

PROPOSED AGENDA

Meeting of the Town of Biltmore Forest
Board of Commissioners

To be held Tuesday, May 11, 2021 at 4:30 p.m.

MEETING WILL BE HELD IN PERSON
SOCIAL DISTANCING AND FACE COVERING REQUIREMENTS IN EFFECT
ZOOM LOG-IN INFORMATION ON FOLLOWING PAGE

A. Roll Call by the Clerk

Mayor George F. Goosmann, III
Commissioner Fran G. Cogburn
Commissioner E. Glenn Kelly
Commissioner Doris P. Loomis

B. The minutes of the April 13, 2021 meeting will be presented for approval.

C. Reports of Officers

1. Chief of Skyland Fire and Rescue
2. Chief of Police
3. Public Works Director
4. Town Manager

D. New Business

1. Consideration of Resolution to Adopt the Buncombe Madison Regional Hazard Mitigation Plan
2. Presentation of FY22 Budget
3. Consideration of Resolution Opposing HB 401/SB 349
4. Consideration of Resolution Opposing HB 496
5. Consideration of Appointment of Krystal Curtis – Tax Collector
6. Consideration of Resolution of Appreciation – Helen Stephens
7. Consideration of Resolution of Appreciation – Fred Groce
8. Consideration of Appointment to Planning Commission – Kenny Hornowski

E. Petitions, Motions, and Other Business

F. Public Comment

G. Adjourn

Join Zoom Meeting

<https://us02web.zoom.us/j/87325938034?pwd=d3JJcVc2S1dJQnJHaWJBV0JwOTRWZz09>

Meeting ID: 873 2593 8034

Passcode: 052438

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MINUTES OF THE MEETING OF THE MAYOR AND THE TOWN COMMISSIONERS OF
BILTMORE FOREST HELD APRIL 13, 2021.

Be it remembered by those that follow these proceedings that the Governing Board of the Town of Biltmore Forest met and conducted the following business:

Roll call taken by the Clerk:

Mayor George F. Goosmann, III, present

Commissioner Doris P. Loomis, present

Commissioner E. Glenn Kelly, present

Commissioner Fran Cogburn, present

Mr. Jonathan Kanipe, the Town Manager was present and Mr. William Clarke, the Town Attorney was also present via Zoom. Roll call was taken by the Clerk.

Mayor Goosmann called the meeting to order at 4:30 pm. Commissioner Loomis made a motion to approve the minutes from March 12, 2021. The motion was seconded by Commissioner Cogburn and unanimously approved. Roll call was taken by the Clerk.

Interim Chief Trevor Lance gave the report for the Skyland Fire Department. Chief Lance also introduced the Interim Deputy Chief Zach Cicillian. The month of March was slower than it normally is. Chief Lance discussed swimming pool safety and keeping campfires monitored. Chief Lance also said to clean your grills because there have been many catch on fire from not being cleaned. Mayor Goosmann thanked Chief Lance for all the hard work the Fire Department provides.

Chief Chris Beddingfield gave the report for the Police Department. Chief Beddingfield said there were 646 calls for service. There were not as many major incidents this month when compared to last month. The incident number was the same but the list of major incidents decreased. Chief Beddingfield said the interesting news of the month was the person trying to break into the police department. The subject was arrested and the charges are pending. Chief

Beddingfield said there have been several questions relating to body camera footage. The camera footage is all electronic and cloud based. Anytime there is something like a pursuit incident or a “use of force incident,” it is administratively reviewed. This information is shared electronically and shown to the District Attorney. Mayor Goosmann thanked Chief Beddingfield for all of their hard work.

Mr. Harry Buckner gave the report for the Public Works department. Mr. Buckner said there was an accident with the recycling truck. They recently got the truck back from the repair shop. Thankfully there were no significant injuries involved in this accident. Mr. Buckner said the public works employee was not hurt and the accident was not his fault.

Mr. Buckner said public works has been getting a lot of utility locate requests due to construction, landscaping, and removal of trees.

Mr. Buckner thanked Mr. Charles Tesner and Ms. Laura Jacobs for working diligently on the Beacon water meter reading system. Mr. Buckner said there were no errors in the meter reading system out of 800 connections which has been a long time goal.

Mr. Buckner said as far as certifications go, two employees are working on obtaining their water certifications through the State of North Carolina. That class ended today. They will be taking the exam in May.

Mr. Buckner went out below the sinkhole repair and noticed some additional erosion downstream has occurred. It is on Cedar Hill between Hemlock and Cedar Chine. It is more than likely a project they will attack in the future.

A small section of water line will be replaced on Hendersonville Road. A storm drain on Fairway Place will also be repaired. Mayor Goosmann thanked Mr. Buckner for all of their hard work.

New Business was discussed pertaining to Consideration of Changes to the Carolina Day School Entrance Sign. Ms. Sarah Goldstein and Ms. Stephanie Whitney were present from Carolina Day School. Ms. Goldstein said they were present to show the Board the enhancement of the school sign which faces Hendersonville Road. They are requesting to alter the existing entry sign. Everything is in compliance with the Town's sign ordinance. In 2015, the previous sign was a temporary structure due to a vehicular accident that occurred and the sign was hit. One of the students in 2020 designed the sign and they would love to implement a version of his sign. There were no further questions. A motion was made by Commissioner Fran Cogburn, seconded by Commissioner Doris Loomis. Roll call taken by the Clerk and unanimously approved. Ms. Whitney said they are delighted to work with the Town and thanked the Board for the approval.

Mr. Kanipe reviewed the proposed budget amendment which was brought back and modified from last month. The biggest change is the increase in revenue line items to reflect sales tax receipts for the first nine months of FY 2021 with estimates for the next three months based on what we have seen so far. Thankfully, sales tax has been performing better than anticipated. The expenditures relate to the Police Department with Capital Outlay and engineering within the Streets Department. Those are covered through amendments within maintenance and repair cost for vehicles. A motion was made by Commissioner Kelly and seconded by Commissioner Cogburn. Roll call was taken by the Clerk and unanimously approved.

Mr. Kanipe discussed the Consideration of Appointment to the Design Review Board. Mr. Fred Groce has decided to step down as a member of the Design Review Board. His term is up and Commissioner Cogburn has nominated Mr. Tony Saponaro. Commissioner Cogburn said Mr. Saponaro has lived here about fifteen years, he is enthusiastic, loves Biltmore Forest and is a young retiree. Commissioner Cogburn said he would do a wonderful job serving on the Design Review Board. Commissioner Cogburn made the motion, Commissioner Loomis seconded the motion. Roll call taken by Clerk and unanimously approved.

Mr. Kanipe discussed the Preliminary Budget Discussion. Mr. Kanipe said they are in the middle of a property revaluation year. Every four years, Buncombe County does a property revaluation. Mr. Kanipe said the Town is forecasting a 7.5% increase in the property tax base. As

part of state law, we have to provide a tax neutral rate as part of the review for this year. If the property tax rate had gone down, we would be showing a revenue neutral tax rate that is going up. One penny brings the Town \$82,177. While a formal proposal will be made in May, at this time Mr. Kanipe does not intend to recommend a property tax reduction in order to provide a revenue neutral rate. The additional \$164,353 that the current tax rate, at minimum, brings will enable the Town to move forward with multiple projects. Since tax values have increased, the revenue neutral rate is lower than our current tax rate. Mr. Kanipe's analysis shows a revenue neutral tax rate of \$.325 per \$100 valuation, which is two cents below the current tax rate. Mr. Kanipe does not foresee his budget proposal recommending the two cents reduction and suggests staying at the \$.345 rate.

Powell Bill funds went down by \$3,000. Investment earnings are negligible, and there is no likelihood of this changing in the coming year.

On March 15, 2021, the American Recovery Plan was signed. We are anticipating receiving \$410,000 for the Town of Biltmore Forest. We still do not have rules on how this money can be spent but it has to be related to COVID. The first payment of \$205,000 should be coming in by May 15th. The second half of money should be coming in by May 2022. The money can be used by FY 2024 to spend that money but should be dedicated to one or two large projects.

The Fiscal Year 2022 expenditures were discussed. Chief Beddingfield and Mr. Kanipe would like to add two new vehicles again next year to keep the transition going while allowing a spare vehicle.

Mr. Kanipe said the Governor's Highway Safety Patrol grant was applied for again which would be \$6,000.

Mr. Kanipe discussed the administrative needs of the police department. They would like to invest in the Quartermaster inventory system which would cost approximately \$4,000.

Chief Beddingfield also discussed the CAD system which is computer aided dispatch to expand on the current software. This software will automatically put a timestamp as to when a call is initiated and also when an officer arrives on scene. CAD would allow them to have a mapping component as well which would help the officer and the telecommunicator. This software is much more in depth and efficient and would greatly expand what we have now. Mr. Kanipe said it would definitely benefit the Town to have the CAD system.

Chief Beddingfield also discussed the Quartermaster software which electronically maintains inventory. It is an excellent resource to have and is very in depth as to how it keeps track of inventory.

Commissioner Loomis asked what the cost of the CAD software is. Mr. Kanipe said the cost of the software is \$42,000 which is inclusive of the Police Pak software which is \$20,000/year. Some of the items with CAD would be a one-time purchase.

Mr. Kanipe discussed the needs of the Public Works department. Mr. Kanipe suggested the Town is considering specific issued garbage containers in order to offset repetitive motion injuries among employees. One thought is that residents could be offered different size garbage containers such as a 32 gallon container, a 60 gallon container, and 95 gallon container. The resident would get the first container for free but there would be a fee if more containers are requested. Mayor Goosmann said there have been several employee shoulder injuries in the past, and the garbage cans issued by the Town would significantly reduce injury due to the trucks lifting the containers, and not by the public works employees.

Mr. Kanipe said with Mr. Mike Dale and Mr. Harry Buckner on board, a lot more can be done with the stormwater master plan due to their knowledge. The Greenwood Park renovation funding will be in the proposal coming up. A cleaner version of the park master plan will be developed that encapsulates the stream restoration plan as well. The project should be completed within the next fiscal year.

Mr. Kanipe said they will be working on the Town's version of the Comprehensive Plan that is required by the State. Mr. Billy Clarke will be assisting with this.

Commissioner Loomis said an electric vehicle would be great for public works which is much quieter and more fuel efficient.

Mr. Kanipe showed the Board the map of the Duke Energy underground project which shows construction year 2022-2023. There are three specific phases broken down. Right-of-way acquisition will begin this fall. July to remove poles where they can. If AT&T and Charter are still on these poles, Duke will physically cut them so it won't be visible anymore. Mr. Kanipe is still working with Charter and AT&T. Commissioner Cogburn asked for the final plans. Mr. Kanipe said he will post this information on the website.

The Planning Commission will meet next Thursday to go over existing ordinances and statutory changes. Additionally, next Thursday evening, The Friends of Biltmore Forest meeting will occur at 7pm with a Zoom lecture regarding boxwood blight and other invasive species. There will also be a presentation on hemlock preservation.

The North Carolina League of Municipalities annual summit will also occur next month. Commissioner Loomis and Mr. Kanipe will be attending virtually. Chief Beddingfield has been nominated to serve as a member of the Board of Directors. Chief Beddingfield will serve as a Board member representing the affiliate organizations within the State. Mr. Kanipe thanked Commissioner Loomis for serving on the nominating committee as well.

Ms. Helen Stephens resigned at the end of March and we are in the process of finding a replacement. Mr. Kanipe said he is hoping to have something finalized this week so the Board can meet him/her at next month's Board meeting.

Public Comment

There was no public comment

Mayor Goosmann adjourned the meeting at 5:21 p.m. The next meeting is scheduled for Tuesday, May 11, 2021 at 4:30 pm.

ATTEST:

Ms. Laura Jacobs
Town Clerk

George F. Goosmann, III
Mayor

Biltmore Forest Police
Department

355 Vanderbilt Road
Biltmore Forest, NC 28803
828-274-0822
www.biltmoreforest.org



George F. Goosmann, III, Mayor
Doris P Loomis, Mayor-Pro Tern
E.Glenn Kelly, Commissioner
Fran Cogburn, Commissioner
Jonathan Kanipe, Town Manager

M.Chris Beddingfield, Chief of
Police

Department head report for the Board of Commissioners meeting held May 11th, 2021

Chris Beddingfield, Police Chief

Calls for Service: 801

Officers responded to the following calls for service:

Accident – 3	Accident - Pl - 0	Special Assignment - 0
Alarm – 40	Animal Carcass - 0	Special Check - 24
Assist EOC – 7	Assist Motorist - 4	Speed/Reckless Driving- 0
Assist Other Agency – 10	Assist Resident - 15	Suspicious Person – 18
Bear Report – 0	Business Check- 223	Suspicious Vehicle – 28
Crime Prev. – 0	Chase- 0	Vandalism – 0
Direct Traffic – 1	Distressed Animal - 0	Vehicle Stop – 31
Disturbance – 2	Dog Complaint - 21	Well-being Check – 4
Domestic disturbance-0	Fire-0	Road Blocked – 13
Fight- 0	Gun fire/Shots fired - 1	Service of Car – 0
Hit and Run - 0	House Check - 96	Sign Ord Violation - 5
Improper Parking- 6	Incomplete 911- 0	
Investigation - 2	Intoxicated Driver- 0	
Mental Patient - 0	Missing Person - 1	
Noise Disturbance - 3	Ordinance Violation - 9	
Person Down - 0	Power Outage - 0	

Professionalism Respect Integrity Dedication Excellence

Arrests:

0-Felony Arrests

3-Misdemeanor Arrest-All three from traffic stops. One was wanted for trespassing, one was wanted for assault, and one was arrested for Driving While Impaired and Carrying a Concealed Weapon

Time Consumption Summary:

Approximations:

Business Checks- 5 hours

House Checks- 4 hours

Radar Operation- 2.5 hours

Vehicle Crash Investigation- 1 hours

Notable Calls and Projects:

Number of Calls Increased Significantly for April- 801 from 646 in March (Very busy month)

Spring season is here

Animal calls up significantly

Suspicious person and vehicle calls up significantly

Had an officer resign to go to another local agency.

Part-time Officer Kevin Clark moved to fulltime status. PD remains at full staff.

COVID Proto-calls relaxing allowing for training and in-person meetings.

Lobby is still currently closed due to safety issue with subject attempting to break-in. Lobby will re-open during business hours once security cameras are back up and running. Installer is waiting on parts but the install should occur soon.

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George F. Goosmann, III, Mayor
Doris P. Loomis, Mayor-Pro Tem
E. Glenn Kelly, Commissioner
Fran G. Cogburn, Commissioner

Jonathan B. Kanipe,
Town Manager

MEMORANDUM

To: Jonathan Kanipe, Town Manager

Mayor and Board of Commissioners

From: Harry B. Buckner, PE, Director of Public Works 

Re: Public Works Department April 2021 Monthly Report

Date: May 7, 2021

Recurring Activities:

The Public Works Department has completed the following activities during the month of December:

- Collected 29.98 tons of garbage.
- Diverted 18.90 tons of recycled goods from garbage.
- Picked up 21 loads of brush (approximately 630 cubic yards) over 11 days.
- Responded to 84 total utility locate requests, comprised of 35 new requests, 49 updates, (including 43 requests for the Duke Energy Progress utility relocation project).
- Visited 7 residences for Tree Inspections, approving the removal of 19 trees, and requiring the installation of 21 trees.
- Completed daily chlorine residual tests across town and passed the required two bacteriological tests. Results are reported via the State's on-line reporting system.
- Used the Beacon/Badger Meter automated meter reading system to monitor for water leaks daily and informed residents of suspected leaks.
- We continue to perform litter pick-ups as needed, focusing on the entrances.
- Routine brush pickup continued on the normal schedule, with South pick-up beginning on March 30, and North pick-up on April 15th. This schedule will continue until adjustments are needed, or November 1, 2021.

Coronavirus (COVID-19) Related Activities:

- All of the Town's facilities are now open to the public.

- We are continuing to track any additional costs and activities associated with complying with the COVID-19 response effort.

Miscellaneous Activities in April

- We continue to have a Public Works employee out with a shoulder injury for the month of April, and he is anticipated to be out at least until June. We have reassigned his tasks to the remaining Public Works team members and all essential services are being covered.
- We have an additional Public Works employee with a back injury that has missed some time late in the month. He is continuing to seek treatment and at this time it is unknown if he will have an extended absence. We are continuing to monitor his situation and are prepared to cover his duties as needed.
- Mr. Tesner, Mrs. Jacobs, and I continue to troubleshoot non-reporting automatic water meters. We still have 1 meter with a technical error, and 6 meters that are not reliably connecting to the system out of 792 meters. We continue to work to eliminate these technical issues.
- Mr. Dale and Mr. Anderson have completed their C-Water Distribution operator's certification course with the State, and they are scheduled to take the exam on May 27th. Mr. Bartlett is taking the C-Water Distribution operator's certification course on May 10-May 12. He is also scheduled to take his exam on May 27th.
- I continue to encourage staff to obtain as many relevant certifications as possible.
- I continued my virtual attendance at the Municipal and County Administrator's School through the UNC School of Government. This last meeting dates are May 11-13.
- I attended the Backflow and Cross Connection Control ORC School from April 5 through April 8. I am scheduled to take the State certification exam on May 27th.
- The new work order and asset management software package is in place.
- Manager Kanipe and I completed budget discussions for FY 2021/2022. There is a separate agenda item for budget discussions.
- Two new dog clean-up stations were installed. One at the bus stop at Vanderbilt and Lone Pine and one at the intersection of Hilltop and Stuyvesant. Both locations are being used heavily. A third unit is planned to be located somewhere along Brookside Road, likely near the entrance to Brookside Park. If there is any feedback regarding these stations or input about potential additional locations, please let me know.
- We began a significant roadside ditch stabilization project along Arboretum Road, which will be completed in early May.
- We completed a cleanup of the steep banks in the Busbee Wye, and are planning additional beautification of this area in the next few months.
- New countertops have been received for the Police Department kitchen remodel, and painting and other improvements will begin in May. New appliances are not scheduled to be received until late June. The entire project is scheduled to be completed by early July.

