

GENERAL FUND
EXPENDITURES

493000 - COMMUNITY DEVELOPMENT

493000 - COMMUNITY DEVELOPMENT SUMMARY

The Community Development Department is committed to delivering personalized service while encouraging a safe, well-designed physical environment and seeking to facilitate balanced growth, preservation and revitalization.

PROJECT DESCRIPTION	PRIORITY CODE	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
TOLL-CRV Connector	9	\$ 105,000	\$ 520,000	\$ -	\$ 90,000	\$ 460,000	\$ -	\$ 1,175,000
Town Center Islands	19	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Streetscape Design Guidelines	22	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Vehicle Replacement - 2003	C	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Street Light Replacement	C	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 120,000
Unified Development Ordinance	C	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Town Center Vision Book	D	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Rocky Broad River Walkway	D	\$ -	\$ -	\$ 3,000	\$ 57,000	\$ -	\$ -	\$ 60,000
Gateway Development	D	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Morse Park Pedestrian Bridge	D	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 200,000	\$ 450,000
TOTALS		\$ 125,000	\$ 677,000	\$ 118,000	\$ 287,000	\$ 660,000	\$ 200,000	\$ 2,067,000

Expenditure Classifications

Planning/Design/Engineering	\$ 125,000	\$ 75,000	\$ 28,000	\$ 140,000	\$ -	\$ -	\$ 368,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 530,000	\$ 50,000	\$ 107,000	\$ 660,000	\$ 200,000	\$ 1,547,000
Equipment	\$ -	\$ 72,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 152,000
Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 125,000	\$ 677,000	\$ 118,000	\$ 287,000	\$ 660,000	\$ 200,000	\$ 2,067,000

Revenue Classifications

Operating Revenues - General	\$ 118,750	\$ 170,750	\$ 118,000	\$ 287,000	\$ 40,000	\$ 20,000	\$ 754,500
Operating Funds - Powell Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt/Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ 500,000	\$ -	\$ -	\$ 620,000	\$ 180,000	\$ 1,300,000
Other	\$ 6,250	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 12,500
TOTALS	\$ 125,000	\$ 677,000	\$ 118,000	\$ 287,000	\$ 660,000	\$ 200,000	\$ 2,067,000

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: TOLL-CRV Commercial Corridor Connector
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 1
Organizational Priority: 9

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

Description: This project constructs a continuous walkable corridor connector between Lake Lure and Chimney Rock. The 3,525 linear feet walkway and amenities is broken down into two phases and is estimated to cost approximately \$1,175,000. Eighty percent of that cost, or \$940,000, is expected to come from grant funding.

Justification: The Commercial Corridor Connector project will facilitate economic growth, strengthen the local tourism economies, give better access to residents and visitors, create more opportunities for business growth, create development and redevelopment opportunities, increase visitor capacity and create new job opportunities.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
\$ 33,556	\$ 105,000	\$ 520,000		\$ 90,000	\$ 460,000		\$ 1,175,000	\$ 1,208,556

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☒	☒	☐	☐	☐	☐	2018 - 2019	\$ -
Engineering/Arch. Services	☐	☐	☒	☐	☐	☒	☐	2019 - 2020	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Award of Contract	☐	☐	☒	☐	☐	☐	☒	2021 - 2022	\$ -
Construction/Purchase	☐	☐	☒	☒	☐	☐	☒	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	\$ 195,000		\$ 105,000			\$ 90,000			\$ 195,000
Land/ROW Acquisition									\$ -
Construction	\$ 980,000			\$ 520,000			\$ 460,000		\$ 980,000
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 1,175,000	\$ -	\$ 105,000	\$ 520,000	\$ -	\$ 90,000	\$ 460,000	\$ -	\$ 1,175,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 1,175,000	\$ -	\$ 105,000	\$ 520,000	\$ -	\$ 90,000	\$ 460,000	\$ -	\$ 1,175,000

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	☒	19.00%	\$ 98,750	\$ 13,750		\$ 90,000	\$ 20,000		\$ 222,500
Bonds	☐								\$ -
Assessment	☐								\$ -
Lease/Purchase	☐								\$ -
Grant	☒	80.00%		\$ 500,000			\$ 440,000		\$ 940,000
Other: Village of Chimney Rock	☒	1.00%	\$ 6,250	\$ 6,250					\$ 12,500
Total Funding:		100.00%	\$ 105,000	\$ 520,000	\$ -	\$ 90,000	\$ 460,000	\$ -	\$ 1,175,000

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: Town Center Islands
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 2
Organizational Priority: 19

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

Description: The Town's objective is to create a plan that will repurpose the islands for better use by nearby businesses and the general public during community events while giving consideration to the future redesign depicted on the Town Center Master Plan.

