086,000**	**$2,136,000**	**$3,400,000**	**$4,433,000**
• Priority A	2,752,000	140,000	278,000	2,288,000
• Priority B	4,732,000	1,890,000	3,011,000	2,092,000
• Priority C	1,601,000	107,000	111,000	53,000
• Priority D				
Total	**$9,086,000**	**$2,136,000**	**$3,400,000**	**$4,433,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	4,662,000	856,000
• Interior Architecture	1,044,000	416,000
• Electrical	144,000	1,801,000
• Mechanical		1,635,000
• Miscellaneous Buildings	223,000	90,000
Total	**$6,074,000** *	**$4,798,000**
• Priority A	4,662,000	856,000
• Priority B	212,000	3,436,000
• Priority C	977,000	416,000
• Priority D	223,000	90,000
Total	**$6,074,000** *	**$4,798,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	216,000	93,000	80,000	333,000
• Interior Architecture	128,000	22,000	27,000	6,000
• Electrical	229,000	86,000	164,000	52,000
• Mechanical	163,000	83,000	170,000	117,000
• Miscellaneous Buildings	8,000	7,000	11,000	12,000
• Elevators/Escalators	4,000	4,000	4,000	4,000
Total	**$749,000**	**$295,000**	**$456,000**	**$525,000**
• Priority A	216,000	93,000	80,000	333,000
• Priority B	443,000	176,000	345,000	174,000
• Priority C	81,000	19,000	19,000	6,000
• Priority D	8,000	7,000	11,000	12,000
Total	**$749,000**	**$295,000**	**$456,000**	**$525,000**

** 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-SHELTERS	:	1
HOSPITAL BUILDINGS	:	1
DAY CARE CENTER	:	5
Total Assets in AIMS	:	**10**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	438,000	246,000
• Interior Architecture	419,000	124,000
• Electrical	129,000	218,000
• Mechanical	71,000	271,000
Total	**$1,057,000** *	**$858,000**
• Priority A	438,000	246,000
• Priority B	200,000	489,000
• Priority C	419,000	124,000
Total	**$1,057,000** *	**$858,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	162,000	60,000	3,000	75,000
• Interior Architecture	90,000	17,000	13,000	14,000
• Electrical	38,000	93,000	31,000	91,000
• Mechanical	123,000	69,000	97,000	56,000
• Elevators/Escalators	45,000	45,000	45,000	45,000
Total	**$458,000**	**$285,000**	**$189,000**	**$281,000**
• Priority A	162,000	60,000	3,000	75,000
• Priority B	234,000	213,000	186,000	193,000
• Priority C	63,000	12,000		13,000
• Priority D				
Total	**$458,000**	**$285,000**	**$189,000**	**$281,000**

** 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	:	59
Total Assets in AIMS	:	**59**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	26,785,000	9,044,000
• Interior Architecture	10,100,000	2,584,000
• Electrical	529,000	4,719,000
• Mechanical	3,519,000	19,024,000
Total	**$40,933,000** *	**$35,372,000**
• Priority A	26,785,000	9,044,000
• Priority B	9,033,000	25,354,000
• Priority C	5,115,000	974,000
Total	**$40,933,000** *	**$35,372,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	1,387,000	220,000	239,000	1,200,000
• Interior Architecture	1,104,000	174,000	125,000	33,000
• Electrical	1,081,000	1,005,000	884,000	948,000
• Mechanical	1,358,000	684,000	1,158,000	793,000
• Elevators/Escalators	326,000	326,000	326,000	326,000
Total	**$5,255,000**	**$2,409,000**	**$2,732,000**	**$3,299,000**
• Priority A	1,387,000	220,000	239,000	1,200,000
• Priority B	3,039,000	2,025,000	2,410,000	2,079,000
• Priority C	829,000	164,000	83,000	21,000
• Priority D				
Total	**$5,255,000**	**$2,409,000**	**$2,732,000**	**$3,299,000**

