

GVR  
Budget  
FY 2024

INITIATIVES CAPITAL IMPROVEMENT  
BUDGET:

**APRIL 24TH REVISED BUDGET**

Del Sol Club House			
WC Lapidary, Wood, Artisan Expansion	\$	100,000	
DH Ceramics Kiln Room Code	\$	90,000	Removed \$180,000 gym conversion
CH Gym conversion	\$	-	
WC Lobby improvements	\$	150,000	
DH Locker room Steam room	\$	445,000	Added \$15,000 stage removal
Desert Hills Stage Removal	\$	<u>15,000</u>	
TOTAL BUDGETED INITIATIVES CAPITAL	\$	800,000	
NON RESERVE CAPITAL PROJECTS 2024	\$	227,000	
MRR CAPITAL PROJECTS 2024	\$	<u>1,369,273</u>	
GRAND TOTAL CAPITAL PROJECTS BUDGET 2024	\$	2,396,273	
2024 OPERATING BUDGET	\$	<u>11,034,015</u>	
GRAND TOTAL BUDGETS	\$	<u><u>13,430,288</u></u>	