

GVR Capital Project Plan for 2020 - 2024

DRAFT - For Discussion Only

Project Description	Estimated 2020 expenses (Initiatives)	Estimated 2021 expenses (Initiatives)	Estimated 2022 expenses (Initiatives)	Estimated 2023 expenses (Initiatives)	Estimated 2024 expenses (Initiatives)	COMMENTS
GVR Gathering Space/Coffee Shop		\$10,000.00				Potential Tenant of CHCH - Find a vendor, furniture
Canoa Hills Club House and Parking Lot Acquisition	\$ Unknown					Complete the study of Canoa Hills Club House
New meeting/class rooms		\$150,000.00	\$ 150,000.00			Staff needs to Identify needs
Clay Studio Expansion	\$80,000.00					Complete expansion into Fiesta room
Woodshop expansion				\$650,000.00		RFP for preliminary design - 2600SF
Fitness Centers Expansion		\$400,000.00	\$ 200,000.00			Locations under further review
East Center Pool Replacement	\$150,000.00	\$350,000.00				Aquatics subcommittee prepared a preliminary design concept
Glass Arts & Ceramics Build-out		\$400,000.00	\$ 400,000.00			Canoa Hills Club House
Lapidary/Silversmith - West Center Expansion					\$1,000,000.00	Lapidary needs a fund raiser to support the total cost - \$2 million
Metal Workers Shop					\$500,000.00	
Artisan Shop					\$50,000.00	Dependent on Lapidary Project

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TOTALS	\$230,000.00	\$1,310,000.00	\$ 750,000.00	\$650,000.00	\$1,550,000.00	