- Repairs have been completed to the 2017 Ford F550 recycling truck and it is placed back into service.
- While the recycling truck was out of service, we have been forced to use our back-up recycling and garbage trucks. Because these vehicles have quite a bit of age and mileage on them, and they are largely unused, they have deteriorated quite a bit. Several emergency repairs were needed to keep the vehicles in service and the team performed commendably in the adverse conditions. I do, however, believe this exposed a weakness in our back-up systems and I will be working with Mr. Dale to make sure our preventive maintenance and storage routines are established and followed in order to improve the reliability of the back-up vehicles.

Larger/Capital Projects Updates

Greenwood Park Stream Restoration

Manager Kanipe will be covering this project in his Manager's report.

Automatic Water Meter Reading System Endpoint Replacement Program

Work is anticipated to begin on this project in the next budget year.

Cedar Hill Road / Area 4 Stream Restoration

Mr. Dale and I met with a stream restoration consultant specialist to evaluate the reach along Cedar Hill Road from Hemlock Road south to the end of the recently completed sinkhole repair project. Manager Kanipe and I have reviewed their proposal and are working through the budget to identify available funds. We continue to develop a detailed project scope and budget for presentation to the Board.

The pavement repair work adjoining the sinkhole repair project is scheduled to be completed before July 1.

Upcoming in May

- Regular mowing activities at all parks and road shoulders is underway.
- Perform the bi-monthly water billing including performing necessary manual reads.
- Work will begin on the refresh of the Police Department break room and kitchen.
- We anticipate moving forward with the replacement a subpar section of 2-inch water line along Hendersonville Road from Cedarcliff Road approximately 200 feet to the north.
- We have identified a section of storm drain piping to be replaced under Fairway Place at #3. This work will likely be completed by the end of the budget year.
- We will complete the right-of-way clearing and ditch repair and stabilization along Arboretum Road.

- We plan to begin additional right-of-way clearing to assist walkers along Southwood Road and Brookside Road.
- We are planning repairs to the low road shoulder along Vanderbilt Road between Biltmore Village and I-40.
- Finalize our preventive maintenance and storage routines for the back-up sanitation vehicles. The back-up trucks will undergo larger repairs and maintenance in May.
- Mr. Dale, Mr. Anderson, and Mr. Bartlett will take their C-Water Distribution operator's certification exam on May 27th.
- I will be taking the Backflow and Cross Connection Control ORC State certification exam on May 27th.
- I will complete my virtual attendance at the Municipal and County Administrator's School through the UNC School of Government on May 13th.

As always, the Department requests direct Board feedback on general appearance and maintenance items throughout the Town. I welcome any contact from you identifying areas needing extra attention or areas we may have inadvertently overlooked. I am happy to answer any questions and make sure your concerns, if any, are addressed.

BOARD OF COMMISSIONERS MEETING

STAFF MEMORANDUM

May 11, 2021



Agenda Item C-4

Town Manager's Monthly Report

Duke Energy Targeted Underground Program

Duke Energy's underground program continued well this past month. Avery Dollinger, Duke's project relations coordinator, provided the following update on the project.

- *Boring: Complete*
- *Cable Pulling / Setting Boxes: Complete*
- *Transformers / Terminations: Complete*
- *Cutovers: On Track for May cutovers on the 5th through 19th. Customer notifications will begin 4/28/21. Customers will still receive a door knock prior to de-energizing home. Cutover will take approximately one hour*
- *Overhead Removal / Starting July*
- *Restoration / Crews Mobilized*

Greenwood Park Stream Restoration Project

The Town's stream restoration project continues moving forward, albeit more slowly than we would like. I spoke with the consultant from WithersRavenel this week and the project manager for the State. We are doing well in terms of compliance with the funding, and WithersRavenel is hopeful to have the final design provided to the state by the end of next week. The Town will be able to begin reimbursement requests for this project once it is bid and a contract awarded. To date, we have spent just over \$35,000 on project design that will be reimbursed when a contract is awarded. This is part of the state requirement for the loan funding.

Friends of Biltmore Forest Events

The Earth Day lecture hosted by the Friends of Biltmore Forest committee was received well and provided terrific information. The lecture focused on hemlock tree management and how to boxwood blight. The presentation remains available for viewing on the Town's website.

The next lecture is scheduled for Wednesday, June 30th and will feature Dr. Jennifer Mullendore. Dr. Mullendore is the Medical Director for Buncombe County Health and Human Services. Her talk will focus on the current state of Covid-19 as well as tick and insect-borne illnesses that may exist more prominently within our forested environment.

The FOBF is also coordinating the Town's first "Food Truck Friday". We are pleased Root Down food truck will be in Rosebank Park Friday, May 14th from 5-8pm serving their award winning blend of creole and southern soul food. While this is not a formal town event, we do hope many will come out and enjoy a socially distanced evening in the park with their family and friends.

Planning Commission Meeting

The Planning Commission held a second meeting on revisions to the Zoning Ordinance in late April. This meeting focused on the mandatory changes required under NCGS 160D. The Commission also identified potential topics of discussion for the second phase of the NCGS 160D project which will include the comprehensive plan development. The Commission will meet again on May 27th at the Town Hall.

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

07/01/2020 To 04/30/2021

FY 2020-2021

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
3010 Ad Valorem Tax						
Revenue						
3010 Ad Valorem Tax						
10-3010-0000 AD VALOREM TAXES (PROPERTY)	2,670,639.00	2,670,639.12	2,670,639.12	0.00	-0.12	100
10-3010-0100 AD VALOREM TAXES (DMV)	101,460.00	86,079.70	86,079.70	0.00	15,380.30	85
10-3010-0200 TAX INTEREST & PENALTIES	13,200.00	14,195.92	14,195.92	0.00	-995.92	108
3010 Ad Valorem Tax Subtotal	\$2,785,299.00	\$2,770,914.74	\$2,770,914.74	\$0.00	\$14,384.26	99
Revenue Subtotal	\$2,785,299.00	\$2,770,914.74	\$2,770,914.74	\$0.00	\$14,384.26	99
After Transfers	Excess Of Revenue Subtotal	\$2,785,299.00	\$2,770,914.74	\$2,770,914.74	\$0.00	99
3020 Unrestricted Intergovernm						
Revenue						
3020 Unrestricted Intergovernm						
10-3020-0000 FRANCHISE & UTILITIES TAX DIST.	177,778.00	147,959.71	147,959.71	0.00	29,818.29	83
10-3020-0100 ALCOHOL BEVERAGE TAX	6,000.00	0.00	0.00	0.00	6,000.00	0
10-3020-0200 BUNCOMBE COUNTY 1% TAX	502,415.00	384,208.23	384,208.23	0.00	118,206.77	76
10-3020-0300 1/2 CENT SALES TAX A.40	211,021.00	167,958.66	167,958.66	0.00	43,062.34	80
10-3020-0400 1/2 CENT SALES TAX A.42	262,705.00	203,147.11	203,147.11	0.00	59,557.89	77
10-3020-0600 SALES TAX REFUND	10,000.00	58,022.42	58,022.42	0.00	-48,022.42	580
10-3020-0700 GASOLINE TAX REFUND	3,000.00	4,049.94	4,049.94	0.00	-1,049.94	135
3020 Unrestricted Intergovernm Subtotal	\$1,172,919.00	\$965,346.07	\$965,346.07	\$0.00	\$207,572.93	82
Revenue Subtotal	\$1,172,919.00	\$965,346.07	\$965,346.07	\$0.00	\$207,572.93	82
After Transfers	Excess Of Revenue Subtotal	\$1,172,919.00	\$965,346.07	\$965,346.07	\$0.00	82
3030 Restricted Intergovernmen						
Revenue						
3030 Restricted Intergovernmen						
10-3030-0000 SOLID WASTE DISPOSAL TAX	950.00	754.93	754.93	0.00	195.07	79
10-3030-0100 POWELL BILL	56,404.00	56,403.28	56,403.28	0.00	0.72	100
10-3030-0300 COVID REIMBURSEMENTS	79,867.00	49,332.71	49,332.71	0.00	30,534.29	62
3030 Restricted Intergovernmen Subtotal	\$137,221.00	\$106,490.92	\$106,490.92	\$0.00	\$30,730.08	78
Revenue Subtotal	\$137,221.00	\$106,490.92	\$106,490.92	\$0.00	\$30,730.08	78
After Transfers	Excess Of Revenue Subtotal	\$137,221.00	\$106,490.92	\$106,490.92	\$0.00	78
3040 Permits & Fees						
Revenue						
3040 Permits & Fees						
10-3040-0000 BUILDING PERMITS	35,000.00	25,803.00	25,803.00	0.00	9,197.00	74
10-3040-0100 DOG LICENSE FEE	1,400.00	1,310.10	1,310.10	0.00	89.90	94
3040 Permits & Fees Subtotal	\$36,400.00	\$27,113.10	\$27,113.10	\$0.00	\$9,286.90	74
Revenue Subtotal	\$36,400.00	\$27,113.10	\$27,113.10	\$0.00	\$9,286.90	74
After Transfers	Excess Of Revenue Subtotal	\$36,400.00	\$27,113.10	\$27,113.10	\$0.00	74
3050 Investment Earnings						
Revenue						
3050 Investment Earnings						
10-3050-0000 INTEREST EARNED	1,000.00	766.32	766.32	0.00	233.68	77

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

07/01/2020 To 04/30/2021

FY 2020-2021

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
3050 Investment Earnings Subtotal	\$1,000.00	\$766.32	\$766.32	\$0.00	\$233.68	77
Revenue Subtotal	\$1,000.00	\$766.32	\$766.32	\$0.00	\$233.68	77
After Transfers Excess Of Revenue Subtotal	\$1,000.00	\$766.32	\$766.32	\$0.00		77
3060 Miscellaneous						
Revenue						
3060 Miscellaneous						
10-3060-0100 AMERICAN TOWER AGREEMENT	37,645.00	29,219.61	29,219.61	0.00	8,425.39	78
10-3060-0200 MISCELLANEOUS	15,000.00	21,628.53	21,628.53	0.00	-6,628.53	144
3060 Miscellaneous Subtotal	\$52,645.00	\$50,848.14	\$50,848.14	\$0.00	\$1,796.86	97
Revenue Subtotal	\$52,645.00	\$50,848.14	\$50,848.14	\$0.00	\$1,796.86	97
After Transfers Excess Of Revenue Subtotal	\$52,645.00	\$50,848.14	\$50,848.14	\$0.00		97
3290						
Revenue						
3290						
30-3290-0000 INTEREST EARNED	20.00	13.60	13.60	0.00	6.40	68
3290 Subtotal	\$20.00	\$13.60	\$13.60	\$0.00	\$6.40	68
Revenue Subtotal	\$20.00	\$13.60	\$13.60	\$0.00	\$6.40	68
After Transfers Excess Of Revenue Subtotal	\$20.00	\$13.60	\$13.60	\$0.00		68
3350 Commissions, Sw Chg Coll						
Revenue						
3350 Commissions, Sw Chg Coll						
30-3350-0000 COMMISSIONS, SEWER CHARGE COLL	8,000.00	6,510.85	6,510.85	0.00	1,489.15	81
3350 Commissions, Sw Chg Coll Subtotal	\$8,000.00	\$6,510.85	\$6,510.85	\$0.00	\$1,489.15	81
Revenue Subtotal	\$8,000.00	\$6,510.85	\$6,510.85	\$0.00	\$1,489.15	81
After Transfers Excess Of Revenue Subtotal	\$8,000.00	\$6,510.85	\$6,510.85	\$0.00		81
3500 Other Financing						
Other Financing Source						
3500 Other Financing						
10-3500-0000 SALE OF PERSONAL PROPERTY	15,000.00	6,238.00	6,238.00	0.00	8,762.00	42
10-3500-0300 TRANSFER FROM FUND BALANCE	88,429.00	0.00	0.00	0.00	88,429.00	0
10-3500-0700 INTERGOVERNMENTAL LOAN (RESTRIC	300,000.00	0.00	0.00	0.00	300,000.00	0
3500 Other Financing Subtotal	\$403,429.00	\$6,238.00	\$6,238.00	\$0.00	\$397,191.00	2
Other Financing Source Subtotal	\$403,429.00	\$6,238.00	\$6,238.00	\$0.00	\$397,191.00	2
After Transfers Excess Of Revenue Subtotal	\$403,429.00	\$6,238.00	\$6,238.00	\$0.00		2
3710 Water Sales						
Revenue						
3710 Water Sales						
30-3710-0000 WATER CHARGES	434,271.00	359,941.38	359,941.38	0.00	74,329.62	83
30-3710-0100 MSD CHARGES	343,446.00	275,283.82	275,283.82	0.00	68,162.18	80
30-3710-0200 AMI TRANSMITTER CHARGES	7,700.00	6,917.08	6,917.08	0.00	782.92	90
3710 Water Sales Subtotal	\$785,417.00	\$642,142.28	\$642,142.28	\$0.00	\$143,274.72	82
Revenue Subtotal	\$785,417.00	\$642,142.28	\$642,142.28	\$0.00	\$143,274.72	82
After Transfers Excess Of Revenue Subtotal	\$785,417.00	\$642,142.28	\$642,142.28	\$0.00		82

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3730 Water Tap & Connect Fees						
Revenue						
3730 Water Tap & Connect Fees						
30-3730-0000 WATER TAP AND CONNECTION FEES	9,000.00	5,080.00	5,080.00	0.00	3,920.00	56
3730 Water Tap & Connect Fees Subtotal	\$9,000.00	\$5,080.00	\$5,080.00	\$0.00	\$3,920.00	56
Revenue Subtotal	\$9,000.00	\$5,080.00	\$5,080.00	\$0.00	\$3,920.00	56
After Transfers Excess Of Revenue Subtotal	\$9,000.00	\$5,080.00	\$5,080.00	\$0.00		56
4200 Administration						
Expenditure						
4200 Administration						
10-4200-0200 SALARIES	218,357.00	215,520.73	215,520.73	0.00	2,836.27	99
10-4200-0300 OVERTIME	5,000.00	3,457.83	3,457.83	0.00	1,542.17	69
10-4200-0500 FICA	16,704.00	16,146.77	16,146.77	0.00	557.23	97
10-4200-0600 HEALTH INSURANCE (MEDICAL)	27,145.00	24,621.54	24,621.54	0.00	2,523.46	91
10-4200-0650 DENTAL, VISION, LIFE INSURANCE	4,470.00	4,248.88	4,248.88	0.00	221.12	95
10-4200-0675 HEALTH REIMBURSEMENT ACC	3,750.00	3,625.00	3,625.00	0.00	125.00	97
10-4200-0700 LGERS RETIREMENT	36,457.00	36,978.27	36,978.27	0.00	-521.27	101
10-4200-0800 401K SUPP RETIREMENT	10,918.00	10,952.47	10,952.47	0.00	-34.47	100
10-4200-1000 ACCOUNTING & TAXES	45,000.00	20,549.75	20,549.75	0.00	24,450.25	46
10-4200-1200 POSTAGE, PRINTING, STATIONARY	6,000.00	4,206.77	4,206.77	0.00	1,793.23	70
10-4200-1400 MILEAGE & BOARD SALARY	22,000.00	18,000.00	18,000.00	0.00	4,000.00	82
10-4200-3300 SUPPLIES AND EQUIPMENT	7,000.00	4,372.17	7,208.41	2,836.24	-208.41	103
10-4200-5300 DUES & FEES	4,500.00	1,671.41	1,948.91	277.50	2,551.09	43
10-4200-5700 MISCELLANEOUS	1,000.00	718.29	718.29	0.00	281.71	72
10-4200-6500 STAFF DEVELOPMENT	10,750.00	3,692.00	6,424.50	2,732.50	4,325.50	60
4200 Administration Subtotal	\$419,051.00	\$368,761.88	\$374,608.12	\$5,846.24	\$44,442.88	89
Expenditure Subtotal	\$419,051.00	\$368,761.88	\$374,608.12	\$5,846.24	\$44,442.88	89
Before Transfers Deficiency Of Revenue Subtotal	-\$419,051.00	-\$368,761.88	-\$368,761.88	-\$5,846.24		88
After Transfers Deficiency Of Revenue Subtotal	-\$419,051.00	-\$368,761.88	-\$368,761.88	-\$5,846.24		88
4300						
Expenditure						
4300						
10-4300-3300 SUPPLIES & EQUIPMENT	0.00	915.89	980.00	64.11	-980.00	0
4300 Subtotal	\$0.00	\$915.89	\$980.00	\$64.11	-\$980.00	0
Expenditure Subtotal	\$0.00	\$915.89	\$980.00	\$64.11	-\$980.00	0
Before Transfers Deficiency Of Revenue Subtotal	\$0.00	-\$915.89	-\$915.89	-\$64.11		0
After Transfers Deficiency Of Revenue Subtotal	\$0.00	-\$915.89	-\$915.89	-\$64.11		0
5100 Police Department						
Expenditure						
5100 Police Department						
10-5100-0200 SALARIES	837,914.00	753,646.81	753,646.81	0.00	84,267.19	90
10-5100-0300 OVERTIME	42,000.00	22,725.29	22,725.29	0.00	19,274.71	54
10-5100-0400 SEPARATION ALLOWANCE	30,617.00	25,906.98	25,906.98	0.00	4,710.02	85

