



**PLANNING & EVALUATION**  
**Proposal**  
**Capital Project Update for 2020**

**OVERVIEW:**

The Planning and Evaluation Committee updates Capital Project Plan each year by March 25<sup>th</sup>. This allows the information to be available for the budget process which starts on June 1<sup>st</sup>. Projects in the plan often span multiple years and may be added or removed from the plan as priorities change. Upon approval these projects will be incorporated into the current Three Year Capital Plan.

**MOTION:**

Approve the 2020 Capital Project Plan as an update to the current GVR Capital Projects 3-5 Year Plan as presented as a conceptual framework with each project subject to GVR Board of Directors approval, Fiscal Affairs Committee determination of funding and presentation of cost-benefit analysis for each project prior to approval. Engineering and design should proceed to enable accurate analysis prior to approval of each project.

**ATTACHMENTS:**

- PICKLEBALL COMPLEX
- SOCIAL GATHERING PLACES
- FACILITIES EXPANSION FOR CLUB AND MEMBERSHIP NEEDS
- ADDRESS GVR FITNESS RESOURCES
- ADDRESS FUTURE POOL REQUIREMENTS

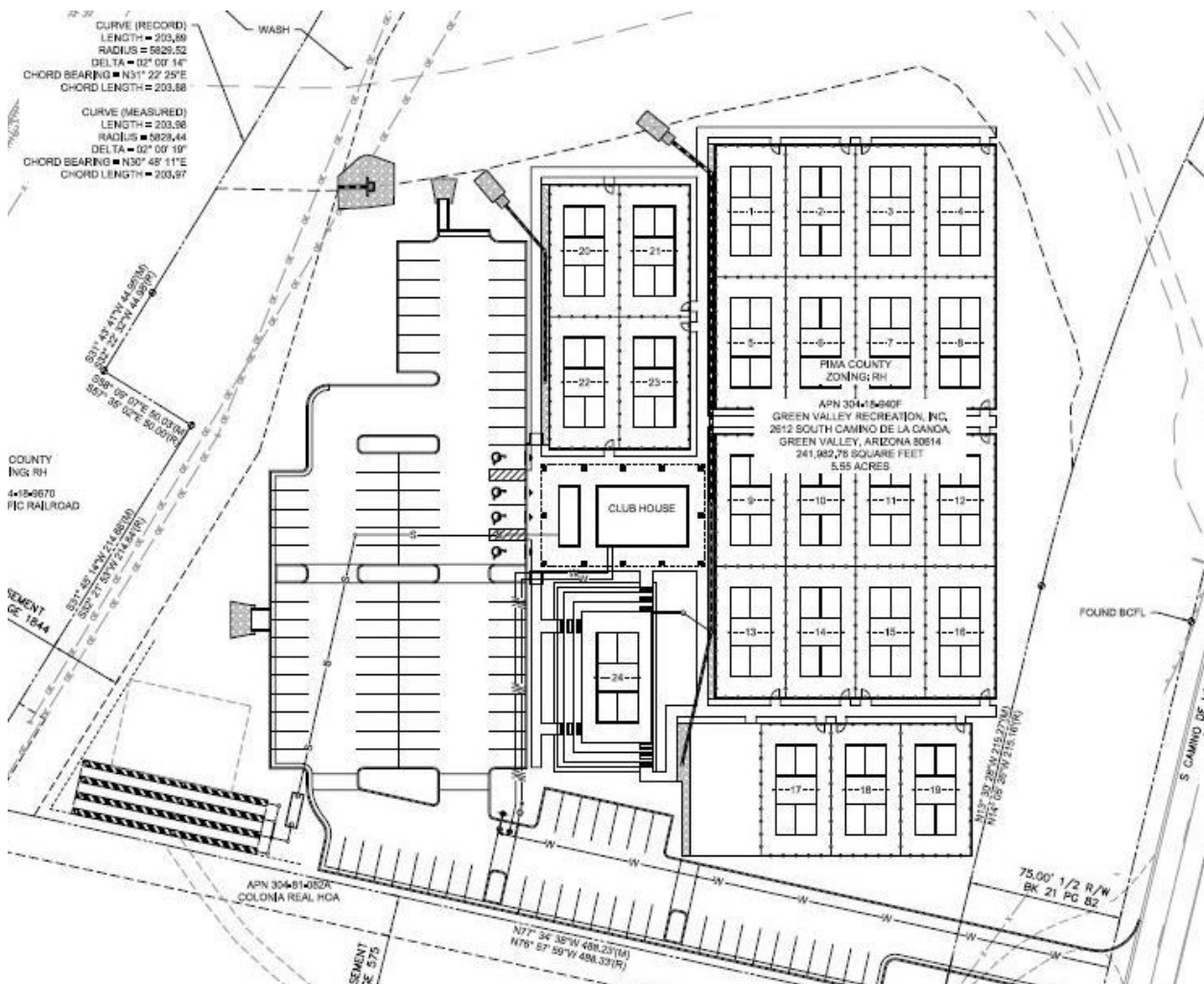
# PLANNING & EVALUATION Proposal Capital Project Update for 2020

