

Subway Action Plan - 3rd Quarter 2019 Total Results

All \$ in (000's)

These results are subject to audit

Operating	Expense	Budget	Expense		Remainder to Spend in 2019
	2017 - 2018	2019	2019 Sep YTD	2017 - 2019 To Date	
Track/Infrastructure	\$ 214,421	\$ 128,084	\$ 94,666	\$ 309,087	\$ 33,418
Water Management Initiative:				\$ -	
Seal Leaks	\$ 9,674	\$ 17,644	\$ 6,175	\$ 15,849	\$ 11,469
Drains (Internal & Contractor)	\$ 89,301	\$ 14,144	\$ 13,522	\$ 102,823	\$ 622
Vents	\$ 7,736	\$ 6,091	\$ 409	\$ 8,145	\$ 5,682
Clean track between stations	\$ 16,204	\$ 4,633	\$ 3,277	\$ 19,481	\$ 1,356
Accelerate repair of track issues	\$ 62,569	\$ 28,852	\$ 44,826	\$ 107,395	\$ (15,974)
Systemwide inspection of elevated structures		\$ 15,217	\$ 8,994	\$ 8,994	\$ 6,222
Triple number of Combined Action Teams	\$ 12,459	\$ 20,816	\$ 13,568	\$ 26,027	\$ 7,248
Track Access / Training / Support / Equipment	\$ 16,478	\$ 20,688	\$ 3,896	\$ 20,374	\$ 16,792
Signals	\$ 55,856	\$ 54,625	\$ 42,137	\$ 97,992	\$ 12,488
Signal Maintenance and Repair	\$ 50,514	\$ 49,900	\$ 38,322	\$ 88,835	\$ 11,578
Training & Support	\$ 5,342	\$ 4,725	\$ 3,815	\$ 9,157	\$ 910
Power	\$ 0	\$ 4,676	\$ 1,068	\$ 1,069	\$ 3,608
Power Maintenance and Repair	\$ 0	\$ 4,676	\$ 1,068	\$ 1,069	\$ 3,608
Car Equipment	\$ 155,203	\$ 74,857	\$ 55,615	\$ 210,818	\$ 19,242
Overhaul cars and install customer amenities	\$ 118,669	\$ 45,325	\$ 35,793	\$ 154,462	\$ 9,533
Reduce Car Holds	\$ 24,339	\$ 12,655	\$ 4,629	\$ 28,968	\$ 8,026
Subway Car Deep Cleaning		\$ 11,027	\$ 10,871	\$ 10,871	\$ 156
Expand number of emergency car response teams	\$ 4,334	\$ 3,685	\$ 2,887	\$ 7,221	\$ 798
Track Access / Training / Support / Equipment	\$ 7,861	\$ 2,165	\$ 1,436	\$ 9,297	\$ 729
Stations	\$ 60,020	\$ 70,454	\$ 58,491	\$ 118,512	\$ 11,963
Improving Station Environment	\$ 51,486	\$ 31,820	\$ 20,485	\$ 71,971	\$ 11,336
Stations Deep Cleaning		\$ 24,721	\$ 31,145	\$ 31,145	\$ (6,424)
Expand dedicated EMT station deployment	\$ 3,612	\$ 1,400	\$ 738	\$ 4,349	\$ 662
Improve elevator and escalator maintenance	\$ 4,922	\$ 12,513	\$ 6,124	\$ 11,046	\$ 6,389
Communications	\$ 15,129	\$ 16,213	\$ 6,850	\$ 21,979	\$ 9,363
Enhance customer service and communication	\$ 8,331	\$ 8,085	\$ 4,060	\$ 12,392	\$ 4,025
Training/Support	\$ 6,797	\$ 8,128	\$ 2,790	\$ 9,587	\$ 5,338
Operating Total	\$ 500,630	\$ 348,909	\$ 258,828	\$ 759,457	\$ 90,082
Capital	Expense	Budget	Expense		Remainder to Spend in 2019
	2017 - 2018	2019	2019 Sep YTD	2017 - 2019 To Date	
Track - Install Continuous Welded Rail	\$ 31,645	\$ 21,355	\$ 13,657	\$ 45,302	\$ 7,698
Signals - Modernize Signals	\$ -	\$ 65,324	\$ 17,283	\$ 17,283	\$ 48,041
Power - ConEdison Power Improvements	\$ 146,197	\$ 69,627	\$ 25,653	\$ 171,850	\$ 43,974
Other - SAP Capital		\$ 5,821	\$ -	\$ -	\$ 5,821
Other - Equipment Purchases	\$ 8,519	\$ -	\$ 1	\$ 8,520	\$ (1)
Capital Total	\$ 186,361	\$ 162,127	\$ 56,593	\$ 242,954	\$ 105,534
Grand Total	\$ 686,991	\$ 511,036	\$ 315,421	\$ 1,002,412	\$ 195,616

*Monthly Subway Action Plan accomplishments can be found in the New York City Transit and Bus Committee Meeting Book.