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10-5100-0500 FICA	67,313.00	58,964.15	58,964.15	0.00	8,348.85	88
10-5100-0550 UNEMPLOYMENT INSURANCE	450.00	437.16	437.16	0.00	12.84	97
10-5100-0600 HEALTH INSURANCE (MEDICAL)	141,349.00	115,966.48	115,966.48	0.00	25,382.52	82
10-5100-0650 DENTAL, VISION, LIFE INSURANCE	18,892.00	15,054.08	15,054.08	0.00	3,837.92	80
10-5100-0675 HRA HEALTH REIMB ACCT	24,000.00	20,125.00	20,125.00	0.00	3,875.00	84
10-5100-0700 LGERS RETIREMENT	146,508.00	129,253.54	129,253.54	0.00	17,254.46	88
10-5100-0800 401K SUPP RETIREMENT	42,721.00	37,447.91	37,447.91	0.00	5,273.09	88
10-5100-1500 MAINT/REPAIR - BLDG/GROUNDS	30,000.00	23,476.30	29,363.24	5,886.94	636.76	98
10-5100-1600 MAINT/REPAIR - EQUIPMENT	2,162.00	1,738.92	1,822.92	84.00	339.08	84
10-5100-1700 MAINT/REPAIR - VEHICLES	13,000.00	8,419.39	9,869.06	1,449.67	3,130.94	76
10-5100-3100 MOTOR FUELS	13,650.00	10,223.50	10,223.50	0.00	3,426.50	75
10-5100-3300 SUPPLIES	10,000.00	7,719.92	11,028.32	3,308.40	-1,028.32	110
10-5100-3600 UNIFORMS	6,250.00	2,686.94	5,757.46	3,070.52	492.54	92
10-5100-3700 SOFTWARE	14,000.00	10,442.41	14,090.85	3,648.44	-90.85	101
10-5100-3800 TECHNOLOGY	47,925.00	39,790.07	42,334.44	2,544.37	5,590.56	88
10-5100-5700 MISCELLANEOUS	7,500.00	6,520.87	6,520.87	0.00	979.13	87
10-5100-5800 PHYSICAL EXAMS	3,500.00	1,705.78	3,278.68	1,572.90	221.32	94
10-5100-6500 STAFF DEVELOPMENT	3,000.00	1,824.30	1,824.30	0.00	1,175.70	61
10-5100-7400 CAPITAL EQUIPMENT PURCHASES	110,000.00	96,421.77	103,293.19	6,871.42	6,706.81	94
5100 Police Department Subtotal	\$1,612,751.00	\$1,390,497.57	\$1,418,934.23	\$28,436.66	\$193,816.77	88
Expenditure Subtotal	\$1,612,751.00	\$1,390,497.57	\$1,418,934.23	\$28,436.66	\$193,816.77	88
Before Transfers	Deficiency Of Revenue Subtotal	-\$1,612,751.00	-\$1,390,497.57	-\$1,390,497.57	-\$28,436.66	86
After Transfers	Deficiency Of Revenue Subtotal	-\$1,612,751.00	-\$1,390,497.57	-\$1,390,497.57	-\$28,436.66	86
5200 Fire Services						
Expenditure						
5200 Fire Services						
10-5200-0000 FIRE CONTRACT	425,000.00	318,750.00	318,750.00	0.00	106,250.00	75
5200 Fire Services Subtotal	\$425,000.00	\$318,750.00	\$318,750.00	\$0.00	\$106,250.00	75
Expenditure Subtotal	\$425,000.00	\$318,750.00	\$318,750.00	\$0.00	\$106,250.00	75
Before Transfers	Deficiency Of Revenue Subtotal	-\$425,000.00	-\$318,750.00	-\$318,750.00	\$0.00	75
After Transfers	Deficiency Of Revenue Subtotal	-\$425,000.00	-\$318,750.00	-\$318,750.00	\$0.00	75
5600 Public Works						
Expenditure						
5600 Public Works						
10-5600-0200 SALARIES	256,719.00	220,566.16	220,566.16	0.00	36,152.84	86
10-5600-0300 OVERTIME	10,000.00	5,189.85	5,189.85	0.00	4,810.15	52
10-5600-0500 FICA	20,404.00	16,861.54	16,861.54	0.00	3,542.46	83
10-5600-0550 UNEMPLOYMENT INSURANCE	450.00	437.15	437.15	0.00	12.85	97
10-5600-0600 HOSPITAL INSURANCE (MEDICAL)	37,159.00	30,953.04	30,953.04	0.00	6,205.96	83
10-5600-0650 DENTAL, VISION, LIFE INSURANCE	5,616.00	4,738.36	4,738.36	0.00	877.64	84
10-5600-0675 HRA HEALTH REIMB ACCT	7,500.00	6,125.00	6,125.00	0.00	1,375.00	82
10-5600-0700 LGERS RETIREMENT	44,329.00	37,944.99	37,944.99	0.00	6,384.01	86
10-5600-0800 401K SUPP RETIREMENT	13,336.00	11,260.56	11,260.56	0.00	2,075.44	84

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10-5600-1000 OUTSIDE SERVICES	6,000.00	7,502.00	7,502.00	0.00	-1,502.00	125
10-5600-1300 STREETLIGHTS ELECTRIC	7,000.00	5,496.09	5,496.09	0.00	1,503.91	79
10-5600-1500 MAINT/REPAIR - BLDG/GROUNDS	8,000.00	7,029.91	13,110.29	6,080.38	-5,110.29	164
10-5600-1600 MAINT/REPAIR- STREETLIGHTS	10,000.00	628.36	628.36	0.00	9,371.64	6
10-5600-1700 MAINT/REPAIR - VEHICLES	10,000.00	4,024.23	5,580.38	1,556.15	4,419.62	56
10-5600-3100 MOTOR FUELS	11,250.00	8,409.11	8,409.11	0.00	2,840.89	75
10-5600-3300 SUPPLIES	10,000.00	7,488.84	7,710.44	221.60	2,289.56	77
10-5600-3400 STREET SIGNS & NUMBERS	1,000.00	228.98	228.98	0.00	771.02	23
10-5600-3600 UNIFORMS	10,000.00	4,924.00	8,310.93	3,386.93	1,689.07	83
10-5600-3800 TECHNOLOGY	9,000.00	5,610.79	5,610.79	0.00	3,389.21	62
10-5600-5200 PARKS	15,000.00	2,322.24	5,023.88	2,701.64	9,976.12	33
10-5600-5202 GREENWOOD PARK STREAM RESTORA	300,000.00	35,485.00	35,485.00	0.00	264,515.00	12
10-5600-5800 PHYSICAL EXAMS	250.00	130.00	130.00	0.00	120.00	52
10-5600-5900 MISCELLANEOUS	1,000.00	745.33	745.33	0.00	254.67	75
10-5600-6000 CAPITAL OUTLAY	8,250.00	0.00	0.00	0.00	8,250.00	0
10-5600-6500 STAFF DEVELOPMENT	5,000.00	4,516.62	4,516.62	0.00	483.38	90
5600 Public Works Subtotal	\$807,263.00	\$428,618.15	\$442,564.85	\$13,946.70	\$364,698.15	55
Expenditure Subtotal	\$807,263.00	\$428,618.15	\$442,564.85	\$13,946.70	\$364,698.15	55
Before Transfers	Deficiency Of Revenue Subtotal	-\$807,263.00	-\$428,618.15	-\$428,618.15	-\$13,946.70	53
After Transfers	Deficiency Of Revenue Subtotal	-\$807,263.00	-\$428,618.15	-\$428,618.15	-\$13,946.70	53
5700 Streets & Transportation						
Expenditure						
5700 Streets & Transportation						
10-5700-0200 SALARIES	50,533.00	32,243.77	32,243.77	0.00	18,289.23	64
10-5700-0300 OVERTIME	5,000.00	0.00	0.00	0.00	5,000.00	0
10-5700-0500 FICA	3,866.00	2,466.82	2,466.82	0.00	1,399.18	64
10-5700-0600 HEALTH INSURANCE (MEDICAL)	7,440.00	4,638.08	4,638.08	0.00	2,801.92	62
10-5700-0650 DENTAL, VISION, LIFE INSURANCE	681.00	442.56	442.56	0.00	238.44	65
10-5700-0675 HRA HEALTH REIMB ACCT	1,500.00	1,000.00	1,000.00	0.00	500.00	67
10-5700-0700 LGERS RETIREMENT	8,399.00	5,371.82	5,371.82	0.00	3,027.18	64
10-5700-0800 401K SUPP RETIREMENT	2,527.00	1,612.20	1,612.20	0.00	914.80	64
10-5700-1700 VEHICLE REPAIRS - STREET DEPT.	6,750.00	2,919.24	3,240.24	321.00	3,509.76	48
10-5700-2200 CONTRACTS- PAVING & STRIPING	35,000.00	10,600.00	28,253.00	17,653.00	6,747.00	81
10-5700-2300 SUPPLIES	10,250.00	7,724.16	7,724.16	0.00	2,525.84	75
10-5700-2400 TRAFFIC SIGNS	2,000.00	4.14	4.14	0.00	1,995.86	0
10-5700-2500 STORM WATER DRAINAGE	160,000.00	147,919.84	148,149.89	230.05	11,850.11	93
10-5700-3800 TECHNOLOGY	5,000.00	2,175.13	2,175.13	0.00	2,824.87	44
10-5700-6500 STAFF DEVELOPMENT	1,000.00	220.00	220.00	0.00	780.00	22
10-5700-7400 CAPITAL EQUIPMENT PURCHASES	8,000.00	1,460.00	1,460.00	0.00	6,540.00	18
10-5700-7500 ENGINEERING	65,000.00	62,633.01	62,633.01	0.00	2,366.99	96
5700 Streets & Transportation Subtotal	\$372,946.00	\$283,430.77	\$301,634.82	\$18,204.05	\$71,311.18	81
Expenditure Subtotal	\$372,946.00	\$283,430.77	\$301,634.82	\$18,204.05	\$71,311.18	81
Before Transfers	Deficiency Of Revenue Subtotal	-\$372,946.00	-\$283,430.77	-\$283,430.77	-\$18,204.05	76

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After Transfers	Deficiency Of Revenue Subtotal	-\$372,946.00	-\$283,430.77	-\$283,430.77	-\$18,204.05	76
5800 Sanitation & Recycling						
Expenditure						
5800 Sanitation & Recycling						
10-5800-0200 SALARIES	118,318.00	96,533.91	96,533.91	0.00	21,784.09	82
10-5800-0300 OVERTIME	10,000.00	715.59	715.59	0.00	9,284.41	7
10-5800-0500 FICA	9,815.00	7,439.77	7,439.77	0.00	2,375.23	76
10-5800-0600 HEALTH INSURANCE (MEDICAL)	32,762.00	17,346.00	17,346.00	0.00	15,416.00	53
10-5800-0650 DENTAL,VISION, LIFE INSURANCE	4,170.00	1,465.86	1,465.86	0.00	2,704.14	35
10-5800-0675 HRA HEALTH REIMB ACCT	4,500.00	3,750.00	3,750.00	0.00	750.00	83
10-5800-0700 LGERS RETIREMENT	21,326.00	16,243.81	16,243.81	0.00	5,082.19	76
10-5800-0800 401K SUPP RETIREMENT	6,416.00	4,950.74	4,950.74	0.00	1,465.26	77
10-5800-1700 MAINT/REPAIRS - VEHICLES	13,000.00	10,113.15	21,663.84	11,550.69	-8,663.84	167
10-5800-3100 MOTOR FUELS	13,125.00	10,063.90	10,063.90	0.00	3,061.10	77
10-5800-3300 SUPPLIES	1,500.00	809.79	809.79	0.00	690.21	54
10-5800-3600 UNIFORMS	500.00	340.90	340.90	0.00	159.10	68
10-5800-3800 TECHNOLOGY	1,000.00	437.13	437.13	0.00	562.87	44
10-5800-8000 TIPPING FEES & BRUSH REMOVAL	49,500.00	40,324.89	40,324.89	0.00	9,175.11	81
10-5800-8100 RECYCLING	11,250.00	7,785.08	7,785.08	0.00	3,464.92	69
5800 Sanitation & Recycling Subtotal	\$297,182.00	\$218,320.52	\$229,871.21	\$11,550.69	\$67,310.79	77
Expenditure Subtotal	\$297,182.00	\$218,320.52	\$229,871.21	\$11,550.69	\$67,310.79	77
Before Transfers	Deficiency Of Revenue Subtotal	-\$297,182.00	-\$218,320.52	-\$218,320.52	-\$11,550.69	73
After Transfers	Deficiency Of Revenue Subtotal	-\$297,182.00	-\$218,320.52	-\$218,320.52	-\$11,550.69	73
6600 General Government						
Expenditure						
6600 General Government						
10-6600-0401 LEGAL SERVICES	35,000.00	16,906.30	16,906.30	0.00	18,093.70	48
10-6600-0402 ARCHITECTURAL SERVICES	-5,000.00	0.00	0.00	0.00	-5,000.00	0
10-6600-1100 TECHNOLOGY	90,000.00	62,738.38	62,738.38	0.00	27,261.62	70
10-6600-1300 MUNICIPAL UTILITIES	18,569.00	13,726.56	13,726.56	0.00	4,842.44	74
10-6600-1500 GE. REPS. AND MAINT.	25,000.00	18,991.91	23,321.57	4,329.66	1,678.43	93
10-6600-2800 ELECTIONS	6,000.00	150.33	150.33	0.00	5,849.67	3
10-6600-3300 SUPPLIES & EQUIPMENT	30.00	25.27	25.27	0.00	4.73	84
10-6600-5400 INSURANCE	90,000.00	78,134.32	78,134.32	0.00	11,865.68	87
10-6600-6000 CONTINGENCY	2,222.00	0.00	0.00	0.00	2,222.00	0
10-6600-6100 MISCELLANEOUS	5,000.00	3,515.45	3,515.45	0.00	1,484.55	70
10-6600-6201 COVID EXPENDITURES	79,867.00	44,414.18	44,747.64	333.46	35,119.36	56
10-6600-6301 4TH OF JULY	7,500.00	0.00	0.00	0.00	7,500.00	0
10-6600-6302 NATIONAL NIGHT OUT	2,500.00	196.01	196.01	0.00	2,303.99	8
10-6600-6303 HOLIDAY LIGHTING	14,402.00	12,700.44	12,700.44	0.00	1,701.56	88
10-6600-6400 WILDLIFE MANAGEMENT	500.00	446.46	446.46	0.00	53.54	89
10-6600-6500 FOREST MANAGEMENT	60,000.00	16,506.00	16,506.00	0.00	43,494.00	28
6600 General Government Subtotal	\$431,590.00	\$268,451.61	\$273,114.73	\$4,663.12	\$158,475.27	63

