

PROPOSED AGENDA

Meeting of the Town of Biltmore Forest Board of Commissioners

To be held Tuesday, December 10, 2019 at 4:30 p.m.

A. Roll Call by the Clerk

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

B. Approval of the Minutes

1. The minutes of the Regular meeting held on November 12, 2019 will be considered for approval.

C. Reports of Officers

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

D. New Business

1. Discussion of Renovations for Town Hall Social Room
2. Consideration of Town Clerk Appointment and Swearing-In
3. Public Works Director Retirement
4. Consideration of 2020 Town Holiday Schedule

E. Petitions, Motions, and Other Business

F. Public Comment

G. Adjourn

MINUTES OF THE MEETING OF THE MAYOR AND THE TOWN COMMISSIONERS OF
BILTMORE FOREST HELD NOVEMBER 12, 2019.

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 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. Ms. Jacqueline Grant, with Roberts & Stevens, attended the meeting in the place of Mr. William Clarke, the Town Attorney.

Mayor Goosmann called the meeting to order at 4:30 pm.

Mayor Goosmann asked for a motion to approve the October 15, 2019 minutes. A motion was made by Commissioner Loomis. The motion was seconded by Commissioner Cogburn and unanimously approved.

Commissioner Cogburn moved to go into Public hearing to discuss matters of fences, walls, and gates. Commissioner Kelly seconded the motion. The motion was unanimously approved.

Mr. Jonathan Kanipe said the Board is holding a public hearing on fences, walls, and gates. Mr. Kanipe said in order to move forward with any zoning text amendment, the Board is required by state law to have a public hearing. The public hearing was posted in the Asheville *Citizen-Times* and a message was also sent out via the CodeRed system. The Board is not considering any potential changes this evening. The public hearing is to get public comment regarding the fences, walls, and gates.

The Mayor invited the public to comment regarding the potential ordinance changes. Ms. Joyce Young asked what the difference is between a Special Use Permit and Conditional Use Permit. Mr. Kanipe said the state law changed three months ago and changed the wording from Conditional Use to Special Use. Mr. Kanipe said he also posted this information on the website to inform residents.

Ms. Young suggested having conformity with replacement of fences in front yards following the same guidelines as replacement fences in the backyard.

Ms. Young said a neighbor has redone an electric fence which encroaches on their property. Ms. Young said the Ordinance stated electric fences had to be removed by December 31, 2017 and she said it has not been enforced because her neighbor has not abided by the Ordinance. Ms. Young suggested stronger enforcement of this Ordinance. Mr. Kanipe said electric fences had to be disconnected and they have been working with those who have electrified fences.

Ms. Young asked about the new process for notifying adjoining neighbors of projects. Mr. Kanipe said the ordinance under consideration will entail going through the Board of Adjustment and notifying adjoining neighbors.

Ms. Young asked a question about why the existing preamble to the ordinance was not included in the draft? Mr. Kanipe said he will be working with Mr. Billy Clarke about the language of the Preamble.

Ms. Martha Barnes asked Mr. Kanipe to clarify this question regarding the preamble. Mr. Kanipe said that in the existing ordinance, the Preamble is included. Generally in drafting ordinances for consideration, there is a preamble with the rationale behind the ordinance. Mr. Kanipe will check with Mr. Clarke regarding the inclusion of the preamble in the amended ordinance.

Ms. Young asked about the height of the driveway gates and how they shall be no more than 8 feet in height. However, Ms. Young noted the potential ordinance does not mention the height of the columns. Mr. Kanipe said this is something they can consider in subsequent revisions.

Ms. Young asked who decides if a fence is repaired. Ms. Young said they have neighbors who have partially repaired their fence but it still looks unsightly. Mr. Kanipe said the property owner decides this. This proposed Ordinance will also give a higher standard of what is considered for repair.

Ms. Young asked about Section 153.029(d) regarding deer fences and what the exceptions are. Mr. Kanipe said the new ordinance does not include a geographic preference for a deer fence as the existing ordinance does. Ms. Young asked if she would be allowed to have a deer fence in her yard. Mr. Kanipe said under the new ordinance, the Board of Adjustment would be able to allow a deer fence in her rear yard as a special use.

Ms. Young also asked about backyard fencing for dogs. Mr. Kanipe said under the proposed amendment, a reason would not have to be provided for requesting a fence in the rear yard. Ms. Young said there will be a proliferation of fences everywhere. Mayor Goosmann said invisible fences are encouraged if a property owner has a dog. Ms. Young said this wording is not in the draft. Mayor Goosmann said a property owner does not need permission to install an invisible fence.

