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FACILITY	2016	PROGRAM YEARS 2017	2018	2019	2020	2021	FIVE (5) YEAR TOTAL
Rip Van Winkle Bridge	$2.000	$3.500	$0.000	$1.000	$2.000	$0.000	$6.500
Kingston-Rhinecliff Bridge	$0.000	$0.000	$1.000	$0.000	$4.000	$0.000	$5.000
Mid-Hudson Bridge	$1.325	$3.225	$0.500	$3.000	$5.000	$0.000	$11.725
Newburgh-Beacon Bridge	$2.650	$18.000	$7.000	$0.500	$0.750	$21.500	$47.750
Bear Mountain Bridge	$0.100	$1.500	$0.500	$2.000	$0.000	$0.000	$4.000
Walkway over the Hudson	$0.025	$0.500	$4.800	$0.000	$0.400	$0.000	$5.700
Systemwide (Engineering)	$2.840	$2.860	$3.625	$4.900	$2.675	$2.950	$17.010
Systemwide (IT Dept.)	$0.416	$0.640	$0.488	$0.785	$0.311	$0.314	$2.538
Systemwide (Adminstration)	$0.085	$0.040	$0.040	$0.040	$0.120	$0.040	$0.280
Systemwide (Operations)	$2.210	$4.945	$0.900	$0.400	$8.385	$10.385	$25.015
Program Total	$11.651	$35.210	$18.853	$12.625	$23.641	$35.189	$125.518

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Project I.D.	Project Type	Project Title/Description	Phase	2016	Program Years 2017	2018	2019	2020	2021	TOTAL	Remarks
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 2020 ; $1 mil
			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 2020; $1 mil
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	1.000	0.000	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	2.000	3.400					3.400	
			OTHER							0.000	
			TOTAL	2.000	3.400	0.000	0.000	0.000	0.000	3.400	
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	0.100	0.000	0.000	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	1.000	0.000	0.000	1.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2016	Program Years 2017	2018	2019	2020	2021	TOTAL	Remarks
K0001 2007	Facility Rehab	**Kingston-Rhinecliff, Highway Improvements** West & East Approach Highway Improvements	CONST			1.000				1.000	2015 Biennial Inspection indicates approach roadway is in good condition. Move $1 mil from 2016 to 2018
			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							0.000	$6 mil delayed to 2022, paint remains in good condition.
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
K0003 2010	Facility Rehab	**Kingston-Rhinecliff, Deck Overlay** Remove existing deck overlay and pave with "NovaChip".	CONST					2.000		2.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	2.000	0.000	2.000	
K0004 2015	Preventive Maintenance	**Kingston-Rhinecliff, Electrical Upgrade** Replace bridge power and lighting cables	CONST					2.000		2.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	2.000	0.000	2.000	
			CONST							0.000	$5mil - Seismic Retrofit moved from 2020 to 2025
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

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M0002 2010	Preventive Maintenance	**Mid-Hudson, Maintenance Painting** Power tool clean and spot paint stiffening truss & towers	CONST					2.000		2.000	Postpone contract painting to 2020
			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	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	3.000	0.000	0.000	3.000	
M0004 2011	Facility Improvement	**Mid-Hudson, Building Renovations** Administration building roof, Front Entrance, Old Admin. roof	CONST	0.650						0.000	
			OTHER							0.000	
			TOTAL	0.650	0.000	0.000	0.000	0.000	0.000	0.000	
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					3.000		3.000	Postponed from 2018 to 2020 - 2022, $3 mil Paint System remains in good condition.
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	3.000	0.000	3.000	
M0006 2009	Investigation	**Mid-Hudson, Main Cable Inspection** 1) Inspection of the Main Cable last performed 2009.	CONST	0.150	1.850					1.850	
			OTHER		0.500					0.500	
			TOTAL	0.150	2.350	0.000	0.000	0.000	0.000	2.350	

