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FACILITY	2012	PROGRAM YEARS 2013	2014	2015	2016	2017	FIVE YEAR TOTAL
Rip Van Winkle Bridge	$0.000	$3.000	$1.000	$0.000	$0.000	$1.600	$5.600
Kingston-Rhinecliff Bridge	$0.000	$1.600	$0.000	$0.000	$0.000	$0.000	$1.600
Mid-Hudson Bridge	$0.800	$0.550	$0.000	$1.000	$4.000	$5.000	$10.550
Newburgh-Beacon Bridge	$9.000	$42.250	$31.500	$29.250	$2.000	$0.000	$105.000
Bear Mountain Bridge	$0.000	$0.000	$0.000	$2.000	$0.000	$1.000	$3.000
Walkway over the Hudson	$4.732	$0.550	$0.025	$0.400	$5.325	$7.625	$13.925
Systemwide (Engineering)	$2.364	$4.738	$2.256	$2.415	$2.430	$2.595	$14.434
Systemwide (IT Dept.)	$0.348	$0.981	$0.523	$0.453	$0.418	$0.393	$2.768
Systemwide (Adm. & Ops.)	$1.072	$1.284	$0.182	$4.164	$0.324	$1.842	$7.796
Totals..	$18.316	$54.953	$35.486	$39.682	$14.497	$20.055	$164.673

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Project I.D.	Project Type	Project Title/Description	Phase	2012	Program Years 2013	2014	2015	2016	2017	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	
			OTHER							0.000	
			TOTAL	0.000	0.000	1.000	0.000	0.000	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	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	1.000	1.000	
R0003 2010	Facility Rehab	**Rip Van Winkle, Bridge Railing Replacement** Complete bridge railing removal and replacement. Pedestrian walkway railing and roadway railings atop parapet walls.	CONST		3.000					3.000	
			OTHER							0.000	
			TOTAL	0.000	3.000	0.000	0.000	0.000	0.000	3.000	
R0004 2012	Preventive Maintenance	**Rip Van Winkle, Substructure Repairs** Re-point masonry river piers and concrete repairs of land piers.	CONST						0.500	0.500	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.500	0.500	
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	0.000	0.000	0.100	0.100	

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Project I.D.	Project Type	Project Title/Description	Phase	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
K0001 2007	Facility Rehab	**Kingston-Rhinecliff, Highway Improvements** West & East Approach Highway Improvements	CONST		1.250					1.250	
			OTHER							0.000	
			TOTAL	0.000	1.250	0.000	0.000	0.000	0.000	1.250	
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 million to 2018
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
K0003 2008	Facility Improvement	**Kingston-Rhinecliff, Building Renovations** Administration Building Renovations	CONST		0.350					0.350	
			OTHER							0.000	
			TOTAL	0.000	0.350	0.000	0.000	0.000	0.000	0.350	
			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	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
M0001 2010	Facility Rehab	**BA2010-RE-107: Mid-Hudson, E. Approach Roadway** Deck and Joint repairs, Waterproofing asphalt overlay	CONST	0.800						0.000	Project completed Fall 2012
			OTHER							0.000	
			TOTAL	0.800	0.000	0.000	0.000	0.000	0.000	0.000	
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	0.000	2.000	2.000	
M0003 2008	Facility Rehab	**Mid-Hudson, Main Span Overlay** Mill and fill main span overlay with asphalt waterproofing membrane. Replace asphaltic plug joints	CONST				1.000			1.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	1.000	0.000	0.000	1.000	
M0004	Facility Improvement	**Mid-Hudson, Building Renovations** Administration building roof, HVAC, windows, doors, Headquarters - HVAC replacement	CONST		0.550					0.550	2013 - Building Renovations & Asbestos Removal 2013 - Administration Roof
			OTHER							0.000	
			TOTAL	0.000	0.550	0.000	0.000	0.000	0.000	0.550	
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	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	3.000	3.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
M0006 2008	Investigation	**BA2009-RE-103: Mid-Hudson, Main Cable Inspection** 2009 Evaluation and Inspection of the Main Cable. Evaluate extending inspection cycle to 10 years - 2019.	CONST					2.000		2.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	2.000	0.000	2.000	
M0008 2011	Facility Rehab	**Mid-Hudson, West Approach Roadway Paving** Pavement Joint repairs, drainage upgrade and cleaning, milling and re-pave, and striping.	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	
			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	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
N0001 2007	Facility Rehab	**Newburgh-Beacon, South Span Deck Replacement** Replace deck, upgrade electrical system, install waterproofing overlay, pedestrian walkway steel repairs and select painting of weathering steel (2017).	CONST		26.000	28.500	27.500			82.000	2012 - Design Services 2013 - 2014; Construction & Inspection 2017 - Select Maintenance Painting $5mil allotted to Deck project for added electrical and steel repairs.
			ENGR	1.250	1.750	1.750	1.750			5.250	
			TOTAL	1.250	27.750	30.250	29.250	0.000	0.000	87.250	
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	5.000	14.000	1.000				15.000	
			INSPECT	0.250	0.500	0.250				0.750	
			TOTAL	5.250	14.500	1.250	0.000	0.000	0.000	15.750	
N0003 2009	Preventive Maintenance	**Newburgh-Beacon, North Span Overlay** **BA2010-RE-103** Remove existing concrete overlay and install a "Rosphalt" asphaltic waterproofing membrane.	CONST	2.500						0.000	Project completed Fall 2012
			OTHER							0.000	
			TOTAL	2.500	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 Revised 5/18/11 - $10 mil postponed from 2014 to 2018	CONST							0.000	1) Federation Project, $35 mil, post 2016 for "All electronic tolling" (AET) requirements. 2) In 2000, our General Consultant indicated that this structure is nearing its useful service life due to low fatigue capacity and low clearance. Federation Project, $10 mil, 2014 postponed 2018.
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
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	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	2.000	0.000	2.000	

