

# DRAFT

The Lake Limerick Board of Directors with the support of Committee inputs and staff have been developing the 2020 Operating and Capital Budget Plans.

We have news to share on **Capital Projects** for 2020:

- The Inn Deck replacement for permitting, material and construction will be allocated from the Capital Asset Repair Fund (savings)
- We are allocating \$117,000 for necessary capital asset improvements from saved Operational funds

## **Inn Committee: \$24,000**

- o \$14,000 vinyl refloor the Restaurant and Lounge
- o \$5,000 carpet refloor the Inn entrance, steps and hallways
- o \$5,000 hire an architect to help determine plans for best use of available space including designing ADA bathrooms in the Restaurant and Office

## **Lake Dam Parks: \$46,000**

- o \$15,000 to continue renovation of Olde Lyme Park
- o \$6,000 repair and seal coat the Inn multi-use sport court
- o \$25,000 design/repair Inn Island shoreline

## **Greens & Golf Operations: \$35,500**

- o \$25,000 cart replacement
- o \$5,000 landscaping enhancements
- o \$5,500 equipment saving labor costs

## **Administration: \$11,500**

- o \$11,500 Inn ADA bathrooms construction