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07/01/2020 To 04/30/2021

FY 2020-2021

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
Expenditure Subtotal	\$431,590.00	\$268,451.61	\$273,114.73	\$4,663.12	\$158,475.27	63
Before Transfers Deficiency Of Revenue Subtotal	-\$431,590.00	-\$268,451.61	-\$268,451.61	-\$4,663.12		62
After Transfers Deficiency Of Revenue Subtotal	-\$431,590.00	-\$268,451.61	-\$268,451.61	-\$4,663.12		62
6700 Debt Service						
Expenditure						
6700 Debt Service						
10-6700-0100 Police Dept Renovations-Principal	23,334.00	17,499.99	17,499.99	0.00	5,834.01	75
10-6700-0200 Street Improvements-Principal	6,667.00	5,000.01	5,000.01	0.00	1,666.99	75
10-6700-0400 2017 Garbage Truck-Principal	34,327.00	34,327.22	34,327.22	0.00	-0.22	100
10-6700-0500 Public Works Building-Principal	84,211.00	84,210.52	84,210.52	0.00	0.48	100
10-6700-0600 2020 POLICE CARS-PRINCIPAL	29,506.00	28,326.38	28,326.38	0.00	1,179.62	96
10-6700-1100 Police Dept Renovations-Interest	3,223.00	2,500.32	2,500.32	0.00	722.68	78
10-6700-1200 Street Improvements-Interest	921.00	714.37	714.37	0.00	206.63	78
10-6700-1400 2017 Garbage Truck-Interest	1,626.00	1,625.30	1,625.30	0.00	0.70	100
10-6700-1500 Public Works Building-Interest	23,343.00	23,343.16	23,343.16	0.00	-0.16	100
10-6700-1600 2020 POLICE CARS-INTEREST	1,600.00	1,579.38	1,579.38	0.00	20.62	99
6700 Debt Service Subtotal	\$208,758.00	\$199,126.65	\$199,126.65	\$0.00	\$9,631.35	95
Expenditure Subtotal	\$208,758.00	\$199,126.65	\$199,126.65	\$0.00	\$9,631.35	95
Before Transfers Deficiency Of Revenue Subtotal	-\$208,758.00	-\$199,126.65	-\$199,126.65	\$0.00		95
After Transfers Deficiency Of Revenue Subtotal	-\$208,758.00	-\$199,126.65	-\$199,126.65	\$0.00		95
8100 Water Dept.						
Expenditure						
8100 Water Dept.						
30-8100-0200 SALARIES	68,050.00	0.00	0.00	0.00	68,050.00	0
30-8100-0400 PROFESSIONAL SERVICES	10,000.00	4,842.50	6,282.50	1,440.00	3,717.50	63
30-8100-0500 FICA	5,206.00	0.00	0.00	0.00	5,206.00	0
30-8100-0600 HEALTH INSURANCE (MEDICAL)	17,477.00	0.00	0.00	0.00	17,477.00	0
30-8100-0650 DENTAL, VISION, LIFE INSURANCE	2,718.00	0.00	0.00	0.00	2,718.00	0
30-8100-0675 HRA HEALTH REIMBURSEMENT ACCT	2,250.00	0.00	0.00	0.00	2,250.00	0
30-8100-0700 LGERS RETIREMENT	11,310.00	0.00	0.00	0.00	11,310.00	0
30-8100-0800 401K SUPP RETIREMENT	3,403.00	0.00	0.00	0.00	3,403.00	0
30-8100-1200 POSTAGE, PRINTING,& STATIONARY	5,000.00	1,788.23	1,788.23	0.00	3,211.77	36
30-8100-1500 GENERAL REPAIRS	8,687.00	2,002.62	2,002.62	0.00	6,684.38	23
30-8100-3300 SUPPLIES & EQUIPMENT	20,000.00	8,629.90	9,411.05	781.15	10,588.95	47
30-8100-3800 TECHNOLOGY	5,000.00	2,175.13	2,175.13	0.00	2,824.87	44
30-8100-4800 WATER PURCHASES	237,275.00	118,521.21	118,521.21	0.00	118,753.79	50
30-8100-4900 SEWER PURCHASES	344,823.00	224,061.19	224,061.19	0.00	120,761.81	65
30-8100-5000 AMI TRANSMITTER FEES	7,700.00	5,868.66	5,868.66	0.00	1,831.34	76
30-8100-5700 MISCELLANEOUS	500.00	376.02	376.02	0.00	123.98	75
30-8100-6500 STAFF DEVELOPMENT	5,000.00	3,688.68	6,507.04	2,818.36	-1,507.04	130
30-8100-7400 CAPITAL IMPROVEMENT	50,000.00	0.00	0.00	0.00	50,000.00	0
8100 Water Dept. Subtotal	\$804,399.00	\$371,954.14	\$376,993.65	\$5,039.51	\$427,405.35	47
Expenditure Subtotal	\$804,399.00	\$371,954.14	\$376,993.65	\$5,039.51	\$427,405.35	47

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

07/01/2020 To 04/30/2021

FY 2020-2021

Account		Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
Before Transfers	Deficiency Of Revenue Subtotal	-\$804,399.00	-\$371,954.14	-\$371,954.14	-\$5,039.51		46
After Transfers	Deficiency Of Revenue Subtotal	-\$804,399.00	-\$371,954.14	-\$371,954.14	-\$5,039.51		46
GRAND TOTAL		\$12,410.00	\$732,636.84	\$644,885.76	-87,751.08	-\$632,475.76	5,197

BOARD OF COMMISSIONERS MEETING

STAFF MEMORANDUM

May 11, 2021



Agenda Item D-1

Consideration of Resolution 2021-04

Resolution Approving the Buncombe Madison Hazard Mitigation Plan

Background

The Town of Biltmore Forest is required by state law to adopt a Hazard Mitigation plan every six years. The Hazard Mitigation plan may be developed in conjunction with the County Emergency Management department, and in some cases, more than one county is able to work collaboratively on a plan. In this case, Buncombe County and Madison County work together to develop and adopt a Hazard Mitigation Plan.

Action Requested

The Hazard Mitigation planning process began in fall 2019, but quickly was moved entirely online because of the Covid-19 pandemic. The consultant hired by Buncombe and Madison Counties did perform online surveys and results in addition to gathering feedback from participating counties. The North Carolina Department of Emergency Management and Federal Emergency Management Agency (FEMA) have both approved the plan based on legislative compliance. Once approved by all member governing bodies, the plan will be formally approved. The current Hazard Mitigation Plan expires July 6, 2021.

A copy of the plan itself may be found by following [this link](#). The document itself is 484 pages, so an overview of the planning process that provides a more succinct explanation is attached to this memorandum.

Staff recommends approval of the attached resolution.

STATE OF NORTH CAROLINA)
COUNTY OF BUNCOMBE)

TOWN OF BILTMORE FOREST
BOARD OF COMMISSIONERS

RESOLUTION 2021-04

A Resolution Adopting the Buncombe Madison Hazard Mitigation Plan

WHEREAS, the Town of Biltmore Forest is vulnerable to an array of hazards that can cause loss of life and damages to public and private property; and

WHEREAS, the Town of Biltmore Forest desires to seek ways to mitigate situations that may aggravate such circumstances; and

WHEREAS, the development and implementation of a hazard mitigation plan can result in actions that reduce the long-term risk to life and property from natural hazards; and

WHEREAS, it is the intent of the Board of Commissioners to protect its citizens and property from the effects of natural hazards by preparing and maintaining a local hazard mitigation plan; and

WHEREAS, it is also the intent of the Board of Commissioners to fulfill its obligation under North Carolina General Statutes, Chapter 166A: North Carolina Emergency Management Act and Section 322: Mitigation Planning, of the Robert T. Stafford Disaster Relief and Emergency Assistance Act to remain eligible to receive state and federal assistance in the event of a declared disaster affecting the Town of Biltmore Forest; and

WHEREAS, the Town of Biltmore Forest, in coordination with Buncombe and Madison Counties and the participating municipalities within those Counties has prepared a multi-jurisdictional hazard mitigation plan with input from the appropriate local and state officials;

WHEREAS, the North Carolina Emergency Management and the Federal Emergency Management Agency have reviewed the Buncombe Madison Regional Hazard Mitigation Plan for legislative compliance and has approved the plan pending the completion of local adoption procedures;

NOW, THEREFORE, BE IT RESOLVED that the Board of Commissioners of the Town of Biltmore Forest hereby:

1. Adopts the Buncombe Madison Regional Hazard Mitigation Plan; and
2. Agrees to take such other official action as may be reasonably necessary to carry out the proposed actions of the Plan.

Adopted May 11, 2021.

George F. Goosmann, III

Mayor, Town of Biltmore Forest

Attest:

Laura Jacobs, Town Clerk

Certified by: _____ (SEAL)

Date: _____

BUNCOMBE MADISON REGIONAL HAZARD MITIGATION PLAN



Buncombe Madison

Regional Hazard Mitigation Plan



06031-BD-14

MITIGATION OVERVIEW



“mit-i-gate”

1: to cause to become less harsh or hostile.

2: to make less severe or painful.



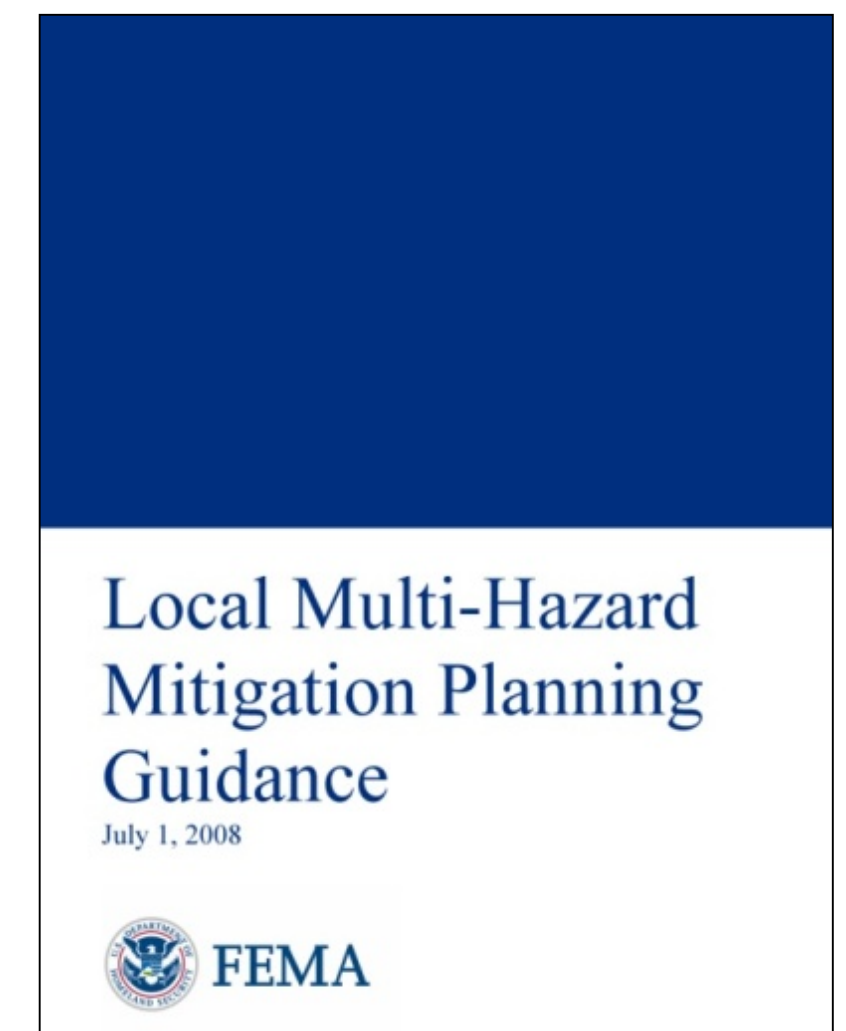
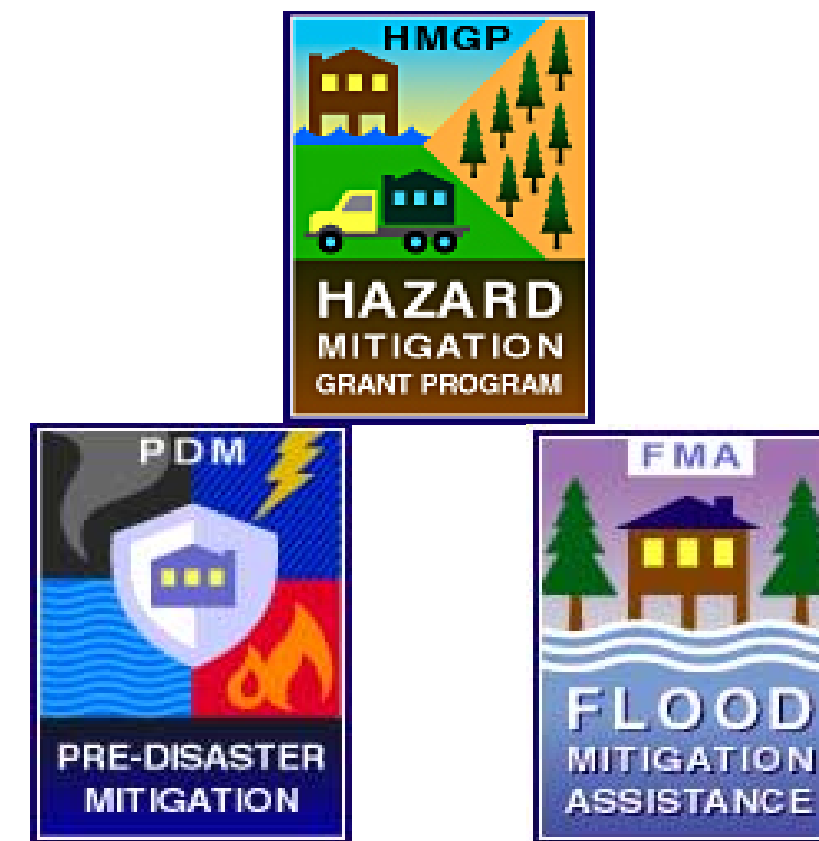
Hazard Mitigation

Any sustained action taken to reduce or eliminate the long-term risk to human life and property from hazards.

DISASTER MITIGATION ACT OF 2000



- Revitalized Federal Planning Requirements
 - State and Local Hazard Mitigation Plans
- Federal Grant Funding Eligibility
 - Hazard Mitigation Grant Program (HMGP)
 - Building Resilient Infrastructure and Communities (BRIC) Program
 - Replaced Pre Disaster Mitigation (PDM)
 - Flood Mitigation Assistance (FMA)
- DMA 2000 is intended to facilitate cooperation between state and local authorities on risk reduction measures and expedite funding allocation



PARTICIPATING JURISDICTIONS

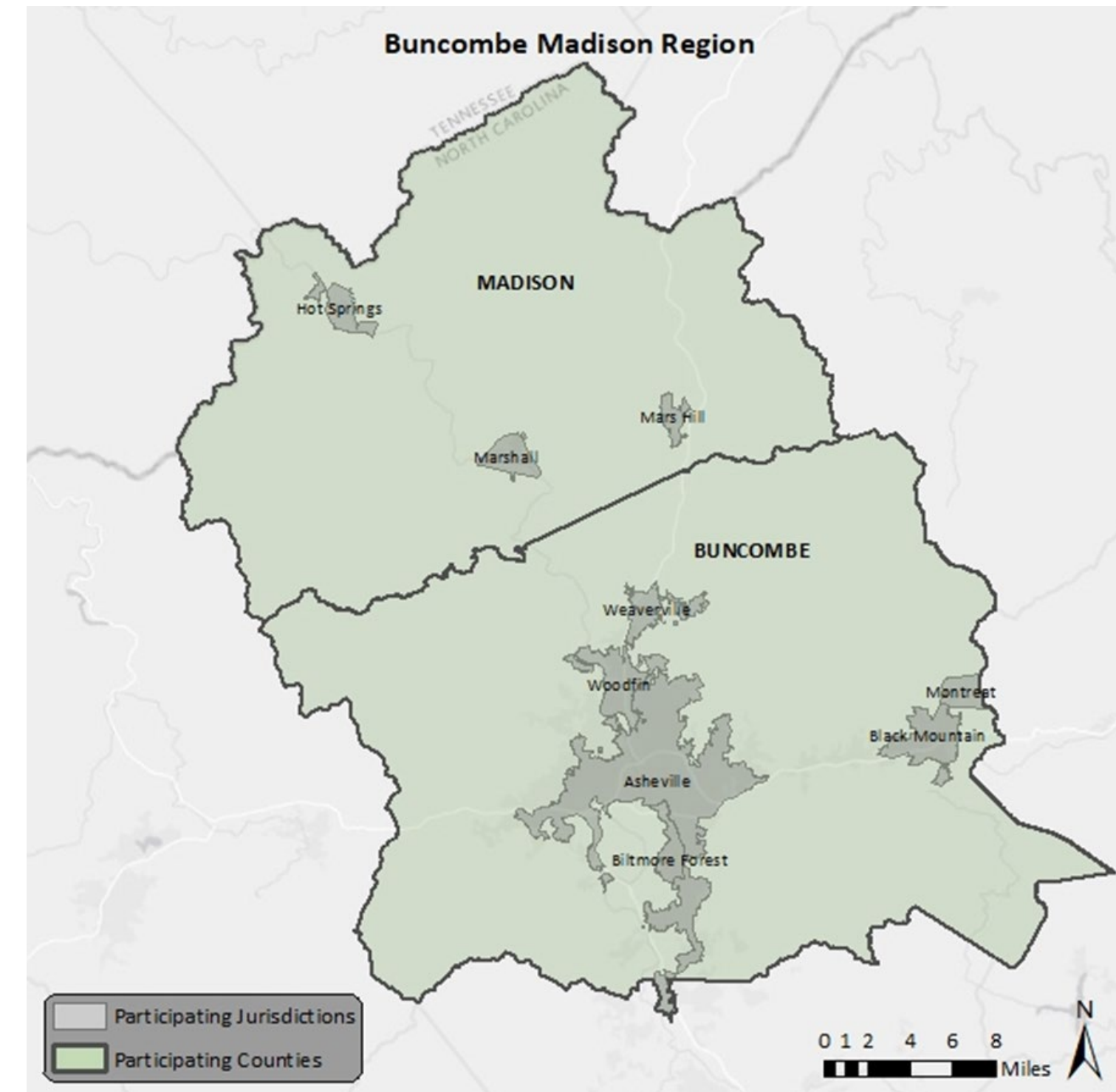


Buncombe County

- Asheville
- Biltmore Forest
- Black Mountain
- Montreat
- Weaverville
- Woodfin

Madison County

- Hot Springs
- Marshall
- Mars Hill



PROJECT TASKS



1. Planning Process
2. Risk Assessment
3. Capability Assessment
4. Mitigation Strategy
5. Plan Maintenance
6. Documentation



PRESIDENTIAL DISASTER DECLARATIONS



Since the last plan (2015)

- DR-4393 – Hurricane Florence (Madison County)
 - September 14, 2018
- DR-4487-NC – COVID-19 Pandemic
- DR-4543 – Severe Storms, Tornadoes and Flooding (Madison County)



Buncombe County – Flat Creek rising during Hurricane Florence

Source: <https://www.blackmountainnews.com/story/news/2018/09/16/eastern-buncombe-county-officials-prepared-florence-approaches/1327286002/>

CONCLUSIONS ON HAZARDS RISK



HIGH RISK

Severe Winter Weather
Tornadoes / Thunderstorms
Flood
Cyber
Geological Hazards (Landslides)

MODERATE RISK

Drought
Wildfire
Hazardous Substances
Hurricane /Coastal Hazards
Earthquake
Dam Failure
Infectious Disease

LOW RISK

Terrorism
EMP
Radiological Emergencies

THINK OF MITIGATION IN THIS WAY...



