

## Exhibit B - 2024 Enterprise Capital Budget

# 2024 Budget Overview

## Updated Budget Requests

Operational Support Old Fund 001	520,000
General Fund Support (BOCC)	5,000,000
Capital Improvement Projects	1,700,000
Pre-development Phase 2 and 3	1,776,000
	<hr/>
	8,996,000
Capital Improvement Projects	(1,700,000)
Pre-development Phase 2 and 3	(1,776,000)
Sunnyside loan repayment	(867,000)
Kestrel Alkonis Land	(2,500,000)
Operational Support	(2,153,000)
	<hr/>
	(8,996,000)

Capital Improvement Projects	
Property	PROJECT TOTAL
Regal Court (1&2)	396,267
Lydia Morgan	386,300
Beaver Creek	548,710
Bloomfield	101,955
Eagle Place	45,000
NSPIRE Upgrades Needed	60,000
Sunnyside Stairs	23,000
1403 Emery	35,000
BCHA	45,434
FLEET	32,679
BCHA	25,000
<b>TOTAL</b>	<b>1,699,345</b>