

GENERAL FUND  
EXPENDITURES

613000 - PARKS AND RECREATION

## 613000 - PARKS AND RECREATION SUMMARY

The Parks and Recreation Department improves the quality of life for residents and visitors by effectively maintaining and enhancing a variety of leisure and recreational amenities. These include active and passive, structured and unstructured recreational activities that encourage health, fitness, relaxation and enjoyment.

PROJECT DESCRIPTION	PRIORITY CODE	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Morse Park Restrooms	3	\$ 26,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ -	\$ 94,000
Trash Receptacle Replacement	17	\$ 14,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Tennis Court Resurfacing	2	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Picnic Pavilion	18	\$ 10,000	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 82,000
Recreation Study	D	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Pickleball Courts	D	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
BCP Trailhead Parking Lot	D	\$ -	\$ -	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ 165,000
<b>TOTALS</b>		\$ 85,800	\$ 63,200	\$ 96,200	\$ 46,200	\$ 181,200	\$ 14,400	\$ 487,000
<b>Expenditure Classifications</b>								
Planning/Design/Engineering		\$ 20,000	\$ 20,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 55,000
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 51,800	\$ 31,200	\$ 96,200	\$ 31,200	\$ 181,200	\$ 14,400	\$ 406,000
Equipment		\$ 14,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Hardware/Software		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 85,800	\$ 63,200	\$ 96,200	\$ 46,200	\$ 181,200	\$ 14,400	\$ 487,000
<b>Revenue Classifications</b>								
Operating Revenues - General		\$ 69,000	\$ 32,000	\$ 32,500	\$ 15,000	\$ 75,000	\$ -	\$ 223,500
Operating Funds - Powell Bill		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt/Financing		\$ 16,800	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200	\$ 14,400	\$ 156,000
Grant		\$ -	\$ -	\$ 32,500	\$ -	\$ 75,000	\$ -	\$ 107,500
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 85,800	\$ 63,200	\$ 96,200	\$ 46,200	\$ 181,200	\$ 14,400	\$ 487,000

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

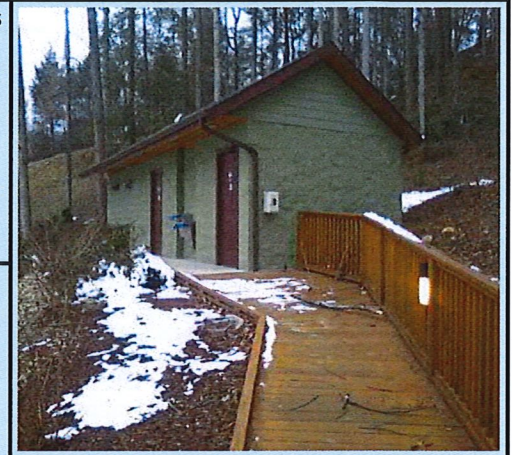
**Project Title:** Morse Park Restrooms  
**Department:** Parks and Recreation  
**Acct. Number:** 10-800000

**Departmental Priority:** 1  
**Organizational Priority:** 3

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

**Description:** This project constructs new restrooms for Morse Park. The 40' by 14' building would have a men's and women's restroom, small storage room and concession area. Each restroom would have accessible stalls and sinks. The project is estimated to cost \$75,000 and is financed at 4% over a five year period.

**Justification:** There is a tremendous need for public restrooms at Morse Park. Currently restrooms are only available at the Marina and Welcome Center during normal business hours. After hours, on weekends and during holidays, there is only the use of the portable toilets.



**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			
	\$ 26,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800		\$ 94,000	\$ 94,000



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	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 5,000
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 5,000
Land/ROW/Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 5,000
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 5,000
Construction/Purchase	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 5,000
<b>Operating Budget Impact:</b>								
Salaries/Benefits			<input type="checkbox"/>					<input checked="" type="checkbox"/>
Professional Services			<input type="checkbox"/>					<input type="checkbox"/>
Utilities						<input checked="" type="checkbox"/>		
Maintenance/Repair						<input checked="" type="checkbox"/>		
Departmental Expenses								<input checked="" type="checkbox"/>
Capital Outlay								<input type="checkbox"/>