Justification: In 2017, the Town evaluated the health of each tree on the Town Center islands in order to determine whether or not they should be removed. Recommended by the Planning Board and supported by Town Council, the repurpose of the islands supports the short-term needs of businesses in the community while remaining mindful of the Town Center Master Plan. The goals for this project is to remove existing barriers to the Master Plan, add improvements that support the planning efforts and reduce the maintenance costs of this area.



Project Status: Unfunded ☐ Partially Funded ☒ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
\$ 6,000	\$ 5,000	\$ 10,000					\$ 15,000	\$ 21,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☒	☒	☐	☐	☐	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☒	☐	☒	☐	☐	☐	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	\$ 6,000	\$ 1,000	\$ 5,000						\$ 5,000
Land/ROW Acquisition									\$ -
Construction	\$ 15,000	\$ 5,000		\$ 10,000					\$ 10,000
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 21,000	\$ 6,000	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 21,000	\$ 6,000	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

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 ☒	100.00%	\$ 5,000	\$ 10,000					\$ 15,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: Powell Bill ☐								\$ -
Total Funding:	100.00%	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

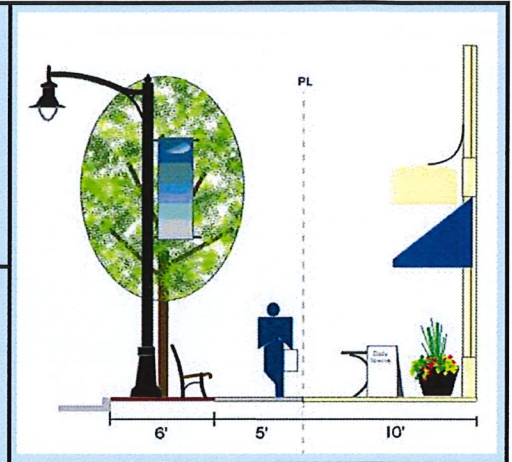
Project Title: Streetscape Design Guidelines
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 3
Organizational Priority: 22

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

Description: The Streetscape Design Manual enhances roadway corridors by developing uniform standards for streets and streetscape elements. Guidelines will address a wide range of elements including streets, sidewalks, intersection crosswalks, bicycle facilities, landscaping, signage, lighting, and other streetscape amenities.

Justification: The development of a Streetscape Design Manual allows the creation of a sense of place rather than having an eclectic mix of streetscape elements without an underlying theme. The design of each element and the combination of them reinforces the Town's character. The Manual was also identified as an action item in the Community Appearance section of the 2007-2027 Comprehensive Plan.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
	\$ 15,000						\$ 15,000	\$ 15,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☒	☐	☐	☐	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☒	☐	☐	☐	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☐	☐	☐	☐	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	\$ 15,000		\$ 15,000						\$ 15,000
Land/ROW Acquisition									\$ -
Construction									\$ -
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

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 ☒	100.00%	\$ 15,000						\$ 15,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	100.00%	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

Project Title: Vehicle Replacement - 2003 Subaru
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 4
Organizational Priority: C

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

Description: This project replaces the existing all-wheel drive 2003 Subaru Station Wagon used as the inspection/enforcement vehicle.

Justification: The 2003 Subaru was purchased used in 2012 for \$6,000. It currently has over 156,000 miles and annual repair costs are building each year. Other than operating costs, maintenance is running approximately \$500 per year on this vehicle.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
		\$ 32,000					\$ 32,000	\$ 32,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☐	☐	☐	☐	2018 - 2019	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Award of Contract	☐	☐	☐	☒	☐	☐	☐	2021 - 2022	\$ -
Construction/Purchase	☐	☐	☐	☒	☐	☐	☐	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	\$ 32,000			\$ 32,000					\$ 32,000
Hardware/Software									\$ -
Total Project Costs:	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

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 ☒	100.00%		\$ 32,000					\$ 32,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	100.00%	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

Project Title: Street Light Replacement
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 5
Organizational Priority: C

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

Description: The Town is currently under a ten year contract with Duke Energy to provide twenty three decorative teardrop lights. This project phases out the existing green teardrop lights and replaces those with the historic streetlight fixture identified as a 30" Windsor Luminaire with a 4" and 5" round and fluted base manufactured by Beacon Products (shown in the picture on the right). The payback period will be approximately six years if the Town waits until 2018 when the current contract expires.

