GENERAL FUND
EXPENDITURES

431000 - POLICE

431000 - POLICE
SUMMARY

The Police Department enhances the quality of life in the Town of Lake Lure by working cooperatively with the public and within the framework of the United States Constitution to enforce the laws, preserve the peace and provide for a safe environment for our community.

PROJECT DESCRIPTION	PRIORITY CODE	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Firing Range Enhancement	1	$ 28,500	$ -	$ -	$ -	$ -	$ -	$ 28,500
Police Vehicle Replacement	6	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000
Radio Replacement	7	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600
TOTALS		$ 109,100	$ 83,600	$ 44,600	$ 44,600	$ 45,600	$ 45,600	$ 373,100
Expenditure Classifications								
Planning/Design/Engineering		$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000
Land		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 26,500	$ -	$ -	$ -	$ -	$ -	$ 26,500
Equipment		$ 80,600	$ 83,600	$ 44,600	$ 44,600	$ 45,600	$ 45,600	$ 344,600
Hardware/Software		$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 109,100	$ 83,600	$ 44,600	$ 44,600	$ 45,600	$ 45,600	$ 373,100
Revenue Classifications								
Operating Revenues - General		$ 34,100	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 62,100
Operating Funds - Powell Bill		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debt/Financing		$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000
Grant		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 109,100	$ 83,600	$ 44,600	$ 44,600	$ 45,600	$ 45,600	$ 373,100

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: C.M. Bustle Firing Range Enhancements
Department: Police
Acct. Number: 10-800000

Departmental Priority: 1
Organizational Priority: 1

Purpose: Health, Safety and Welfare ☑ Mandate ☑ Renovation/Replacement ☑ Expansion ☐

Description: The C.M. Bustle Firing Range is located next to the Lake Lure Classical Academy. There are two sections to the facility, split almost evenly by the access road to the school. At present, the facility is open and unsecured. The facility is not staffed, expect when in use. This project secures the sites on both sides of the access road with fencing adequate to discourage unauthorized entry into either facility. It is also desired to mitigate, by means of stormwater best management practices and/or mechanical devices, 85% of the total suspended solids in the first inch of a ten-year storm event and to keep runoff, to the greatest extent possible, contained within property owned by the Town.

Justification: There are concerns of children from the nearby school, and others, entering the facility unsupervised. The facilities on both sides of the road have been classified as environmentally impacted areas due to over a decade of firing range activity. It is also important to mitigate, to the greatest extent possible, stormwater runoff from the site.

Project Status: Unfunded ☑ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years: Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022	Future Years	Total Requested Funds	Total Project Cost
	$ 28,500						$ 28,500	$ 28,500

Recommended Time Schedule

Milestones:	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Planning/Preliminary Design	☐	☐	☐	☐	☐	☐	☐
Engineering/Arch. Services	☐	☐	☑	☐	☐	☐	☐
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐
Award of Contract	☐	☐	☐	☐	☐	☐	☐
Construction/Purchase	☐	☐	☑	☐	☐	☐	☐

Operating Budget Impact	
2017 - 2018	
2018 - 2019	
2019 - 2020	
2020 - 2021	
2021 - 2022	
Future Years	

Operating Budget Impact:

Salaries/Benefits	☐	Utilities	☐	Departmental Expenses	☐
Professional Services	☐	Maintenance/Repair	☐	Capital Outlay	☐

Project Costs:	Current Estimated Cost	Prior Year Costs	Budget 2017 - 2018	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Future Years	Project Total
Planning/Design/Engineering	$ 2,000		$ 2,000						$ 2,000
Land/ROW Acquisition									$ -
Construction	$ 26,500		$ 26,500						$ 26,500
Equipment									$ -
Hardware/Software									$ -
Total Project Costs:	$ 28,500	$ -	$ 28,500	$ -	$ -	$ -	$ -	$ -	$ 28,500
Total Operating Budget Costs:			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Project Estimated Costs:	$ 28,500	$ -	$ 28,500	$ -	$ -	$ -	$ -	$ -	$ 28,500

Source of Funds:		Percentage	Budget 2017 - 2018	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Future Years	Project Total
Current Revenue	☑	100.00%	$ 28,500						$ 28,500
Bonds	☐								$ -
Assessment	☐								$ -
Lease/Purchase	☐								$ -
Grant	☐								$ -
Other: ____________	☐								$ -
Total Funding:		100.00%	$ 28,500	$ -	$ -	$ -	$ -	$ -	$ 28,500

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: Police Vehicle Replacement
Department: Police
Acct. Number: 10-800000

Departmental Priority: 2
Organizational Priority: 6

Purpose: Health, Safety and Welfare ☐ Mandate ☐ Renovation/Replacement ☑ Expansion ☐

Description: This project places the patrol vehicles on a fixed rotation schedule in which the first two years, two cars are replaced and then the following years, one car a year is replaced. The 2010 Dodge Charger and 2006 Chevy Colorado are scheduled for replacement in 2017-2018. The 2012 Dodge Charger and 2014 Ford Interceptor are scheduled for replacement in 2018-2019. The 2014 Ford Interceptor is scheduled for replacement in 2019-2020. The 2015 Ford Interceptor is scheduled for replacement in 2020-2021. The 2016 Ford Interceptor is scheduled for replacement in 2021-2022. It is preferable that the cars are replaced with Ford Explorer SUV's.

