

WSM
ARCHITECTS



GREEN VALLEY RECREATION, INC.

3 YR CAPITAL PROJECTS PLAN
OCTOBER 12, 2017

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EXECUTIVE SUMMARY

In 2015 and 2016, WSM Architects conducted a Strategic Master Plan exercise for Green Valley Recreation, Inc. The Strategic Master Plan was accepted by the Board in Fall of 2016, and then referred to the Criteria and Analysis Committee, Planning and Evaluation Committee (P&E) and Fiscal Affairs (FA) Committee for evaluation. After undergoing careful consideration from these Committees, the projects in [Table 1](#) (below) were identified as top priorities for Capital Development projects.

1. Pickleball Center

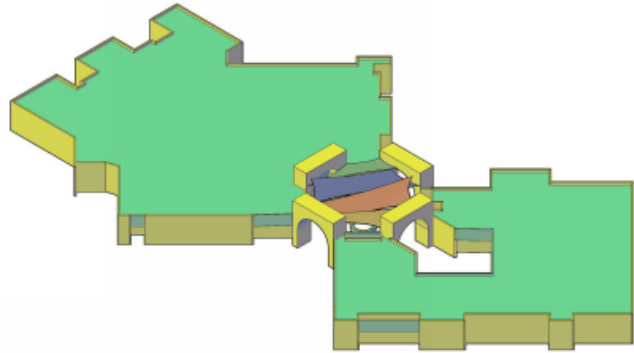
The Strategic Master Plan recommended the phased development of a Championship Pickleball Center of 24 courts. Not surprisingly, this potential project scored high with the Criteria Committee, and GVR would like to pursue it as one of the top priority Capital Projects. The popular GVR Pickleball Club had 670 members in 2016, and growing rapidly each year. Currently, the Pickleball Club has over 750 Members. There are long wait times for Courts during peak season.

GVR does not currently own a five-acre site that is appropriate for the development the Championship Center, and is investigating two potential parcels available for purchase of a Pickleball Development. WSM is currently tasked with a Pickleball Study which will be issued to staff by the end of October 2017. Site development costs vary, and are currently being evaluated to develop a probable total project cost. Once GVR is able to procure a site, the implementation of the Pickleball Center could be through phased construction.

2. West Center (WC) Shade Canopy

Per the Strategic Master Plan recommendations, GVR Members desire more social gathering space and exterior shade for events. The West Center existing Courtyard offers great opportunity to achieve these goals. The WC Courtyard, located between the

two WC buildings, was designed and built with a wooden shade structure that was removed by GVR due to rotting wood in the 1990's. WSM does not recommend replacing the wooden structure, as wood does not have a long life-span in the Arizona climate. Instead, we propose that GVR replace the structure with fabric tensile "Shade Sails" to provide shade to the courtyard. This would enhance useability of a popular gathering area to create a year-round outdoor venue for both everyday gatherings and large Events (for example, Artisans Festival; Health Fair; SoAz CultureFest; Twilight Concerts). It would be a good place for everyday gatherings - just add morning coffee kiosk or news Stand and seating area!



WSM met with Custom Canopies Inc. on site with GVR staff. WSM's Structural Engineering sub-consultant reviewed the existing drawings for structural feasibility. The existing archways are hollow masonry walls, and potentially do not have the weight to withstand the tensile forces. However, this obstacle can most likely be overcome through foundation or building attachment engineering alternatives. Custom Canopies has offered several conceptual design options for GVR's consideration (one shown above) that could be developed further when this project moves forward.

TABLE 1. GVR 3-YR. CAPITAL PROJECTS RECOMMENDED PROJECTS

	PROJECT	PROPOSED FY*	PROJECTED COST	SUMMARY
	Pickleball Center (Phase I)	2018-2019	\$ 1,342,743	16 Courts
	Pickleball Center (Phase II)	2022	\$ 422,400	8 Courts
1.	Pickleball Center (Total)		\$ 1,765,143	24 Courts
2.	West Center Shade Canopy	2018	\$ 150,000	New shade canopy at courtyard
3.	Canoa Hills Renovation	2018	\$ 957,375	Renovate fitness, lockers + rest rooms
4.	Lapidary Consolidation	2019-2020	\$ 1,155,688	Building Expansion at WC
5.	Member-use Facility at Facilities Maintenance Site	2020-2021	\$ 442,500	New building at 333 Paseo Del Prado
6.	Signage	2018-2022	\$ 252,920	15 new bldg. signs over five years
7.	Sustainable / Solar Opportunities	2018-2022	\$ 150,000	\$25/K per year over five years
	TOTAL PROPOSED OVER 5 YEARS		\$4,873,626	

*See also: GVR 3-Yr. Capital Projects - Expense Trends and Schedule charts for more detailed projected timeline.