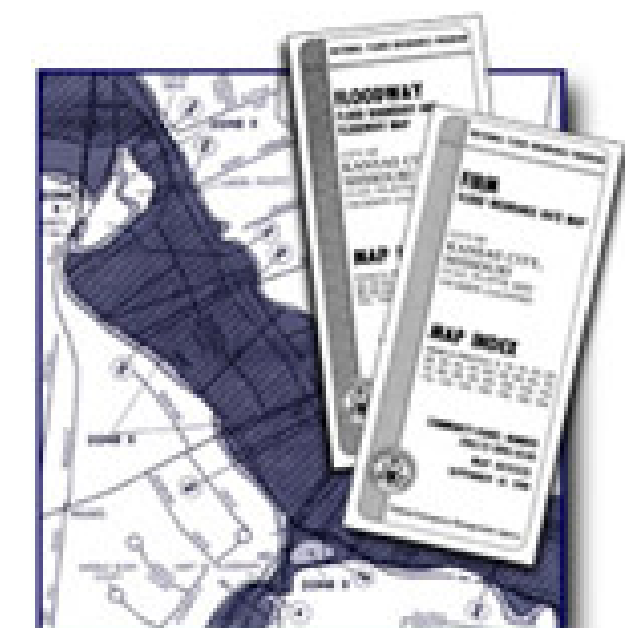
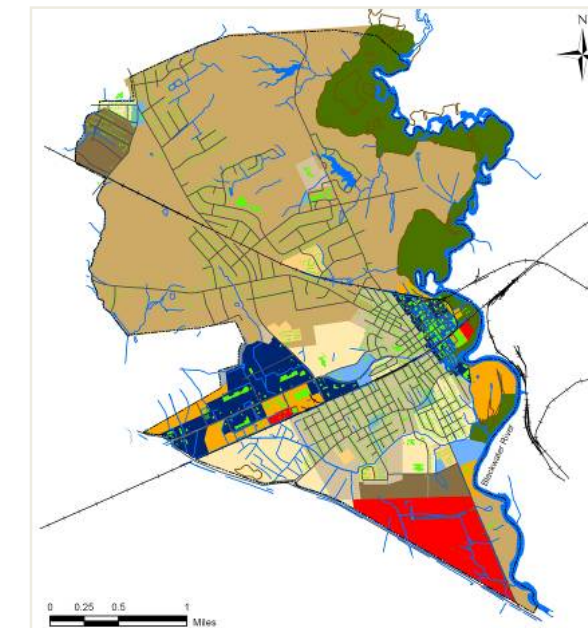
1) We want to mitigate hazard impacts on the existing development in our communities

- Houses, businesses, infrastructure, critical facilities, etc.



2) We want to ensure that future development is conducted in a way that doesn't increase our vulnerability

- Best done by having good plans, policies and procedures in place



MITIGATION TECHNIQUES



Prevention	Property Protection	Natural Resource Protection	Structural Projects	Emergency Services	Public Education/Awareness
Planning and zoning Building codes Open space preservation Floodplain regulations Stormwater management regulations Drainage system maintenance Capital improvements programming Setbacks	Acquisition Relocation Building elevation Critical facilities protection Retrofitting Safe rooms, shutters, shatter-resistant glass Insurance	Floodplain protection Watershed management Riparian buffers Forest management Erosion and sediment control Wetland preservation and restoration Habitat preservation	Reservoirs Dams, levees, dikes Floodwalls Stormwater diversions Detention/ retention basins Channel modification Storm sewers	Warning systems Emergency response equipment Shelter Operations Evacuation planning and management Emergency response training and exercises Sandbagging for flood protection Temporary shutters	Outreach projects Speaker series/ demonstration events Hazard map information Real estate disclosure Library materials School children educational programs Hazard expositions

MITIGATION ACTION PLAN



Action #	Description	Hazard Addressed	Priority	Lead Agency/ Department	Potential Funding Sources	Implementation Schedule	Status
P-2	Develop a policy to minimize public services to proposed new structures that will be located in 100-year floodplain areas.	Flood	Medium	City Planning	Local	2019	No policy has been developed as of 2014. This is to be completed in 2019 pending funding, staff resources and political will.

PUBLIC SURVEY >

- Hosted an online survey for the plan – 92 responses

The screenshot shows the landing page of a SurveyPlanet survey titled "Buncombe Madison Regional Hazard Mitigation Plan - Public Survey". The page has a dark blue header with the title and the SurveyPlanet logo. The main content area is white and contains the following text:

We need your help!

Buncombe and Madison Counties and the municipalities within the counties are working together to become less vulnerable to natural disasters, and your participation in the process is important to us!

The counties, along with local jurisdictions and other partners, are working to update the multi-jurisdictional Regional Hazard Mitigation Plan. This plan identifies and assesses our community's natural hazard risks and identifies strategies that determine how to best minimize or manage those risks.

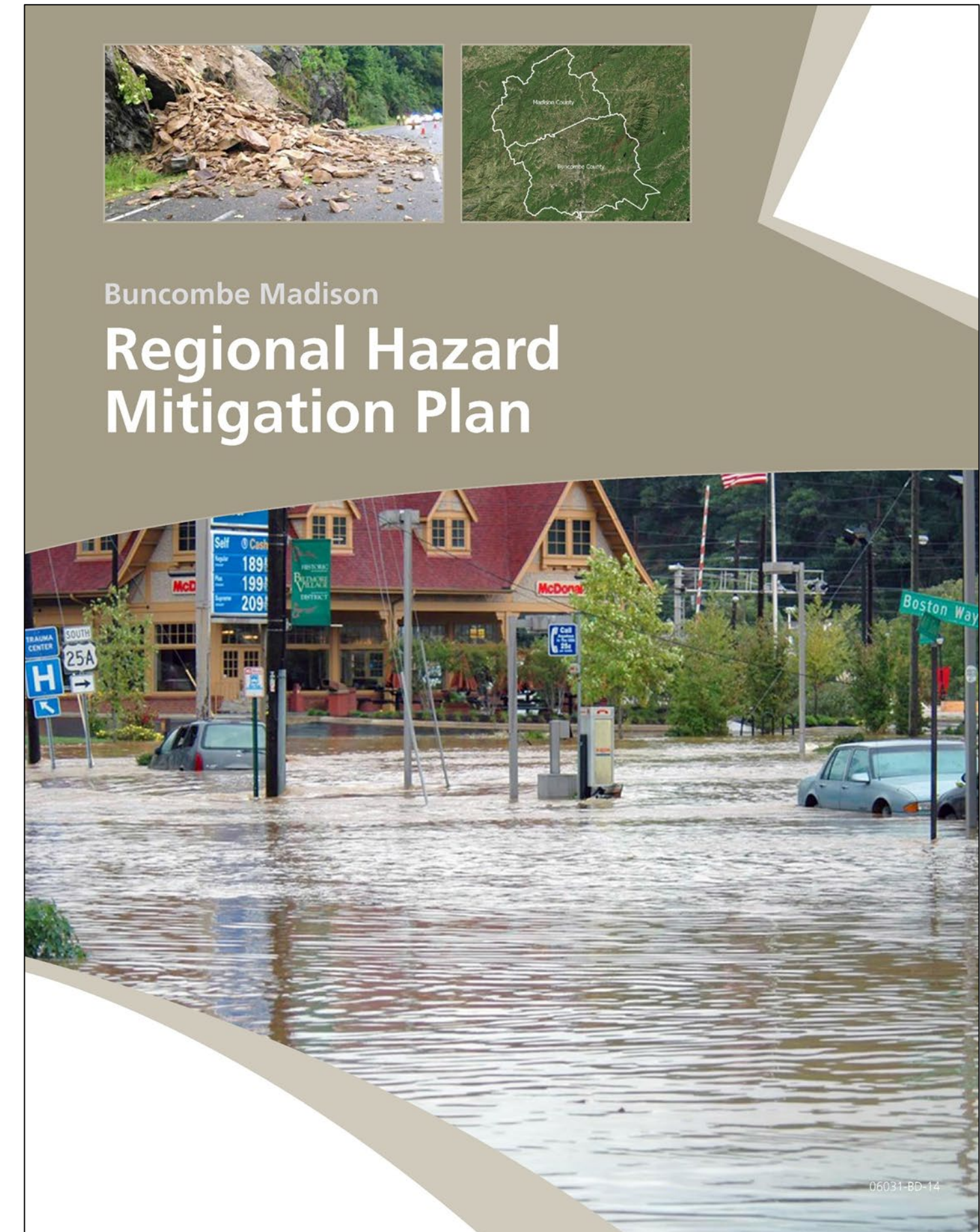
This survey is an opportunity for you to share your opinions and participate in the mitigation planning process. The information you provide will help us better understand your hazard concerns and can lead to mitigation activities that should help lessen the impacts of future hazard events.

Below the text, there is a form with an "Email" label, a text input field, and a small "optional" label. To the right of the input field is a blue "Begin" button. At the bottom of the form, there are links for "Privacy Policy" and "GDPR".

NEXT STEPS



- Plans will be presented to local governing body Councils and Boards between now and Plan Expiration
- Current plan expires **July 6, 2021**



QUESTIONS, ISSUES OR CONCERNS



- Nathan Slaughter
 - (919) 415-2726
 - nslaughter@espassociates.com

BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM
May 11, 2021



Agenda Item D-2

Presentation of FY22 Budget Proposal

Background

The North Carolina Local Budget and Fiscal Control Act requires that the Budget Officer provide a budget proposal no later than May 31st of each year. Attached to this memorandum is my proposed budget and budget message for FY2022. Pursuant to state law, notice has been provided to the Asheville *Citizen-Times* and an advertisement will be placed in the newspaper indicating the Town will hold a public hearing on Tuesday, June 8, 2021 before considering the budget for adoption.

Because the Town is not meeting remotely and the meeting and hearing are open to the public, the Board will be able to consider the budget during the regular meeting on June 8, 2021.

Please let me know if you have any questions regarding the budget process or notification procedures.



Presented Tuesday, May 11, 2021

Prepared for the Citizens of the Town of Biltmore Forest
and General Public

The Honorable Mayor George F. Goosmann, III
Mayor Pro-tem Doris P. Loomis
Commissioner Fran G. Cogburn
Commissioner E. Glenn Kelly

Prepared by:
Jonathan B. Kanipe
Town Manager

Introduction

I am pleased to present the budget proposal for Fiscal Year 2021-2022. Last year's budget proposal was the most difficult of my career, but this year's proposal reflects the resiliency of our Town, County, State, and Nation. We have all experienced loss and pain from the impact of Covid-19. These losses may be tangible for some and indirect for others – but there is no question that we have all been affected in some capacity. We have navigated this crisis *together*, and it is through this togetherness we continue to overcome the challenges presented over the past 14 months.

This year's budget proposal reflects optimism that we are recovering from the worst of the pandemic. The budgeted revenues are conservative but do contemplate growth within sales tax and other revenue line items. The budgeted expenditures within each department reflect the Mayor and Board of Commissioners' goals and priorities for the Town. Our highest priority remains providing a high level of service to each citizen of Biltmore Forest. This budget proposal does just that and further builds upon this priority by enhancing many programs and functions within the Town.

General Fund

Revenues

Property Tax

Property tax revenue comprises just over 57 percent of the Town's General Fund revenue. This revenue source has historically been constant for the Town, and this was no different during FY21. We believed the Town's property tax revenue would remain stable even during the pandemic, and this belief came to fruition. I anticipate similar stability in FY22, and have budgeted a 99.66% collection rate as allowed by State law.

Buncombe County completed a property tax revaluation in January 2021. These new rates will be effective for the FY21-22 budget year. The Town's property tax base grew by 7.42 percent as a result of this revaluation. North Carolina state law mandates the Budget Officer provide a revenue neutral tax rate to the Governing Board as part of the budget process. As laid out in detail below, the Town's revenue neutral rate would be two (2) cents below the current tax rate of 34.5 cents.

Total Valuation (excluding motor vehicles):	\$824,570,446
Property Tax Collection Percentage (from FY21):	99.66%
Current Tax Rate:	\$0.345/\$100 valuation
Revenue Neutral Tax Rate:	\$0.325/\$100 valuation

One penny brings the Town \$82,177. My budget proposal does not recommend a property tax reduction to the revenue neutral rate. The additional \$164,353 the current tax rate brings will enable the Town to move forward with multiple projects and greater service provision. These items will be discussed throughout this budget message.

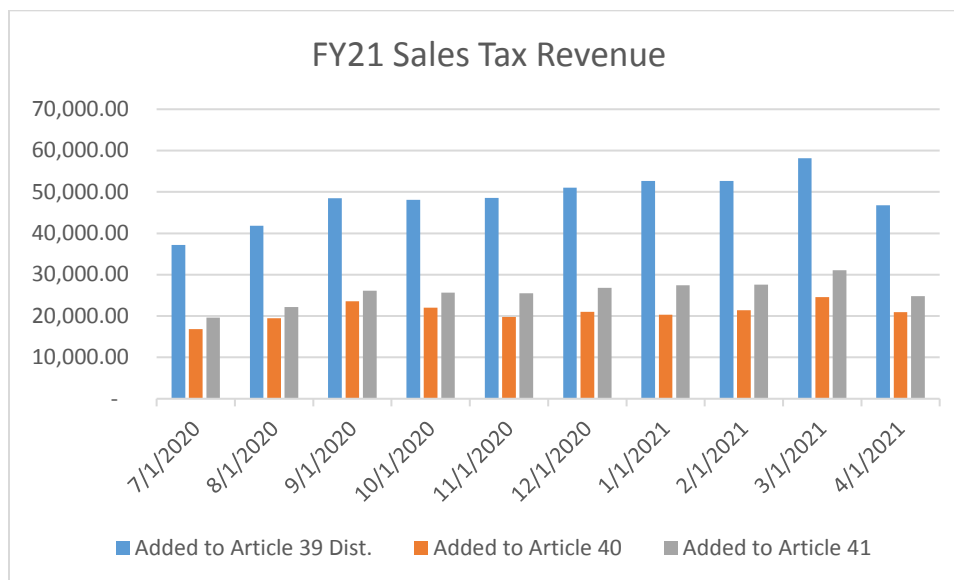
Motor vehicle valuations are not included within the total valuation. These payments are collected by the State and disbursed to the Town monthly. Total motor vehicle valuation increased by 3.18 percent to \$30,344,306. This results in an overall expected increase in the motor vehicle collection of \$3,217.

Sales Tax

Last year's adopted budget reflected a best guess at sales tax revenue in FY21. It was impossible to forecast how the local, statewide, and national economies would react within a pandemic. Thankfully, sales tax numbers for the current year have proven much more robust than the pessimistic reduction budgeted last year.

The consensus among forecasters for FY22 point to growth based on continued economic recovery. This recovery is a result of stimulus impacts and additional movement out of the Covid-19 pandemic. It is possible the coming year provides sales tax revenue equal to FY19, but my forecast remains conservative with sales tax revenues projected slightly below that level. My instinct is the actual revenue received by the Town will be higher, but at this time, I am comfortable forecasting 2.5 percent growth. This results in an increase of \$75,000 over current year budgeted sales tax.

My recommendation is to reevaluate actual sales tax received in the first few months of FY22 and the remaining months of FY21. It is entirely possible the Town sales tax revenue will increase at a rate greater than 2.5 percent. As Covid-19 restrictions ease and travel becomes somewhat more common, Buncombe County will begin seeing an increase in funds spent within the County. Contrary to prior year sales tax growth, more urbanized counties did not experience the sales tax recovery as quickly as more traditional rural counties in North Carolina. More urbanized counties typically include large shopping areas, restaurants, and other "destination" type locations where people from an entire region congregate. That simply did not occur during much of FY21. Our sales tax receipts for the past several months reveal this gradual uptick as shown below.



Note: Tax disbursements occur two months after taxes are paid (i.e. 4/11/21 disbursement is for sales tax through 2/1/21).

Franchise and Utility Taxes

Intergovernmental utility taxes are volatile and dependent upon customer behavior, weather impacts, and other outside forces. The Town utilizes the North Carolina League of Municipalities (NCLM) as a basis for determining forecasts within these line items. The League believes the telecommunications revenue will be below current year levels, but natural gas and electricity revenues should increase and offset the forecast reduction. The proposed budget includes a five (5) percent increase in these franchise and utility taxes.

Investment Earnings

Staff anticipated a significant reduction in investment earnings during FY21, but not quite to the level we have seen. Investment earnings are negligible, at best, and this is not anticipated to improve during FY22. The projected increases in sales tax and leaving the tax rate at 34.5 cents help offset this continued reduction in revenue.

Intergovernmental Loans

The Town's stream restoration project fell behind schedule during FY21 as we awaited comments from the State funding agency and revised designs. Staff anticipates construction to commence in FY22, so these funds are re-allocated as revenue and expenditures into the coming fiscal year. The Town has spent approximately \$35,000 during FY21. This amount will be reimbursed once the project is bid and a contract awarded.

American Recovery Plan

The American Recovery Plan (ARP), signed into law in mid-March 2021, will provide direct payments to local governments throughout the United States. These direct payments are based on population and funds will be allocated in two tranches. The Town anticipates receiving \$410,000 from the ARP – one installment (\$205,000) is expected before June 30, 2021 and the second installment will be provided by before June 30, 2022. The US Treasury Department has yet to release formal guidance, and as such, this budget proposal does not directly allocate the funding for specific projects. Rather, the budget proposal does take the funding into consideration by listing the \$410,000 as an intergovernmental grant and showing this as one expenditure within the General Government department. Once further information and guidance is presented, a budget amendment will be necessary during FY22 to re-allocate funds for their designated purpose.

