

GVR Capital Project Plan for 2021 (for discussion)

Project Description	2018 Expenses Incurred	Estimated 2019 expenses (Initiatives)	Estimated 2020 expenses (Initiatives)	Estimated 2021 expenses (Initiatives)	Estimated 2022 expenses (Initiatives)	Estimated 2023 expenses (Initiatives)	COMMENTS
Pickleball Complex							Expenses to be supplemented by fundraising (2019/2020 - \$500,000)
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							Build out of building/ramada
Social Gathering Places							
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				
Facilities Expansion for Clubs & Membership Needs							
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 options
Fitness Expansion			\$7,000.00	\$ 1,700,000.00			User forums, needs, space requirements
Future pool needs					\$7,500.00		EC pool condition, increase 'walking pools', water volleyball
TOTALS	\$272,800.00	\$1,250,000.00	\$306,000.00	\$ 2,060,000.00	\$16,000.00		