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FACILITY	2014	PROGRAM YEARS 2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Rip Van Winkle Bridge	$0.135	$0.100	$4.000	$4.100	$2.000	$1.000	$11.200
Kingston-Rhinecliff Bridge	$0.000	$0.000	$1.000	$0.000	$0.000	$6.000	$7.000
Mid-Hudson Bridge	$0.013	$0.750	$0.000	$0.000	$5.000	$2.000	$7.750
Newburgh-Beacon Bridge	$58.000	$31.250	$0.000	$0.000	$3.000	$25.000	$59.250
Bear Mountain Bridge	$0.000	$0.000	$0.000	$0.000	$0.500	$2.000	$2.500
Walkway over the Hudson	$0.736	$0.700	$0.025	$0.025	$0.025	$0.025	$0.800
Systemwide (Engineering)	$3.897	$2.745	$2.760	$2.925	$2.790	$5.065	$16.285
Systemwide (IT Dept.)	$0.368	$0.190	$0.406	$0.337	$1.934	$0.170	$3.037
Systemwide (Adminstration)	$0.080	$0.155	$0.045	$0.045	$0.045	$0.045	$0.335
Systemwide (Operations)	$0.260	$0.290	$0.340	$0.840	$6.055	$2.055	$9.580
Program Total	$63.489	$36.180	$8.576	$8.272	$21.349	$43.360	$117.737