Commissioner Loomis said we are all interested in hearing what residents' have to say because the Board represents them.

Ms. Young said this is not a happy medium. Mr. Paul Zimmerman asked Ms. Young what she would like to see. Ms. Young prefers to see the existing ordinance remain.

Ms. Cynthia Justice said what troubles her most is the Board of Adjustment accepts every project. Ms. Justice feels like trees, shrubs, and wildflower gardens were destroyed and so many unattractive items are being put up. Ms. Justice used a concrete pad as an example. Ms. Justice

worries about the Board of Adjustment being in charge of these decisions. Ms. Justice inquired about an unattractive iron fence. Mr. Kanipe said the portion of the iron fence was denied for the front yard and landscaping was put in instead. This was a home located on East Forest Road. Ms. Zimmerman said a beautiful wildflower garden was destroyed.

Ms. Martha Barnes and Mr. David Nelson said they wrote the Board a letter in September regarding a fence that her neighbor desires to install. They are also not pleased with the fencing ordinance and do not feel like the amendment is appropriate. Ms. Barnes suggested limiting the size of the fence enclosure that would be allowed. They also suggested limiting the material of the fencing. Ms. Barnes also suggested changing the wording of buffering should be changed from “may” to “must.” Ms. Barnes complemented the word of “mature” vegetation in this ordinance. Mr. Barnes mentioned the types of fences to keep within the nature of Biltmore Forest mentioning the descriptive elements of the material. Mr. Barnes also suggested providing photos of potential projects in regards to fencing. Comparisons were made with the type of material The Ramble subdivision uses.

Ms. Diane Zimmerman spoke about a fence being approved between two properties. Ms. Zimmerman does not like the appearance. Ms. Zimmerman asked where the buffering will occur. She would also like to know if the buffering will occur on one side of the fence or both sides of the fence. She also is concerned that if one has a pool, why is it ok to fence the entire backyard instead of just the pool. Ms. Zimmerman also inquired about deer fencing being placed around an entire house. Mayor Goosmann said this is only allowed in the rear yard and not around the entire house. Ms. Zimmerman also asked about replacement of front yard fencing. The Board told Ms. Zimmerman it is not allowed to be replaced in the front.

Mr. Phil Hardin spoke about the wording of “must,” “may,” and “shall,” and suggested only using the word “shall.” Commissioner Kelly responded to Mr. Hardin and said there was previous discussion about this and it will be revised to say this. Mr. Hardin also suggested the height of the fence be discussed.

Mr. David Yow supports the proposed amendment. Mr. Yow inquired about specifying width limits in order for an emergency vehicle to get through a gate. Mr. Yow would like to see this defined. Mayor Goosmann said they are looking at this. Mr. Yow said if the fence is built in such a way where it does not visually impact neighbors then it should be allowed. Mr. Yow supports vegetation or other means of buffering regarding fencing.

Ms. Young added three other points. Ms. Young said, if deer fences are put up and those neighbors who do not have a deer fence, the deer will go to the yard without the fence. Mayor Goosmann said they are working on the deer herd problem.

Ms. Young suggested putting up Town of Biltmore Forest signs in all entrances of Biltmore Forest so people know Biltmore Forest is separate from Asheville.

Ms. Young read the Preamble and is in support of substantial open space.

Mr. Yow said the deer population is a threat to highest use of land.

Mr. Chuck Hutchison at 8 Westwood Road asked why front yard fences are not allowed. Mayor Goosmann said they do not really want front yard fencing in an effort to keep the Town open and natural. Mr. Hutchison wanted to know the logic behind this because there are many homes that do not have open areas. Mayor Goosmann and Commissioner Loomis said a fence looks unnatural. Mr. Hutchison said if one cannot see the front yard fence due to buffering, why this would not be allowed. Mr. Hutchison said he does not understand the logic behind this. Mr. Hutchison would like to get past the zero tolerance and work on a compromise. Mayor Goosmann said the Board would take this under consideration.

Mr. Hutchison said the deer population is also a problem, and noted that his eight year old lab died of Lyme disease.

Mr. David Pheil said this is his first time hearing about the potential change to the fencing ordinance. Mayor Goosmann said it has been published online on the website and numerous messages were sent out to residents via Nixle and CodeRed regarding the public hearing.

