



San Francisco
Planning

MARKET AND OCTAVIA CAC

EXPENDITURE PLAN + LEGISLATION UPDATE

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Agenda

- Market Octavia – Fee Revenue Projections and Expenditure Plan FY26 – FY30
- Proposed Legislation

Last Year – December 2023

- Impact Fee Deferral and Reduction Legislation (33% reduction in fees + 80% payment made at completion of construction)
- Ramifications: funding was proposed to be pushed out; no new projects

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- Development projects still in holding pattern
- No area plan impact revenue this calendar year
- Expenditure Plan
 - Pushed expected revenue out
 - Don't anticipate adding new projects to roster
 - Priority of funding will be or projects ready to move forward
 - *Ask for CAC endorsement / solicit comments for IPIC Report*

MO Expenditures – “Appropriated not Transferred” and “Programmed”

Category	Line Item No.	Project Title	Agency	Appropriated Not Transferred	Programmed (FY31-FY35)	Programmed (FY26-FY30)	Total
MO							
Transit	8	Valencia Protected Bike Lanes*	MTA	2,045,769	-		2,045,769
Transit	10	HUB Transportation Improvements Fund	MTA	5,515,860	-	5,483,599	10,999,459
Complete Streets	20	Oak Plaza In-Kind	In-Kind		2,180,893		2,180,893
Complete Streets	24	Living Alleys	DPW	500,000	-	500,000	1,000,000
Complete Streets	25	Better Market Street - Market from 10th to Octavia	DPW	500,000	-		500,000
Complete Streets	27	Patricia's Green Rotating Art Project	ARTS	-	-	300,000	300,000
Complete Streets	32	Re-establish Octavia Boulevard ROW with Hayward Park	DCP	150,000	-		150,000
Complete Streets	33	Sidewalk Greening Program	DPW		-	600,000	600,000
Complete Streets	34	Streetscape Enhancement Fund	DPW	2,000,000	-		2,000,000
Complete Streets	39	HUB Public Realm Improvements Plan	DPW	5,468,372	-	2,239,306	7,707,678
Recreation and Open Space	47	Buchanan Street Mall	RPD	505,250	-		505,250
Recreation and Open Space	48.25	11th and Notama	RPD	2,100,000	505,250		2,605,250
Recreation and Open Space	48.5	Civic Center	RPD	-	-	2,524,345	2,524,345
Recreation and Open Space	48.75	Koshland Park	RPD		-	2,000,000	2,000,000
Child Care	53	OECE Child Care NOFA Program	DEC	4,808,000	-		4,808,000
Admin	59	Program Admin	DCP	3,106,150	-		3,106,150
Total				26,699,401	2,686,143	13,647,250	43,032,794

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CAC Action

- Request CAC endorsement on the expenditure plan
- And/or provide comments to be reflected in this years IPIC Report

Legislation Update

- Legislation introduced by Mayor Breed and Supervisor Dorsey on November 5, 2024 [Board File No. 241087]
- The proposed Ordinance would amend the Planning Code to waive certain development impact fees in the Market and Octavia Area Plan (the Market and Octavia Area Plan and Upper Market Neighborhood Commercial District Affordable Housing Fee, the Van Ness & Market Affordable Housing and Neighborhood Infrastructure Fee, and the Van Ness & Market Community Facilities Fee.
- Scheduled to be heard at the Planning Commission next year.