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
					Program Years						
R0001 2009	Facility Rehab	**Rip Van Winkle, Electrical Upgrade** Complete bridge electrical wiring removal, install new conductor cables, new load centers and transformers.	CONST					1.000		1.000	2014 to 2018
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	1.000	0.000	1.000	
R0002 2010	Preventive Maintenance	**Rip Van Winkle, Maintenance Painting** Power tool clean and spot painting of pier steel bents.	CONST						1.000	1.000	2018 to 2019
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	1.000	1.000	
R0003 2010 2013	Facility Rehab	**Rip Van Winkle, Bridge Railing Replacement and sidewalk replacement** Complete bridge railing removal and replacement. Pedestrian walkway railing and roadway railings atop parapet walls, including pedestrian sidewalk replacement.	CONST			4.000	4.000			8.000	Bid late 2015 for construction in 2016 - 2017
			OTHER	0.135	0.100					0.100	Install dark fiber conduit with sidewalk replacement.
			TOTAL	0.135	0.100	4.000	4.000	0.000	0.000	8.100	
R0005 2012	Facility Improvement	**Rip Van Winkle, Office building** Administration interior renovations, roof repairs, etc.	CONST				0.100			0.100	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.100	0.000	0.000	0.100	
R0006 2013	Facility Rehab	**RVW - Approach Paving and NovaChip** Mill and Fill approach roadway and NovaChip overlay main bridge.	CONST					1.000		1.000	
			CONST							0.000	
			TOTAL	0.000	0.000	0.000	0.000	1.000	0.000	1.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
				Program Years							
K0001 2007	Facility Rehab	**Kingston-Rhinecliff, Highway Improvements** West & East Approach Highway Improvements	CONST			1.000				1.000	Moved 2014 - 2016
			OTHER							0.000	
			TOTAL	0.000	0.000	1.000	0.000	0.000	0.000	1.000	
K0002 2010	Preventive Maintenance	**Kingston-Rhinecliff, Program Painting** Lead Abatement and re-painting of the west and east approach girder spans.	CONST						6.000	6.000	$6 mil delayed to 2019 or later
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	6.000	6.000	
			CONST							0.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
			CONST								
			OTHER								
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
			CONST							0.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
				Program Years							
M0002 2010	Preventive Maintenance	**Mid-Hudson, Maintenance Painting** Power tool clean and spot paint stiffening truss & towers	CONST					2.000		2.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	2.000	0.000	2.000	
M0003 2010 & 2011	Facility Rehab	**Mid-Hudson, Approach and Bridge Paving** Mill and fill main span overlay with asphalt waterproofing membrane. Replace asphaltic plug joints. Pavement Joint repairs, drainage upgrade and cleaning, milling and re-pave, and striping.	CONST					3.000		3.000	2016 to 2018
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	3.000	0.000	3.000	
M0004 2011	Facility Improvement	**Mid-Hudson, Building Renovations** Administration building roof, windows, doors,	CONST	0.013						0.000	
			OTHER		0.500					0.500	
			TOTAL	0.013	0.500	0.000	0.000	0.000	0.000	0.500	
M0005 2010	Facility Rehab	**Mid-Hudson, East Approach Viaduct Spans** Lead abatement of approach spans including arch truss over the Metro-North rail line.	CONST							0.000	2018 to 2020 $3 mil
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
M0006 2013	Investigation	**Mid-Hudson, Main Cable Inspection** 1) Inspection of the Main Cable last performed 2009. Evaluate extending inspection cycle to 10 years - 2019. 2) Main Cable Anchorage Dehumidification Replacement	CONST						2.000	2.000	2016 to 2019, 10 Year Inspection
			OTHER		0.250					0.250	2014 to 2015
			TOTAL	0.000	0.250	0.000	0.000	0.000	2.000	2.250	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
N0001 2007	Facility Rehab	**BA2012-RE-101: NBB, South Span Deck Replacement** Replace deck, upgrade electrical system, install waterproofing overlay, pedestrian walkway steel repairs.	CONST	50.000	29.000					29.000	2012 - Design Services 2013 - 2015; Construction & Inspection 2013 - 2015; Design Support Services 2013 - 2015; Metro-North RR Flagman Support 2013 - 2015; CSXT Railroad Flagman Support 2013: Public Works Enforcement Fund
			ENGR	2.000	1.750					1.750	
			TOTAL	52.000	30.750	0.000	0.000	0.000	0.000	30.750	
N0002 2008	Preventive Maintenance	**BA2012-RE-103: NBB, North Span Painting (Phase II)** Full structure coating in compliance with lead abatement regulations, including girder spans, deck trusses, thru truss, beam spans and floor system. Phase II - West Abutment to Pier 7	CONST	5.400						0.000	
			INSPECT	0.400						0.000	
			TOTAL	5.800	0.000	0.000	0.000	0.000	0.000	0.000	
N0005 2000	Facility Improvement	**Newburgh-Beacon, Approach Interchanges** Replace I-84 structure over Rte. 9W, west approach $15 mil. Potential Federal & State "ABC" Project 2016, (Accelerated Bridge Construction), Design $500K in 2015 Weigh-In-Motion Authorized 1-31-2013 - $200K	CONST							0.000	1) Federation Project, $35 mil, post 2017 for "All electronic tolling" (AET) requirements. 2) General Consultant has indicated that this structure is nearing its useful service life due to low fatigue capacity and low clearance. Federation Project, $15 mil, 2014 postponed ~~2018~~ 2019-2021 (N.Span Deck Replacement)
			OTHER	0.200	0.500					0.500	
			TOTAL	0.200	0.500	0.000	0.000	0.000	0.000	0.500	
N0006 2011	Facility Improvement	**Newburgh-Beacon, East & West Approach Paving** Approach highway resurfacing I-84, maintenance jurisdiction between east approach Rte. 9D and west approach Rte, 9W, excluding bridge surface.	CONST					2.000		2.000	2016 - 2018
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	2.000	0.000	2.000	
N0008 2014	Facility Rehab	**NBB - North Span Deck Replacement** Replace deck, upgrade electrical system, install waterproofing overlay. Design 2018	CONST						25.000	25.000	$75 mil deck replacement 2019, 2020 & 2021
			OTHER					1.000		1.000	
			TOTAL	0.000	0.000	0.000	0.000	1.000	25.000	26.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
					Program Years						
B0002 2007	Preventive Maintenance	**Bear Mountain - Maintenance Painting** Spot clean and painting of towers and stiffening truss	CONST					0.500		0.500	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.500	0.000	0.500	
B0003 2007	Extra Maintenance	**Bear Mountain - Main Cable Safety Handrope** Remove and replace main cable safety handrope	CONST						2.000	2.000	Postponed from 2015 - 2019 or later
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	2.000	2.000	
			CONST							0.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
			CONST							0.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
			CONST							0.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
W0001 2010	Investigation	**BA2010-RE-105: WOTH, Bridge Inspection** Performed detailed inspection of the bridge structure with hands-on inspection of fracture critical members, 5 year cycle, 2010 and 2015. 2017 - Underwater inspection to be included with Authority's current 5 yr cycle, see S0002.	CONST							0.000	M&M; WOTH Bridge Inspection 105.1 ES
			OTHER	0.025	0.400	0.025	0.025	0.025	0.025	0.500	
			TOTAL	0.025	0.400	0.025	0.025	0.025	0.025	0.500	
W0004 2010	Facility Rehab	**Walkway-over-the-Hudson, Navigational Lighting and Safety Access** USCG requirement for navigational lighting and safety access for maintenance of navigational lights.	CONST	0.711						0.000	
			OTHER							0.000	
			TOTAL	0.711	0.000	0.000	0.000	0.000	0.000	0.000	
W0006 2011	Preventative Maintenance	**WOTH, Steel Repairs and Painting** Begin 2019 multi-year program of steel repairs and program to include cleaning and painting the bridge. Continue in with removal and replacement of lateral connection plates and strengthening of sway frames.	CONST							0.000	Revised program: $27.6 mil total $12.6 mil 2021; $10 mil 2022; $5 mil 2023; Include $2.6mil for steel repairs
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
W0007 2011	Preventive Maintenance	**WOTH - River Pier Base Repairs** 1) Under water pier inspection 2) Concrete pier base repairs pending inspection findings 3) Remove obsolete navigation light access platforms.	CONST		0.300					0.300	
			OTHER							0.000	
			TOTAL	0.000	0.300	0.000	0.000	0.000	0.000	0.300	
			CONST							0.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
					Program Years						
S0001	Investigation	**BA2011-RE-101: General Consultant and Inspections** Annual detailed inspection of each bridge facility with hands on inspection of all fracture critical members. Odd year biennial inspection: KRB & NBB (N&S spans) Even year biennial inspection: RVWB, MHB & BMB	INSP	0.275	0.430	0.445	0.460	0.475	0.500	2.310	NYSBA - Biennial Inspection support, Authority personnel and equipment, UB 60 & 30.
			NYSBA	0.081	0.085	0.085	0.085	0.085	0.085	0.425	
			TOTAL	0.356	0.515	0.530	0.545	0.560	0.585	2.735	
S0002 2007	Investigation	**Periodic Underwater Bridge Inspections** Diver hands-on inspection and video tape inspections of all Authority in-water piers below the water surface. Work include observation and recommendation by professional engineers, 5 yr. cycle.	INSP				0.150			0.150	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.150	0.000	0.000	0.150	
S0003	Extra Maintenance	**BA20XX-RE-10X: In-House Capital Projects** In-House construction activities	CONST	1.008	1.000	1.000	1.000	1.000	1.000	5.000	
			ENGR	0.250	0.250	0.250	0.250	0.250	0.250	1.250	
			TOTAL	1.258	1.250	1.250	1.250	1.250	1.250	6.250	
S0004	Extra Maintenance	**BA2013-RE-101: Capital Maintenance Projects** Standby readiness contract for urgent bridge and highway repairs.	CONST	0.274	0.250	0.250	0.250	0.250	0.250	1.250	
			OTHER							0.000	
			TOTAL	0.274	0.250	0.250	0.250	0.250	0.250	1.250	
S0005 2008	Preventive Maintenance	**Systemwide, River Pier Base Repairs** Masonry pier pointing, concrete repairs and rip-rap placement as recommended from underwater and visual inspections.	CONST						0.750	0.750	2019 NBB $0.500 KRB $0.250
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.750	0.750	