** 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	:	27
CORRECTION FACILITIES	:	6
RIKERS ISLAND UTILITIES	:	6
Total Assets in AIMS	:	**39**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	62,296,000	17,403,000
• Interior Architecture	8,053,000	7,125,000
• Electrical	6,545,000	20,700,000
• Mechanical	15,722,000	31,174,000
• Piers	1,326,000	105,000
• Bulkheads	102,000	
• Rikers Island Utilities	7,850,000	
Total	**$101,893,000** *	**$76,507,000**
• Priority A	64,359,000	17,508,000
• Priority B	30,171,000	56,478,000
• Priority C	7,363,000	2,521,000
Total	**$101,893,000** *	**$76,507,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	356,000	103,000	91,000	1,400,000
• Interior Architecture	487,000	161,000	66,000	76,000
• Electrical	1,495,000	1,257,000	1,438,000	983,000
• Mechanical	992,000	660,000	1,280,000	608,000
• Piers	129,000	0	36,000	0
• Bulkheads	44,000		9,000	
• Elevators/Escalators	623,000	623,000	623,000	623,000
• Rikers Island Utilities	2,750,000	2,750,000	2,750,000	2,750,000
Total	**$6,876,000**	**$5,555,000**	**$6,293,000**	**$6,439,000**
• Priority A	985,000	603,000	591,000	1,900,000
• Priority B	5,482,000	4,796,000	5,645,000	4,468,000
• Priority C	409,000	155,000	58,000	71,000
• Priority D				
Total	**$6,876,000**	**$5,555,000**	**$6,293,000**	**$6,439,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	6,549,000	2,074,000
• Interior Architecture	2,528,000	420,000
• Electrical	550,000	2,046,000
• Mechanical	567,000	1,955,000
Total	**$10,193,000** *	**$6,495,000**
• Priority A	6,549,000	2,074,000
• Priority B	1,703,000	4,001,000
• Priority C	1,941,000	420,000
Total	**$10,193,000** *	**$6,495,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	506,000	104,000	60,000	601,000
• Interior Architecture	282,000	90,000	110,000	17,000
• Electrical	376,000	199,000	294,000	150,000
• Mechanical	362,000	236,000	307,000	179,000
• Elevators/Escalators	80,000	80,000	80,000	80,000
Total	**$1,605,000**	**$710,000**	**$851,000**	**$1,027,000**
• Priority A	506,000	104,000	60,000	601,000
• Priority B	883,000	527,000	682,000	410,000
• Priority C	216,000	79,000	109,000	16,000
• Priority D				
Total	**$1,605,000**	**$710,000**	**$851,000**	**$1,027,000**

** 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	:	63
CULTURAL FACILITIES	:	214
Total Assets in AIMS	:	**277**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	30,153,000	10,219,000
• Interior Architecture	11,141,000	18,540,000
• Electrical	1,145,000	17,483,000
• Mechanical	5,835,000	32,813,000
• Miscellaneous Buildings	1,018,000	886,000
Total	**$49,292,000** *	**$79,942,000**
• Priority A	30,153,000	10,219,000
• Priority B	10,721,000	51,069,000
• Priority C	7,399,000	17,767,000
• Priority D	1,018,000	886,000
Total	**$49,292,000** *	**$79,942,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	2,721,000	567,000	445,000	5,316,000
• Interior Architecture	868,000	1,034,000	403,000	346,000
• Electrical	2,715,000	1,303,000	1,997,000	1,300,000
• Mechanical	1,473,000	1,227,000	2,239,000	1,245,000
• Miscellaneous Buildings	631,000	147,000	153,000	230,000
• Elevators/Escalators	695,000	695,000	695,000	695,000
Total	**$9,103,000**	**$4,972,000**	**$5,931,000**	**$9,131,000**
• Priority A	2,721,000	567,000	445,000	5,316,000
• Priority B	5,102,000	3,317,000	5,005,000	3,248,000
• Priority C	648,000	941,000	329,000	337,000
• Priority D	631,000	147,000	153,000	230,000
Total	**$9,103,000**	**$4,972,000**	**$5,931,000**	**$9,131,000**

** 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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	3,042,000	902,000
• Interior Architecture	242,000	463,000
• Electrical	593,000	746,000
• Mechanical	1,582,000	1,507,000
Total	**$5,458,000** *	**$3,618,000**
• Priority A	3,042,000	902,000
• Priority B	2,228,000	2,253,000
• Priority C	189,000	463,000
Total	**$5,458,000** *	**$3,618,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	50,000	70,000	2,000	100,000
• Interior Architecture		80,000	13,000	35,000
• Electrical	151,000	31,000	171,000	8,000
• Mechanical	29,000	16,000	159,000	67,000
• Elevators/Escalators	30,000	30,000	30,000	30,000
Total	**$260,000**	**$226,000**	**$375,000**	**$240,000**
• Priority A	50,000	70,000	2,000	100,000
• Priority B	210,000	87,000	360,000	105,000
• Priority C		70,000	13,000	35,000
• Priority D				
Total	**$260,000**	**$226,000**	**$375,000**	**$240,000**

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

All costs are in non-escalated current dollars.