Mr. Pheil expressed his opinion on the deer population problem. Mr. Pheil said they need to get rid of the deer. Mayor Goosmann said we cannot take more deer than the Wildlife Commission says. Mr. Pheil said their vegetation looks terrible because of the deer.

Commissioner Loomis made a motion to go out of Public hearing. Commissioner Cogburn seconded the motion. The motion was unanimously approved.

Mr. Trevor Lance, Deputy Fire Chief from the Skyland Fire Department gave the monthly report. Chief Ryan Cole was unable to attend. Mr. Lance said a 14'x14' feet clearance is needed in response to Mr. David Yow's question during the Public hearing regarding emergency vehicle clearance.

Mr. Lance said there were 22 calls for service within the Town. Most calls are gas leaks, fire alarm activations, and carbon monoxide detectors. Mr. Lance advised residents to make sure chimneys are swept with a certified chimney inspector. Also make sure the ash from your fireplace is removed. Ash is an insulator and keeps the heat in. Mayor Goosmann thanked Mr. Lance for all the hard work the Fire Department does.

Ms. Jaqueline Grant was introduced by Mayor Goosman. Ms. Grant was representing Roberts and Stevens on behalf of Town Attorney Billy Clarke.

Chief Chris Beddingfield gave the report for the Police Department. Chief Beddingfield review the steps taken by the Department to address speeders. Many Citizens have thanked the Police Department for addressing the speeding issue.

Sergeant Shane Burrell was recognized for his graduation from the Administrative Officers Management Program (AOMP) at NC State University. Sergeant Burrell graduated last

year from the Law Enforcement Executive Program (LEEP) at NCSU. Chief Beddingfield recognized Sgt. Burrell's achievement and noted he finished at the top of his AOMP class. This is a 12 week program Sgt. Burrell attended. Sgt. Burrell took three undergraduate classes and two graduate school classes within a 12 week period. This is a huge accomplishment and Sgt. Burrell was congratulated.

Mr. Terry Crouch had no comment on the monthly report for Public Works Department. Mayor Goosmann thanked Public Works for all their hard work.

Mr. Kanipe introduced Mr. Todd St. John who represented Withers Ravenel regarding the stormwater master plan. Mr. St. John also introduced Mr. Brandon Miller who is part of the stormwater group. Mr. St. John discussed Phase One and Phase Two of the stormwater project.

Mr. St. John reviewed the design history of the Town and noted the aging stormwater infrastructure. While the town may not be experiencing high development, there quite a bit occurring all around the Town. This leads to issues dealing with stormwater capacity and maintenance. A goal of the master plan is to proactively address issues.

Phase 1 of the plan looks at the various types of infrastructure to assess their status. Seven sites were selected for initial review, and ten sites were ultimately included for a capital improvement plan to address stormwater. They took the ten project areas and modeled them to make sure pipes were ok. The plan is to add pipes and upsizing, and add inlets. They developed costs to address these problems. Financial models were presented. A Risk Analysis model was also presented. Mayor Goosmann thanked Mr. St. John and Mr. Miller and said the Board will study this plan.

Mr. Kanipe discussed the Consideration of Resolution 2019-09 which is a Resolution Awarding Badge & Service Sidearm to Retiring Sergeant Keith Mackey. His last day of work is November 30, 2019. A motion was made by Commissioner Cogburn to approve the Resolution Awarding Badge & Service Sidearm. Commissioner Loomis seconded the motion. The motion was unanimously approved.

Sergeant Mackey's retirement reception is Tuesday, December 3rd at the Town Hall from 3pm-6pm. The public is invited.

Mr. Kanipe discussed the Request of Qualification submissions for Stormwater on demand engineering services. Mr. Kanipe intends to have a recommendation for the Board at next month's meeting.

Mr. Kanipe discussed the Greenwood Park improvement proposal. Mr. Kanipe said they can move forward with safety and landscaping improvements. Mr. Kanipe said a retaining wall and walking path will be costly so suggested moving on with safety measures and landscaping improvements. Mr. Kanipe thinks a significant amount of work can be done for under \$15,000.

Commissioner Cogburn is working with the Biltmore Forest Community Preservation Committee regarding the honorary park benches and picnic tables. This will improve the comfortability of the park as well.