Additional Revenues

The Town's Powell Bill revenue continues to decrease. Powell Bill allocations are statutorily set, but the actual funds delivered to each municipality are determined by statewide gasoline sales tax revenues. Distribution is made to towns based on Town maintained street mileage and population. As many larger cities in North Carolina continue to grow in population, revenues are stretched further and towns (such as Biltmore Forest) with small but constant populations have lost revenue. This population change, coupled with the overall reduction in travel during the FY20-21, resulted in a reduction of nearly eight (8) percent last year. Based on the League's estimate for the coming year, I anticipate another reduction, but smaller than the current year. Other revenues are forecast to remain

constant. Home additions and development within the Town present the potential for growth within zoning permits, but this is far from a certainty.

Town Wide Expenditures

Salaries

The Board approved a two (2) percent Cost of Living Adjustment (COLA) for all employees last fiscal year. The Town typically budgets a COLA based on March CPI when funds are available, and that is true for the FY22 budget proposal this year. The March CPI for the Southeastern United States shows a 2.9% increase; this budget includes a three (3) percent COLA for all employees¹. The Town's healthy financial position allows us to return to our merit based pay program. Prior to FY21, the Town allocated a percentage of total salary within each department to use as merit based raises for employees who have performed exceptionally well. This budget proposal includes a two (2) percent merit based pool utilized by department heads and the Town Manager in determining additional salary increases for FY22. These funds, and associated benefit increases, are allocated within the salary line items and contingency line item located within the general government budget.

Health Insurance and Additional Benefits

The Town's health insurance program through the State of North Carolina remains in good shape. I anticipate an increase approximately five (5) percent for calendar year 2022, which is in line with prior year increases. These increases do not take effect until January 1, 2022. This remains an excellent plan with quality coverage and comparatively low rates. This budget proposal continues to include the Town's Health Reimbursement Account (HRA) funding at \$125 per month. The Town's dental, vision, and life insurance through the NC League of Municipalities will increase slightly (2 percent) in FY22 after having no increases in prior years. The Town's robust benefit plan is an incredibly important recruitment tool and represents a valuable interest from the Board and community in our employees.

LGERS Retirement and 401(k) Benefits

The NC Local Government Employees' Retirement System (LGERS) is the pension fund for all town employees. This pension system is managed by the North Carolina Treasurer's Office. The Treasurer's Office has been aggressive in the past few years by modifying rates to ensure the viability of the plan. The retirement rate in FY22 will increase for all employee classes. Sworn law enforcement officers will now receive a contribution of 18.72 percent to their pension. Non-sworn employees will receive a contribution of 18.03 percent. These are increases of 1.1 and 1.5 percent, respectively. Please note, of that total percentage, 6.68% is contributed to the employees' retirement health plan.

This budget continues the Town's annual contribution of five (5) percent contribution for each employee's 401(k) plan.

¹ *Consumer Price Index, Southeast Region*. Accessed April 22, 2021 & again May 4, 2021.
https://www.bls.gov/regions/southeast/news-release/consumerpriceindex_south.htm

Department Specific Expenditures

Administration

The administration department consists of the Town Manager, Finance Director, and Town Clerk. The Town Clerk's salary is paid one-half out of this department and one-half out of the water fund due to water billing and accounts receivable. This budget remains relatively constant, with an increase in staff development for the coming year associated with additional training and professional development. Planning and zoning is also conducted within this department. The Town's compliance with North Carolina's new land development code (NCGS 160D) will require additional work and meetings in FY22 as a comprehensive plan is developed. Funds for public input meetings associated with the Comprehensive Plan are included within this department.

Police Department

During FY20, the Board prioritized upgrading the Police Department's vehicle fleet with the purchase of seven (7) new vehicles. An additional, eighth vehicle was purchased after a patrol car (not originally scheduled for replacement) was rammed during a vehicle pursuit. The Town continued this vehicle fleet upgrade during FY21 with the purchase of two (2) new hybrid vehicles. These vehicles have worked out very well for the Town and allowed us to maintain an effective and reliable fleet. Chief Beddingfield has recommended the purchase of two (2) additional hybrid vehicles in the coming year in order to provide a fully up to date fleet with a reliable spare vehicle. This purchase will allow the Town to add one (1) vehicle in the following year and continue transitioning older vehicles out of the system, thereby keeping the Town's police vehicles in as good operating order as possible.

The FY22 budget proposal focuses on technological improvements that will assist officers in the field while providing robust and transparent reporting. The Board previously made investments with body cameras and in-car cameras for officer and civilian safety. This proposed budget furthers that Board priority by enhancing the dispatch center's ability to communicate and provide information efficiently to officers in the field. This Computer Aided Dispatch (CAD) software is an additional tool that allows telecommunicators to efficiently obtain information and respond to Calls for Service in a pre-planned, uniform system. It gives users an organized method of assigning and tracking calls, as well as an enhanced ability to follow up with responding units. The CAD System will give our dispatchers and officers the tools to handle more calls for service with quicker response times because all information needed is readily available in a standard, user-friendly format.

Additional technological advancements include the purchase of Quartermaster inventory system. This system allows greater control over our inventory system and allow us to efficiently manage the evidence maintained by the Department. Staff development increases back closer to normal levels as training and professional education will resume off-site. The Department has placed an increased priority on crisis intervention and leadership training for FY22. Additionally, I have asked Chief Beddingfield to develop an elder care awareness training that may be presented to all Town staff. Additional equipment in the FY22 budget includes additional radar speed limit signs and property and intersection cameras for installation throughout the Town.

Public Works Department

The Public Works Department continues making improvements in service efficiency and delivery to all residents. This includes more effective operations within the department, and particularly, through the Town's work order system which will fully roll out in FY22. This work order system will be fully utilized by all Town public works staff in the coming year.

As part of increasing effectiveness, the Public Works Director has developed a preventative maintenance and replacement schedule for equipment integral to the Town's operations. These pieces of equipment will be transitioned out as necessary. Where practical, staff will begin renting equipment for one-time use in an effort to determine whether owning the equipment would benefit the Town. An example of this is a brush cutter utilized to clean up natural areas in the Town, such as around Brookside Park.

The Town's park system will be a central focus for the coming year, including specifically the renovation of Greenwood Park and clean up at Brookside and Rosebank Parks. The first project was contemplated by the Board over two years ago during the development of a Master Plan. Staff will utilize this plan as the basis for improvements made at Greenwood Park. These improvements are likely to come *after* the stream restoration project occurs in an effort to limit the amount of time the park is closed for repairs/construction. The stream restoration project remains fully funded through the State's Division of Water Infrastructure, with reimbursement expected to commence after the project is awarded for construction. It is likely a portion of the ARP funds will also be utilized for work at Greenwood Park or within the other parks.

The proposed FY22 budget includes a new employee within the Public Works Department. This employee would be cross-trained and able to run the trash and recycling trucks, handle landscape duties, and operate machinery to assist in cleaning up the park areas. The goal with this hire is to provide flexibility within the Department and opportunities for staff to rotate in and out of various roles. By moving staff more freely among tasks, the repetitive motions that accompany tasks will be diminished. It is my belief this will lead to a healthier and more productive department in the long term. Position re-classifications within the General Fund and Water Fund allow this position to be created without increases in the General Fund.

Streets Department

The Town continues to work on stormwater master plan projects. This master plan is under review as other issues present themselves or become more pressing. One example is the area along Cedar Hill Road near the intersection of Hemlock Road. Erosion along this stream bank has increased significantly over the past two years. The Town is working on a plan to restore these banks and protect Cedar Hill Road from damage. Funding for the design of this project is included within this budget; the full scope of repair/restoration is unknown at this point, and staff will bring this back to the Board for a budget amendment when that is known. Additional review of the existing master plan projects will also be done in-house, with other smaller stormwater construction projects to occur throughout the year with budgeted funds.

The Town will re-focus on street paving in the coming fiscal year and increase allocated funds closer to prior year levels. The street assessment work being conducted by Town staff has left several

identified areas where paving work may occur, and the Public Works Director's right of way renewal program will assist in identifying areas for more immediate repair. The Town intends to explore a liquid treatment mix for streets during winter weather. This liquid treatment allows the pre-treatment of roads and may prove beneficial to the Town. The Public Works Director continues to evaluate this product and staff will provide more information to the Board prior to its use.

Please note, no funds are allocated specifically to salary or benefits within this department. It is difficult to isolate public works employees' to a specific department. The exception to this are employees who work each week within the sanitation and recycling department, but even those employees perform street and routine public works duties as well. As a result, this budget proposal includes the re-allocation of salaries and positions as mentioned in the overall Public Works section wherein half the salaries and benefits for the Public Works Director (Water System Operator in Responsible Charge), Supervisor, Backflow Operator in Responsible Charge (ORC), and Town Clerk are moved to the water fund. The remaining employees are all fully funded out of the Public Works department or within Sanitation and Recycling.

Sanitation and Recycling

Town staff proposes the purchase of tippers for each solid waste truck and the purchase of Town issued solid waste containers during FY22. The Town does not currently provide trash containers and employees manually remove bags from residents' cans and throw them into the back of the truck. While this is effective from a timeliness standpoint, several Town employees have experienced significant shoulder injuries or other injuries because of the repetitive motion. The purchase of the tippers and compatible trash cans allow mechanized disposal and eliminate many repetitive motions. The approximate cost for tippers and containers is approximately \$55,000. The Town's vision for these cans is to provide residents with an option of sizes, and if doable, even bear proof containers that can still be utilized with the tipper. Staff does not believe this will result in a significant increase in the time it takes to run a trash route, but certainly will provide substantial benefits to our employees and their health.

General Government

Expenditures in general government remain dedicated to projects and programs that affect the Town as a whole. Many line items remain constant with prior year actual expenses. One area to note is the Covid expenditure line item budgeted at \$410,000. This is funding from the ARP that will be re-allocated during the fiscal year to specific projects and line items. The contingency fund is higher than typical, as a portion reflects the 2 percent merit pool within each department.

Water Fund

Revenues

The Town's water fund continues operating efficiently and well. This budget includes a 2.5 percent increase for both water and sewer charges, as both the City of Asheville and MSD intend to increase rates by the same amount. The Town was fortunate to have water customers that continued to pay bills even in the midst of the Covid-19 pandemic. As a result, we have not seen a drop in revenues versus expenditures.

Expenditures

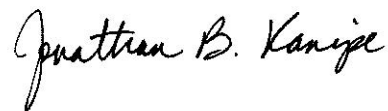
Both the City of Asheville and Metropolitan Sewerage District (MSD) of Buncombe County are increasing rates by 2.5 percent for FY22, which lead to increases in the amount spent to these providers. Staff salaries and benefits (half for each) are allocated to the water fund for four (4) employees. This is allowable based on the time and work done by each staff person on behalf of the Town's water system.

Staff development continues to be prioritized, and it is our hope that all employees will continue learning and cross training within the water system next year. Capital improvement funds are allocated to the purchase of a new F-350 work truck, a new utility vehicle for the Department, and the cost of upgrading the Town's warranty for all AMI endpoints. This extension will result in the Town having a warranty on the endpoints through the year 2046. Finally, the Town remains committed to its water meter replacement program, and funds are allocated in FY22 to continue this work.

Conclusion

I am happy to provide this budget proposal for Fiscal Year 2022. The past year has presented challenges for all of us. The Town's resilience has shone through, and our staff has done an excellent job providing services to citizens at a high level during these challenging times. I am exceptionally proud of the employees of the Town and am thankful for the Mayor and Board who allow us the resources and opportunity to perform this work to the benefit of the citizens of Biltmore Forest.

Respectfully Submitted,



Jonathan B. Kanipe
Town Manager

GENERAL FUND REVENUES

REVENUES		2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET ACTUAL	2021-2022 ESTIMATED
10-3010-0000	Ad Valorem Taxes (Property)	2,458,457	2,447,140	2,635,641	2,670,639	2,835,096
10-3010-0100	Ad Valorem Taxes (DMV)	90,676	105,634	101,548	101,460	104,332
10-3010-0200	Tax Interest & Penalties	4,387	2,500	2,500	13,200	10,000
10-3010-0300	Tax Collection Prior Years	-	-	-	-	-
Total Ad Valorem		2,553,520	2,555,274	2,739,689	2,785,299	2,949,428
10-3020-0000	Franchise & Utilities Tax	218,157	168,794	215,488	177,778	205,227
10-3020-0100	Alcohol Beverage Tax	6,130	5,996	6,000	6,000	6,000
10-3020-0200	Sales Tax-Article 39	560,776	568,397	597,047	502,415	540,724
10-3020-0300	Sales Tax-Article 40	225,999	228,879	232,530	211,021	227,111
10-3020-0400	Sales Tax-Article 42	294,803	298,053	312,187	262,705	282,736
10-3020-0600	Sales Tax Refund	1	-	-	10,000	10,000
10-3020-0700	Gasoline Tax Refund	4,193	3,500	4,000	3,000	3,500
Total Unrestricted Intergovernmental		1,310,058	1,273,619	1,367,252	1,172,918	1,275,298
10-3030-0000	Solid Waste Disposal Tax	966	970	950	950	950
10-3030-0100	Powell Bill	63,787	63,500	62,500	56,404	55,505
10-3030-0200	Illicit Substance Tax	-	-	-	-	-
Total Restricted Intergovernmental		64,753	64,470	63,450	57,354	56,455
10-3040-0000	Zoning Permits	22,826	25,000	25,000	35,000	30,000
10-3040-0100	Dog License Fee	1,965	1,600	1,500	1,400	1,300
Total Permits & Fees		24,791	26,600	26,500	36,400	31,300
10-3050-0000	Interest Earned	39,630	15,000	59,953	1,000	1,000
Total Investment Earnings		39,630	15,000	59,953	1,000	1,000
10-3060-0000	Rental - Community Hall	900	-	-	-	-
10-3060-0100	American Tower Agreement	27,176	27,664	28,000	37,645	38,000
10-3060-0200	Miscellaneous-Other	15,305	15,000	15,000	15,000	10,000
Total Miscellaneous		43,381	42,664	43,000	52,645	48,000
10-3500-0000	Sale of Property	10,907	10,000	15,000	15,888	15,000
10-3500-0200	Installment Agreement	103,000	-	85,000	-	-
10-3500-0300	Transfer from Fund Balance	-	-	357,200	88,429	-
10-3500-0500	Grant (Governmental Funds)	-	-	181,000	-	410,000
10-3500-066	Donation (Land)	-	-	80,000	-	-
10-3500-0700	Intergovernmental Loan	-	-	300,000	300,000	300,000
Total Other Financing Source		113,907	10,000	1,018,200	404,317	725,000
TOTAL General Fund Revenues		4,150,040	3,987,627	5,318,044	4,509,933	5,086,481

GENERAL FUND EXPENDITURES (Administration, Planning & General Government)

GENERAL FUND EXPENDITURES		2017-18	2018-19	2019-20	2020-21	2021-2022
ADMINISTRATION		ACTUAL	BUDGET	BUDGET	BUDGET ACTUAL	PROPOSED
10-4200-0200	Salaries	107,757	228,184	215,249	218,357	214,530
10-4200-0300	Overtime	-	-	3,000	5,000	5,000
10-4200-0500	FICA	7,521	17,265	16,543	16,704	16,794
10-4200-0550	Unemployment Insurance	-	-	-	-	-
10-4200-0600	Health Insurance	10,395	24,621	25,852	27,145	28,502
10-4200-0650	Dental, Vision, Life Insurance	1,820	4,153	4,361	4,470	4,470
10-4200-0675	Health Reimbursement Acct	1,500	3,750	3,750	3,750	3,750
10-4200-0700	LGERS Retirement	13,874	32,074	33,299	36,457	39,581
10-4200-0800	401k Supplemental Retirement	5,121	11,284	10,762	10,918	10,976
10-4200-1000	Accounting & Taxes	39,269	35,000	45,000	45,000	45,000
10-4200-1200	Postage, Printing & Stationary	6,187	8,000	5,000	6,000	6,000
10-4200-1400	Board Mileage	21,600	22,000	22,000	22,000	22,000
10-4200-3300	Supplies & Equipment	4,530	5,000	7,000	7,000	8,750
10-4200-5300	Dues & Fees	3,627	5,000	5,000	4,500	5,000
10-4200-5700	Miscellaneous	1,092	5,000	1,000	1,000	1,000
10-4200-6500	Training & Education	5,161	16,000	15,000	10,750	16,000
10-4200-6600	Capital Improvements	-	-	20,000	-	-
TOTAL		229,454	417,331	432,816	419,051	427,354