DEPT. OF BUSINESS SERVICES - 801

Project Type : ECONOMIC DEVELOPMENT		
MUSEUM/GALLERY FACILITIES	:	3
TERMINALS/MARKETS	:	81
PIERS/BULKHEADS	:	52
PARKING GARAGES	:	1
COURT BUILDINGS	:	1
Project Type : HOMELESS SERVICES		
SHELTERS	:	1
Total Assets in AIMS	:	**139**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	49,623,000	19,883,000
• Interior Architecture	10,683,000	11,532,000
• Electrical	2,789,000	16,922,000
• Mechanical	4,331,000	15,323,000
• Piers	52,723,000	7,523,000
• Bulkheads	27,381,000	3,657,000
• Miscellaneous Buildings	161,000	36,000
Total	**$147,692,000** *	**$74,877,000**
• Priority A	119,193,000	28,126,000
• Priority B	19,952,000	38,287,000
• Priority C	8,386,000	8,427,000
• Priority D	161,000	36,000
Total	**$147,692,000** *	**$74,877,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	1,571,000	619,000	1,064,000	3,658,000
• Interior Architecture	819,000	206,000	310,000	101,000
• Electrical	3,789,000	862,000	2,723,000	983,000
• Mechanical	1,998,000	827,000	764,000	1,023,000
• Piers	306,000	133,000	448,000	177,000
• Bulkheads	413,000	48,000	124,000	43,000
• Miscellaneous Buildings	15,000	5,000	8,000	9,000
• Elevators/Escalators	350,000	350,000	350,000	350,000
Total	**$9,261,000**	**$3,049,000**	**$5,792,000**	**$6,344,000**
• Priority A	1,782,000	619,000	1,064,000	3,658,000
• Priority B	6,581,000	2,258,000	4,421,000	2,603,000
• Priority C	882,000	167,000	299,000	74,000
• Priority D	15,000	5,000	8,000	9,000
Total	**$9,261,000**	**$3,049,000**	**$5,792,000**	**$6,344,000**

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

DEPARTMENT OF HEALTH - 816

Project Type : HEALTH

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

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	7,287,000	2,638,000
• Interior Architecture	530,000	629,000
• Electrical	1,088,000	2,546,000
• Mechanical	1,286,000	6,617,000
Total	**$10,191,000** *	**$12,430,000**
• Priority A	7,287,000	2,638,000
• Priority B	2,697,000	9,163,000
• Priority C	207,000	629,000
Total	**$10,191,000** *	**$12,430,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	502,000	51,000	11,000	306,000
• Interior Architecture	254,000	35,000	51,000	22,000
• Electrical	448,000	270,000	148,000	274,000
• Mechanical	232,000	124,000	322,000	156,000
• Elevators/Escalators	207,000	207,000	207,000	207,000
Total	**$1,642,000**	**$687,000**	**$739,000**	**$965,000**
• Priority A	502,000	51,000	11,000	306,000
• Priority B	967,000	614,000	700,000	638,000
• Priority C	174,000	22,000	29,000	21,000
• Priority D				
Total	**$1,642,000**	**$687,000**	**$739,000**	**$965,000**

** 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	:	119
Total Assets in AIMS	:	**119**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	103,046,000	45,480,000
• Interior Architecture	8,929,000	17,681,000
• Electrical	13,866,000	79,509,000
• Mechanical	35,703,000	107,971,000
• Miscellaneous Buildings	380,000	275,000
Total	**$161,924,000** *	**$250,916,000**
• Priority A	103,046,000	45,480,000
• Priority B	53,358,000	191,085,000
• Priority C	5,140,000	14,076,000
• Priority D	380,000	275,000
Total	**$161,924,000** *	**$250,916,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	2,711,000	345,000	242,000	3,379,000
• Interior Architecture	1,081,000	778,000	506,000	366,000
• Electrical	4,806,000	3,809,000	4,013,000	3,750,000
• Mechanical	2,993,000	2,008,000	5,084,000	2,304,000
• Miscellaneous Buildings	46,000	20,000	25,000	25,000
• Elevators/Escalators	2,981,000	2,981,000	2,981,000	2,981,000
Total	**$14,619,000**	**$9,941,000**	**$12,853,000**	**$12,805,000**
• Priority A	2,711,000	345,000	242,000	3,379,000
• Priority B	11,022,000	9,055,000	12,238,000	9,055,000
• Priority C	839,000	521,000	347,000	345,000
• Priority D	46,000	20,000	25,000	25,000
Total	**$14,619,000**	**$9,941,000**	**$12,853,000**	**$12,805,000**