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M0009 2013	Preventive Maintenance	**Mid-Hudson, Anchorages** Main Cable Dehmuidification, Anchorages & Tower Tops	CONST	0.525						0.000	
			OTHER							0.000	
			TOTAL	0.525	0.000	0.000	0.000	0.000	0.000	0.000	
M0010 2016	Facility Improvement	**Mid-Hudson, East Anchorage** East Anchorage Elevator	CONST		0.500					0.500	
			OTHER							0.000	
			TOTAL	0.000	0.500	0.000	0.000	0.000	0.000	0.500	
M0011 2016	Facility Improvement	**Mid-Hudson, Old Adminstration Building** Old Admin building renovation, new HVAC system for record storage	CONST			0.500				0.500	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.500	0.000	0.000	0.000	0.500	
M0012 2016	Facility Improvement	**Mid-Hudson Bridge - Sidewalk Lighting** Furnish and install new security lighting for north sidewalk	CONST		0.300					0.300	
			OTHER		0.075					0.075	
			TOTAL	0.000	0.375	0.000	0.000	0.000	0.000	0.375	
			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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N0005 2000	Facility Improvement	**Newburgh-Beacon, Approach Interchanges** I-84 / Rte. 9W Overpass:Rehabilitation project: Deck Replacement and raising the floor system for vertical clearance and approach paving. 2016 - Rte 9W Design 2017 - 2018: Construction & Construction Inspection Weigh-In-Motion MOU paid $200K in 2016	CONST		5.000	7.000				12.000	1) Federation Project, $35 mil, post 2019 for "All electronic tolling" (AET) requirements. 9D overpass re-construction. 2) $2 mil approach paving and truck median barrier included in 9W Rehabilitation project, 2018
			ENGR	0.200 0.250						0.000	
			TOTAL	0.450	5.000	7.000	0.000	0.000	0.000	12.000	
N0008 2014	Facility Rehab	**NBB - North Span Deck Replacement** Replace deck, upgrade electrical system, install waterproofing overlay.	CONST						20.000	20.000	Award NBB Deck - Fall 2020 -$80.75 mil deck replacement 2021, 2022 & 2023 -Design Deck Replacement 2019 - 2020 -Construction to start Spring 2021
			OTHER				0.500	0.750	1.500	2.750	
			TOTAL	0.000	0.000	0.000	0.500	0.750	21.500	22.750	
N0009 2015	Extra Maintenance	**NBB - North Span Steel and Deck Repairs** 2016 - Deck shoring & deck repairs Pier 1 to Pier 15 2016 - Gusset plate repairs, main Span Pier 4 to Pier 7	CONST	2.000	3.000					3.000	
			OTHER	0.200	0.500					0.500	
			TOTAL	2.200	3.500	0.000	0.000	0.000	0.000	3.500	
N0010 2016	Extra Maintenance	**NBB - North Span Catwalk & Cable Tray Upgrade** Lower & Upgrade Catwalk to OSHA Compliance and Upgrade Utility Cable Tray system.	CONST		4.000					4.000	
			OTHER		0.500					0.500	
			TOTAL	0.000	4.500	0.000	0.000	0.000	0.000	4.500	
N0011 2016	Extra Maintenance	**NBB - South Span Painting** South Span underside sidewalk painting (thru truss and girder spans). Bottom chord interior joints to be water blast cleaned and painted.	CONST		5.000					5.000	Note: Underside of deck truss sidewalk was done in 1999, may require overcoating.
			OTHER							0.000	
			TOTAL	0.000	5.000	0.000	0.000	0.000	0.000	5.000	

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B0005 2007	Extra Maintenance	**Bear Mountain - Main Cable Evaluation** Main cable investigation - 10 year cycle.	CONST		1.500					1.500	
			OTHER	0.100						0.000	
			TOTAL	0.100	1.500	0.000	0.000	0.000	0.000	1.500	
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	0.500	0.000	0.000	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	2.000	0.000	0.000	2.000	
			CONST								
			OTHER								
			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	