GENERAL FUND EXPENDITURES		2017-18	2018-19	2019-20	2020-21	2021-22
GENERAL GOVERNMENT		ACTUAL	BUDGET	BUDGET	BUDGET	PROPOSED
10-6600-0400	Outside Professional Services	129,952	100,000	-	-	-
10-6600-0401	Legal Services	-	-	40,000	35,000	35,000
10-6600-0402	Architectural Services	-	-	-	-	-
10-6600-1100	Technology	71,196	72,061	90,000	90,000	95,000
10-6600-1300	Municipal Utilities	16,809	16,000	18,569	18,569	20,000
10-6600-1500	General Maintenance	25,634	20,000	25,000	25,000	25,000
10-6600-2800	Elections	103	6,000	-	6,000	-
10-6600-3300	Supplies & Equipment	-	2,000	-	30	-
10-6600-5400	Insurance	63,131	77,000	90,000	90,000	90,000
10-6600-6000	Contingency	1,442	2,022	2,222	2,222	48,931
10-6600-6100	Miscellaneous	5,096	10,000	5,000	5,000	5,000
10-6600-6201	Covid Expenditures	-	-	-	79,867	410,000
10-6600-6300	Community Events	9,227	20,000	-	-	-
10-6600-6301	4th of July	-	-	7,500	7,500	7,500
10-6600-6302	National Night Out	-	-	2,500	2500	2,000
10-6600-6303	Holiday Lighting	-	-	11,500	14,402	14,000
10-6600-6304	Arbor Day Event	-	-	3,000	-	2,000
10-6600-6400	Wildlife Management	2,041	5,000	5,000	500	1,000
10-6600-6500	Forest Management	-	-	60,000	60,000	60,000
TOTAL		324,631	330,083	360,291	436,590	815,431

GENERAL FUND EXPENDITURES (Police Department & Fire Contract)

GENERAL FUND EXPENDITURES		2017-18	2018-19	2019-20	2020-21	2021-22
POLICE DEPARTMENT		ACTUAL	BUDGET	BUDGET	BUDGET	PROPOSED
10-5100-0200	Salaries	738,896	806,975	838,265	837,914	908,986
10-5100-0300	Overtime	59,940	15,000	42,000	42,000	26,000
10-5100-0400	Separation Allowance	30,617	30,617	65,022	30,617	30,617
10-5100-0500	FICA	61,244	60,433	69,100	67,313	71,526
10-5100-0550	Unemployment Insurance	-	500	500	450	-
10-5100-0600	Medical Insurance	115,532	126,684	139,380	141,349	148,416
10-5100-0650	Dental, Vision, Life Insurance	17,628	18,333	19,358	18,892	18,892
10-5100-0675	Health Reimbursement Account	20,750	21,000	24,000	24,000	25,500
10-5100-0700	LGERS Retirement	110,774	114,593	141,112	146,508	168,681
10-5100-0800	401K Supplemental Retirement	38,648	39,499	43,888	42,721	45,474
10-5100-0900	Short Term Disability	-	5,000	-	-	-
10-5100-1500	Maint/Repair -Building & Grounds	-	10,000	50,000	30,000	20,000
10-5100-1600	Maint/Repair - Equipment	1,694	12,000	15,000	2,162	2,000
10-5100-1700	Maint/Repair - Vehicles	11,354	22,500	20,000	13,000	12,000
10-5100-3100	Motor Fuels	13,682	16,000	13,000	13,650	13,000
10-5100-3300	Supplies	9,737	10,000	10,000	10,000	10,000
10-5100-3600	Uniforms	16,599	10,000	22,500	6,250	7,500
10-5100-3700	Software	22,620	15,000	15,000	14,000	50,000
10-5100-3800	Technology	-	-	55,000	47,925	60,000
10-5100-5700	Miscellaneous	6,660	8,000	10,000	7,500	7,500
10-5100-5800	Physical Exams	230	1,500	2,500	3,500	5,000
10-5100-6500	Staff Development	737	15,000	15,000	3,000	10,000
10-5100-7400	Equipment Purchases	60,880	55,000	335,000	110,000	125,000
TOTAL		1,338,222	1,413,634	1,945,625	1,612,751	1,766,093

GENERAL FUND EXPENDITURES		2017-18	2018-19	2019-20	2020-21	2021-22
FIRE CONTRACT		ACTUAL	BUDGET	BUDGET	BUDGET	PROPOSED
10-5200-0000	Fire Contract	425,000	425,000	425,000	425,000	425,000
TOTAL		425,000	425,000	425,000	425,000	425,000

GENERAL FUND EXPENDITURES (Public Works)

GENERAL FUND EXPENDITURES PUBLIC WORKS		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
10-5600-0200	Salaries	368,476	319,598	293,310	256,719	239,707
10-5600-0300	Overtime	-	-	15,000	10,000	15,000
10-5600-0500	FICA	27,692	24,449	23,203	20,404	19,485
10-5600-0500	Unemployment Insurance	-	-	-	450	500
10-5600-0600	Medical Insurance	44,100	37,741	39,628	37,159	46,872
10-5600-0650	Dental, Vision, Life Insurance	6,651	5,218	5,479	5,616	6,739
10-5600-0675	Health Reimbursement Account	9,250	7,500	7,500	7,500	9,000
10-5600-0700	LGERS Retirement	50,290	44,105	46,922	44,329	45,924
10-5600-0800	401K Supplemental Retirement	18,210	15,980	15,165	13,336	12,735
10-5600-1000	Outside Services	25,420	11,000	10,000	6,000	10,000
10-5600-1300	Streetlights Electric	6,818	7,000	7,000	7,000	7,000
10-5600-1500	Maint/Repair-Building & Grounds	2,148	5,000	10,000	8,000	10,000
10-5600-1600	Maint/Repair - Streetlights	1,786	10,000	10,000	10,000	10,000
10-5600-1700	Maint/Repair-Vehicles	14,786	23,000	30,000	10,000	10,000
10-5600-3100	Motor Fuels	10,343	15,000	15,000	11,250	12,000
10-5600-3300	Supplies	7,404	8,000	10,000	10,000	10,000
10-5600-3400	Street Signs & Numbers	752	1,000	1,000	1,000	1,000
10-5600-3600	Uniforms	5,610	9,000	10,000	10,000	8,000
10-5600-3800	Technology	-	-	-	9,000	10,000
10-5600-5200	Parks	12,886	37,500	30,000	15,000	50,000
10-5600-5202	Greenwood Park Stream Restoration	-	-	-	300,000	300,000
10-5600-5800	Physical Exams	-	-	-	250	500
10-5600-5900	Miscellaneous	4,322	3,000	5,000	1,000	1,000
10-5600-6000	Capital Outlay	-	-	85,000	8,250	-
10-5600-6500	Staff Development	60	5,000	5,000	5,000	8,000
TOTAL		617,004	589,091	674,207	807,263	843,462

GENERAL FUND EXPENDITURES (Streets & Transportation and Sanitation & Recycling)

GENERAL FUND EXPENDITURES STREETS & TRANSPORTATION		2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
10-5700-0200	Salaries	44,410	47,516	49,898	50,533	-
10-5700-0300	Overtime	-	-	5,000	5,000	-
10-5700-0500	FICA	3,393	3,635	3,817	3,866	-
10-5700-0550	Unemployment Insurance	-	-	-	-	-
10-5700-0600	Medical Insurance	6,259	6,749	7,086	7,440	-
10-5700-0650	Dental, Vision, Life Insurance	606	632	664	681	-
10-5700-0675	Health Reimbursement Account	1,500	1,500	1,500	1,500	-
10-5700-0700	LGERS Retirement	5,995	6,557	7,718	8,399	-
10-5700-0800	401K Supplemental Retirement	2,212	2,376	2,495	2,527	-
10-5700-1700	Maint/Repair - Vehicles	1,903	12,500	25,000	6,750	5,000
10-5700-2200	Contracts-Paving & Striping	41,875	83,344	80,000	35,000	77,907
10-5700-2300	Supplies	15,452	22,500	20,500	10,250	10,000
10-5700-2400	Traffic Signs	-	1,000	5,000	2,000	500
10-5700-2500	Storm Water Drainage Repairs	3,500	75,000	100,000	160,000	100,000
10-5700-3800	Technology	-	-	-	5,000	5,000
10-5700-6500	Staff Development	-	1,000	1,000	1,000	1,000
10-5700-7400	Equipment Purchases	-	20,000	30,000	8,000	5,000
10-5700-7500	Engineering	62,553	75,000	50,000	65,000	75,000
TOTAL		189,658	359,309	389,678	372,946	279,407

GENERAL FUND EXPENDITURES SANITATION & RECYCLING		2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
10-5800-0200	Salaries	110,690	121,891	105,855	118,318	121,642
10-5800-0300	Overtime	-	-	10,000	10,000	10,000
10-5800-0500	FICA	8,231	9,325	8,863	9,815	10,071
10-5800-0550	Unemployment Insurance	-	-	-	-	-
10-5800-0600	Medical Insurance	21,386	29,716	31,202	32,762	34,400
10-5800-0650	Dental, Vision, Life Insurance	3,505	3,874	4,068	4,170	4,170
10-5800-0675	Health Reimbursement Account	4,000	4,500	4,500	4,500	4,500
10-5800-0700	LGERS Retirement	14,976	16,821	17,923	21,326	23,735
10-5800-0800	401K Supplemental Retirement	5,936	6,095	5,793	6,416	6,582
10-5800-1700	Maint/Repair - Vehicles	6,391	10,000	22,500	13,000	13,000
10-5800-3100	Motor Fuels	15,028	15,000	17,500	13,125	12,000
10-5800-3300	Supplies	52	2,000	1,000	1,500	1,500
10-5800-3600	Uniforms	-	100	-	500	1,000
10-5800-3800	Technology	-	-	-	1,000	1,000
10-5800-5800	Physical Exams	-	-	-	-	500
10-5800-5900	Miscellaneous	526	1,000	1,000	-	1,000
10-5800-6000	Capital Outlay	107,640	19,900	-	-	55,000
10-5800-8000	Tipping Fees & Brush Removal	51,975	55,000	55,000	49,500	50,000
10-5800-8100	Recycling	11,061	15,000	15,000	11,250	12,000
TOTAL		361,397	310,222	300,204	297,182	362,100

GENERAL FUND EXPENDITURES (Debt Service)

GENERAL FUND EXPENDITURES DEBT SERVICE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
10-6700-0100	Principal Police Dept Renovations	23,334	23,334	23,334	23,334	23,334
10-6700-0200	Principal Street Improvements	6,667	6,667	6,667	6,667	6,667
10-6700-0500	Principal Public Works Bldg	-	-	84,211	84,211	84,211
10-6700-0600	Principal 2020 Police Cars	-	-	-	29,506	28,327
10-6700-1100	Interest Police Dept Renovations	5,890	5,001	4,112	3,223	2,334
10-6700-1200	Interest Street Improvements	1,683	1,429	1,175	921	667
10-6700-1500	Interest Public Works Bldg	-	-	39,986	23,343	20,514
10-6700-1600	Interest 2020 Police Cars	-	-	-	2,338	1,580
TOTAL		37,574	36,431	159,485	173,543	167,634

WATER FUND

WATER FUND REVENUE		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
30-3290-0000	Interest Earned	1,105	1,000	1,500	20	50
30-3350-0000	Commissions (Sewer Collection Fee)	9,205	6,000	8,000	8,000	8,000
30-3710-0000	Water Charges	410,152	415,000	384,355	434,271	442,800
30-3710-0100	Sewer Charges	330,852	280,000	306,849	346,446	338,789
30-3710-0200	AMI Transmitter Charges	6,931	7,000	7,700	7,700	7,700
30-3730-0000	Water Tap & Connection Fees	15,080	18,000	6,000	9,000	6,000
TOTAL		773,325	727,000	714,404	805,437	803,339
30-3710-0000	Transfers from General Fund	-	-	-	-	-
TOTAL		773,325	727,000	714,404	805,437	803,339

WATER FUND EXPENDITURES		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
30-8100-0200	Salaries	49,770	29,371	26,363	68,050	142,619
30-8100-0300	Overtime	-	2,247	1,200	-	-
30-8100-0400	Professional Services	3,809	2,247	4,000	10,000	10,000
30-8100-0500	FICA	3,671	-	92	5,206	10,910
30-8100-0550	Unemployment Insurance	-	-	-	-	-
30-8100-0600	Medical Insurance	10,395	5,435	5,707	17,477	18,351
30-8100-0650	Dental, Vision, Life Insurance	1,674	750	884	2,718	2,718
30-8100-0675	Health Reimbursement Account	1,500	750	750	2,250	2,250
30-8100-0700	LGERS Retirement	11,151	1,469	4,078	11,310	25,714
30-8100-0800	401K Supplemental Retirement	2,601	14,600	1,318	3,403	7,131
30-8100-1200	Postage, Printing & Stationary	2,882	5,000	5,000	5,000	5,000
30-8100-1500	General Repairs	1,758	20,000	10,000	8,687	10,000
30-8100-3300	Supplies & Equipment	14,045	20,000	10,000	20,000	15,000
30-8100-3800	Technology	-	-	-	5,000	5,000
30-8100-4800	Water Purchases	203,040	232,656	239,636	237,275	146,066
30-8100-4900	Sewer Purchases	329,577	280,000	309,259	344,823	275,595
30-8100-5000	AMI Transmitter Fees	6,463	7,000	7,700	7,700	7,700
30-8100-5700	Miscellaneous	1,124	1,500	1,500	500	14,284
30-8100-6500	Staff Development	660	5,000	5,000	5,000	5,000
30-8100-7400	Capital Improvement	8,604	97,081	81,917	50,000	100,000
TOTAL		652,724	725,106	714,404	804,399	803,339

2021-2022 BUDGET SUMMARY

GENERAL FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
Ad Valorem	2,553,520	2,555,274	2,739,689	2,785,299	2,949,428
Unrestricted Intergovernmental	1,310,058	1,273,619	1,367,252	1,172,919	1,275,298
Restricted Intergovernmental	64,753	64,470	63,450	137,221	56,455
Permits & Fees	24,791	26,600	26,500	36,400	31,300
Investment Earnings	39,630	15,000	59,953	1,000	1,000
Miscellaneous	43,381	42,664	43,000	52,645	48,000
Other Financing Source	113,907	10,000	1,018,200	403,429	725,000
TOTAL General Fund Revenues	4,150,040	3,987,627	5,318,044	4,588,913	5,086,481

GENERAL FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
Administration	229,454	417,331	432,816	419,051	427,354
Planning	-	37,228	36,728	-	-
Police Department	1,338,222	1,413,634	1,945,625	1,612,751	1,766,093
Fire Contract	425,000	425,000	425,000	425,000	425,000
Public Works	617,004	589,091	674,207	807,263	843,462
Streets & Transportation	189,658	359,309	389,678	372,946	279,407
Sanitation & Recycling	361,397	310,222	300,204	297,182	362,100
General Government	324,631	330,083	368,400	431,590	815,431
Debt Service	112,227	105,729	195,436	208,758	167,634
TOTAL General Fund Expenditures	3,597,593	3,987,627	4,768,094	4,574,541	5,086,481

GENERAL FUND REVENUES	5,086,481
GENERAL FUND EXPENDITURES	5,086,481

WATER FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
Operating Revenues	773,325	727,000	714,404	804,399	803,339

WATER FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	2021-22 PROPOSED
Operating Expenditures	652,724	725,106	714,404	804,399	803,339

WATER FUND REVENUES	803,339
WATER FUND EXPENDITURES	803,339

BOARD OF COMMISSIONERS MEETING

STAFF MEMORANDUM

May 11, 2021



Agenda Item D-3

Consideration of Resolution 2021-05 Resolution in Opposition to HB401/SB349

Background

The North Carolina Legislature is currently considering a bill in both the House and Senate that would “mandate local governments to allow all middle housing types, defined to include residential duplexes, triplexes, quadplexes, and townhouses, in areas zoned for residential use, specifically including zoned areas that allow for the development of detached single-family dwellings. (UNC School of Government, 2021)¹”

The North Carolina League of Municipalities, of which the Town is a member, and many other local government jurisdictions have voiced extreme displeasure with these proposals. The attached NCLM fact sheets provide the basis for these arguments. Most notably, the bills usurp local control and eliminate the ability of Biltmore Forest residents, through their elected officials, to determine land use controls are applicable and necessary within the Town.

Action Requested

The attached resolution, if approved, would be provided to the Town’s local delegation and to Governor Roy Cooper. Staff recommends approval of the resolution in an effort to express the Town’s frustration with the continued erosion of local government authority by the State Legislature.

¹ <https://lrs.sog.unc.edu/bill-summaries-lookup/S/349/2021-2022%20Session/S349>. Accessed May 4, 2021.

STATE OF NORTH CAROLINA)
COUNTY OF BUNCOMBE)

TOWN OF BILTMORE FOREST
BOARD OF COMMISSIONERS

RESOLUTION 2021-05

A RESOLUTION OPPOSING HOUSE BILL 401 AND SENATE BILL 349 OF THE
2021 NORTH CAROLINA LEGISLATIVE SESSION

WHEREAS, recognizing the importance of zoning to the peace, prosperity, and happiness of North Carolina's municipalities, for generations the State of North Carolina has allowed municipalities to regulate local development, which in turn, residents have relied upon in making their most important financial investments, the purchase of their homes; and

WHEREAS, the Town of Biltmore Forest has responsibly exercised the zoning and land use authority granted to it by the State of North Carolina; and

WHEREAS, the Town of Biltmore Forest housing choices and zoning plans were approved with extensive community involvement and neighborhood-appropriate measures; and

WHEREAS, municipalities in the State of North Carolina have their own unique characteristics and challenges so that "one size" does not "fit all," and statewide zoning mandates thus may have unintended negative consequences for the residents of the State; and

WHEREAS, HB401/SB349 is now pending in the North Carolina General Assembly, and would force municipalities to allow duplexes, triplexes, quadplexes, and townhouses into all residential zoning districts, including low-density zoning districts, for the stated purpose of expanding housing opportunities in cities; and

WHEREAS, HB401/SB349 exempts residential areas in which private restrictive covenants apply, thus differentiating between subdivisions such as gated communities and historic neighborhoods without such protections; and

WHEREAS, HB401/SB349 likewise mandates the allowance of "one accessory dwelling," which can consist of a duplex, on each lot on which there is a single-family residence, circumventing all usual approval processes such as conditional district zoning, and overriding all local parking requirements and utility approval protocols without regard to the impacts of a potential tripling of density; and

WHEREAS, HB401/SB349 is a radical and comprehensive attack on local land-use planning and the ability of local government to hear from and respond to the needs of our citizens in the long-standing planning and zoning forums granted by law.