** 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 : ECONOMIC DEVELOPMENT		
PIERS/BULKHEADS	:	1
Project Type : SANITATION		
PIERS/BULKHEADS	:	18
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 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	28,900,000	11,438,000
• Interior Architecture	10,040,000	3,152,000
• Electrical	664,000	5,712,000
• Mechanical	5,295,000	15,314,000
• Piers	6,620,000	3,752,000
• Bulkheads	3,757,000	409,000
• Miscellaneous Buildings	78,000	26,000
Total	**$55,354,000** *	**$39,802,000**
• Priority A	33,490,000	14,882,000
• Priority B	17,340,000	22,097,000
• Priority C	4,446,000	2,798,000
• Priority D	78,000	26,000
Total	**$55,354,000** *	**$39,802,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	1,639,000	540,000	398,000	2,112,000
• Interior Architecture	819,000	146,000	127,000	77,000
• Electrical	1,647,000	979,000	1,333,000	849,000
• Mechanical	1,205,000	698,000	1,192,000	617,000
• Piers	427,000	555,000	626,000	555,000
• Bulkheads	419,000	12,000	100,000	12,000
• Miscellaneous Buildings	61,000	10,000	12,000	12,000
• Elevators/Escalators	118,000	118,000	118,000	118,000
Total	**$6,336,000**	**$3,058,000**	**$3,905,000**	**$4,353,000**
• Priority A	1,933,000	540,000	398,000	2,112,000
• Priority B	3,582,000	2,375,000	3,383,000	2,155,000
• Priority C	760,000	133,000	112,000	74,000
• Priority D	61,000	10,000	12,000	12,000
Total	**$6,336,000**	**$3,058,000**	**$3,905,000**	**$4,353,000**

** 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	:	36
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	:	67
Project Type : HIGHWAYS		
PIERS/BULKHEADS	:	5
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	:	**197**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	16,562,000	5,102,000
• Interior Architecture	8,482,000	2,833,000
• Electrical	810,000	4,391,000
• Mechanical	1,614,000	8,216,000
• Piers	2,403,000	1,964,000
• Bulkheads	6,003,000	54,000
• Bridges Structure	893,787,000	197,533,000
• Ferries	24,700,000	
• Miscellaneous Buildings	1,349,000	165,000
• Primary Streets	305,120,000	
• Secondary Streets	345,700,000	
• Local Streets	689,220,000	
• Arterial Streets	13,800,000	
• Step Streets	4,320,000	
• Bridge Electrical	1,296,000	1,862,000
• Bridge Mechanical	7,390,000	51,000
Total	**$2,322,555,000** *	**$222,171,000**

** 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	847,567,000	100,081,000
• Priority B	753,765,000	89,097,000
• Priority C	715,554,000	32,829,000
• Priority D	5,669,000	165,000
Total	**$2,322,555,000** *	**$222,171,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	639,000	104,000	123,000	809,000
• Interior Architecture	391,000	12,000	42,000	19,000
• Electrical	953,000	595,000	846,000	457,000
• Mechanical	654,000	256,000	576,000	235,000
• Piers	114,000		113,000	21,000
• Bulkheads	315,000	5,000	86,000	7,000
• Bridges Structure	17,171,000	4,509,000	19,403,000	3,898,000
• Ferries	800,000	2,400,000	400,000	1,750,000
• Miscellaneous Buildings	131,000	31,000	46,000	77,000
• Primary Streets				
• Secondary Streets				
• Local Streets				
• Arterial Streets				
• Step Streets				
• Elevators/Escalators	93,000	93,000	93,000	93,000
• Bridge Electrical	929,000	357,000	341,000	160,000
• Bridge Mechanical	398,000		422,000	
• Traffic Signal System	22,075,000	22,075,000	22,075,000	22,075,000
• Street Lighting System	19,586,000	19,586,000	19,586,000	19,586,000
Total	**$64,250,000**	**$50,023,000**	**$64,151,000**	**$49,188,000**
• Priority A	52,964,000	47,857,000	53,574,000	47,706,000
• Priority B	6,824,000	1,308,000	9,942,000	952,000
• Priority C	4,331,000	827,000	590,000	452,000
• Priority D	131,000	31,000	46,000	77,000
Total	**$64,250,000**	**$50,023,000**	**$64,151,000**	**$49,188,000**

