

**Market Octavia Area Capital Plan**

Revised 7/19/2018

**Complete Streets**

Ref #	Project Name	Agency	Project Origin	Capital Plan Status	Cost Estimate	Impact Fees	General Fund	Bonds	Other Local	External Grants	Total Funding	Funding Gap
1	13th Street Protected Bike Lanes	MTA	MTA 2019-23 CIP	Planned	3,877,000	175,000	-	-	3,702,000	-	3,877,000	-
2	Better Market Street - Market from 10th to Octavia	DPW	Better Market Street	Planned	77,500,000	1,500,000	-	-	-	-	1,500,000	(76,000,000)
3	Gough Plaza IKA (potential - 33 Gough)	In-Kind	In-Kind	Planned	2,200,000	2,200,000	-	-	-	-	2,200,000	-
4	Koshland Park Access Improvements	MTA	MO Plan: CAC 2015	Planned	450,000	450,000	-	-	-	-	450,000	-
5	Market/Octavia Plazas Rotating Art Project	ART	Planning Dept.	Planned	50,000	50,000	-	-	-	-	50,000	-
6	Neighborhood Heritage Program	DCP	Community Recommendation	Planned	50,000	50,000	-	-	-	-	50,000	-
7	Oak Plaza IKA	In-Kind	In-Kind	Planned	2,180,893	2,180,893	-	-	-	-	2,180,893	-
8	Octavia Boulevard Enhancement	MTA	MTA 2019-23 CIP	Planned	2,000,000	2,000,000	-	-	-	-	2,000,000	-
9	Octavia Boulevard Irrigation System	DPW	IPIC FY19 Expend. Plan	Planned	100,000	100,000	-	-	-	-	100,000	-
10	Otis Street Improvement - Hub Master Plan	MTA	MTA 2019-23 CIP	Planned	1,250,000	500,000	-	-	750,000	-	1,250,000	-
11	Page Street Neighborway Project (Market to Webster)	MTA	MO Plan: Appendix C/Green Connections	Planned	1,425,000	1,425,000	-	-	-	-	1,425,000	-
12	Patricia's Green Rotating Art Project	ART	MO Plan: Appendix C	Planned	360,000	360,000	-	-	-	-	360,000	-
13	Upper Market Pedestrian Improvements	MTA	MO Plan: Appendix C/Vision Zero	Planned	4,673,043	4,673,043	-	-	-	-	4,673,043	-
14	Upper Market Street Safety Project Curb Management	MTA	MTA 2019-23 CIP	Planned	150,000	-	-	-	150,000	-	150,000	-
15	Valencia Bikeway Curb Management Plan	MTA	MTA 2019-23 CIP	Planned	650,000	650,000	-	-	-	-	650,000	-
16	12th/Otis Plaza IKA (potential - 30 Otis)	In-Kind	In-Kind	Planned	2,200,000	2,200,000	-	-	-	-	2,200,000	-
17	South Van Ness Ave (Mission - 13th)	MTA	Hub Public Realm Plan	Deferred	-	-	-	-	-	-	-	-
18	Re-establish Octavia Boulevard ROW to Hayward Park	REC	MO Plan: Appendix C	Deferred	1,624,562	650,000	-	-	-	-	650,000	(974,562)
19	Sidewalk Greening Program	DCP	MO Plan: Appendix C	Deferred	1,000,000	700,000	-	-	-	-	700,000	(300,000)
20	Civic Center parking garage safety improvements	MTA	MO Plan: Appendix C	Emerging	-	-	-	-	-	-	-	-
21	Gough St Green Street	MTA	Green Connections	Emerging	-	-	-	-	-	-	-	-
22	Hayes Street Green Street	MTA	Green Connections	Emerging	-	-	-	-	-	-	-	-
23	McAllister St Green Street (partially beyond MO area)	MTA	Green Connections	Emerging	-	-	-	-	-	-	-	-
24	Muni entrances improvements - Market, Van Ness, Church	MTA	MO Plan: Appendix C	Emerging	-	-	-	-	-	-	-	-
25	11th Street (Market - Bryant)	MTA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
26	12th Street (Market - Mission)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
27	Oak Street (Market - Franklin)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
28	Market Street (9th - 12th)	MTA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
29	Brady Street (Market - Colton)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
30	Brady Street (Colton - Otis)	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
31	Chase Court	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
32	Colton Street (Brady - Colusa)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
33	Colton Street (Brady - Gough)	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
34	Colusa Place	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
35	Jessie Street (McCoppin St)	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
36	Lafayette Street (Mission - Howard)	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
37	Lily Street (Gough - Franklin)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
38	Minna Street (10th St - Lafayette)	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
39	Plum Street (Mission - S Van Ness)	DPW	MO Plan: Appendix C	Emerging	-	-	-	-	-	-	-	-
40	Rose Street (Gough - Market)	DPW	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
41	Stevenson Street (Stevenson and 12th)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
42	Stevenson Street (Brady - Gough)	DPW	MO Plan: Appendix C	Emerging	-	-	-	-	-	-	-	-
43	Hub Public Realm Plan Improvements	DCP	IPIC FY19 Expend. Plan	Program Fund	-	13,107,600	-	-	-	-	13,107,600	13,107,600
44	Living Alleys Community Challenge Grant Program	DCP	MO Plan: Appendix C	Program Fund	-	4,500,000	-	-	-	-	4,500,000	4,500,000
45	Streetscape Enhancement Fund (Oak-Octavia-Laguna Safety Imprvs; Market-Octavia Safety	MTA	MO Plan: Appendix C/Vision Zero	Program Fund	-	4,700,000	-	-	-	-	4,700,000	4,700,000
<b>Complete Streets Total</b>					<b>101,740,498</b>	<b>42,171,536</b>	<b>-</b>	<b>-</b>	<b>4,602,000</b>	<b>-</b>	<b>46,773,536</b>	<b>(54,966,962)</b>