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W0001 2010	Investigation	**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		0.400	
			TOTAL	0.025	0.000	0.000	0.000	0.400	0.000	0.400	
W0006 2011	Preventative Maintenance	**WOTH, Steel Repairs and Painting** Begin 2018 priority steel repairs and program cleaning and painting the bridge 2024.	CONST			4.500				4.500	Postponed Painting from 2021 to 2024: Revised program: $27.6 mil total $12.6 mil 2024; $10 mil 2025; $5 mil 2026; include $2.6mil for additional steel repairs
			OTHER		0.500					0.500	
			TOTAL	0.000	0.500	4.500	0.000	0.000	0.000	5.000	
W0007 2011	Preventive Maintenance	**WOTH - River Pier Base Repairs** 1) 2017 Under water pier inspection, see S0002 2) Concrete pier base repairs pending inspection findings	CONST			0.300				0.300	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.300	0.000	0.000	0.000	0.300	
W0010 2015	Facility Rehab	**Walkway-over-the-Hudson, Railing Rehabilitation, Electrical and Security Communication Replacement** Deteriorated railing anchor bolt grout pockets to be rehabilitated for the south pedestrian railing. Electrical and communication systems will be replaced.	CONST							0.000	2015 - 2016: Project design & construction costs paid by Parks. Budget $2.6 mil increased to $3.3 via change order
			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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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	0.445	0.460	0.475	0.500	0.525	0.550	2.510	NYSBA - Biennial Inspection support, Authority personnel and equipment, UB 60 & 30.
			NYSBA	0.085	0.090	0.090	0.090	0.090	0.090	0.450	
			TOTAL	0.530	0.550	0.565	0.590	0.615	0.640	2.960	
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		0.250					0.250	
			OTHER							0.000	
			TOTAL	0.000	0.250	0.000	0.000	0.000	0.000	0.250	
S0003	Extra Maintenance	**BA20XX-RE-10X: In-House Capital Projects** In-House construction activities	CONST	1.000	1.000	1.000	1.000	1.000	1.000	5.000	
			ENGR	0.310	0.310	0.310	0.310	0.310	0.310	1.550	
			TOTAL	1.310	1.310	1.310	1.310	1.310	1.310	6.550	
S0004	Extra Maintenance	**BA2013-RE-101: Capital Maintenance Projects** Standby readiness contract for urgent bridge and highway repairs.	CONST	0.250	0.250	0.250	0.250	0.250	0.250	1.250	
			OTHER							0.000	
			TOTAL	0.250	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	0.750	0.000	0.000	0.750	

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S0006 2008	Preventive Maintenance	**Systemwide, Substructure Repairs (Land Piers)** Partial depth concrete repairs and sealing	CONST				0.500			0.500	2019 BMB $0.200 MHB $0.100 KRB $0.200
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.500	0.000	0.000	0.500	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	2021 - UB Re-build
			OTHER	0.500	0.500	0.500	0.500	0.500	0.750	2.750	
			TOTAL	0.500	0.500	0.500	0.500	0.500	0.750	2.750	
S0008 2013	Preventive Maintenance	**Systemwide Steel Repairs**	TOTAL				1.000			1.000	RVW, KRB and BMB: 2019
S0009 2015	Preventive Maintenance	**Systemwide, Deck Joint Repairs**	TOTAL	0.250						0.000	
S0010 2016	Preventive Maintenance	**Systemwide, Fuel Tank Replacement**	TOTAL			1.000				1.000	

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SI-0001	IT	Systemwide - Office Equipment Purchases, Copier, Printers, plotter, ID card system	Budget				0.035			0.035	Ops Copier
SI-0002	IT	Systemwide - PC Upgrade (System Hardware)	Budget	0.025	0.025	0.015	0.035	0.025	0.015	0.115	
SI-0003	IT	Mid-Hudson - Necklace Lights	Budget	0.005	0.005	0.005	0.005	0.005	0.005	0.025	
SI-0005	IT	Systemwide - Card Access / FOB	Budget	0.015	0.015	0.015	0.015	0.015	0.015	0.075	
SI-0010	IT	ITS Components - Multiplexer, cabinet, UPS	Budget	0.015	0.015	0.015	0.015	0.015	0.015	0.075	
SI-0013	IT	Windows File server(s) and Web Filter	Budget	0.056	0.060	0.048	0.040	0.056	0.054	0.258	
SI-0015	IT	Data Cabling	Budget	0.035	0.035	0.035	0.035	0.035	0.035	0.175	
SI-0023	IT	Firewall/Virtual Private Network (VPN)	Budget	0.040	0.050				0.050	0.100	
SI-0026	IT	Systemwide - Radios	Budget		0.250	0.250				0.500	
SI-0029	IT	Systemwide -Backup	Budget		0.080			0.055		0.135	Email Server 25K and Data Sever 55K
SI-0030	IT	Systemwide - Internet ReDesign	Budget	0.012						0.000	
SI -0032	IT	Systemwide - Alarm	Budget	0.005	0.005	0.005	0.005	0.005	0.005	0.025	
SI-0033	IT	Rack Enhancement	Budget						0.020	0.020	
SI-0034	IT	Backup AC for Network Room, Ops Bldg.	Budget	0.008						0.000	
SO-0006	IT/OPS	Mid-Hudson - Command Center, ITS Equip.	Budget	0.200	0.100	0.100	0.600	0.100	0.100	1.000	2016: $.200 Video wall upgrade 2017-2020: $1.000 ITS Equipment upgrades