** 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.

DEPARTMENT OF PARKS & REC. - 846

Project Type : PARKS

VEHICLE MAINT./STORAGE FACILITIES	:	7
LARGE PARK FACILITIES	:	257
MAJOR PARK FACILITIES	:	119
REGIONAL PARK FACILITIES	:	305
STADIUM FACILITIES	:	6
Total Assets in AIMS	:	**694**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	34,954,000	12,536,000
• Interior Architecture	12,335,000	6,219,000
• Electrical	990,000	7,385,000
• Mechanical	2,591,000	26,903,000
• Piers	1,162,000	1,458,000
• Bulkheads	103,181,000	5,614,000
• Parks' Walls	2,977,000	247,000
• Parks' Boardwalks	16,591,000	15,994,000
• Miscellaneous Buildings	17,996,000	2,906,000
• Parks' Water and Sewer Utilities	49,220,000	73,830,000
• Parks' Electrical Utilities	12,784,000	19,176,000
• Parks' Streets	41,200,000	8,900,000
• Park Bridges	609,000	560,000
Total	**$296,591,000** *	**$181,727,000**
• Priority A	151,414,000	50,852,000
• Priority B	72,435,000	112,617,000
• Priority C	13,546,000	6,452,000
• Priority D	59,196,000	11,806,000
Total	**$296,591,000** *	**$181,727,000**

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

All costs are in non-escalated current dollars.

DEPARTMENT OF PARKS & REC. - 846

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	5,102,000	515,000	516,000	3,291,000
• Interior Architecture	1,708,000	175,000	207,000	154,000
• Electrical	2,395,000	1,579,000	1,345,000	1,394,000
• Mechanical	2,487,000	742,000	1,679,000	688,000
• Piers	63,000		50,000	
• Bulkheads	380,000	23,000	530,000	25,000
• Parks' Walls	234,000			
• Parks' Boardwalks	206,000	57,000		
• Miscellaneous Buildings	2,150,000	555,000	612,000	1,656,000
• Parks' Water and Sewer Utilities				
• Parks' Electrical Utilities				
• Elevators/Escalators	146,000	146,000	146,000	146,000
• Parks' Streets				
• Park Bridges	561,000	61,000	6,000	261,000
Total	**$15,433,000**	**$3,853,000**	**$5,090,000**	**$7,615,000**
• Priority A	5,558,000	565,000	516,000	3,336,000
• Priority B	6,098,000	2,516,000	3,758,000	2,477,000
• Priority C	1,627,000	218,000	204,000	146,000
• Priority D	2,150,000	555,000	612,000	1,656,000
Total	**$15,433,000**	**$3,853,000**	**$5,090,000**	**$7,615,000**

** 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	:	7
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	:	23
Total Assets in AIMS	:	**78**

Report on Estimated Cost for Repairs, Replacements, Major Maintenance

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
• Exterior Architecture	60,320,000	23,426,000
• Interior Architecture	36,543,000	52,702,000
• Electrical	11,678,000	67,675,000
• Mechanical	23,952,000	76,573,000
• Piers	20,843,000	7,061,000
• Bulkheads	6,921,000	47,000
Total	**$160,257,000** *	**$227,484,000**
• Priority A	81,237,000	28,993,000
• Priority B	55,506,000	156,252,000
• Priority C	23,514,000	42,239,000
Total	**$160,257,000** *	**$227,484,000**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
• Exterior Architecture	3,398,000	400,000	156,000	12,578,000
• Interior Architecture	2,186,000	746,000	831,000	1,327,000
• Electrical	3,836,000	3,200,000	3,564,000	3,262,000
• Mechanical	2,928,000	1,340,000	3,708,000	1,911,000
• Piers	366,000	97,000	484,000	97,000
• Bulkheads	363,000	0	114,000	2,000
• Elevators/Escalators	4,103,000	4,103,000	4,103,000	4,103,000
Total	**$17,181,000**	**$9,887,000**	**$12,961,000**	**$23,281,000**
• Priority A	3,553,000	400,000	156,000	12,578,000
• Priority B	11,739,000	8,933,000	12,121,000	9,460,000
• Priority C	1,888,000	553,000	684,000	1,243,000
• Priority D				
Total	**$17,181,000**	**$9,887,000**	**$12,961,000**	**$23,281,000**

