

Subway Action Plan - End-of-Year 2019 Total Results

All \$ in (000's)

These results are subject to audit

Operating	Expense	Budget	Expense		Remainder to Spend
	2017 - 2018	2019	2019 Dec YTD	2017 - 2019 To Date	
Track/Infrastructure	\$ 214,422	\$ 134,447	\$ 128,255	\$ 342,677	\$ 6,192
Water Management Initiative:					
Seal Leaks	\$ 9,674	\$ 17,644	\$ 7,690	\$ 17,364	\$ 9,954
Drains (Internal & Contractor)	\$ 89,301	\$ 9,136	\$ 16,481	\$ 105,782	\$ (7,345)
Vents	\$ 7,736	\$ 6,091	\$ 4,597	\$ 12,333	\$ 1,495
Clean track between stations	\$ 16,204	\$ 4,633	\$ 4,824	\$ 21,028	\$ (192)
Accelerate repair of track issues	\$ 62,570	\$ 37,877	\$ 58,206	\$ 120,776	\$ (20,330)
Systemwide inspection of elevated structures		\$ 15,217	\$ 13,150	\$ 13,150	\$ 2,067
Triple number of Combined Action Teams	\$ 12,459	\$ 20,877	\$ 18,833	\$ 31,293	\$ 2,043
Track Access / Training / Support / Equipment	\$ 16,478	\$ 22,973	\$ 4,473	\$ 20,951	\$ 18,500
Signals	\$ 55,856	\$ 54,755	\$ 55,249	\$ 111,105	\$ (494)
Signal Maintenance and Repair	\$ 50,514	\$ 49,950	\$ 51,434	\$ 101,947	\$ (1,484)
Training & Support	\$ 5,342	\$ 4,805	\$ 3,815	\$ 9,157	\$ 990
Car Equipment	\$ 155,203	\$ 74,737	\$ 80,827	\$ 236,030	\$ (6,090)
Overhaul cars and install customer amenities	\$ 118,669	\$ 45,152	\$ 57,291	\$ 175,960	\$ (12,139)
Reduce Car Holds	\$ 24,339	\$ 12,658	\$ 6,564	\$ 30,903	\$ 6,094
Subway Car Deep Cleaning		\$ 11,027	\$ 11,593	\$ 11,593	\$ (566)
Expand number of emergency car response teams	\$ 4,334	\$ 3,685	\$ 3,943	\$ 8,277	\$ (258)
Track Access / Training / Support / Equipment	\$ 7,861	\$ 2,215	\$ 1,436	\$ 9,297	\$ 779
Stations	\$ 60,020	\$ 68,643	\$ 71,723	\$ 131,743	\$ (3,079)
Improving Station Environment	\$ 51,486	\$ 28,912	\$ 28,430	\$ 79,916	\$ 483
Stations Deep Cleaning		\$ 24,721	\$ 32,343	\$ 32,343	\$ (7,622)
Expand dedicated EMT station deployment	\$ 3,612	\$ 1,400	\$ 655	\$ 4,267	\$ 745
Improve elevator and escalator maintenance	\$ 4,922	\$ 13,610	\$ 10,295	\$ 15,217	\$ 3,315
Communications	\$ 15,129	\$ 16,200	\$ 9,192	\$ 24,321	\$ 7,008
Enhance customer service and communication	\$ 8,331	\$ 8,072	\$ 5,346	\$ 13,677	\$ 2,726
Training/Support	\$ 6,797	\$ 8,128	\$ 3,846	\$ 10,644	\$ 4,282
Operating Total	\$ 500,630	\$ 348,782	\$ 345,245	\$ 845,875	\$ 3,537
Capital	Expense	Budget	Expense		Remainder to Spend
	2017 - 2018	2019	2019 Dec YTD	2017 - 2019 To Date	
Track - Install Continuous Welded Rail	\$ 31,645	\$ 13,980	\$ 15,365	\$ 47,010	\$ (1,385)
Signals - Modernize Signals	\$ -	\$ 65,324	\$ 34,096	\$ 34,096	\$ 31,228
Power - ConEdison Power Improvements	\$ 146,197	\$ 69,627	\$ 36,996	\$ 183,193	\$ 32,631
Other - SAP Capital		\$ 5,821	\$ -	\$ -	\$ 5,821
Other - Equipment Purchases	\$ 8,519	\$ -	\$ -	\$ 8,519	\$ -
Capital Total	\$ 186,361	\$ 154,752	\$ 86,458	\$ 272,819	\$ 68,294
Grand Total	\$ 686,991	\$ 503,534	\$ 431,703	\$ 1,118,694	\$ 71,831

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