

**Year 2023 –**

**Subtotal of Estimates Costs updated from \$340,000 to \$730,000.**

\$(29,750) – Removed Pony Wall Repair at Lamar Homes.

\$(14,250) - Reduced HVAC Replacement from \$142,250 to \$128,000. Phase I completed in 2022.

\$(22,000) – Reduced Appliance Expense from \$47,000 to \$25,000.

\$(1,000) - Reduced Garbage Disposal Replacement from \$4,000 to \$3,000.

\$(100,000) – Removed Maintenance Shop Expansion.

\$5,000 – Increased Water Heater funding from \$7,000 to \$12,000.

\$10,000 – Added to Replace Security Screens and Exterior Doors.

\$160,000 – Added for Phase II Roof Replacement at Glendale and Lamar Homes.

\$15,000 – Added for the removal of old carpet and replace with tile.

\$15,000 – Added annual occurrence of tree trimming.

\$35,000 – Added for annual occurrence of underground pipe cleanouts at all three sites.

\$90,000 – Added for evaluation, replacement and repairs to underground gas lines at three sites.

\$60,000 – Added for Security window screens at Lamar Homes.

\$22,000 – Added for bathroom and kitchen remodels for 3 to 4 units.

\$80,000 – Added for a compare and contrast study to remodel versus building new units at Lamar and Glendale Homes.

\$30,000 – Enclose outdoor shop storage for better security.

\$35,000 – Added for household water lines at Cholla Vista

**Year 2024 –**

**Subtotal of Estimated Costs has updated from \$340,000 to \$682,000.**

\$15,000 – Added for appliance replacements.

\$5,000 – Added for Maintenance staff training.

\$15,000 – Added for annual occurrence of tree trimming.

\$10,000 – Added for replacement of security screen and exterior doors.

\$12,000 – Added for replacement of water heaters (12 units).

\$3,000 – Added for garbage disposal replacement.

\$35,000 – Added for annual occurrence of cleanout of underground pipes.

\$15,000 – Added to replace carpet with tile (2 to 36 units).

\$22,000 – Added for 3 to 4 units kitchen and bathroom remodels.

\$60,000 – Added for replacement of window screens at Lamar Homes.

\$30,000 – Added for installation of underground waterline valves to each unit.

\$120,000 – Added to replace sprinklers at Glendale Homes with drip emitters.

**Year 2025 –**

**Subtotal of Estimated Costs has been updated from \$485,000 to \$851,000.**

\$(5,000) Tree trimming has been reduced from \$20,000 to \$15,000.

\$(125,000) Roofing at three sites reduced from \$250,000 to \$125,000. Cholla Vista will receive new roofing for 2025.

\$10,000 – Added for replacement of security screen and exterior doors.

\$12,000 – Added for replacement of water heaters (12 units).

\$3,000 – Added for garbage disposal replacement.

\$35,000 – Added for annual occurrence of cleanout of underground pipes.

\$15,000 – Added to replace carpet with tile (2 to 36 units).

**Year 2025 (continued) –**

\$22,000 – Added for 3 to 4 units kitchen and bathroom remodels.

\$162,000 – Added for repair and updated HVAC units (17 Units)

\$87,000 – Added for pavement preservation at Lamar Homes.

\$80,000 – Added for replacement of sprinklers to drip emitters for Lamar homes.

\$70,000 – Added for installation of underground water valves at Glendale Homes.

**Year 2026 –**

**Subtotal of Estimated Costs has been updated from \$350,000 to \$850,000.**

\$15,000 – Added for purchases of replacement appliances

\$(35,000) – Reduced the exterior doors from \$45,000 to \$10,000.

\$15,000 – Added for annual occurrence of tree trimming.

\$12,000 – Added for water heater replacement (12 units).

\$3,000 – Added for garbage disposal replacement.

\$35,000 – Added for annual occurrence of cleanout of underground pipes.

\$15,000 – Added to replace carpet with tile (2 to 36 units).

\$22,000 – Added for 3 to 4 units kitchen and bathroom remodels.

\$3,000 – Added for Public Housing staff training.

\$270,000 – Added for the replacement of grass at Glendale and Lamar Homes to gravel.

\$145,000 – Pavement preservation at Glendale Homes.

**Year 2027 –**

**New Year added with a Subtotal of Estimated Costs for \$577,000.**