Commissioner Cogburn said it is important to have benches and tables. The parks are a gathering place and the Community Preservation Committee is excited about pursuing this project and the Committee would like to get started with it. The Committee is meeting again in January. Mr. Kanipe said this would allow us to move forward with money the Town already has budgeted.

Commissioner Cogburn said it is important to commit to make our parks accessible. They need to be updated, accessible, and safe. Mr. Kanipe said this absolutely can be done and they will apply for another parks grant in April.

Mr. Kanipe gave the Manager's report and discussed the boil water advisory.

The heavy duty truck has been purchased and is in operation.

There are issues with the Eastwood Rd. traffic light with northbound traffic. The Town is in communication with the Department of Transportation. Mr. Kanipe said DOT has said there may not be enough site distance going south but they are working together to determine a solution.

Town Hall renovation information will be presented at next month's meeting.

PUBLIC COMMENT

Ms. Laura Wrenn discussed her battle with Lyme disease and spreading the word to the Town about Lyme disease. She also said Biltmore Forest is an identified "hot spot." Ms. Wrenn said it is a health issue and something that should be taken seriously. Ms. Wrenn also had an email exchange with Mr. Kanipe regarding Lyme disease.

Ms. Zimmerman emphasized the importance of ticks that are around. Mayor Goosmann said possibly someone may come in and speak to us regarding the importance of this at either the December or January meeting.

Mayor Goosmann adjourned the meeting at 5:47pm.

The next Board of Commissioners meeting is scheduled for Tuesday, December 10, 2019 at 4:30 p.m.

ATTEST:

Jonathan B. Kanipe
Town Manager

George F. Goosmann, III
Mayor

BILTMORE FOREST POLICE DEPARTMENT
Department Head Report

December 10th, 2019 Board of Commissioners Meeting

Chris Beddingfield, Police Chief

Police Dept. Monthly Report 11/01/19-11/30/19

Calls for Service:574

Officers responded to the following calls for service:

Accident - 3	Accident - PI - 0
Alarm - 28	Animal Carcass - 1
Assist EOC -5	Assist Motorist - 10
Assist Other Agency - 11	Assist Resident - 15
Bear Report - 1	Business Check - 78
Busy - 3	Crime Prev. - 15
Chase- 1	Direct Traffic - 4
Distressed Animal - 0	Disturbance - 5
Dog Complaint - 14	Domestic disturbance- 0
Fire - 1	Fight- 0
Hit and Run - 1	House Check - 96
Improper Parking- 2	Incomplete 911- 0
Investigation - 2	Intoxicated Driver- 3
Mental Patient - 0	Missing Person - 0
Noise Disturbance - 0	Ordinance Violation - 8
Out of Service - 0	Out of Town - 5
Person Down - 0	Power Outage - 0
Radar Operation - 27	Road Blocked - 6

Service of Car - 0	Sign Ord Violation - 0
Special Assignment – 0	Special Check - 13
Speed/Reckless Driving- 0	Suspicious Person - 11
Suspicious Vehicle – 28	Vandalism - 0
Vehicle Stop – 110	Well-being Check – 4

Total Number Of Calls:574

Arrests:

0-Felony Arrests

5-Misdemeanor Arrests-10 Charges- 3 DWI, 1 Misd. Child Abuse, 1 Resisting Officers, 1 Drug Paraphernalia, 2 Driving While License Revoked, 2 Court Violations

Time Consumption Summary:

Approximations

Business Checks- 4 hours

House Checks- 8 hours

Radar Operation- 20 hours

Vehicle Crash Investigation- 1.5hours

Notable Calls and Projects:

Assisted APD with several serious vehicle collisions on Hendersonville Rd.

We had one vehicle pursuit that started as a traffic violation stop, vehicle drove around Biltmore Village and the Shiloh Community before the officer discontinued the pursuit.

Completed yearly firearms qualification at the North Carolina Justice Academy.

