

Town of Lake Lure

Capital Improvement Program 2017-2022 - General Fund

Town Manager Project Recommendations as of March 29, 2017

Board Revisions as of April 25, 2017 and May 16, 2017

Approved May 16, 2017

	Project	Department	Year One FY 17-18 Cost	Total Cost Of Project	Expenditure Classification	Revenue Classification
1	Morse Park Restrooms	Parks and Recreation	\$ 26,800	\$ 94,000	Engineering/Construction	Current Revenue/Lease Purchase
2	Tennis Court Resurfacing	Parks and Recreation	\$ 35,000	\$ 35,000	Construction	Current Revenue
3	Firing Range Enhancement	Police	\$ 28,500	\$ 28,500	Engineering/Construction	Current Revenue
4	Marina Bay Boardwalk	Lake Operations	\$ 20,000	\$ 1,484,000	Planning/Design/Engineering	Current Revenue
5	HVAC System Replacement	Administration	\$ 25,000	\$ 25,000	Equipment	Current Revenue
6	Police Vehicle Replacement	Police	\$ 75,000	\$ 75,000	Equipment	Lease/Purchase
7	Radio Replacement	Police	\$ 5,600	\$ 5,600	Equipment	Current Revenue
8	Street Assessment Study	Public Works	\$ 15,000	\$ 15,000	Planning/Design/Engineering	Current Revenue
9	TOLL-CRV Connector	Community Development	\$ 105,000	\$ 1,175,000	Planning/Design/Engineering	Current Revenue
10	Cart Path Repair	Golf	\$ 5,000	\$ 25,000	Construction	Current Revenue
11	Main Beach House Repairs	Beach and Marina	\$ 20,000	\$ 20,000	Construction	Current Revenue
12	Local Street Paving	Public Works	\$ 185,000	\$ 185,000	Engineering/Construction	Current Revenue/Powell Bill
13	Clubhouse Front Porch Repair	Golf	\$ 5,000	\$ 5,000	Construction	Current Revenue
14	Town Center Islands	Community Development	\$ 5,000	\$ 15,000	Planning/Design/Engineering	Current Revenue
15	Generator Replacement	Fire	\$ 18,000	\$ 18,000	Equipment	Current Revenue
16	Organizational Study	Commission	\$ 20,000	\$ 20,000	Planning/Design/Engineering	Current Revenue
17	Picnic Pavilion	Parks and Recreation	\$ 10,000	\$ 82,000	Planning/Design/Engineering	Current Revenue
18	Clubhouse Remodel	Golf	\$ 11,500	\$ 16,500	Construction	Current Revenue
19	Website Update/App Development	Administration	\$ 10,000	\$ 15,000	Hardware/Software	Current Revenue
20	Lake Operations Boathouse	Lake Operations	\$ 21,300	\$ 213,000	Construction	Lease/Purchase
21	Streetscape Design Guidelines	Community Development	\$ 15,000	\$ 15,000	Planning/Design/Engineering	Current Revenue
22	Vehicle Replacement - Lake Op.	Lake Operations	\$ 43,000	\$ 43,000	Equipment	Current Revenue
23	Public Safety Facility	Fire/Police	\$ 165,000	\$ 5,787,000	Planning/Design/Engineering	Current Revenue
	<b>Total Year One Projects</b>		<b>\$ 869,700</b>	<b>\$ 9,396,600</b>		

Town of Lake Lure

Capital Improvement Program 2017-2022 - Water and Sewer Fund

Town Manager Project Recommendations as of March 29, 2017

Approved May 16, 2017

	Project	Department	Year One FY 17-18 Cost	Total Cost Of Project	Expenditure Classification	Revenue Classification
1	Vehicle Replacement	Water	\$ 45,000	\$ 45,000	Equipment	Current Revenue
2	Water and Sewer Study	Sewer	\$ 25,000	\$ 25,000	Planning/Design/Engineering	Current Revenue
3	Water Tank Maintenance	Water	\$ 6,200	\$ 18,200	Construction	Current Revenue
4	Morse Park Manhole	Sewer	\$ 10,000	\$ 10,000	Construction	Current Revenue
	<b>Total Year One Projects</b>		<b>\$ 86,200</b>	<b>\$ 98,200</b>		

Town of Lake Lure

Capital Improvement Program 2017-2022 - Electric Fund

Town Manager Project Recommendations as of March 29, 2017

Approved May 16, 2017

	<b>Project</b>	<b>Department</b>	<b>Year One FY 17-18 Cost</b>	<b>Total Cost Of Project</b>	<b>Expenditure Classification</b>	<b>Revenue Classification</b>
1	Dam Emergency Action Plan	Electric	\$ 40,000	\$ 40,000	Planning/Design/Engineering	Current Revenue
2	Control Panel Relays	Electric	\$ 5,000	\$ 5,000	Equipment	Current Revenue
3	Floodgate Motor Replacement	Electric	\$ 10,000	\$ 10,000	Equipment	Current Revenue
4	Generator #2 Turbine Bearings	Electric	\$ 6,000	\$ 6,000	Equipment	Current Revenue
5	Tainter Gate Cables	Electric	\$ 40,000	\$ 40,000	Equipment	Current Revenue
	<b>Total Year One Projects</b>		<b>\$ 101,000</b>	<b>\$ 101,000</b>		