Justification: Some vehicles in our current fleet have over 100,000 miles. The department averages 146,709 patrol miles per year. By replacing two patrol vehicles over the next two years, the department will eliminate all vehicles over 100,000 miles, and by replacing one vehicle a year after that, the department will keep patrol cars under the 100,000 mile mark. Following this replacement plan helps increase officer safety, reduces liability to the Town, maximizes trade-in values, and provides reliable backups and safe dependable vehicles in the reserve fleet.

Project Status: Unfunded ☑ Partially Funded ☐ Funded ☐

		Unappropriated Subsequent Years						
Total Appropriations To Date	Budget Year 1 2017 - 2018	Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022	Future Years	Total Requested Funds	Total Project Cost
$ 68,700	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000	$ 379,700

Recommended Time Schedule

Milestones:	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Planning/Preliminary Design	☐	☐	☐	☐	☐	☐	☐
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐
Award of Contract	☐	☐	☐	☐	☐	☐	☐
Construction/Purchase	☐	☑	☑	☑	☑	☑	☑

Operating Budget Impact	
2017 - 2018	
2018 - 2019	
2019 - 2020	
2020 - 2021	
2021 - 2022	
Future Years	

Operating Budget Impact:

Salaries/Benefits	☐	Utilities	☐	Departmental Expenses	☐
Professional Services	☐	Maintenance/Repair	☐	Capital Outlay	☐

Project Costs:	Current Estimated Cost	Prior Year Costs	Budget 2017 - 2018	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Future Years	Project Total
Planning/Design/Engineering									$ -
Land/ROW Acquisition									$ -
Construction									$ -
Equipment	$ 311,000	$ 68,700	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000
Hardware/Software									$ -
Total Project Costs:	$ 311,000	$ 68,700	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000
Total Operating Budget Costs:			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Project Estimated Costs:	$ 311,000	$ 68,700	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000

Source of Funds:		Percentage	Budget 2017 - 2018	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Future Years	Project Total
Current Revenue	☐								$ -
Bonds	☐								$ -
Assessment	☐								$ -
Lease/Purchase	☑	100.00%	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000
Grant	☐								$ -
Other: ____________	☐								$ -
Total Funding:		100.00%	$ 75,000	$ 78,000	$ 39,000	$ 39,000	$ 40,000	$ 40,000	$ 311,000

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: Radio Replacement and Upgrade
Department: Police
Acct. Number: 10-800000

Departmental Priority: 3
Organizational Priority: 7

Purpose: Health, Safety and Welfare ☐ Mandate ☑ Renovation/Replacement ☑ Expansion ☐

Description: This project replaces twelve Kenwood VHF TK-2180 hand held radios.

Justification: Based on a Federal and State mandate, all radio communications will be switched to the 800 MHz frequency. Rutherford County has yet to set the date of their conversion, however once completed, the Town will not be able to communicate with dispatch without the updated radios. It is proposed that the Town update the current radios with EF Johnson Dual Band Radios. These radios are more efficient and has a much broader range than the current radios. Due to the expense, it is recommended that the Town purchase two radios a year until the switchover by Rutherford County.

Project Status: Unfunded ☑ Partially Funded ☐ Funded ☐

		Unappropriated Subsequent Years						
Total Appropriations To Date	**Budget Year 1 2017 - 2018**	**Year 2 2018 - 2019**	**Year 3 2019 - 2020**	**Year 4 2020 - 2021**	**Year 5 2021 - 2022**	**Future Years**	**Total Requested Funds**	**Total Project Cost**
	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600	$ 33,600

Recommended Time Schedule

Milestones:	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Planning/Preliminary Design	☐	☐	☐	☐	☐	☐	☐
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐
Award of Contract	☐	☐	☐	☐	☐	☐	☐
Construction/Purchase	☐	☐	☑	☑	☑	☑	☑

Operating Budget Impact	
2017 - 2018	
2018 - 2019	
2019 - 2020	
2020 - 2021	
2021 - 2022	
Future Years	

Operating Budget Impact:

Salaries/Benefits	☐	Utilities	☐	Departmental Expenses	☐
Professional Services	☐	Maintenance/Repair	☐	Capital Outlay	☐

Project Costs:	Current Estimated Cost	Prior Year Costs	Budget 2017 - 2018	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Future Years	Project Total
Planning/Design/Engineering									$ -
Land/ROW Acquisition									$ -
Construction									$ -
Equipment			$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600
Hardware/Software									$ -
Total Project Costs:	$ -	$ -	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600
Total Operating Budget Costs:			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Project Estimated Costs:	$ -	$ -	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600

Source of Funds:		Percentage	Budget 2017 - 2018	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Future Years	Project Total
Current Revenue	☑	100.00%	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600
Bonds	☐								$ -
Assessment	☐								$ -
Lease/Purchase	☐								$ -
Grant	☐								$ -
Other: ____________________	☐								$ -
Total Funding:		100.00%	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 33,600