** 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
2.4.12	Electrical	Stand-by Power	Generators	B
2.4.13	Electrical	Stand-by Power	Batteries	B
2.4.9	Electrical	Stand-by Power	Transfer Switches	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
3.4.10	Mechanical	Plumbing	Sanitary Piping	B
3.4.11	Mechanical	Plumbing	Storm Drain Piping	B
3.4.12	Mechanical	Plumbing	Sump Pump/Pipe	B
3.4.13	Mechanical	Plumbing	Pool Filter/Treatment	B
3.4.14	Mechanical	Plumbing	Natural Gas	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
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
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
5.1.10	Bulkheads	Structural	Rip Rap	C
5.1.11	Bulkheads	Structural	Sheet Piles	A
5.1.13	Bulkheads	Structural	Wales	A
5.1.3	Bulkheads	Structural	Coping	C
5.1.4	Bulkheads	Structural	Facing	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
5.2.12	Bulkheads	Backfill	Surface	B
5.2.5	Bulkheads	Backfill	Fill	B
5.3.14	Bulkheads	Fender	Wales and Chocks	B
5.3.2	Bulkheads	Fender	Buffer	B
5.3.4	Bulkheads	Fender	Facing	B
5.3.8	Bulkheads	Fender	Piles	B
6.1.1	Bridges	Abutments	Bridge Seat&pedestals	A
6.1.14	Bridges	Abutments	Footings	B
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
6.1.7	Bridges	Abutments	Backwall	C
6.1.9	Bridges	Abutments	Brngs,Ancr blts,Pads	A
6.2.14	Bridges	Wingwalls	Footings	C
6.2.20	Bridges	Wingwalls	Mat (scour & erosion)	C
6.2.25	Bridges	Wingwalls	Piles	C
6.2.32	Bridges	Wingwalls	Walls	C
6.3.20	Bridges	Stream Channel	Mat (scour & erosion)	A
6.3.44	Bridges	Stream Channel	Pier Protection	B
6.3.8	Bridges	Stream Channel	Bank Protection	C
6.4.11	Bridges	Approaches	Curbs	A
6.4.13	Bridges	Approaches	Embankment	C

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
6.4.16	Bridges	Approaches	Guide Railing	A
6.4.20	Bridges	Approaches	Mat (scour & erosion)	A
6.4.23	Bridges	Approaches	Pavement Base	C
6.4.30	Bridges	Approaches	Sidewalks/Fascias	C
6.4.4	Bridges	Approaches	Pavement	C
6.5.14	Bridges	Piers	Footings	B
6.5.2	Bridges	Piers	Cap Beam	A
6.5.20	Bridges	Piers	Mat (scour & erosion)	A
6.5.24	Bridges	Piers	Pedestals	B
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
6.6.11	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
6.8.10	Bridges	Movable Bridges	Controls	A
6.8.19	Bridges	Movable Bridges	Machinery	A
6.8.26	Bridges	Movable Bridges	Power	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
12.1.18	Bridge-Electrical	Communication Electrical	Intercom	B
12.1.38	Bridge-Electrical	Communication Electrical	Telephone	B
12.1.50	Bridge-Electrical	Communication Electrical	Jack	B
12.10.3	Bridge-Electrical	Raceway	Box	B
12.10.35	Bridge-Electrical	Raceway	Submarine Ctrl Cable	B
12.10.36	Bridge-Electrical	Raceway	Submarine Power Cable	B
12.10.4	Bridge-Electrical	Raceway	Collector Ring	B
12.10.45	Bridge-Electrical	Raceway	Trough	B
12.10.46	Bridge-Electrical	Raceway	Underground Structure	B
12.10.48	Bridge-Electrical	Raceway	Wires	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
12.10.5	Bridge-Electrical	Raceway	Communications	B
12.10.7	Bridge-Electrical	Raceway	Conduit	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
12.2.10	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
12.2.6	Bridge-Electrical	Control System Electrical	Computer	B
12.2.8	Bridge-Electrical	Control System Electrical	Control Console	B
12.2.9	Bridge-Electrical	Control System Electrical	Control Devices	B
12.3.14	Bridge-Electrical	Drive	Grating Motor	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
12.4.37	Bridge-Electrical	Electric Power	Switchgear	B
12.4.43	Bridge-Electrical	Electric Power	Transfer Switch	B
12.4.44	Bridge-Electrical	Electric Power	Transformer	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
12.6.15	Bridge-Electrical	Ground/Lightning Protection	Ground Bus	B
12.6.16	Bridge-Electrical	Ground/Lightning Protection	Ground Rod	B
12.6.17	Bridge-Electrical	Ground/Lightning Protection	Ground Wire	B
12.6.21	Bridge-Electrical	Ground/Lightning Protection	Lightning Terminals	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
12.9.31	Bridge-Electrical	Power Over 600V	Service Equipment	B
12.9.44	Bridge-Electrical	Power Over 600V	Transformer	B

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
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
13.1.7	Bridge-Mechanical	Bascule	Counter Weight	B
13.1.9	Bridge-Mechanical	Bascule	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
13.2.3	Bridge-Mechanical	Retractile	Carriage	B
13.2.9	Bridge-Mechanical	Retractile	Emergency Drive	B
13.3.10	Bridge-Mechanical	Swing	End Lift	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
13.3.20	Bridge-Mechanical	Swing	Structural Bearings	B
13.3.23	Bridge-Mechanical	Swing	Traffic Devices	B
13.3.4	Bridge-Mechanical	Swing	Center Latch	B
13.3.5	Bridge-Mechanical	Swing	Center Lift	B
13.3.6	Bridge-Mechanical	Swing	Center Pivot	B
13.3.9	Bridge-Mechanical	Swing	Emergency Drive	B
13.4.1	Bridge-Mechanical	Vertical Lift	Buffers	B
13.4.11	Bridge-Mechanical	Vertical Lift	End Locks	B
13.4.12	Bridge-Mechanical	Vertical Lift	Fuel Tanks	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
13.4.2	Bridge-Mechanical	Vertical Lift	CTRWT Ropes&Guides	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
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

