

Subway Action Plan - 1st Half 2020 Total Results

All \$ in (000's)

These results are subject to audit

Operating	Expense	Budget	Expense		Remainder to Spend
	2017 - 2019	2020	2020 Jun YTD	2017 - 2020 To Date	
Track/Infrastructure	\$ 342,677	\$ 113,611	\$ 37,719	\$ 380,395	\$ 75,892
Water Management Initiative:					
Seal Leaks	\$ 17,364	\$ 14,738	\$ 5,145	\$ 22,509	\$ 9,593
Drains (Internal & Contractor)	\$ 105,782	\$ 5,079	\$ 5,562	\$ 111,344	\$ (483)
Vents	\$ 12,333	\$ 7,017	\$ 2,065	\$ 14,398	\$ 4,952
Clean track between stations	\$ 21,028	\$ 4,759	\$ 2,542	\$ 23,571	\$ 2,217
Accelerate repair of track issues	\$ 120,776	\$ 46,670	\$ 13,140	\$ 133,916	\$ 33,530
Systemwide inspection of elevated structures	\$ 13,150	\$ -	\$ 1,764	\$ 14,914	\$ (1,764)
Triple number of Combined Action Teams	\$ 31,293	\$ 21,830	\$ 7,500	\$ 38,793	\$ 14,330
Track Access / Training / Support / Equipment	\$ 20,951	\$ 13,518	\$ -	\$ 20,951	\$ 13,518
Signals	\$ 111,105	\$ 41,519	\$ 18,242	\$ 129,347	\$ 23,277
Signal Maintenance and Repair	\$ 101,947	\$ 41,519	\$ 18,242	\$ 120,190	\$ 23,277
Training & Support	\$ 9,157	\$ -	\$ -	\$ 9,157	\$ -
Car Equipment	\$ 236,030	\$ 51,249	\$ 22,457	\$ 258,486	\$ 28,792
Overhaul cars and install customer amenities	\$ 175,960	\$ 47,650	\$ 20,368	\$ 196,329	\$ 27,282
Reduce Car Holds	\$ 30,903	\$ -	\$ 99	\$ 31,002	\$ (99)
Subway Car Deep Cleaning	\$ 11,593	\$ -	\$ 152	\$ 11,745	\$ (152)
Expand number of emergency car response teams	\$ 8,277	\$ 3,599	\$ 1,837	\$ 10,114	\$ 1,762
Track Access / Training / Support / Equipment	\$ 9,297	\$ -	\$ -	\$ 9,297	\$ -
Stations	\$ 131,743	\$ 83,785	\$ 21,882	\$ 153,625	\$ 61,903
Improving Station Environment	\$ 79,916	\$ 29,028	\$ 12,039	\$ 91,955	\$ 16,989
Stations Deep Cleaning	\$ 32,343	\$ 42,927	\$ 3,990	\$ 36,332	\$ 38,937
Expand dedicated EMT station deployment	\$ 4,267	\$ 1,400	\$ 55	\$ 4,321	\$ 1,345
Improve elevator and escalator maintenance	\$ 15,217	\$ 10,430	\$ 5,799	\$ 21,016	\$ 4,631
Communications	\$ 24,321	\$ 14,375	\$ 5,146	\$ 29,467	\$ 9,230
Enhance customer service and communication	\$ 13,677	\$ 7,731	\$ 3,086	\$ 16,763	\$ 4,645
Training/Support	\$ 10,644	\$ 6,644	\$ 2,060	\$ 12,703	\$ 4,585
Operating Total	\$ 845,875	\$ 304,539	\$ 105,445	\$ 951,320	\$ 199,094
Capital	Expense	Budget	Expense		Remainder to Spend
	2017 - 2019	2020	2020 Jun YTD	2017 - 2020 To Date	
Track - Install Continuous Welded Rail	\$ 47,170	\$ 5,830	\$ 88	\$ 47,257	\$ 5,743
Signals - Modernize Signals	\$ 34,096	\$ 31,278	\$ 19,895	\$ 53,991	\$ 11,383
Power - ConEdison Power Improvements	\$ 183,193	\$ 32,631	\$ 1,304	\$ 184,498	\$ 31,327
Other - SAP Capital	\$ -	\$ 5,821	\$ -	\$ -	\$ 5,821
Other - Equipment Purchases	\$ 8,519	\$ -	\$ -	\$ 8,519	\$ -
Capital Total	\$ 272,978	\$ 75,560	\$ 21,287	\$ 294,265	\$ 54,273
Grand Total	\$ 1,118,853	\$ 380,099	\$ 126,732	\$ 1,245,585	\$ 253,367

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