Monthly Report for Public Works

11/13/2019 thru 12/10/2019

- 60 Loads of leaves were collected over a total of 170 hours.*
- 33 tons of garbage was collected*
- 23 tons of recycling was collected.*
- The leaves were blown and collected from Rosebank Park.*
- The leaves were blown from Greenwood and Busbee Parks.*
- The leaves were blown from the roadway and road shoulders twice.*
- There were approximately 50 special requests from residents.*
- Two trees fell after hours and were removed. Another large oak that had fallen previously on Arboretum Road was used for training purposes and removed.*
- We had 40 utility locate requests.*
- Two bacteriological tests were collected as well as Trihalomethane and Haa5 (Haloacetic Acid). All water tests were in compliance with the state.*
- Charles has inspected 10 trees for the residents.*
- We repaired the garbage truck that was vandalized behind Carolina Day School. It is operational now and will be utilized during the week of Christmas.*

Upcoming Things

- After the leaves have been collected, Public Works is planning to begin installing several new meter boxes. These will be replaced because they have metal lids that inhibit the Beacon cellular uplink.*
- We'll be completing fire hydrant inspections on the South end of Town.*
- We're still working on moving in and organizing the new Public Works building.*
- The fallen trees on Brookside will be getting more attention if the weather cooperates.*

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

Jonathan B. Kanipe,
Town Administrator

PLANNING AND CODE ENFORCEMENT NOVEMBER 2019

Staff completed 52 site inspections for potential ordinance violations or for active zoning permits.

Board of Adjustment met on November 18th at 4:00 p.m. at Town hall to review two requests.

101 Chauncey Circle – A Special Use Permit was approved for construction of a 20'x40' in-ground swimming pool with a 4' safety fence. The Design Review Board also reviewed the project on November 21st and the zoning permit was issued.

3 Eastwood Road – A Conditional Use Permit was requested for construction of a stone column mailbox. The request was withdrawn as more information is requested from the applicant.

The Board of Adjustment will meet on December 16th at 4:00 p.m. at Town Hall to review four requests.

11 Westwood Road - A Special Use Permit is requested for placement of landscaping boulders. A Variance is requested for location of the boulders in the front yard setback.

57 Chauncey Circle - A Special Use Permit is requested for construction of a swimming pool with a barrier of fencing, walls, and hedges. A Variance is requested for construction of a wall in the front yard setback and for exceeding the maximum amount of roof coverage allowed.

23 Eastwood Road - A Special Use Permit is requested for new landscaping to include accessory structures and hardscaping. A Variance is requested for exceeding the maximum amount of roof coverage allowed.

121 Hendersonville Road (MAHEC) - A Special Use Permit is requested for construction of a 4.5 level parking garage.

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

Jonathan B. Kanipe,
Town Manager

MEMORANDUM

To: Mayor and Board of Commissioners

From: Jonathan Kanipe, Town Manager

Re: Town Manager's Report

Date: December 5, 2019

FY19-20 Budget Re-Allocations

The budget ordinance allows me to make budget re-allocations from time to time as needed. Once those re-allocations are made, I provide copies of those re-allocations to the Board for review. The first re-allocations for FY19-20 are attached to this packet. Please let me know if you have any questions or concerns regarding these re-allocations.

Eastwood Road Traffic Light

Last month, I provided information regarding the Town's request for NCDOT to consider changing the timing on the northbound left turn light on Hendersonville Road. I spoke with NCDOT in the middle of November, and they are currently working on potential improvements to this timing. They have requested a revised look at the intersection and that is currently awaiting review at the engineer's office in Raleigh. I will continue to keep the Board updated on this issue.

Greenwood Park Stream Restoration Project and Improvements

We were delayed on our Environmental Review but intend to have this completed by early February. Staff has spoken with NCDEQ staff and confirmed this timeline. We are confident on this project being completed within the requisite period. Staff has also begun working on preliminary improvements discussed last month for Greenwood Park. We will continue to work on these projects and update the Board as progress is made.

FYE 19 Audit Presentation

The annual audit presentation was initially scheduled for this meeting. However, guidance from the Local Government Commission related to changes in this year's financial statements led to a delay in the completion of this year's audit. The audit presentation is scheduled for the January 2020 meeting.

Lyme disease and Tick Borne Illness Presentation

Staff has reached out to Buncombe County Health Department to schedule a presentation related to Lyme disease and other tick borne illnesses. My goal is to have this information available before the next Board meeting.