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Project I.D.	Project Type	Project Title/Description	Phase	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
B0002 2007	Preventive Maintenance	**Bear Mountain - Maintenance Painting** Spot clean and painting of towers and stiffening truss	CONST						1.000	1.000	$1 mil, deleted 3/23/11, post 2016
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	1.000	1.000	
B0003 2007	Extra Maintenance	**Bear Mountain - Main Cable Safety Handrope** Remove and replace main cable safety handrope and stanchions.	CONST				2.000			2.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	2.000	0.000	0.000	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	2012	Program Years 2013	2014	2015	2016	2017	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. 2012 - 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	0.250	0.100	0.025	0.400	0.025	0.025	0.575	
			TOTAL	0.250	0.100	0.025	0.400	0.025	0.025	0.575	
W0003 2010	Facility Rehab	**Walkway-over-the-Hudson, Steel Repairs** Continue with removal and replacement of lateral connection plates and strengthening of sway frames.	CONST						2.600	2.600	$2.6 Delayed to 2017, see W0009
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.000	2.600	2.600	
W0004 2010	Facility Rehab	**Walkway-over-the-Hudson, Navigational Lighting** USCG requirement for navigational lighting	CONST		0.450					0.450	
			OTHER	0.097						0.000	
			TOTAL	0.097	0.450	0.000	0.000	0.000	0.000	0.450	
W0006 2011	Preventative Maintenance	**WOTH, Steel Repairs and Painting** Begin multi-year program of steel repairs and program to include cleaning and painting the bridge.	CONST					5.000	5.000	10.000	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	5.000	5.000	10.000	
W0007 2011	Preventive Maintenance	**WOTH - River Pier Base Repairs** Reconstruct concrete pier base units. River pier re-pointing	CONST					0.300		0.300	
			OTHER							0.000	
			TOTAL	0.000	0.000	0.000	0.000	0.300	0.000	0.300	

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W0009 2011	Facility Rehab	**WOTH - Emergency Repairs - Bridge stablization for high wind conditions, Phase II** Furnish and Install 30 new lateral bracing members to meet current code, wind load requirements for the structure.	CONST	4.185						0.000	
			OTHER	0.200						0.000	
			TOTAL	4.385	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	
			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	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
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	0.260	0.410	0.275	0.430	0.445	0.460	2.020	Other - Biennial Inspection support, Authority personnel and equipment, UB 60 & UB 30.
			NYSBA	0.074	0.078	0.081	0.085	0.085	0.085	0.414	
			TOTAL	0.334	0.488	0.356	0.515	0.530	0.545	2.434	
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	0.100					0.150	0.150	
			OTHER							0.000	
			TOTAL	0.100	0.000	0.000	0.000	0.000	0.150	0.150	
S0003	Extra Maintenance	**BA20XX-RE-102: In-House Capital Projects** In-House construction activities	CONST	1.400	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	1.650	1.250	1.250	1.250	1.250	1.250	6.250	
S0004	Extra Maintenance	**BA2010-RE-101: Capital Maintenance Projects** Standby readiness contract for urgent bridge and highway repairs. Wind link repair at MHB 2012-2013	CONST	0.280	0.250	0.150	0.150	0.150	0.150	0.850	
			OTHER							0.000	
			TOTAL	0.280	0.250	0.150	0.150	0.150	0.150	0.850	
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		1.250					1.250	RVWB - $0.250 KRB - $0.250 MHB - $0.250 NBB - $0.500
			OTHER							0.000	
			TOTAL	0.000	1.250	0.000	0.000	0.000	0.000	1.250	

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Project I.D.	Project Type	Project Title/Description	Phase	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
S0006 2008	Preventive Maintenance	**Systemwide, Substructure Repairs (Land Piers)** Partial depth concrete repairs and sealing	CONST		1.000					1.000	BMB - $0.250 MHB - $0.250 KRB - $0.500
			OTHER							0.000	
			TOTAL	0.000	1.000	0.000	0.000	0.000	0.000	1.000	
S0007	Equipment	**Systemwide, Equipment Purchases** Acquisition of major extraordinary vehicles and equipment necessary to operate and maintain the bridge system.	CONST							0.000	
			OTHER	0.000	0.500	0.500	0.500	0.500	0.500	2.500	
			TOTAL	0.000	0.500	0.500	0.500	0.500	0.500	2.500	
			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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IT - Dept.