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SA-0001	Admin	**Equipment Purchases, Administration**	Budget	0.065	0.020	0.020	0.020	0.020	0.020	0.100	Misc Equipment: printers, Id badges, etc. AS 400 Disaster Recovery System 2016
SA-0002	Admin	**Business Application Enhancement**	Budget	0.020	0.020	0.020	0.020	0.100	0.020	0.180	JDE Version Upgrade 2020 Kronos Software Upgrade 2020

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SO-0001	OPS	E-Z PASS - Cashless Tolling Study	Budget	0.175		0.500				0.500	
SO-0003	OPS	All Electronic Tolling (AET), Plaza Removal	Budget					7.000	5.000	12.000	
SO-0004	OPS	Toll System Upgrade / Toll Gates / Lane Monitors / Antenna replacement and Security Gates	Budget	0.100	0.110	0.100	0.100	0.100	0.100	0.510	2013-2016 Replace Toll Gates & Monitors 2017 Security Gates
SO-0007	OPS	Lane Use Signals, Replacement	Budget	0.025	0.025	0.025	0.025	0.025	0.025	0.125	
SO-0008	OPS	Plaza & Central Server Upgrades	Budget	0.375	0.015	0.015	0.015	0.015	0.015	0.075	
SO-0011	OPS	UPS (Un-Interruptible Power System)	Budget	0.075	0.015	0.010	0.010	0.010	0.010	0.055	Install sump pump Command Center Basement
SO-0012	OPS	Suicide Call Boxes - Upgrade / Replacement	Budget	0.100	0.005	0.005	0.005	0.005	0.005	0.025	
SO-0017	OPS	Phone system upgrade	Budget	0.100						0.000	
SO-0018	OPS	Toll System Replacement	Budget						5.000	5.000	
SO-0029	OPS	Lane Controller RHEL 7 Migration	Budget	0.030	0.030					0.030	
SO-0030	OPS	Security Camera Replacement / Upgrade	Budget	0.500	2.500					2.500	Kapsch/Citilog Phase 1 at BMB
SO-0031	OPS	Security Enhancement/Hardening - Perimeter Fencing	Budget		0.500					0.500	
SO-0032	OPS	Old Admin Renovation - Record Storage & AC	Budget		0.500					0.500	
SO-0033	OPS	Systemwide - Gasboy (Fuel Dispensing Upgrade)	Budget	0.005	0.005	0.005	0.005	0.005	0.005	0.025	
SO-0034	OPS	Systemwide Cameras Replacements	Budget	0.100	0.100	0.100	0.100	0.100	0.100	0.500	
SO-0035	OPS	ITS Consultant - Kapsch, Inc	Budget	0.125	0.125	0.125	0.125	0.125	0.125	0.625	
SO-0036	OPS	National Interoperability (NICOP) Protocol New tolling protocol will facilitate seamless travel across North America's tolling facility via multi-protocol reader.	Budget		0.500					0.500	
SO-0037	OPS	NBB (N&S) - Fiber Optic Replacement North America's tolling facility via multi-protocol reader.	Budget	0.500	0.500					0.500	Kapsch - South Span 2016; North Span 2017
SO-0038	OPS	VMS Upgrade - NBB & MHB	Budget		0.015	0.015	0.015	1.000		1.045	