

				Changes in the 2005 Prop K Strategic Plan										
				FY04/05	FY05/06	FY06/07	FY07/08	FY08/09	FY 09/10	FY 10/11	FY 11/12	TOTAL	Reason	
Projects Already Programmed in the Strategic Plan													May 4th, 2005	
EP 17 Vehicles Muni 30' MC Replacement	Original SP	Muni	Construction Phase	\$19,294,524	\$0	\$0	\$0	\$0				\$19,294,524		
	Change			-\$3,794,228	\$0	\$0	\$0	\$0				-\$3,794,228	Reduced procurement from 40 to 30 vehicles - fleet reduction.	
	New Amount			\$15,500,296	\$0	\$0	\$0	\$0				\$15,500,296		
EP 22 Guideways Muni Rail Replacement	Original SP	Muni	Construction Phase	\$2,173,000	\$1,875,000	\$875,000	\$875,000	\$875,000				\$6,673,000		
	Change			\$0	\$293,250	\$218,675	\$1,375,000	\$1,375,000				\$3,261,925	Add'l match needed to match add'l Federal available in FY04/05, FY05/06, FY06/07 and FY07/08	
	New Amount			\$2,173,000	\$2,168,250	\$1,093,675	\$2,250,000	\$2,250,000				\$9,934,925		
EP 20 Facilities Muni Green Roof	Original SP	Muni	Enviro, Design, and Constr Phases	\$263,000	\$0	\$710,322	\$0	\$0				\$973,322		
	Change			\$60,000	\$0	-\$63,654	\$0	\$0				\$0	Original programming did not include Environmental +Design Phase funding needed.	
	New Amount			\$323,000	\$0	\$646,668	\$0	\$0				\$973,322		
EP 22 Guideways Muni Overhead Rehab	Original SP	Muni	Construction Phase	\$3,176,000	\$3,175,000	\$875,000	\$875,000	\$875,000				\$8,976,000		
	Change			\$0	\$345,000	\$1,375,000	\$1,375,000	\$1,375,000				\$4,470,000	Add'l match needed to match add'l Federal available in FY04/05, FY05/06, FY06/07 and FY07/08.	
	New Amount			\$3,176,000	\$3,520,000	\$2,250,000	\$2,250,000	\$2,250,000				\$13,446,000		
EP 16 Other Transit Enhancements - Mission Bay Loop	Original SP	Muni	Enviro, Design, and Constr Phases	\$0	\$0	\$1,755,430	\$0	\$0				\$1,755,430		
	Change			\$0	\$570,000	-\$271,825	\$0	\$0				\$298,175	Advancing \$570k from FY06/07 to FY05/06 for design. Also revised total cost of \$2,053,605 due to escalation at 4% annually (\$1.7m estimate was in 2003 - needs to be escalated).	
	New Amount			\$0	\$570,000	\$1,483,605	\$0	\$0				\$2,053,605		
EP 20 Facilities Muni Flynn Ventilation	Original SP	Muni	Construction Phase	\$0	\$0	\$5,357,400	\$0	\$0				\$5,357,400		
	Change			\$0	\$0	\$0	-\$1,000,000	\$0				-\$1,000,000	MTC allowing 10% Flex programming of FTA funds coming to Muni- Muni to use federal funds thereby reducing need for Prop K	
	New Amount			\$0	\$0	\$0	-\$1,000,000	\$0				-\$1,000,000		
EP 1 BRT/TPS	Original SP	SFCTA/Muni	Construction Phase						\$16,000,000			\$16,000,000		
	Change							\$1,500,000	-\$1,545,000			\$0	Implementation of improvements to begin one year earlier	
	New Amount							\$1,500,000	\$14,455,000			\$16,000,000		
EP 7 Capital Improvement Program	Original SP	Caltrain	Construction Phase	\$802,200	\$1,900,000							\$2,702,200		
	Change			-\$802,200	-\$633,680							-\$1,435,880	Refinement of amount needed for local match to FTA Federal funds	
	New Amount			\$0	\$1,266,320							\$1,266,320		
EP 20 Facilities BART Platform Edge Tiles	Original SP	BART	Construction Phase		\$230,000							\$230,000		
	Change				\$30,000							\$30,000	Increase in match to FTA Federal funds	
	New Amount				\$260,000							\$260,000		
EP 24 Doyle Drive Replacement	Original SP	SFCTA	Right of Way Phase								\$17,783,000	\$17,783,000	Opportunity for project to receive scarce STIP funds necessitates	
	Change								\$5,949,000			-\$6,500,000	advancing previously programmed Construction Phase funds to an earlier	
	New Amount								\$5,949,000			\$11,283,000	year for use in Right of Way Phase- Match to STIP funds.	
EP 30 Upgrades to Major Arterials	Original SP	SFCTA	Enviro+ Design Phases			\$109,000						\$109,000	Evaluation and design of corridor needs to be done earlier to allow	
	Change				\$105,825	-\$109,000						\$0	incorporation of multi-modal improvements into Caltrans Phase 2 Signal	
	New Amount				\$105,825							\$109,000	Upgrade Project in FY 2006/07	
EP 33 Signals and Signs	Original SP	DPT	Enviro, Design, and Constr Phases	\$6,578,000	\$7,972,000	\$5,200,000	\$1,820,000					\$21,570,000		
	Change			-\$873,000	-\$3,087,000	-\$2,940,000	-\$1,585,000					-\$8,485,000	Revisiting of program needs resulted in reduction of need for early year	
	New Amount			\$5,705,000	\$4,885,000	\$2,260,000	\$235,000					\$13,085,000	funding, thereby reducing borrowing need; includes funding for 19th Avenue Phase 2.	
EP 44 Transportation/ Land Use Coordination/ Bayview Connections Project	Original SP	Muni	Construction Phase		\$215,000	\$215,000						\$215,000		
	Change				-\$215,000	\$0						\$0	Federal funds now available in FY 2005-06 with local sales tax needed as	
	New Amount				\$215,000	\$0						\$215,000	match; project delivery on schedule.	
Subtotal	Change										Subtotal	-\$6,655,008		
Projects to be added to Strategic Plan (included in 5YPP submittal)														
EP 17 Vehicles Muni Purchase AC Transit Buses	Original SP	Muni	Construction Phase									\$3,735,000	Muni has prioritized this purchase as a mechanism for retiring additional	
	Change											\$3,735,000	older buses, meeting the goals of Prop I and Muni's Clean Air Plan	
	New Amount											\$3,735,000		
EP 20 Facilities Muni Woods Lifts	Original SP			\$0	\$0	\$0	\$0			\$0		\$0		
	Change			\$0	\$1,592,236	\$0	\$0					\$1,592,236	Assumes MTC programs 10% flex funds in TCP.	
	New Amount			\$0	\$1,592,236	\$0	\$0					\$1,592,236		
EP 20 Facilities Muni Facility Safety Mods	Original SP			\$0	\$0	\$0	\$0			\$0		\$0		
	Change			\$0	\$0	\$1,049,065	\$0					\$1,049,065	Assumes MTC programs 10% flex funds in TCP.	
	New Amount			\$0	\$0	\$1,049,065	\$0					\$1,049,065		
Subtotal	Change										Subtotal	\$6,376,301		
Grand Total Change												Grand Total	(\$278,707)	There is an overall small decrease in early year Prop K funding needs