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	\$ 10,000		\$ 10,000						\$ 10,000
Land/ROW Acquisition									\$ -
Construction	\$ 84,000		\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800		\$ 84,000
Equipment									\$ -
Hardware/Software									\$ -
<b>Total Project Costs:</b>	\$ 94,000	\$ -	\$ 26,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ -	\$ 94,000
<b>Total Operating Budget Costs:</b>			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
<b>Total Project Estimated Costs:</b>	\$ 94,000	\$ -	\$ 31,800	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800	\$ 5,000	\$ 124,000

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 <input checked="" type="checkbox"/>	10.00%	\$ 10,000						\$ 10,000
Bonds <input type="checkbox"/>								\$ -
Assessment <input type="checkbox"/>								\$ -
Lease/Purchase <input checked="" type="checkbox"/>	90.00%	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800		\$ 84,000
Grant <input type="checkbox"/>								\$ -
Other: <input type="checkbox"/>								\$ -
<b>Total Funding:</b>	100.00%	\$ 26,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ -	\$ 94,000



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

**Project Title:** Trash Receptacle Replacement  
**Department:** Parks and Recreation  
**Acct. Number:** 10-800000

**Departmental Priority:** 2  
**Organizational Priority:** 17

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

**Description:** This project replaces all the public wood trash receptacles with metal receptacles in the Town. Picnic areas would be outfitted with animal proof receptacles. It is proposed that 21 receptacles be replaced during fiscal year 2017-2018 and the remaining 19 be replaced in fiscal year 2018-2019.

**Justification:** The current trash receptacles were built approximately ten or more years ago out of lumber. While regularly maintained, they are reaching the end of their useful life and need to be replaced. While more expensive, the metal, animal proof receptacles will last much longer and are easier to maintain.



**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			
	\$ 14,000	\$ 12,000					\$ 26,000	\$ 26,000

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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2017 - 2018	\$ -
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2018 - 2019	\$ -
Land/ROW/Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2019 - 2020	\$ -
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2020 - 2021	\$ -
Construction/Purchase	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2021 - 2022	\$ -
								Future Years	\$ -

Operating Budget Impact:	Salaries/Benefits	<input type="checkbox"/>	Utilities	<input type="checkbox"/>	Departmental Expenses	<input type="checkbox"/>
	Professional Services	<input type="checkbox"/>	Maintenance/Repair	<input type="checkbox"/>	Capital Outlay	<input type="checkbox"/>

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	\$ 26,000		\$ 14,000	\$ 12,000					\$ 26,000
Hardware/Software									\$ -
<b>Total Project Costs:</b>	\$ 26,000	\$ -	\$ 14,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
<b>Total Operating Budget Costs:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Estimated Costs:</b>	\$ 26,000	\$ -	\$ 14,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000

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	<input checked="" type="checkbox"/>	100.00%	\$ 14,000	\$ 12,000				\$ 26,000
Bonds	<input type="checkbox"/>							\$ -
Assessment	<input type="checkbox"/>							\$ -
Lease/Purchase	<input type="checkbox"/>							\$ -
Grant	<input type="checkbox"/>							\$ -
Other:	<input type="checkbox"/>							\$ -
<b>Total Funding:</b>	100.00%	\$ 14,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000



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

**Project Title:** Tennis Court Resurfacing  
**Department:** Parks and Recreation  
**Acct. Number:** 10-800000

**Departmental Priority:** 3  
**Organizational Priority:** 2

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

**Description:** This project repairs and resurfaces the two all-weather tennis courts located in Morse Park. The project includes removing and installing new net post foundations and nets; cleaning and patching cracks and depressions; applying resurfacer and a membrane to help seal and waterproof the surface; applying a final finish coat; and painting the lines.

