

TOWN OF BILTMORE FOREST
Budget Ordinance Fiscal Year 2016-2017

BE IT ORDAINED, by the Board of Commissioners of the Town of Biltmore Forest that in accordance with N.C.G.S. 159-13(b)(16) the 2016-2017 Budget be approved as follows:

Section 1. It is estimated that the following revenues will be available in the Water Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017.

Account	Account Description	Estimated Fiscal Year 2016-2017
30-3350-0000	SEWER CHARGE COMMISSIONS.	\$ 9,392
30-3710-0000	WATER CHARGES	\$ 446,489
30-3710-0100	MSD SEWER CHARGES	\$ 334,714
30-3730-0000	WATER TAP & CONNECT FEES	\$ 6,000
	TOTALS	\$ 796,595

Section 2. The following amounts are appropriated in the Water Fund.

Account	Account Description	Estimated Fiscal Year 2016-2017
30-8100-0200	SALARIES	\$ 89,129
30-8100-0400	PROFESSIONAL SERVICES	\$ 4,000
30-8100-0500	F.I.C.A.	\$ 5,348
30-8100-0550	UNEMPLOYMENT INSURANCE	\$ 42
30-8100-0600	SHP/BCBSNC-MEDICAL INSUR	\$ 15,017
30-8100-0650	MIT-DENTAL, VISION, LIFE	\$ 1,323
30-8100-0675	HRA-HEALTH REIMB ACCT	\$ 1,000
30-8100-0700	ORBIT-LOC GOV RETIREMENT	\$ 6,738.51
30-8100-0800	401K SUPPLEMENTAL RETIREMENT	\$ 2,653
30-8100-1200	POSTAGE, PRINTING,& STATIONARY	\$ 2,500
30-8100-1500	GENERAL REPAIRS	\$ 50,000
30-8100-3300	SUPPLIES AND EQUIPMENT	\$ 15,000
30-8100-4800	WATER AND SEWER PURCHASES	\$ 215,124
30-8100-4900	SEWER PURCHASES	\$ 334,714

30-8100-5700	MISCELLANEOUS	\$ 500
30-8100-6500	TRAINING AND EDUCATION	\$ 1,500
30-8100-7400	CAPITAL IMPROVEMENT	\$ 93,623
	TOTALS	796,595

Section 3. The estimated revenues for the General Fund are as follows.

Account	Account Description	Estimated Fiscal Year 2016-2017
10-3010-0000	TAX COLLECTION CURRENT YR	\$ 2,447,964
10-3010-0001	AD-VALOREM TAX CURRENT YEAR	\$ 102,951
10-3170-0000	TAX COSTS, PENALTIES, & INTEREST	\$ 2,416
10-3250-0000	INTEREST	\$ 2,909
10-3310-0000	RENTAL COMMUNITY HALL	\$ 1,000
10-3340-0000	AMERICAN TOWER AGREEMENT	\$ 25,857
10-3350-0000	MISCELLANEOUS	\$ 25,000
10-3370-0000	FRANCHISE TAX	\$ 218,000
10-3410-0000	BEER & WINE TAXES	\$ 6,300
10-3420-0000	SOLID WASTE DISPOSAL TAX	\$ 1,200
10-3430-0000	POWELL BILL	\$ 63,600
10-3450-0000	BUNCOMBE COUNTY 1% TAX	\$ 523,665
10-3460-0000	1/2 CENT SALES TAX (70%) A.40	\$ 205,741
10-3470-0000	1/2 CENT SALES TAX (60%) A.42	\$ 273,336
10-3550-0000	BUILDING PERMITS	\$ 10,224
10-3560-0000	DOG LICENSE FEE	\$ 1,800
10-3670-0000	SALES TAX REFUND	\$ 500
10-3670-0100	GASOLINE TAX REFUND	\$ 3,500
10-3700-0000	SALE OF PERSONAL PROPERTY	\$ 7,500
10-3720-0000	PROGRESS ENERGY FRANCHISE	\$ 2,400
	TOTALS	\$ 3,925,863

Section 4. The following amounts are appropriated in the General Fund for the operation of the Town of Biltmore Forest.

Department	Account Description	Estimated Fiscal Year 2016-17
4200	Administration	\$ 254,748
5100	Police	\$ 1,361,111
5200	Fire	\$ 425,000
5600	Public Works	\$ 700,428

5700	Streets & Transport	\$ 317,238
5800	Sanitation	\$ 369,485
6600	General Government	\$ 426,500
6700	Debt Service	\$ 71,354
	TOTALS	3,925,863

Section 5. A balanced budget is adopted in accordance with N.C.G.S. 159 and the Local Government Budget and Fiscal Control Act for the General Fund.

Summary	Projected Revenues	\$ 3,925,863
	Projected Expenditures	\$ 3,925,863

Section 6. The Ad Valorem Tax levy is hereby set at a rate of thirty nine and one-half (.395) cents per one hundred assessed valuation. The valuation of real property, personal property, and public utilities is estimated to be \$619,737,602. The estimated valuation of motor vehicles is \$26,063,483.

Section 7. Town water rates will increase by five (5) percent in conjunction with an increase in the wholesale water rate of the City of Asheville. Town sewer rates will increase by 2.5 percent in conjunction with an increase by the Metropolitan Sewerage District of Buncombe County.

Section 8. A salary increase ranging from 4-5 percent is included for each employee on the pay plan in conjunction with annual performance evaluations during the fiscal year.

Section 9. Copies of this Budget Ordinance shall be furnished to the Finance Director of the Town of Biltmore Forest to be kept on file by him for his direction in the disbursement of funds.

Adopted this 14th day of June, 2016.

Mayor George F. Goosmann, III

ATTEST:

Jonathan B. Kanipe, Town Administrator