D.S.C.	Discipline (D)	System (S)	Component (C)	Priority
16.1.1	Park Bridges	Abutments	Bridge Seat&pedestals	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
16.1.31	Park Bridges	Abutments	Stem (breastwall)	B
16.1.32	Park Bridges	Abutments	Walls	A
16.1.7	Park Bridges	Abutments	Backwall	C
16.1.9	Park Bridges	Abutments	Brngs,Ancr blts,Pads	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
16.3.20	Park Bridges	Stream Channel	Mat (scour & erosion)	A
16.3.44	Park Bridges	Stream Channel	Pier Protection	B
16.3.8	Park Bridges	Stream Channel	Bank Protection	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
16.4.4	Park Bridges	Approaches	Pavement	C
16.5.14	Park Bridges	Piers	Footings	B
16.5.2	Park Bridges	Piers	Cap beam	A
16.5.20	Park Bridges	Piers	Mat (scour & erosion)	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
16.6.11	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 Street and Roads			D
	Ferries	Capital Repairs		A
	Ferries	Major Maintenance		A

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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 2003	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 2003	Street and City Owned Arterial System • *report produced by DOT*
Department of Transportation (DOT) FY 2003	Street Lighting System • *agency contract information*
Department of Transportation (DOT) FY 2003	Traffic Signal System • *agency contract information*
Department of Transportation (DOT) FY 2003	Ferries • *agency contract information*
Parks Department (DPR) FY 2000	Underground Utilities • *narrative report submitted on electrical, sewer, and water utilities*
Parks Department (DPR) FY 2000	Streets and Roads in Parks • *narrative report submitted*
Department of Correction (DOC) FY 2003	Rikers Island Underground Utilities • *yearly report based on agency information*

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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]
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

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 Total [3]	Fail Date (Years) [4]	Estimated Cost [5]	Year FY [6]	Estimated Cost [7]	Cycle (Yrs) [8]	Estimated Cost [9]	Priority Code [10]

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 Type: The component of the system

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 : 03-Oct-2002

NEW YORK PUBLIC LIBRARY - FY 2003

Asset Name : **SCHOMBURG LIBRARY MAIN BUILDING**
Address : **515 LENOX AVENUE**
Borough : **MANHATTAN**
Agency's Number : **N/A**
Program / Asset # : **NPL0002.000 / 1925**
Yr Built/Renovated : **1980 /**
Area Sq Ft : **39,997**
Project Type : **NEW YORK PUBLIC LIBRARY**
Date of Survey : **27-Jun-2002**
Landmark Status : **EXTERIOR LANDMARK**
Areas Surveyed : **Basement, Roof, Floors 1,2,3,4**

CAPITAL BUDGET	FY 2004 - 2007	FY 2008 - 2013
Exterior Architecture	$238,300	$133,400
Interior Architecture		$91,500
Mechanical		$276,100
Total	**$238,300**	**$501,100**
Priority A	$238,300	$133,400
Priority B		$276,100
Priority C		$91,500
Total	**$238,300**	**$501,100**

EXPENSE BUDGET	FY 2004	FY 2005	FY 2006	FY 2007
Exterior Architecture	$7,900			$1,500
Interior Architecture	$35,800		$900	$8,300
Electrical	$15,600	$300	$16,100	
Mechanical	$12,600	$5,500	$40,700	$4,200
Elevators/Escalators	$7,900	$7,900	$7,900	$7,900
Total	**$79,800**	**$13,700**	**$65,600**	**$21,800**
Priority A	$7,900			$1,500
Priority B	$36,800	$13,700	$64,700	$13,700
Priority C	$35,100		$900	$6,700
Total	**$79,800**	**$13,700**	**$65,600**	**$21,800**

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
SCHOMBURG LIBRARY MAIN BUILDING
Asset # : 1925