**Transit**

Ref #	Project Name	Agency	Project Origin	Capital Plan Status	Cost Estimate	Impact Fees	General Fund	Bonds	Other Local	External Grants	Total Funding	Funding Gap
46	14 Mission: Mission Street and South Van Ness Transit Priority Project	MTA	MTA 2019-23 CIP	Planned	1,510,000	-	-	1,390,000	120,000	-	1,510,000	-
47	22 Fillmore: Duboce & Church Transit Priority Project	MTA	MTA 2017-21 CIP	Planned	2,000,000	-	-	2,000,000	-	-	2,000,000	-
48	Hub Transportation Improvements Study (design)	MTA	MO Plan: CAC 2015	Planned	250,000	250,000	-	-	-	-	250,000	-
49	Light Rail Service Enhancement - new light rail expansion vehicle	MTA	IPIC 2015	Planned	5,250,000	5,250,000	-	-	-	-	5,250,000	-
50	Muni Forward	MTA	MTA	Planned	300,000	300,000	-	-	-	-	300,000	-
51	Valencia Bikeway	MTA	MTA Request - 1/17/2018	Planned	13,876,000	4,000,000	4,086,000	-	5,790,000	-	13,876,000	-
52	Van Ness BRT - Van Ness and Mission pedestrian improvements	MTA	IPIC 2014	Planned	2,000,000	1,500,000	-	-	-	-	1,500,000	(500,000)
53	Western Addition Community-Based Transportation Plan Improvements	MTA	MTA Request - 1/17/2018	Planned	4,436,000	1,330,000	-	-	3,106,000	-	4,436,000	-
54	Hub Transportation Improvements Fund	MTA	MTA Request - 1/17/2018	Program Fund	-	10,431,720	-	-	-	-	10,431,720	10,431,720
<b>Transit Total</b>					<b>29,622,000</b>	<b>23,061,720</b>	<b>4,086,000</b>	<b>3,390,000</b>	<b>9,016,000</b>	<b>-</b>	<b>39,553,720</b>	<b>9,931,720</b>

**Open Space**

Ref #	Project Name	Agency	Project Origin	Capital Plan Status	Cost Estimate	Impact Fees	General Fund	Bonds	Other Local	External Grants	Total Funding	Funding Gap
55	Buchanan Street Mall	REC	IPIC FY19 Expend. Plan	Planned	1,200,000	630,000	570,000	-	-	-	1,200,000	-
56	Hayward Park Renovations	REC	MO Plan: Appendix C	Planned	29,134,451	7,984,000	-	14,000,000	2,577,002	2,112,082	26,673,084	(2,461,367)
57	Brady Park	IKA	MO Plan: Appendix C	Emerging	2,700,000	2,700,000	-	-	-	-	2,700,000	-
58	Gough Plaza (Gough/Otis/McCoppin)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
59	Valencia Hub	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
60	12th Street Plaza (12th/Otis/Van ness)	IKA	Hub Public Realm Plan	Emerging	-	-	-	-	-	-	-	-
61	Open Space Community Challenge Grant	REC	MO Plan: Appendix C	Program Fund	-	-	-	-	-	-	-	-
62	Hub Open Space Improvements Fund	REC	IPIC FY19 Expend. Plan	Program Fund	-	6,255,900	-	-	-	-	6,255,900	6,255,900
<b>Open Space Total</b>					<b>33,034,451</b>	<b>17,569,900</b>	<b>570,000</b>	<b>14,000,000</b>	<b>2,577,002</b>	<b>2,112,082</b>	<b>36,828,984</b>	<b>3,794,533</b>

**Childcare**

Ref #	Project Name	Agency	Project Origin	Capital Plan Status	Cost Estimate	Impact Fees	General Fund	Bonds	Other Local	External Grants	Total Funding	Funding Gap
63	Childcare	HSA	MO Area Plan	Planned	3,523,000	3,523,000	-	-	-	-	3,523,000	-
<b>Childcare Total</b>					<b>3,523,000</b>	<b>9,746,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,746,135</b>	<b>6,223,135</b>

**Market Octavia Total**

Project Category	Cost Estimate	Impact Fees	General Fund	Bonds	Other Local	External Grants	Total Funding	Funding Gap
Complete Streets	101,740,498	42,171,536	-	-	4,602,000	-	46,773,536	(54,966,962)
Transit	29,622,000	23,061,720	4,086,000	3,390,000	9,016,000	-	39,553,720	9,931,720
Open Space	33,034,451	17,569,900	570,000	14,000,000	2,577,002	2,112,082	36,828,984	3,794,533
Childcare	3,523,000	9,746,135	-	-	-	-	9,746,135	6,223,135
<b>Grand Total</b>	<b>174,417,149</b>	<b>99,046,491</b>	<b>4,656,000</b>	<b>17,390,000</b>	<b>16,195,002</b>	<b>2,112,082</b>	<b>139,399,575</b>	<b>(35,017,574)</b>