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Project I.D.	Project Type	Project Title/Description	Phase	2014	2015	2016	2017	2018	2019	TOTAL	Remarks
S0006 2008	Preventive Maintenance	**Systemwide, Substructure Repairs (Land Piers)** Partial depth concrete repairs and sealing	CONST	0.681					0.500	0.500	2014 and 2019 BMB $0.200 MHB $0.100 KRB $0.200
			OTHER							0.000	
			TOTAL	0.681	0.000	0.000	0.000	0.000	0.500	0.500	2014 = $0.681 2019 = $0.500
S0007	Equipment	**Systemwide, Equipment Purchases** Acquisition of major extraordinary vehicles and equipment necessary to operate and maintain the bridge system.	CONST							0.000	
			OTHER	0.400	0.500	0.500	0.500	0.500	0.500	2.500	
			TOTAL	0.400	0.500	0.500	0.500	0.500	0.500	2.500	
S0008 2013	Preventive Maintenance	**Systemwide, Steel Repairs** 2014: Steel repairs - MHB Bearing & Hanger Repair	TOTAL	0.532					1.000	1.000	BMB - $0.150 ; NBB - $0.300 ; MHB - $0.100 KRB - $0.300 ; RVW - $0.150
SE-0004	Engineering	**Systemwide - Gasboy (Fuel Dispensing Upgrade)**	TOTAL	0.036	0.005	0.005	0.005	0.005	0.005	0.025	
SE-0008	Engineering	**Cameras (New replacements)**	TOTAL	0.100	0.100	0.100	0.100	0.100	0.100	0.500	
SE-0014	Engineering	**ITS Consultant - Transdyn, Inc.**	TOTAL	0.125	0.125	0.125	0.125	0.125	0.125	0.625	
SE-0021	Engineering	**ELSAG License Plate Reader/Camera System**	TOTAL							0.000	
SE-0027	Engineering	**E-Gate**	TOTAL	0.135						0.000	

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IT - Dept.