Justification: According to a report in 2014, the Town pays approximately \$2,518 per month or \$31,200 annually in base rates on streetlights. While the Town has the option to end the contract at the end of the ten year period, the light fixtures will still remain the property of Duke Energy at the end of the term and the Town would then be required to pay to have the lights removed.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
		\$ 40,000	\$ 40,000	\$ 40,000			\$ 120,000	\$ 120,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☐	☐	☐	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☒	☒	☒	☐	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	\$ 120,000			\$ 40,000	\$ 40,000	\$ 40,000			\$ 120,000
Hardware/Software									\$ -
Total Project Costs:	\$ 120,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 120,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 120,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 120,000

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 ☒	100.00%		\$ 40,000	\$ 40,000	\$ 40,000			\$ 120,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	100.00%	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 120,000

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

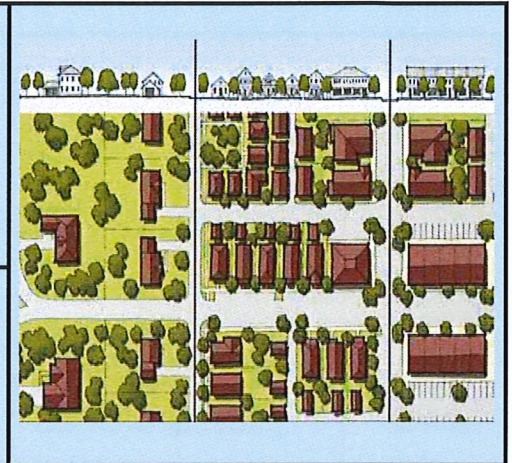
Project Title: Unified Development Ordinance (UDO)
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 6
Organizational Priority: C

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

Description: A Unified Development Ordinance (UDO) is a local policy that combines traditional zoning and subdivision regulations, along with other desired town regulations, such as design guidelines, sign regulations, and floodplain and stormwater management, into one document. It is meant to be a user-friendly document, written to meet the needs of the Town in response to community goals and objectives as well as newly emerging development trends and technologies. It is also meant to make provisions more accessible and easy to understand.

Justification: Adoption of a Unified Development Ordinance was identified as a goal in the 2007-2027 Comprehensive Plan. The UDO should be geared towards implementation of the goals, policies and strategies of the Comprehensive Plan, facilitation of a built environment in keeping with the Comprehensive Plan, utilization of form-based code principles, and the realigning of zoning districts specified in the Comprehensive Plan.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
		\$ 25,000	\$ 25,000				\$ 50,000	\$ 50,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☒	☒	☐	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☐	☐	☐	☐	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	\$ 50,000			\$ 25,000	\$ 25,000				\$ 50,000
Land/ROW Acquisition									\$ -
Construction									\$ -
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 50,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 50,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

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 ☒			\$ 25,000	\$ 25,000				\$ 50,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	0.00%	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

Project Title: Town Center Vision Book
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 7
Organizational Priority: D

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

Description: The Town Center Vision Book will clearly articulate the shared vision for Lake Lure's future. The 11x17 spiral bound booklet will provide visualization tools and investment strategies for the new Town Center.

Justification: Creation of the Town Center Vision Book was identified as a goal in the 2007-2027 Comprehensive Plan. Now that the Town Center Master Plan is complete, developing a Vision Book is the next step and concept that could spark development interest in a concentrated area. The Town could then use it to attract developer(s) to implement the plan.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
		\$ 50,000					\$ 50,000	\$ 50,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☒	☐	☐	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☐	☐	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☐	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☐	☐	☐	☐	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	\$ 50,000			\$ 50,000					\$ 50,000
Land/ROW Acquisition									\$ -
Construction									\$ -
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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 ☒	100.00%		\$ 50,000					\$ 50,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	100.00%	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

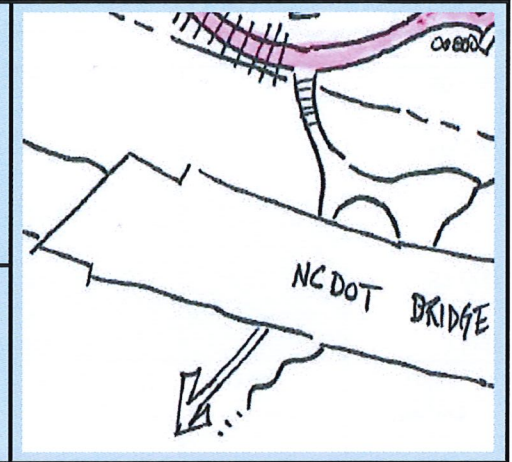
Project Title: Rocky Broad River Walkway
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 8
Organizational Priority: D

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

Description: The project extends the walkway from the atrium at the Lake Lure Flowering Bridge down the slope toward the river. The new walkway would cross the drainage area and go under the State bridge spanning the Rocky Broad River. Future phases would expand the walkup up the Rocky Broad River towards the Village of Chimney Rock.

