

Subway Action Plan - 1Q 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 Mar YTD	2017 - 2019 To Date	
Track/Infrastructure	\$ 214,421	\$ 128,084	\$ 34,514	\$ 248,935	\$ 93,570
Water Management Initiative:					
Seal Leaks	\$ 9,674	\$ 17,644	\$ 3,190	\$ 12,864	\$ 14,454
Drains (Internal & Contractor)	\$ 89,301	\$ 14,144	\$ 2,554	\$ 91,855	\$ 11,590
Vents	\$ 7,736	\$ 6,091	\$ 390	\$ 8,126	\$ 5,702
Clean track between stations	\$ 16,204	\$ 4,633	\$ 2,779	\$ 18,983	\$ 1,853
Accelerate repair of track issues	\$ 62,569	\$ 28,852	\$ 19,437	\$ 82,006	\$ 9,415
Emergency inspection of elevated structures		\$ 15,217	\$ 1,358	\$ 1,358	\$ 13,859
Triple number of Combined Action Teams	\$ 12,459	\$ 20,816	\$ 5,445	\$ 17,904	\$ 15,371
Track Access / Training / Support / Equipment	\$ 16,478	\$ 20,688	\$ (639)	\$ 15,839	\$ 21,327
Signals	\$ 55,856	\$ 54,625	\$ 14,495	\$ 70,350	\$ 40,130
Signal Maintenance and Repair	\$ 50,514	\$ 42,380	\$ 14,495	\$ 65,008	\$ 27,886
Training & Support (Incl. Helpers)	\$ 5,342	\$ 12,245	\$ -	\$ 5,342	\$ 12,245
Power	\$ 0	\$ 4,676	\$ 341	\$ 342	\$ 4,335
Power Maintenance and Repair	\$ 0	\$ 4,676	\$ 341	\$ 342	\$ 4,335
Car Equipment	\$ 155,203	\$ 74,857	\$ 15,780	\$ 170,983	\$ 59,078
Overhaul cars and install customer amenities	\$ 118,669	\$ 45,325	\$ 11,184	\$ 129,854	\$ 34,141
Targeted fleet reliability	\$ 24,339	\$ 12,655	\$ 1,453	\$ 25,791	\$ 11,202
Subway Car Deep Cleaning		\$ 11,027	\$ 1,271	\$ 1,271	\$ 9,756
Expand number of emergency car response teams	\$ 4,334	\$ 3,685	\$ 968	\$ 5,302	\$ 2,717
Track Access / Training / Support / Equipment	\$ 7,861	\$ 2,165	\$ 904	\$ 8,765	\$ 1,261
Stations	\$ 60,020	\$ 70,454	\$ 22,344	\$ 82,364	\$ 48,110
Improving Station Environment	\$ 51,486	\$ 31,820	\$ 14,275	\$ 65,762	\$ 17,545
Stations Deep Cleaning		\$ 24,721	\$ 6,509	\$ 6,509	\$ 18,212
Expand dedicated EMT station deployment	\$ 3,612	\$ 1,400	\$ 7	\$ 3,619	\$ 1,393
Improve elevator and escalator maintenance	\$ 4,922	\$ 12,513	\$ 1,553	\$ 6,475	\$ 10,960
Communications	\$ 15,129	\$ 16,213	\$ 2,259	\$ 17,388	\$ 13,954
Enhance customer service and communication	\$ 8,331	\$ 8,085	\$ 1,323	\$ 9,654	\$ 6,762
Training/Support	\$ 6,797	\$ 8,128	\$ 936	\$ 7,734	\$ 7,192
Operating Total	\$ 500,630	\$ 348,909	\$ 89,733	\$ 590,362	\$ 259,177
Capital	Expense	Budget	Expense		Remainder to Spend in 2019
	2017 - 2018	2019	2019 Mar YTD	2017 - 2019 To Date	
Track - Install Continuous Welded Rail	\$ 31,645	\$ 21,355	\$ 5,830	\$ 37,475	\$ 15,525
Signals - Modernize Signals	\$ -	\$ 62,904	\$ 398	\$ 398	\$ 62,506
Power - ConEdison Power Improvements	\$ 146,197	\$ 43,907	\$ 10,761	\$ 156,958	\$ 33,147
Other - SAP Capital		\$ 33,961			\$ 33,961
Other - Equipment Purchases	\$ 8,519	\$ -	\$ 0	\$ 8,519	\$ (0)
Capital Total	\$ 186,361	\$ 162,127	\$ 16,989	\$ 203,350	\$ 145,138
Grand Total	\$ 686,991	\$ 511,036	\$ 106,721	\$ 793,712	\$ 404,315

*The \$511M budget in 2019 includes 2019 funding of \$362M and the carryover of \$149M from 2017 - 2018 mainly due to the Signals Modernization capital project. Extended time was required to finalize the project specifications and award the project.

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