

## HCD AHSC Balboa Reservoir Building E Expenditure Schedule

Proposed expenditures for the HCD AHSC Balboa Reservoir Building E Grant.

	Agency	Project Description	HCD Funding Amount
STI #1	BRIDGE/BART	Purchase of 2 BART rail cars. BART will purchase two new BART cars. These vehicle purchases are part of BART's Transbay Corridor Core Capacity Program, which will increase the number of trains operating through the Transbay Tube during peak hours, increase train lengths, and maximize throughput capacity throughout the system, increasing BART's capacity to carry passengers.	\$5,034,634
STI #2	BRIDGE	Installation of 2,802 LF of new context sensitive Class II, III, and Class IV bikeways on Lee Ave that connect to existing bike networks. Installation of 2,802 LF of new sidewalks along Lee Ave, which results in a key pedestrian network gap closure.	\$2,954,301
TRA #1	BRIDGE/BART	BART will install 20 Next Generation Fare Gate consoles at Balboa Park BART Station as part of an effort to upgrade all fare gates throughout its system. BART's current fare gates are decades old and have proven ineffective in deterring fare evasion, which costs BART millions of dollars annually. The existing fare gates are also declining in reliability as they age. The Next Generation Fare Gate design incorporates a tall, swing-style gate with improved passenger throughput and maintainability, and a more modern appearance.	\$1,300,000
TRA #2	BRIDGE	Installation of 10 street lights on the Balboa Reservoir campus	\$432,406
PGM	BRIDGE	Transit passes, GRID alternatives	\$253,741

**Total:           \$9,975,082**