Justification: The new walkway allows pedestrians greater access to the river, businesses and community amenities while creating a safer pedestrian area as compared with walking along Highway 64/74. Future phases of the walkway will connect future parking lots and community amenities to the Lake Lure Town Center and the Village of Chimney Rock.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
			\$ 3,000	\$ 57,000			\$ 60,000	\$ 60,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☐	☒	☐	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☒	☐	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☒	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☐	☐	☒	☐	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	\$ 3,000				\$ 3,000				\$ 3,000
Land/ROW Acquisition									\$ -
Construction	\$ 57,000					\$ 57,000			\$ 57,000
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 60,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 57,000	\$ -	\$ -	\$ 60,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 60,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 57,000	\$ -	\$ -	\$ 60,000

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 ☒	100.00%			\$ 3,000	\$ 57,000			\$ 60,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	100.00%	\$ -	\$ -	\$ 3,000	\$ 57,000	\$ -	\$ -	\$ 60,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

Project Title: Gateway Development
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 9
Organizational Priority: D

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

Description: This project creates gateway monuments at the entrance of Lake Lure on Highway 9 from Polk County and on 64/74A from Chimney Rock Village.

Justification: This project was identified as a need in the 2007-2027 Comprehensive Plan. The gateways will create a uniform sense of arrival at the entrances of the Town.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
			\$ 50,000	\$ 50,000			\$ 100,000	\$ 100,000

Milestones:	Recommended Time Schedule						Operating Budget Impact		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☐	☒	☒	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☒	☒	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☒	☒	☐	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☐	☒	☒	☐	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	\$ 100,000				\$ 50,000	\$ 50,000			\$ 100,000
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 100,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 100,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000

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 ☒	100.00%			\$ 50,000	\$ 50,000			\$ 100,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☐								\$ -
Other: ☐								\$ -
Total Funding:	100.00%	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

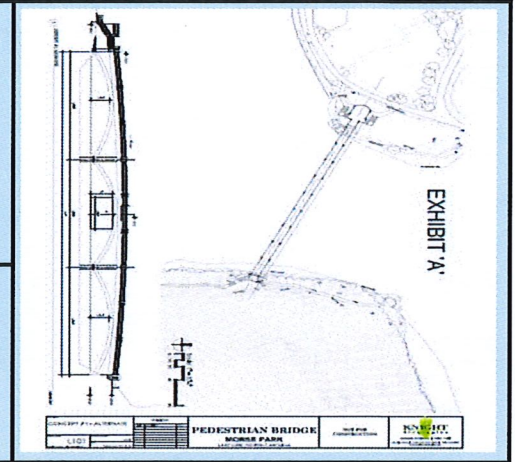
Project Title: Morse Park Pedestrian Bridge
Department: Community Development
Acct. Number: 10-800000

Departmental Priority: 10
Organizational Priority: D

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

Description: This project constructs a pedestrian bridge from Morse Park to Point of Rocks Park across a narrow section of Marina Bay.

Justification: This project has been discussed since 1992 and has strong community support. However, costs for the project have been high based on the proposed design. The bridge would connect two parks and provide a looped connection from the beach through the park areas.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2017 - 2018	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2018 - 2019	Year 3 2019 - 2020	Year 4 2020 - 2021	Year 5 2021 - 2022			
				\$ 50,000	\$ 200,000	\$ 200,000	\$ 450,000	\$ 450,000

Milestones:	Recommended Time Schedule						Operating Budget Impact		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2017 - 2018	
Planning/Preliminary Design	☐	☐	☐	☐	☐	☒	☐	2017 - 2018	\$ -
Engineering/Arch. Services	☐	☐	☐	☐	☐	☒	☐	2018 - 2019	\$ -
Land/ROW/Acquisition	☐	☐	☐	☐	☐	☐	☐	2019 - 2020	\$ -
Award of Contract	☐	☐	☐	☐	☐	☐	☒	2020 - 2021	\$ -
Construction/Purchase	☐	☐	☐	☐	☐	☐	☒	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	\$ 50,000					\$ 50,000			\$ 50,000
Land/ROW Acquisition									\$ -
Construction	\$ 400,000						\$ 200,000	\$ 200,000	\$ 400,000
Equipment									\$ -
Hardware/Software									\$ -
Total Project Costs:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 200,000	\$ 450,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 200,000	\$ 450,000

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 ☒	20.00%				\$ 50,000	\$ 20,000	\$ 20,000	\$ 90,000
Bonds ☐								\$ -
Assessment ☐								\$ -
Lease/Purchase ☐								\$ -
Grant ☒	80.00%					\$ 180,000	\$ 180,000	\$ 360,000
Other: ☐								\$ -
Total Funding:	100.00%	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 200,000	\$ 450,000