

GVR Capital Project Plan for 2020 - 2024 - Proposed

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				This space will stay in the West Center lobby as proposed
Canoa Hills Club House and Parking Lot Acquisition	\$ TBD					Complete the study of Canoa Hills Club House
New Meeting Room				\$50,000.00		Convert part of the Ceramic Studio after relocation to CHCH
New Classroom			\$ 150,000.00			New class room to be included with the Fitness addition at L. C.
Arts and Crafts Room				\$75,000.00		Convert part of the Ceramic Studio after relocation to CHCH
Clay Studio Expansion	\$80,000.00					Complete approved expansion into Fiesta room
Woodshop expansion		\$25,000.00		\$625,000.00		RFP for preliminary design - 2600SF
Major Fitness Center Expansion		\$400,000.00	\$ 200,000.00			Data supports Las Companas addition
Fitness Center Expansion - Desert Hills				\$50,000.00		Expand into Poker Room after relocation to CHCH
East Center Pool Replacement		\$150,000.00	\$ 350,000.00			Aquatics subcommittee prepared a preliminary design concept
Glass Arts & Ceramics Build-out		\$450,000.00	\$ 450,000.00			Canoa Hills Club House - Project will include elevator between 1st floor and ground floor
Lapidary/Silversmith - West Center Expansion					\$1,000,000.00	Lapidary needs a fund raiser to support the total cost - \$2 million+

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Metal Workers Shop					\$500,000.00	Replace two metal storage boxes at West Ctr parking lot - new location TBD
Artisan Shop					\$50,000.00	Dependent on Lapidary Project
TOTALS	\$80,000.00	\$1,035,000.00	\$1,150,000.00	\$800,000.00	\$1,550,000.00	