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									
Masonry: Brick	100%				LIFE	* *	5	$266,900	A
Recent Repair Evident, Extent : Moderate, Area Affected : 10%									
Location : Throughout									
Windows									
Aluminum	90%				2029	* *	5	$11,600	A
Glass Block	10%				LIFE	* *	5	$1,400	A
Parapets									
Masonry: Brick	10%				LIFE	* *	3	$1,900	A
Metal Rail	90%				2022	* *	3	$4,000	A
Roof									
Built-Up (BUR)	100%	Now	$104,900		2023	* *			A
Water Penetration, Extent : Light, Area Affected : 20%									
Location : Throughout									
Worn/Eroded, Extent : Moderate, Area Affected : 65%									
Location : Throughout									
Interior									
Floors									
Carpet	35%				2009	$91,500	3	$26,800	C
Cast in Place Concrete	35%				LIFE	* *	5	$11,600	C
Terrazzo	10%				LIFE	* *	8	$7,300	C
Vinyl Tile	20%				2041	* *	5	$1,900	C
Interior Walls									
Concr Masonry Unit	40%	Now	$17,800		LIFE	* *	5	$1,300	C
Vertical Cracks, Extent : Severe, Area Affected : 10%									
Location : NORTH AND SOUTH STAIR AT FORTH FLOOR STACK AREA									
Water Penetration, Extent : Moderate, Area Affected : 10%									
Location : EAST AND WEST ELEVATIONS AT 4TH FL STACK AREA									
Gypsum Board	55%				LIFE	* *	5	$1,900	C
Metal Panel	5%				LIFE	* *	5	$400	C
Ceilings									
AcousTlSuspConcSpin	30%				2022	* *	5	$3,200	B
Recent Repair Evident, Extent : Moderate, Area Affected : 15%									
Location : Throughout									
Exposed Concrete	65%				LIFE	* *			B
Recent Repair Evident, Extent : Moderate, Area Affected : 65%									
Location : Throughout									
Metal Panel	5%				LIFE	* *	5	$1,500	B

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NEW YORK PUBLIC LIBRARY - 035
SCHOMBURG LIBRARY MAIN BUILDING
Asset # : 1925

Electrical		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
Under 600 Volts								
Switchgear								
Fused Disc Sw	100%			2023	* *	3-5	$1,800	B
Raceway								
Conduit	100%			2033	* *			B
Panelboards								
Molded Case Bkrs	100%			2021	* *	3	$1,700	B
Wiring								
Thermoplastic	100%			2033	* *			B
Motor Controllers								
Locally Mounted	100%			2018	* *	5	$1,500	B
Ground								
Grounding Devices								
Metal Water Pipe	100%			2018	* *			B
Lighting								
General Lighting								
Emergency	5%			2018	* *	2	$400	B
Exit	5%			2018	* *	2	$400	B
Fluorescent	85%			2018	* *	2	$72,800	B
HID	5%			2018	* *	2	$4,300	B

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
Heating								
Energy Source								
Natural Gas	100%			2033	* *	3	$500	B
Conversion Equipment								
Steam Boiler	100%			2018	* *	3	$11,500	B
Distribution								
Steam Piping/Pump	80%			2023	* *	3	$3,500	B
Steam Piping/Pump	20%			2023	* *	3	$900	B
Terminal Devices								
Air Handler	20%			2013	$36,300			B
Convector/Radiator	80%			2018	* *	2	$17,000	B
Air Conditioning								
Energy Source								
Electricity	100%			2029	* *	5	$300	B
Conversion Equipment								
Reciprocating Compr	100%			2016	* *	5	$44,700	B

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NEW YORK PUBLIC LIBRARY - 035
SCHOMBURG LIBRARY MAIN BUILDING
Asset # : 1925

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								
Distribution								
Chilled Wtr Pipe/Pmp	100%			2033	* *	3-4	$6,500	B
Recent Repair Evident, Extent : Severe, Area Affected : 30% Location : Basement								
Terminal Devices								
Air Handler/Cool/Ht	100%			2013	$143,100	4	$3,700	B
Heat Rejection								
Water Cool Tower	100%			2011	$96,700			B
Recent Repair Evident, Extent : Severe, Area Affected : 100% Location : Roof								
Ventilation								
Distribution								
Ductwork/Diffusers	100%			LIFE	* *	2	$33,700	B
Exhaust Fans								
Interior	60%			2013	$22,300	3-10	$9,400	B
Roof	40%			2013	$10,700	2-10	$6,500	B
Plumbing								
H/C Water Piping								
Single Type	100%			2018	* *	3-5	$5,800	B
Hot Water Heater								
Single Type	100%			2014	* *	3-5	$7,300	B
HW Heat Exchanger								
Single Type	100%			2022	* *			B
Sanitary Piping								
Single Type	100%			2023	* *			B
Storm Drain Piping								
Single Type	100%			2023	* *			B
Sump Pump/Pipe								
Single Type	100%			2011	$9,800	4	$1,300	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.*

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