Project I.D.	Project Type	Project Title/Description		2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
SI-0001	IT	BA2010-RO-006-IT.1 Systemwide - Office Equipment Purchases, Copier, Printers, plotter, ID card system	TOTAL	0.008	0.100	0.010	0.010	0.010	0.010	0.140	
SI-0002	IT	BA2010-RO-006-IT.1 Systemwide - PC Upgrade (System Hardware)	TOTAL	0.030	0.020	0.020	0.020	0.020	0.020	0.100	
SI-0003	IT	Mid-Hudson - Necklace Lights	TOTAL	0.050	0.005	0.005	0.005	0.005	0.005	0.025	
SI-0004	IT	Systemwide - Gasboy (Fuel Dispensing Upgrade)	TOTAL	0.000	0.120	0.005	0.005	0.005	0.005	0.140	
SI-0005	IT	BA2010-RO-006-IT.1 Systemwide - Card Access	TOTAL	0.015	0.005	0.005	0.005	0.005	0.005	0.025	
SI-0008	IT	BA2010-RO-006-IT.1 Cameras (New replacements)	TOTAL	0.055	0.100	0.100	0.100	0.075	0.075	0.450	
SI-0010	IT	BA2010-RO-006-IT.1 ITS Components - Multiplexer, modems, cabinet	TOTAL	0.010	0.010	0.010	0.010	0.010	0.010	0.050	
SI-0011	IT	BA2010-RO-006-IT.1 UPS (Un-interruptible Power System) - Batteries	TOTAL	0.010	0.001	0.001	0.001	0.001	0.001	0.005	
SI-0013	IT	BA2010-RO-006-IT.2 Windows File server(s) and Web Filter	TOTAL	0.015	0.045	0.035	0.015	0.015	0.015	0.125	
SI-0014	IT	BA2010-RO-001-ES ITS Consultant - Transdyn, Inc.	TOTAL	0.125	0.125	0.125	0.125	0.125	0.100	0.600	
SI-0015	IT	Data Cabling	TOTAL	0.020	0.020	0.020	0.020	0.020	0.020	0.100	
SI-0016	IT	BA2010-RO-006-IT.5 Toll System Enhancements - Open road tolling (ORT), All electronic tolling (AET) - Design & Programming	TOTAL			0.135	0.135	0.125	0.125	0.520	
SI-0022	IT	Dark Fiber Installation, 2012 - 170K	TOTAL							0.000	
SI-0023	IT	Firewall/Virtual Private Network (VPN)	TOTAL		0.050	0.050				0.100	

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Project I.D.	Project Type	Project Title/Description	Item	2012	Program Years 2013	2014	2015	2016	2017	TOTAL	Remarks
SI-0025	IT	**Systemwide - Alarm System**	TOTAL	0.010	0.005	0.002	0.002	0.002	0.002	0.013	
SI-0026	IT	**Systemwide - Radios**	TOTAL	0.000	0.375	0.000	0.000	0.000	0.000	0.375	

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Administration & Operations

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SA-0001	Admin	**Equipment Purchases, Administration**	Total	0.020	0.020	0.020	0.020	0.250	0.020	0.330	
SA-0002	Admin	**Business Application Enhancement**	Total	0.150	0.025	0.025	0.025	0.025	0.025	0.125	
SO-0001	OPS	**E-Z PASS - Hardware, Mark IV change**	Total		0.500					0.500	
SO-0001	OPS	**E-Z PASS - Cash-less Tolling Study**	Total	0.250	0.500					0.500	
SO-0002	OPS	**"Night-Watch" Mid-night shift collection, ATPM**	Total	0.600	0.100					0.100	
SO-0003	OPS	**All Electronic Tolling (AET)**	Total				4.000			4.000	
SO-0004	OPS	**Toll System Upgrade**	Total						1.750	1.750	
SO-0006	OPS	**Mid-Hudson - Command Center, ITS Equip.**	Total	0.010	0.010	0.010	0.010	0.010	0.010	0.050	
SO-0007	OPS	**Lane Use Signals, Replacement**	Total	0.015	0.017	0.020	0.042	0.022	0.022	0.123	
SO-0008	OPS	**Plaza & Central Server Upgrades**	Total			0.065				0.065	
SO-0009	OPS	**Security Gates**	Total	0.012	0.072	0.002	0.002	0.002	0.000	0.078	
SO-0011	OPS	**UPS (Un-interruptible Power System)**	Total	0.010	0.010	0.010	0.010	0.010	0.010	0.050	
SO-0012	OPS	**Suicide Call Boxes - Upgrade / Replacement**	Total	0.005	0.005	0.005	0.005	0.005	0.005	0.025	
SO-0017	OPS	**Phone system upgrade**	Total		0.025	0.025	0.050			0.100	