3. Canoa Hills Renovation

The Strategic Master plan recommended a Canoa Hills building expansion to accommodate more fitness center functions. This Capital plan recommends that this be accomplished through a renovation rather than a footprint expansion. The existing under-utilized lobby and pool area can be re-captured to provide program space for fitness, including cardiovascular equipment and spin cycling. The existing fitness room can then be renovated to add areas for stretching and strength training.

In addition, lobby upgrades can be made at CH to enhance security and fitness center monitoring per the Strategic Master Plan recommendations for all Centers. CH can be a prototype for these improvements. Moreover, GVR has 2018 funds reserved to renovate the existing out-dated locker and shower rooms and rest rooms at CH. This is an opportunity for GVR to combine projects to maximize value.

4. Lapidary Consolidation at West Center

The Lapidary Club has experienced growth in recent years as it is a popular activity among the Baby Boomers - Club numbers have grown 250% since 2003. However, Club growth is currently restricted due to lack of space and crowded workspace conditions. In addition to the crowding, noise and ventilation issues exist at Lapidary's three existing spaces at Desert Hills (DH), East Center (EC) and WC. In order to provide a safe and enjoyable experience, Lapidary needs purpose-built space that is designed specifically for jewelry-making equipment and Club activities. The Strategic Master Plan, as well as this Capital Projects Plan, propose to consolidate the Lapidary spaces into a single building expansion at WC. This would allow Lapidary to vacate DH and EC, opening up these spaces to other Clubs.

5. Member-use Facility at Facilities Maintenance Site

GVR recently acquired the site at 333 W. Paseo Del Prado to utilize for office and storage for the Facilities Maintenance functions. There is potential to develop a member-use building at this site in the future, and has been included in this Plan.

6. Signage

A Signage sub-committee of the P&E was established in Fall 2017. WSM is currently working with the Signage sub-committee who will make recommendations on signage. WSM recommends that signage design and engineering be completed as one exercise so that "Sign Types" be developed. For Center exterior site signage (monument signs and/or wall-mounted identification and address signs), Pima County Zoning Code and Lighting Code is required. Once the signs are designed, GVR can construct and implement them in phases over the next five years. WSM recommends beginning with the Major Centers and then phasing into the Satellite Centers. Centers that are included in the 3-Yr. Capital Projects (WC, CH, etc.) would receive their new signage at the same time as a large construction project.

7. Sustainability and Solar

Per the Strategic Master plan goals, Sustainability is included in the Capital project plan as an allowance throughout the duration of the Plan. This allowance is assigned for GVR to invest in "green" building projects with life-cycle cost benefit, such as renovating light fixtures from fluorescent to LED, or solar hot water heaters.

As a sub-committee of P&E, the Renewable Energy sub-committee was recently formed. They are currently exploring the viability of a Power Purchase Agreement through a local solar contractor, which would be at no-cost to GVR.

Project Phasing Schedule

The list of projects with sub-tasks were used to create a Gantt chart to explore project phasing. Some tasks were inter-dependent to a greater critical path, but the projects are largely independent. Most projects can be implemented separately, as funding allows. [Please reference Table 2 - Project Phasing.](#)

Cost Estimates

The basis of the cost data was largely obtained from Compusult's 2016 Master Plan Cost Estimate. The cost for the West Center Canopy project was obtained directly from Custom Canopies Inc. In conjunction with Compusult, we escalated the costs forward to this Capital Projects plan for 2018 -2022. Escalation is applied using historical data, and for this report, we have used an escalation factor of 1% per quarter (4% per year). As of completion of this report, we are post- three hurricanes that will affect the construction market in yet unknown ways through possible materials and labor shortages. [Please reference Table 3 - Expense Trends.](#)