**Justification:** The existing courts are approximately 25 years old. During this time, there has not been any resurfacing or refurbishing work to the courts. As a result, there are many cracks and depressions that are in need of repair. Due to safety concerns in one area, the net on one court has been 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			
	\$ 35,000						\$ 35,000	\$ 35,000





<b>Town of Lake Lure</b> <b>Capital Improvement Plan - Project Summary Form</b>
--

<b>Project Title:</b>	Picnic Pavilion
<b>Department:</b>	Parks and Recreation
<b>Acct. Number:</b>	10-800000

Departmental Priority:	4
Organizational Priority:	18

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

<b>Description:</b>	This project constructs a 40' x 60' picnic pavilion similar in size to the pavilion located at Rumbling Bald Resort. The budget is estimated so the design and materials used to finish out the pavilion have not been determined. Construction is estimated at \$65,000 and is financed at 4% over five years.
---------------------	---

<b>Justification:</b>	A common need expressed by residents and visitors is a large picnic pavilion for groups and events. This facility would meet that need and could be rented to help offset a portion of the construction costs.
-----------------------	--



**Project Status:**    Unfunded    ☒    Partially Funded    ☐    Funded    ☐

[illegible]



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	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2017 - 2018	\$ -
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2018 - 2019	\$ -
Land/ROW/Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2019 - 2020	\$ -
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2020 - 2021	\$ -
Construction/Purchase	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2021 - 2022	\$ -
								Future Years	\$ -

Operating Budget Impact:	Salaries/Benefits	<input type="checkbox"/>	Utilities	<input type="checkbox"/>	Departmental Expenses	<input type="checkbox"/>
	Professional Services	<input type="checkbox"/>	Maintenance/Repair	<input type="checkbox"/>	Capital Outlay	<input type="checkbox"/>

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			\$ 10,000						\$ 10,000
Land/ROW Acquisition				\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ -
Construction									\$ 72,000
Equipment									\$ -
Hardware/Software									\$ -
<b>Total Project Costs:</b>	\$ -	\$ -	\$ 10,000	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 82,000
<b>Total Operating Budget Costs:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Estimated Costs:</b>	\$ -	\$ -	\$ 10,000	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 82,000

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 <input checked="" type="checkbox"/>	12.00%	\$ 10,000						\$ 10,000
Bonds <input type="checkbox"/>								\$ -
Assessment <input type="checkbox"/>								\$ -
Lease/Purchase <input checked="" type="checkbox"/>	88.00%		\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 72,000
Grant <input type="checkbox"/>								\$ -
Other: <input type="checkbox"/>								\$ -
<b>Total Funding:</b>	100.00%	\$ 10,000	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 82,000



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

**Project Title:** Recreation Study  
**Department:** Parks and Recreation  
**Acct. Number:** 10-800000

**Departmental Priority:** 5  
**Organizational Priority:** D

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

**Description:** This project conducts a Recreation and Natural Resources Study as a basis for an economic development strategy. This would include an inventory of all assets (existing and future) within and near Lake Lure and examine the range of connections between them that could strengthen the concept.

**Justification:** The 2007-2027 Comprehensive Plan recommends a unified economic development strategy based on the combination of recreation and natural heritage assets. Based on this objective, the Study would foster tourism as a key component of the local economy by marketing a collection of regional assets to an adventure/outdoor recreation-based audience.



**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			
		\$ 20,000					\$ 20,000	\$ 20,000

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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2017 - 2018	\$ -
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2018 - 2019	\$ -
Land/ROW/Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2019 - 2020	\$ -
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2020 - 2021	\$ -
Construction/Purchase	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2021 - 2022	\$ -
								Future Years	\$ -

Operating Budget Impact:	Salaries/Benefits	<input type="checkbox"/>	Utilities	<input type="checkbox"/>	Departmental Expenses	<input type="checkbox"/>
	Professional Services	<input type="checkbox"/>	Maintenance/Repair	<input type="checkbox"/>	Capital Outlay	<input type="checkbox"/>

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	\$ 20,000			\$ 20,000					\$ 20,000
Land/ROW Acquisition									\$ -
Construction									\$ -
Equipment									\$ -
Hardware/Software									\$ -
<b>Total Project Costs:</b>	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total Operating Budget Costs:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Estimated Costs:</b>	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

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 <input checked="" type="checkbox"/>	100.00%		\$ 20,000					\$ 20,000
Bonds <input type="checkbox"/>								\$ -
Assessment <input type="checkbox"/>								\$ -
Lease/Purchase <input type="checkbox"/>								\$ -
Grant <input type="checkbox"/>								\$ -
Other: <input type="checkbox"/>								\$ -
<b>Total Funding:</b>	100.00%	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000



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

**Project Title:** Pickleball Courts  
**Department:** Parks and Recreation  
**Acct. Number:** 10-800000

**Departmental Priority:** 6  
**Organizational Priority:** D

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

**Description:** This project constructs four new pickleball courts near Lake Lure Classical Academy. The project would include construction of the paved courts, painting, fencing, nets and net posts.

