

# Subway Action Plan - 1st Quarter 2020 Total Results

All \$ in (000's)

*These results are subject to audit*

Operating	Expense	Budget	Expense		Remainder to Spend
	2017 - 2019	2020	2020 Mar YTD	2017 - 2020 To Date	
<b>Track/Infrastructure</b>	\$ 342,677	\$ 111,368	\$ 24,133	\$ 366,809	\$ 87,235
Water Management Initiative:					
Seal Leaks	\$ 17,364	\$ 14,738	\$ 3,423	\$ 20,786	\$ 11,315
Drains (Internal & Contractor)	\$ 105,782	\$ 5,079	\$ 3,625	\$ 109,407	\$ 1,454
Vents	\$ 12,333	\$ 7,017	\$ 1,187	\$ 13,520	\$ 5,829
Clean track between stations	\$ 21,028	\$ 4,759	\$ 1,296	\$ 22,324	\$ 3,463
Accelerate repair of track issues	\$ 120,776	\$ 44,427	\$ 9,544	\$ 130,320	\$ 34,883
Systemwide inspection of elevated structures	\$ 13,150	\$ -	\$ 976	\$ 14,126	\$ (976)
Triple number of Combined Action Teams	\$ 31,293	\$ 21,830	\$ 4,081	\$ 35,373	\$ 17,749
Track Access / Training / Support / Equipment	\$ 20,951	\$ 13,518	\$ -	\$ 20,951	\$ 13,518
<b>Signals</b>	\$ 111,105	\$ 41,186	\$ 10,695	\$ 121,800	\$ 30,491
Signal Maintenance and Repair	\$ 101,947	\$ 41,186	\$ 10,695	\$ 112,642	\$ 30,491
Training & Support	\$ 9,157	\$ -	\$ -	\$ 9,157	\$ -
<b>Car Equipment</b>	\$ 236,030	\$ 51,249	\$ 11,836	\$ 247,866	\$ 39,413
Overhaul cars and install customer amenities	\$ 175,960	\$ 47,650	\$ 10,713	\$ 186,674	\$ 36,937
Reduce Car Holds	\$ 30,903	\$ -	\$ 80	\$ 30,982	\$ (80)
Subway Car Deep Cleaning	\$ 11,593	\$ -	\$ 87	\$ 11,681	\$ (87)
Expand number of emergency car response teams	\$ 8,277	\$ 3,599	\$ 955	\$ 9,232	\$ 2,644
Track Access / Training / Support / Equipment	\$ 9,297	\$ -	\$ -	\$ 9,297	\$ -
<b>Stations</b>	\$ 131,743	\$ 86,361	\$ 11,163	\$ 142,906	\$ 75,198
Improving Station Environment	\$ 79,916	\$ 29,028	\$ 5,956	\$ 85,872	\$ 23,072
Stations Deep Cleaning	\$ 32,343	\$ 45,503	\$ 2,545	\$ 34,887	\$ 42,958
Expand dedicated EMT station deployment	\$ 4,267	\$ 1,400	\$ 21	\$ 4,288	\$ 1,379
Improve elevator and escalator maintenance	\$ 15,217	\$ 10,430	\$ 2,642	\$ 17,860	\$ 7,788
<b>Communications</b>	\$ 24,321	\$ 14,375	\$ 2,907	\$ 27,228	\$ 11,468
Enhance customer service and communication	\$ 13,677	\$ 7,731	\$ 1,950	\$ 15,627	\$ 5,781
Training/Support	\$ 10,644	\$ 6,644	\$ 957	\$ 11,601	\$ 5,687
<b>Operating Total</b>	\$ 845,875	\$ 304,539	\$ 60,734	\$ 906,610	\$ 243,805
Capital	Expense	Budget	Expense		Remainder to Spend
	2017 - 2019	2020	2020 Mar YTD	2017 - 2020 To Date	
Track - Install Continuous Welded Rail	\$ 47,170	\$ 5,830	\$ 49	\$ 47,218	\$ 5,782
Signals - Modernize Signals	\$ 34,096	\$ 31,278	\$ 18,002	\$ 52,098	\$ 13,276
Power - ConEdison Power Improvements	\$ 183,193	\$ 32,631	\$ 854	\$ 184,047	\$ 31,777
Other - SAP Capital	\$ -	\$ 5,821	\$ -	\$ -	\$ 5,821
Other - Equipment Purchases	\$ 8,519	\$ -	\$ -	\$ 8,519	\$ -
<b>Capital Total</b>	\$ 272,978	\$ 75,560	\$ 18,905	\$ 291,883	\$ 56,656
<b>Grand Total</b>	\$ 1,118,853	\$ 380,099	\$ 79,639	\$ 1,198,492	\$ 300,460

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