TABLE 2. 3-YR. CAPITAL PROJECTS PLAN - PROJECT PHASING

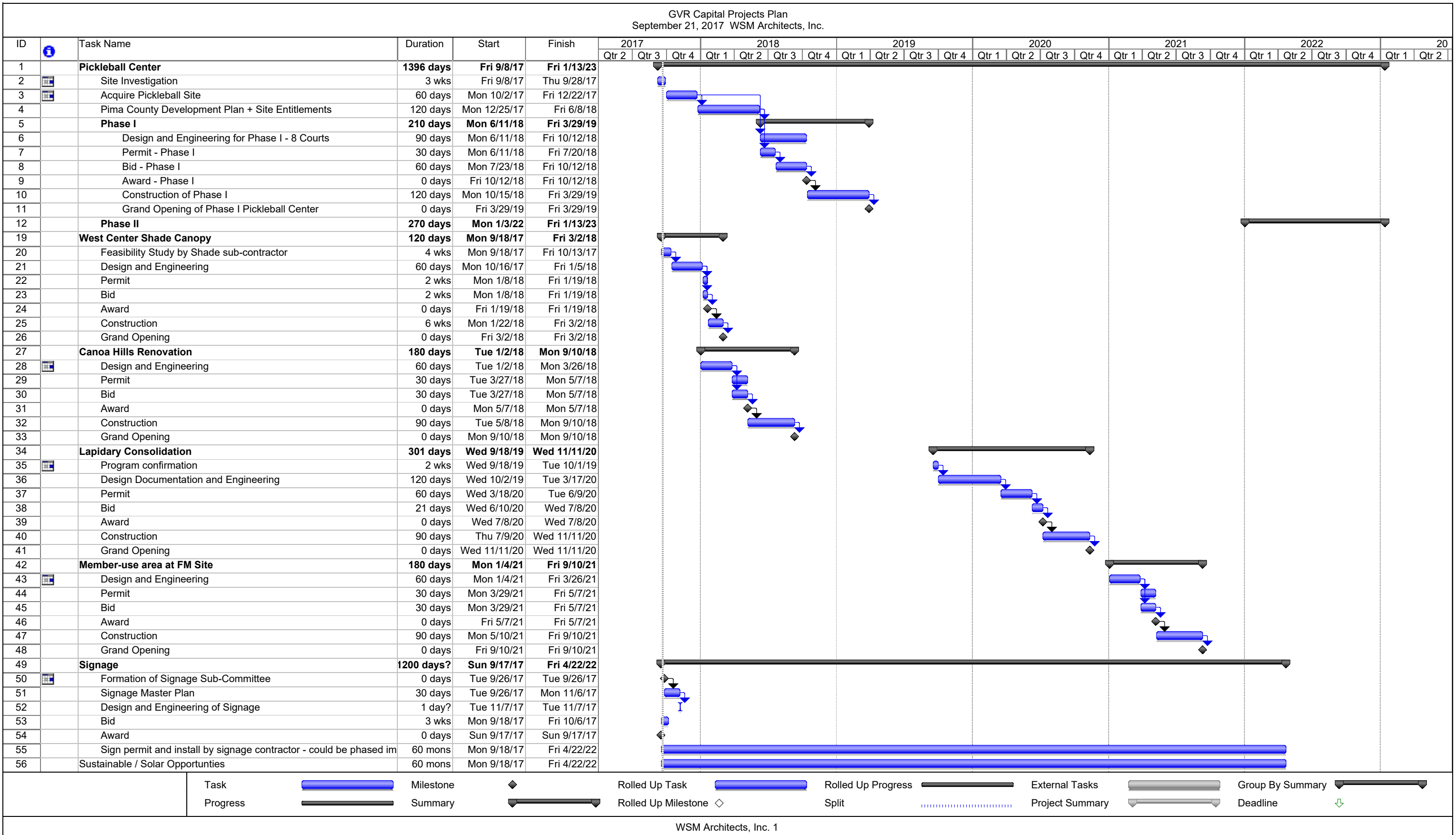
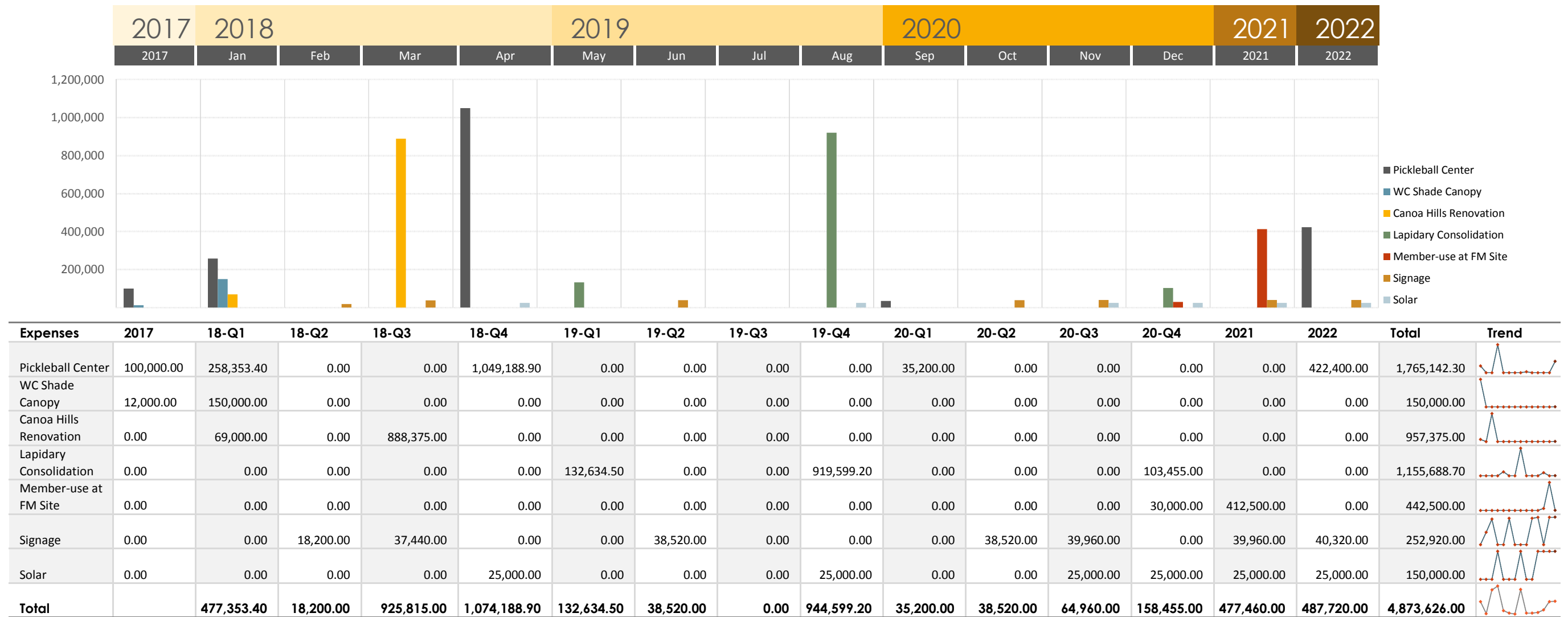


