

GVR Capital Project Plan for 2021 (Draft)

Project Description	2018 Expenses Incurred	Estimated 2019 expenses (Initiatives)	Estimated 2020 expenses (Initiatives)	Estimated 2021 expenses (Initiatives)	Estimated 2022 expenses (Initiatives)	COMMENTS	P&E Rank	Survey Appr Rating
Social Gathering Places							1912	76%
1 - Implement 6 months test of WC 'coffee shop'				\$ 10,000.00		Find a vendor, furniture		
Facilities Expansion for Clubs & Membership Needs							1754	72%
Expansion design costs								
1 - New meeting rooms				\$ 150,000.00		Identify needs, Anza room split		
2 - lapidary consolidation	\$6,000.00					Decide on location		
3 - EC tennis courts area						Identify possible uses, trade-offs		
4 - DH Shuffleboard area	\$5,000.00			\$ 15,000.00		Identify best use		
5 - Clay Studio Expansion				\$ 80,000.00		Complete expansion into Fiesta room		
6 - Woodshop expansion						Begin analysis of expansion options		
Fitness Expansion				\$ 400,000.00		User forums, needs, space requirements		
Future pool needs					\$7,500.00	EC pool condition, increase 'walking pools', water volleyball		
TOTALS	\$11,000.00	\$0.00	\$0.00	\$ 655,000.00	\$7,500.00			