**Justification:** Pickleball is a popular sport in the Lake Lure area and use of the tennis courts at Morse Park by those playing pickleball continues to grow. In 2016, a group of residents requested that four pickleball courts be added to the existing tennis courts through resurfacing and restriping. Town staff contacted Court One, a company that specializes in constructing tennis courts as well as pickleball courts, to assist with a recommendation. Based on the size of the existing courts and their condition, the representative from Court One recommended building new pickleball courts.



**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			
			\$ 65,000				\$ 65,000	\$ 65,000



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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2018 - 2019	\$ -
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2019 - 2020	\$ -
Land/ROW/Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2020 - 2021	\$ -
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2021 - 2022	\$ -
Construction/Purchase	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Future Years	\$ -

Operating Budget Impact:	Salaries/Benefits	<input type="checkbox"/>	Utilities	<input type="checkbox"/>	Departmental Expenses	<input type="checkbox"/>
	Professional Services	<input type="checkbox"/>	Maintenance/Repair	<input type="checkbox"/>	Capital Outlay	<input type="checkbox"/>

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	\$ 65,000				\$ 65,000				\$ 65,000
Equipment									\$ -
Hardware/Software									\$ -
<b>Total Project Costs:</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
<b>Total Operating Budget Costs:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Estimated Costs:</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

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 <input type="checkbox"/>	50.00%			\$ 32,500				\$ 32,500
Bonds <input type="checkbox"/>								\$ -
Assessment <input type="checkbox"/>								\$ -
Lease/Purchase <input type="checkbox"/>								\$ -
Grant <input checked="" type="checkbox"/>	50.00%			\$ 32,500				\$ 32,500
Other: <input type="checkbox"/>								\$ -
<b>Total Funding:</b>	100.00%	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

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

**Project Title:** Buffalo Creek Park Trailhead Parking Lot  
**Department:** Parks and Recreation  
**Acct. Number:** 10-800000

**Departmental Priority:** 7  
**Organizational Priority:** D

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

**Description:** This project constructs a parking lot, information kiosk, storage container and restrooms at the Buffalo Creek Park Trailhead. The cost for this project is estimated and relies on grant funding through the State of North Carolina.

**Justification:** In 2016, Rumbling Bald Resort, the State of North Carolina and the Town of Lake Lure entered into an agreement to install a parking lot and related amenities for recreational pedestrian use at the trailhead to Buffalo Creek Park. This project expands the recreational amenities offered to residents and visitors at the Park.



**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	\$ 150,000		\$ 165,000	\$ 165,000



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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2018 - 2019	\$ -
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2019 - 2020	\$ -
Land/ROW/Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2020 - 2021	\$ -
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2021 - 2022	\$ -
Construction/Purchase	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Future Years	\$ -

Operating Budget Impact:	Salaries/Benefits	<input type="checkbox"/>	Utilities	<input type="checkbox"/>	Departmental Expenses	<input type="checkbox"/>
	Professional Services	<input type="checkbox"/>	Maintenance/Repair	<input type="checkbox"/>	Capital Outlay	<input type="checkbox"/>

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	\$ 150,000						\$ 150,000		\$ 150,000
Equipment									\$ -
Hardware/Software									\$ -
<b>Total Project Costs:</b>	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ 165,000
<b>Total Operating Budget Costs:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Estimated Costs:</b>	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ 165,000

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 <input checked="" type="checkbox"/>	55.00%				\$ 15,000	\$ 75,000		\$ 90,000
Bonds <input type="checkbox"/>								\$ -
Assessment <input type="checkbox"/>								\$ -
Lease/Purchase <input type="checkbox"/>								\$ -
Grant <input checked="" type="checkbox"/>	45.00%					\$ 75,000		\$ 75,000
Other: <input type="checkbox"/>								\$ -
<b>Total Funding:</b>	100.00%	\$ -	\$ -	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ 165,000