

## GVR Capital Project Plan for 2020

Project Description	Original Project Estimate	2018 Expenses Incurred	Estimated 2019 expenses (Initiatives)	Estimated 2020 expenses (Initiatives)	Estimated 2021 expenses (Initiatives)	Estimated 2022 expenses (Initiatives)	Total Project Costs Actual	COMMENTS	P&E Rank	Survey Appr Rating
<b>Pickleball Complex</b>	<b>\$1,765,143.00</b>							Expenses to be supplemented by fundraising (2019/2020 -\$500,000)	1907	62%
1 - Purchase Property		\$125,000.00						property and due diligence, survey, public hearing prep, closing costs		
2 - Engineering and Design		\$133,000.00						includes costing of project, RFP preparation, permitting, etc		
3 - Construction Phase 1			\$1,250,000.00					Site work, utilities, parking, drainage, restrooms, storage, 12 courts		
4 - Construction Phase 2				\$385,000.00				4 additional courts and building		
5 - Construction Phase 3					\$ 250,000.00			8 courts		
<b>Social Gathering Places</b>									1912	76%
1 - West Center Shade										
- Engineering and Design				\$5,000.00				Configurations, costs		
- Construction				\$90,000.00						
2 - Identify Interior gathering spots				\$6,000.00						
- Construction				\$180,000.00						
<b>Facilities Expansion for Clubs &amp; Membership Needs</b>									1754	72%
Expansion design costs										

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1 - New meeting rooms				\$6,000.00	\$ 360,000.00			Identify needs		
2 - lapidary consolidation		\$6,000.00						Decide on location		
3 - SRS second story						\$8,500.00		Identify uses, benefits,cost		
4 - EC tennis courts area				\$6,000.00				Identify possible uses, trade-offs		
5 - DH Shuffleboard area		\$5,000.00						Identify best use		
6 - Table tennis space		\$3,800.00						Decide on location		
7 - Clay Studio Expansion				\$6,000.00				Define needs, best otions		
<b>Fitness Expansion</b>				\$7,000.00	\$ 1,700,000.00			User forums, needs, space requirements		
<b>Future pool needs</b>						\$7,500.00		EC pool condition, increase 'walking pools', water volleyball		
<b>TOTALS</b>		<b>\$272,800.00</b>	<b>\$1,250,000.00</b>	<b>\$731,700.00</b>	<b>\$2,060,000.00</b>	<b>\$16,000.00</b>				