NOW THEREFORE BE IT HEREBY RESOLVED by the Board of Commissioners of the Town of Biltmore Forest, North Carolina as follows:

1. That the General Assembly not adopt either HB401 or SB349;
2. That if passed, the Governor, the Honorable Roy Cooper, veto these measures;
3. That a copy of this resolution be sent to our elected State representatives and the Governor;

Adopted May 11, 2021.

George F. Goosmann, III
Mayor, Town of Biltmore Forest

Attest:

Laura Jacobs, Town Clerk

Oppose SB 349/HB 401 Increase Housing Opportunities

LOCAL ZONING AND LAND USE CONTROLS PROTECT EXISTING HOME VALUES

SB 349/HB 401 Increase Housing Opportunities represents a radical, one-size-fits-all approach to zoning and land use, in the guise of increasing affordable housing. It would usurp local control, undermine the rights of existing property owners and damage existing home values. The legislation would do so by eliminating single-family zoning statewide and wipe out other aspects of local zoning, further eroding the rights of local property owners and the decisions of their locally elected officials to determine how development should occur in their communities and neighborhoods.

BY OPPOSING SB 349, KNOW THAT:

- ❑ While Oregon has adopted similar radical measures, even its state legislature did not go so far as to eliminate single-family zoning and other forms of zoning to the degree that this legislation proposes.
- ❑ From start to finish, SB 349 represents a broad and comprehensive attack on local land-use decision-making and the ability of local property owners to weigh in on what is and is not appropriate development in their neighborhoods and communities.
- ❑ SB 349 would obstruct the ability of locally elected officials to consider all interests when making land-use decisions, including those of existing homeowners and property owners, who stand to lose the most when incompatible uses are allowed adjacent to their property.
- ❑ Many North Carolina cities have led the way when it comes to making investments and policy changes designed to encourage affordable housing options, but have done so with community involvement and neighborhood-appropriate measures. This bill is a blunt instrument that does neither.



SB 349/HB 401 Increase Housing Opportunities is the latest effort by development interests – now cloaked in the language of affordable housing – to extinguish local authority when it comes to determining how growth and development proceed. **Please oppose SB 349/HB 401, and work with cities and towns and their representatives to find real ways that advance affordable and workforce housing opportunities.**

SB 349/HB 401 Increase Housing Opportunities

Edition 1 Explainer

When taken together, all the provisions that are explained below severely reduce or eliminate the tradition of community-wide decisions regarding development. In SB 349, elected local governing boards see their decision-making authority hamstrung. And community members face new, large hurdles to use legal tools that currently give them a voice. So, by sidelining community members and their elected boards, SB 349 would allow development to proceed with little regard for a community's preferences.

How does this bill eliminate local zoning authority?

- Section 1.1 preempts local zoning authority by putting in place a statewide zoning scheme that would allow duplexes, triplexes, quadplexes, and townhomes in every zone that also has single-family zoning.
- Section 1.3 mandates that every single-family zone in the state also accommodate an accessory dwelling unit on each lot, subject to the local government's setback rules. This section also preempts a local government's ability to set parking standards for these additional homes.
- Section 2.2 locks in place all zoning codes, and it only allows future changes that would increase the density of development or allow a more-intense land use. An exception for public health, safety, or welfare is likely to happen only rarely. *Proposed 160D-702(d)*.
- Section 2.2 also appears to eliminate all zoning except for industrial zoning and adult establishments. *Proposed 160D-702(e) and (f)*.
- Section 2.3 severely restricts conditional zoning, thereby taking away a tool that gives developers and local governments flexibility to tailor development.

What other devices are in this bill that hamper a local governing board's ability to make development decisions that benefit the community at large?

- Section 2.2 appears to prevent a local government from enforcing any prior-enacted zoning changes that shifted the uses in that zone from higher-intensity to lower-intensity. Therefore, this provision invalidates countless past zoning decisions. *Proposed 160D-702(d)*.
- Section 2.4 gives automatic attorney's fees to successful legal challengers, paid by local taxpayers. However, the bill does not offer a reciprocal automatic attorney's fees award if the local government prevails in any lawsuit. The threat of having to automatically pay attorney's fees will result in overly cautious decision-making by local governing boards who wish to avoid lawsuits.
- Section 2.5 disallows a governing board from adopting language into its zoning code that would clarify conflicts within the code, if—as it resolved the conflict—the governing board wanted to choose a more restrictive rule. *Proposed 160D-706(c)*.

In what ways does this bill obstruct the ability of community members and neighbors to have a say in how nearby development should occur?

- Section 2.6 places hurdles on community members and neighbors who want to intervene in legal disputes involving development, thereby making it difficult for them to participate and protect their property interests. Examples of these hurdles include:
 - Shortening the amount of time in which they may ask a court to grant them intervenor status. *Proposed 160D-1402(g)*.
 - Eliminating their ability to appeal an unwanted local government development decision, if the developer starts work before they can appeal that decision to the courts. *Proposed 160D-1402(l)*.
 - Requiring them to post a bond. *Proposed 160D-1402(o)*.

How would this bill affect mixed-used developments that are becoming increasingly popular in downtowns and urban areas?

- Section 2.3 severely restricts conditional zoning, and for many mixed-use developments, this provision would curb flexibility for developers and harm their ability to address the concerns of nearby residents and property owners.

Would this bill ensure that housing that is built would be affordable?

- No. There is no language in the bill that would require any housing to be affordable to people with lower incomes.

BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM
May 11, 2021



Agenda Item D-4

Consideration of Resolution 2021-06
Resolution in Opposition to HB496

Background

The North Carolina Legislature is currently considering House Bill 496 that would eliminate the ability of local governments to establish tree protection ordinances and vacate any existing ordinances that were not established under a local act by the General Assembly. The Town's existing Tree Protection Ordinance would be repealed under this proposal.

The UNC School of Government Legislative Digest (UNC School of Government, 2021) describes the proposal would result in the following actions:

Prohibit(s) counties and cities from adopting ordinances regulating the removal of trees from private property within the county's jurisdiction, or the city's corporate limits or extraterritorial jurisdiction, without express statutory authority granted by either a general or local law. Deems all other bases invalid for the adoption of ordinances regulating the removal of trees from private property by a local governing body.

Provides for the continued validity of local acts authorizing ordinances regulating the removal of trees from private property and any ordinances adopted under that authority before the act becomes law.

Repeals any ordinances regulating the removal of trees from private property that were adopted before the date the act becomes law without express statutory authorization.¹

As with HB401/SB349, the NCLM has taken a strong stance opposing this removal of local control. The Town's Tree Protection Ordinance, strengthened in recent iterations with replanting requirements, is a hallmark of the Town and should be preserved.

Action Requested

Approval of the attached resolution in opposition to HB496.

¹ <https://lrs.sog.unc.edu/bill-summaries-lookup/H/496/2021-2022%20Session/H496>. Accessed May 4, 2021.

STATE OF NORTH CAROLINA)
COUNTY OF BUNCOMBE)

TOWN OF BILTMORE FOREST
BOARD OF COMMISSIONERS

RESOLUTION 2021-06

A RESOLUTION OPPOSING HOUSE BILL 496 OF THE
2021 NORTH CAROLINA LEGISLATIVE SESSION

WHEREAS, the Town of Biltmore Forest is a public entity established under the laws of the State of North Carolina; and

WHEREAS, the mature trees and forested vegetation of the Town form the quality and flavor that creates such a traditional appearance of Biltmore Forest as a true forest; and

WHEREAS, the Town and its citizens have long recognized the importance of trees for their shade, cooling, noise and wind reduction, soil erosion prevention, oxygen production, dust filtration, carbon dioxide absorption, wildlife habitat, aesthetic enhancement of all real property and their contribution to the general community well-being; and

WHEREAS, trees provide a buffer, a natural canopy, and are a hallmark of the Town of Biltmore Forest and require the Town's utmost devotion to their protection; and

WHEREAS, the Town of Biltmore Forest enacted a Tree Protection Ordinance in 1989 and has continued to vigorously and equitably enforce this ordinance to the benefit of all citizens in the Town, including an update in January 2021; and

WHEREAS, HB496 would restrict the ability of the Board of Commissioners and other local officials statewide to protect the property rights of existing property owners and further usurp local government control.

NOW THEREFORE BE IT HEREBY RESOLVED by the Board of Commissioners of the Town of Biltmore Forest, North Carolina as follows:

1. That the General Assembly not adopt HB496;
2. That if passed, the Governor, the Honorable Roy Cooper, veto this measure;
3. That a copy of this resolution be sent to our elected State representatives and the Governor;

Adopted May 11, 2021.

George F. Goosmann, III
Mayor, Town of Biltmore Forest

Attest:

Laura Jacobs, Town Clerk

BOARD OF COMMISSIONERS MEETING

STAFF MEMORANDUM

May 11, 2021



Agenda Item D-5

Consideration of Appointment of Krystal Curtis – Tax Collector

Background

Ms. Helen Stephens served as the Town's Tax Collector since 2013, in addition to serving as the Town's Assistant Finance Director. Ms. Stephens recently resigned and began a new position in eastern North Carolina. The Town conducted a wide search for a new Finance Director and Tax Collector. Through this search, Ms. Krystal Curtis was selected to join the Town and serve in this capacity.

One of the roles Ms. Curtis will be filling for the Town is Tax Collector, and this specific role requires appointment by the Governing Body per NCGS 105-349. Ms. Curtis will do a fantastic job for the Town and her earlier career with Buncombe County's Tax Department, as well as her education attainment in business and law, will prove to be an asset to the Town.

In addition to being appointed by the Board, Ms. Curtis must also be sworn in with the oath that follows on the opposite page. If you have any questions regarding this swearing-in or process, please let me know.



Tax Collector Oath of Office

I, KRYSTAL CURTIS, do solemnly swear (or affirm) that I will support and maintain the Constitution and laws of the United States, and the Constitution and laws of North Carolina not inconsistent therewith, and that I will faithfully discharge the duties of my office as TAX COLLECTOR, and that I will not allow my actions as tax collector to be influenced by personal or political friendships or obligations, so help me God.

Signed, this the 11th day of May, 2021.

Krystal Curtis

Tax Collector

Witness:

Laura Jacobs

Town Clerk

Article 26.

Collection and Foreclosure of Taxes.

§ 105-349. Appointment, term, qualifications, and bond of tax collectors and deputies.

(a) **Appointment and Term.** – The governing body of each county and municipality shall appoint a tax collector on or before July 1, 1971, to serve for a term to be determined by the appointing body and until his successor has been appointed and qualified. Until the first such appointments are made, county and municipal taxes shall be collected by the tax collectors presently serving under prior provisions of law. The governing body may remove the tax collector from office during his term for good cause after giving him notice in writing and an opportunity to appear and be heard at a public session of the governing body. No hearing shall be required, however, if the tax collector is removed for failing to meet the prerequisites prescribed by G.S. 105-352(b) for delivery of the tax receipts. Unless otherwise provided by G.S. 105-373, whenever any vacancy occurs in this office, the governing body shall appoint a qualified person to serve as tax collector for the period of the unexpired term.

(b) **Qualifications.** – The governing body shall appoint as tax collector a person of character and integrity whose experience in business and collection work is satisfactory to the governing body.

(c) **Bond.** – No tax collector shall be allowed to begin his duties until he shall have furnished bond conditioned upon his honesty and faithful performance in such amount as the governing body may prescribe. A tax collector shall not be permitted to collect any taxes not covered by his bond, nor shall a tax collector be permitted to continue collecting taxes after his bond has expired without renewal.

(d) **Compensation.** – The compensation and expense allowances of the tax collector shall be fixed by the governing body.

(e) **Alternative to Separate Office of Tax Collector.** – Pursuant to Article VI, Sec. 9, of the North Carolina Constitution, the office of tax collector is hereby declared to be an office that may be held concurrently with any appointive or elective office other than those hereinafter designated, and the governing body may appoint as tax collector any appointive or elective officer who meets the personal and bonding requirements established by this section. A member of the governing body of a taxing unit may not be appointed tax collector, nor may the duties of the office be conferred upon him. A person appointed or elected as the treasurer or chief accounting officer of a taxing unit may not be appointed tax collector, nor may the duties of the office of tax collector be conferred upon him except with the written permission of the secretary of the Local Government Commission who, before giving his permission, shall satisfy himself that the unit's internal control procedures are sufficient to prevent improper handling of public funds.

(f) **Deputy Tax Collectors.** – The governing body of a county or municipality is authorized to appoint one or more deputy tax collectors and to establish their terms of office, compensation, and bonding requirements. A deputy tax collector shall have authority to perform, under the direction of the tax collector, any act that the tax collector may perform unless the governing body appointing the deputy specifically limits the scope of the deputy's authority.

(g) **Oath.** – Every tax collector and deputy tax collector, as the holder of an office, shall take the oath required by Article VI, § 7 of the North Carolina Constitution with the following phrase added to it: "that I will not allow my actions as tax collector to be influenced by personal or political friendships or obligations,". The oath must be filed with the clerk of the governing body of the taxing unit. (1939, c. 310, ss. 1701, 1702; 1957, c. 537; 1971, c. 806, s. 1; 1991, c. 110, s. 6; 1991 (Reg. Sess., 1992), c. 1007, s. 23.)

BOARD OF COMMISSIONERS MEETING STAFF MEMORANDUM

May 11, 2021



Agenda Item D-6

Resolution of Appreciation for Helen Stephens

Background

Ms. Helen Stephens served the Town faithfully and well since 2004. For the first 4 years of her career, she was a full-time law enforcement officer working both the dispatch desk and on the road. Since 2008, she worked in the Town administrative office, first as a billing clerk, then moving to Assistant to the Town Manager and finally Assistant Finance Director. Ms. Stephen's steadily increasing responsibilities reflected her continued growth and dedication to the Town and her profession.

The Town was fortunate to have Ms. Stephens as an employee for many years. We wish her nothing but the best as she moves forward with her new career. This resolution provides a formal recognition of her work for the Town.

STATE OF NORTH CAROLINA)
)
COUNTY OF BUNCOMBE)

**TOWN OF BILTMORE FOREST
BOARD OF COMMISSIONERS**

RESOLUTION 2021-07

RESOLUTION OF APPRECIATION

WHEREAS, Ms. Helen Stephens faithfully performed fifteen years' employment with the Town, serving admirably as a member of the Town's Police and Administration Departments; and

WHEREAS, the Mayor and Town Board of Commissioners recognize the valuable service that Ms. Stephens provided to the Town; and

WHEREAS, the Mayor and Town Board of Commissioners take this opportunity to express their thanks and gratitude to Ms. Stephens for her outstanding dedication to the Town.

NOW, THEREFORE BE IT RESOLVED, the Mayor and Town Board of Commissioners express their appreciation for the outstanding manner in which Ms. Stephens performed her duties, for her dedication in the day-to-day operation of the Town's finances, and for her abilities to improve the lives of Biltmore Forest citizens.

This the 11th day of May, 2021.

George F. Goosmann, III
Mayor

ATTEST:

Laura M. Jacobs
Town Clerk

**BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM**

May 11, 2021



Agenda Item D-7

Resolution of Appreciation for Fred Groce

Background

Mr. Fred Groce has served on the Town's Design Review Board since 2004. Mr. Groce has been a steadfast and reliable contributor to the Board, and provided significant benefit to the Town and its residents in his role. The Town is appreciative of his volunteer efforts and dedication to the Town, and formally offers him this recognition via this resolution.

STATE OF NORTH CAROLINA)
COUNTY OF BUNCOMBE)

TOWN OF BILTMORE FOREST
BOARD OF COMMISSIONERS

RESOLUTION 2021-08

**RESOLUTION HONORING THE SERVICE OF MR. FRED GROCE ON
THE TOWN'S DESIGN REVIEW BOARD**

WHEREAS, Mr. Fred Groce has faithfully served the Town of Biltmore Forest as a member of the Board of Adjustment for over fifteen years; and

WHEREAS, the Mayor and Town Board of Commissioners recognize the valuable service that Mr. Groce has provided to the Town; and

WHEREAS, the Mayor and Town Board of Commissioners take this opportunity to express their thanks and gratitude to Mr. Groce for his dedication to the Town.

NOW THEREFORE BE IT RESOLVED, that the Mayor and Town Board of Commissioners express their appreciation for the outstanding manner in which Mr. Groce performed his duties and for his dedication to the Town as a member of the Design Review Board.

This the 11th day of May, 2021.

George F. Goosmann, III
Mayor

Attest:

Laura Jacobs
Town Clerk

BOARD OF COMMISSIONERS MEETING STAFF MEMORANDUM

May 11, 2021



Agenda Item D-8

Consideration of Appointment to Planning Commission

Background

Mr. William Morrison was appointed by the Board as a regular member of the Planning Commission in November 2020. Mr. Morrison is unfortunately able to continue in this role. As such, the Town will move first alternate, Dawn Grohs, into a full-time position on the Planning Commission.

Dr. Kenny Hornowski has agreed to serve as a second alternate member for the Planning Commission. His appointment requires a motion and approval by the Board of Commissioners.