## PICKLEBALL COMPLEX

The GVR Board of Directors has approved the design and Engineering plans for the 24-court pickleball center to be built at 2612 Camino de la Canoa. Funding of up to \$1,250,000 has also been approved by the Board of Directors. This funding will cover the complete site development, permanent restrooms, storage, parking and 12 pickleball courts. Current plans project a construction start date of summer 2019 with completion before yearend 2019.

During 2020, based on the success of fundraising by the GVR Pickleball Club and the GVR Foundation, and usage of the courts, additional courts may be added to the Center. Buildout plans for a ramada or enclosed building will also be approved by that time. Funding sources for the ramada/building may be a mix of grants, fundraising and GVR funds.

Complete buildout of the Center is projected for Fall of 2021.



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**SOCIAL GATHERING PLACES**

1. Support for project: high priority based on member survey & WSM analysis
2. Proposed project is two-fold:
  - a) “Outdoor coffee shop”
  - b) Lobby renovation
3. Outdoor coffee shop
  - Propose a “trial” at WC, then expand
  - Proposed location: WC east courtyard
  - Add: solar shades, tables/chairs, space heaters
  - “Phased” coffee shop –food truck contract; purchase of GVR beverage cart; permanent kitchen – as it becomes more successful
4. GVR Center Lobbies
  - Evaluate the WC, LC and CH lobby – do they look like a warm, inviting living room that encourages social interaction, or do they resemble a dentist office lobby?
  - What would an interior designer recommend to “renovate” these lobbies?

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**FACILITIES EXPANSION FOR CLUB AND MEMBERSHIP NEEDS**

Purpose: To address existing identified space needs by both GVR members and clubs, and to anticipate future GVR needs for additional space.

Existing space needs that have been identified include:

- Clubs: lapidary, glass arts, arts & crafts, ceramics, clay studio, and the artisan shop
- Fitness
- Additional meeting rooms
- Table tennis
- Clay studio

All options for additional space are being considered:

- Expansion of current GVR facilities
- Repurposing of DH shuffleboard courts
- Repurposing of East Center tennis courts
- SRS adding second story
- Off site lease or purchase (vacant land or building(s))
- Building new on/off GVR campus or at Las Campanas, Desert Hills, Canoa Ranch, East Center

Lapidary Consolidation:

The only specific proposal developed so far includes the consolidation of 3 existing lapidary locations (EC, WC and DH) into one consolidated location (yet to be identified). This move will allow 4 existing clubs to have additional space.

# of Club Members who will move into expanded space (based on 2017 member/usage counts):

	Members	Usage
Lapidary/Silversmithing	285	11,549
Artisan shop	63	5,090
Glass Arts	41	850
Ceramics	112	6,170
Arts & Crafts	105	2,395

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**ADDRESS GVR FITNESS RESOURCES**

**ADDRESS FUTURE POOL REQUIREMENTS**

The 13 pools and 6 fitness centers are the highest used facilities in GVR. The East Center pool is over 50 years old and may be a candidate for replacement in the future. Both of these activities are popular with all age groups within GVR and both serve multiple needs in the health and wellness spectrum.

Fitness

Purpose: To evaluate members' use of GVR fitness centers and pro-actively address the requirements to expand these resources based on member use.

Pools

Purpose: To evaluate present and future GVR pool requirements and pro-actively address members' needs.

Evaluation Resources:

The P&E Committee will use following information to objectively determine needs: 3 years of usage data, the 2018 GVR member survey, WSM 10 Year Facilities' plan, and data from member forums.