TABLE 3. GVR 3-YR. CAPITAL PROJECTS PLAN - EXPENSE TRENDS



Notes:

- a. All costs include escalation at 1% per quarter. Escalation costs are based on historical data. Per WSM's Cost Estimating Consultant, Compsult: In the current construction climate (post- three hurricanes), the construction market may see a rise in costs resulting from a rise in material costs, as well as a shortage in labor.
- b. Pickleball: Pickleball land and site development costs are still TBD at this time, and are included for reference only. The Pickleball Site Study will provide a more detailed breakdown on probable costs.
- c. Member use area has been estimated at 3,000 gross sq. ft @ \$125 / per SF, then escalated at 4% per year.
- d. Lapidary Consolidation: Costs have been allocated for the expansion and remodel of Lapidary at WC; in addition, cost estimates have been provided for the design and renovation of the former Lapidary Club spaces at DH and EC.
- e. Signage costs include one new monument sign for each of GVR's 15 sites @ \$12,000 each. Recommended phasing is to design in 2018 and then implement through 2022. Signage can be implemented along with project work at each site. For example,
- f. Solar and Sustainability is a category that will run as a theme across all the capital development projects, and can also be explored as part of maintenance budgets. Projects with no-first cost to GVR and those with lifecycle cost analysis to benefit GVR should be considered across the Capital Planning.
- g. With the development of GVR's new FM site, there is opportunity at DH in the area the IT staff is vacating by 2018-Q3. The space is approx. 500 SF, and would need approx. \$30 per SF for design and remodel = \$15,000 budget.