

Town of Lake Lure
 Capital Improvement Program 2018-2023 - General Fund
 Town Manager Project Recommendations as of February 13, 2018
 Board Revisions as of _____
 Approved _____

	Project	Department	Year One FY 18-19 Cost	Total Cost Of Project	Expenditure Classification	Revenue Classification
1	SCBA Apparatus Replacement	Fire	\$ 35,000	\$ 70,000	Equipment	Current Revenue
2	Marina and Boardwalk	Lake Operations	\$ 300,000	\$ 3,700,000	Planning/Design/Engineering	Current Revenue
3	Police Vehicle Replacement	Police	\$ 40,000	\$ 250,000	Equipment	Current Revenue
4	TOLL-CRV Connector	Community Development	\$ 105,000	\$ 1,175,000	Planning/Design/Engineering	Current Revenue/Other
5	Radio Replacement	Police	\$ 5,600	\$ 11,200	Equipment	Current Revenue
6	Website Update/App Development	Administration	\$ 10,000	\$ 15,000	Hardware/Software	Current Revenue
7	Boys Camp Road Property	Parks and Recreation	\$ 250,000	\$ 445,000	Land Acquisition	Current Revenue/Grant
8	Trash Receptacle Replacement	Parks and Recreation	\$ 12,000	\$ 12,000	Equipment	Current Revenue
9	Cart Path Repair	Golf	\$ 5,000	\$ 20,000	Construction	Current Revenue
10	Toro 648 Aerifier	Golf	\$ 5,400	\$ 27,000	Equipment	Lease/Purchase
11	Local Street Paving	Public Works	\$ 185,000	\$ 902,000	Construction	Current Revenue/Powell Bill
12	Vehicle and Boat Replacement	Lake Operations	\$ 22,800	\$ 114,000	Equipment	Current Revenue
13	Mower Replacement	Public Works	\$ 10,000	\$ 10,000	Equipment	Current Revenue
14	Public Safety Facility	Fire and Police	\$ 165,000	\$ 5,787,000	Planning/Design/Engineering	Current Revenue
15	Small Area Recreational Study	Parks and Recreation	\$ 20,000	\$ 20,000	Planning/Design/Engineering	Current Revenue
16	Town Center Islands	Community Development	\$ 5,000	\$ 15,000	Planning/Design/Engineering	Current Revenue
17	Utility Terrain Vehicle	Fire	\$ 12,000	\$ 12,000	Equipment	Current Revenue
18	Picnic Pavilion	Parks and Recreation	\$ 10,000	\$ 93,000	Planning/Design/Engineering	Current Revenue
19	Clubhouse Remodel	Golf	\$ 11,500	\$ 16,500	Construction	Current Revenue
20	Septic System Replacement	Golf	\$ 20,000	\$ 20,000	Construction	Current Revenue
21	Tryon Bay Storm Drain	Public Works	\$ 45,000	\$ 45,000	Construction	Current Revenue
22	Rocky Broad River Walkway	Community Development	\$ 5,000	\$ 62,000	Planning/Design/Engineering	Current Revenue
23	Street Light Replacement	Community Development	\$ 40,000	\$ 120,000	Equipment	Current Revenue
24	Lake Operations Boathouse	Lake Operations	\$ 21,300	\$ 213,000	Planning/Design/Engineering	Lease/Purchase
25	Main Beach House Repairs	Beach and Marina	\$ 20,000	\$ 20,000	Construction	Current Revenue
26	Organizational Study	Commission	\$ 20,000	\$ 20,000	Planning/Design/Engineering	Current Revenue
27	Bucket Truck	Public Works	\$ 45,000	\$ 45,000	Equipment	Current Revenue
28	Town Center Vision Book	Community Development	\$ 50,000	\$ 50,000	Planning/Design/Engineering	Current Revenue
	Total Year One Projects		\$ 1,475,600	\$ 13,289,700		