Project I.D.	Project Type	Project Title/Description		2014	Program Years 2015	2016	2017	2018	2019	TOTAL	Remarks
SI-0001	IT	**Systemwide - Office Equipment Purchases, Copier, Printers, plotter, ID card system**	TOTAL	0.035					0.002	0.002	Ops Copier
SI-0002	IT	**Systemwide - PC Upgrade (System Hardware)**	TOTAL	0.040	0.012	0.025	0.035	0.012	0.025	0.109	
SI-0003	IT	**Mid-Hudson - Necklace Lights**	TOTAL	0.005	0.005	0.005	0.005	0.005	0.005	0.025	
SI-0005	IT	**Systemwide - Card Access / FOB**	TOTAL	0.015	0.015	0.015	0.015	0.015	0.015	0.075	
SI-0010	IT	**ITS Components - Multiplexer, modems, cabinet**	TOTAL	0.010	0.010	0.010	0.010	0.010	0.010	0.050	
SI-0013	IT	**Windows File server(s) and Web Filter**	TOTAL	0.030	0.048	0.056	0.032	0.032	0.048	0.216	
SI-0015	IT	**Data Cabling**	TOTAL	0.050	0.035	0.035	0.035	0.035	0.035	0.175	
SI-0023	IT	**Firewall/Virtual Private Network (VPN)**	TOTAL	0.140	0.004			0.020		0.024	
SI-0026	IT	**Systemwide - Radios**	TOTAL					0.500		0.500	
SI-0029	IT	**Systemwide - Tape Backup**	TOTAL			0.055				0.055	
SI-0030	IT	**Systemwide - Internet ReDesign**	TOTAL		0.015					0.015	
SI -0031	IT	**Server Room Fire Suppression System, 1-9-14**	TOTAL	0.012						0.000	
SI -0032	IT	**Systemwide - Alarm**	TOTAL	0.006	0.005	0.005	0.005	0.005	0.005	0.025	
SI-0033	IT	**Rack Enhancement**	TOTAL		0.016					0.016	
SO-0006	IT/OPS	**Mid-Hudson - Command Center, ITS Equip.**	Total	0.025	0.025	0.200	0.200	1.300	0.025		

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Admin. - Dept.

Project I.D.	Project Type	Project Title/Description	Item	2014	Program Years 2015	2016	2017	2018	2019	TOTAL	Remarks
SA-0001	Admin	**Equipment Purchases, Administration**	Total	0.055	0.055	0.020	0.020	0.020	0.020	0.135	Misc Equipment: printers, Id badges, etc. AS 400 replacement 2014 AS 400 Disaster Recovery System 2015
SA-0002	Admin	**Business Application Enhancement**	Total	0.025	0.100	0.025	0.025	0.025	0.025	0.200	JDE Version Upgrade 2015

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Project I.D.	Project Type	Project Title/Description		2014	Program Years 2015	2016	2017	2018	2019	TOTAL	Remarks
SO-0001	OPS	**E-Z PASS - Cashless Tolling Study**	Total				0.500			0.500	
SO-0003	OPS	**All Electronic Tolling (AET), Plaza Removal**	Total					4.000	2.000	6.000	
SO-0004	OPS	**Toll System Upgrade / Toll Gates / Lane Monitors and Antenna replacements**	Total	0.060	0.055	0.055	0.100	0.015	0.015	0.240	2013-2016 Replace Toll Gates & Monitors
SO-0007	OPS	**Lane Use Signals, Replacement**	Total		0.050	0.025	0.025	0.025	0.025	0.150	
SO-0008	OPS	**Plaza & Central Server Upgrades**	Total	0.045	0.105					0.105	
SO-0009	OPS	**Security Gates**	Total	0.010	0.010	0.010				0.020	
SO-0011	OPS	**UPS (Un-interruptible Power System)**	Total	0.005	0.050	0.050	0.010	0.010	0.010	0.130	Systemwide - 13 machines 2015 - Command Center UPS
SO-0012	OPS	**Suicide Call Boxes - Upgrade / Replacement**	Total	0.005	0.005	0.100	0.005	0.005	0.005	0.120	
SO-0017	OPS	**Phone system upgrade**	Total			0.100	0.200			0.300	
SO-0018	OPS	**Toll System Replacement**	Total					2.000		2.000	
SO-0019	OPS	**"Night-Watch" Version 2**	Total	0.135	0.015					0.015	
										0.000	
										0.000	
										0.000	
										0.000	
										0.000	
										0.000	