BUDGET REALLOCATIONS 12/2/19

POLICE		CHANGE	FROM	TO
5100-1500	Maint/Repair - Bldg Grounds	10,000	10,000	20,000
5100-3800	Technology	10,000	-	10,000
5100-5700	Miscellaneous	3,000	7,000	10,000
5100-7400	Equipment	5,000	120,000	125,000
5100-3100	Motor Fuels	(5,000)	18,000	13,000
5100-0200	Salaries	(23,000)	861,265	838,265
NET CHANGE POLICE		-		

PUBLIC WORKS		CHANGE	FROM	TO
5600-6000	Capital Outlay	65,000	20,000	85,000
5600-1700	Maint/Repair - Vehicles	10,000	20,000	30,000
5600-3800	Technology	5,000	-	5,000
5600-5201	Greenwood Park	(80,000)	324,950	244,950
NET CHANGE PUB WKS		-		

REVENUE & EXPENDITURE STATEMENT FOR 10 GENERAL FUND

Town of Biltmore Forest

11/01/2019 To 11/30/2019

FY 2019-2020

	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used	
10 General Fund						
Revenue						
3010 Ad Valorem Tax Subtotal	\$5,670.47	\$2,683,740.03	\$0.00	\$2,697,389.00	99	
3020 Unrestricted Intergovernm Subtotal	\$107,253.93	\$531,223.36	\$0.00	\$1,367,252.00	39	
3030 Restricted Intergovernmen Subtotal	\$262.67	\$31,270.56	\$0.00	\$63,450.00	49	
3040 Permits & Fees Subtotal	\$657.00	\$7,947.00	\$0.00	\$26,500.00	30	
3050 Investment Earnings Subtotal	\$4,328.80	\$26,820.76	\$0.00	\$59,953.00	45	
3060 Miscellaneous Subtotal	\$2,452.99	\$8,513.83	\$0.00	\$43,000.00	20	
Revenue Subtotal	\$120,625.86	\$3,289,515.54	\$0.00	\$4,257,544.00	77	
Expenditure						
4200 Administration Subtotal	\$35,778.79	\$196,694.03	\$0.00	\$428,816.00	46	
4300 Subtotal	\$3,760.27	\$16,531.02	\$0.00	\$36,728.00	45	
5100 Police Department Subtotal	\$124,487.84	\$653,173.42	\$19,525.41	\$1,539,625.00	44	
5200 Fire Services Subtotal	\$0.00	\$212,500.00	\$0.00	\$425,000.00	50	
5600 Public Works Subtotal	\$46,503.20	\$295,843.40	\$16,280.80	\$914,157.00	34	
5700 Streets & Transportation Subtotal	\$13,839.92	\$83,329.22	\$16,265.60	\$351,678.00	28	
5800 Sanitation & Recycling Subtotal	\$23,433.65	\$93,320.49	\$11,499.90	\$292,704.00	36	
6600 General Government Subtotal	\$11,222.36	\$139,758.01	\$350.00	\$349,400.00	40	
6700 Debt Service Subtotal	\$35,952.52	\$123,097.19	\$0.00	\$195,436.00	63	
Expenditure Subtotal	\$294,978.55	\$1,814,246.78	\$63,921.71	\$4,533,544.00	41	
Before Transfers	Deficiency Of Revenue Subtotal	-\$174,352.69	\$1,475,268.76	-\$63,921.71	-\$276,000.00	-511
Other Financing Source						
3500 Other Financing Subtotal	\$417.60	\$6,686.50	\$0.00	\$276,000.00	2	
Other Financing Source Subtotal	\$417.60	\$6,686.50	\$0.00	\$276,000.00	2	
After Transfers	Deficiency Of Revenue Subtotal	-\$173,935.09	\$1,481,955.26	-\$63,921.71	\$0.00	0

REVENUE & EXPENDITURE STATEMENT FOR 30 WATER & SEWER

Town of Biltmore Forest

11/01/2019 To 11/30/2019

FY 2019-2020

	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used	
30 Water & Sewer Fund						
Revenue						
3290 Subtotal	\$123.02	\$775.94	\$0.00	\$1,500.00	52	
3350 Commissions, Sw Chg Coll Subtotal	\$25.00	\$3,323.80	\$0.00	\$8,000.00	42	
3710 Water Sales Subtotal	-\$2,016.44	\$291,273.41	\$0.00	\$698,904.00	42	
3730 Water Tap & Connect Fees Subtotal	\$150.00	\$8,420.00	\$0.00	\$6,000.00	140	
Revenue Subtotal	-\$1,718.42	\$303,793.15	\$0.00	\$714,404.00	43	
Expenditure						
8100 Water Dept. Subtotal	\$72,310.16	\$241,235.52	\$2,038.19	\$714,404.00	34	
Expenditure Subtotal	\$72,310.16	\$241,235.52	\$2,038.19	\$714,404.00	34	
Before Transfers	Deficiency Of Revenue Subtotal	-\$74,028.58	\$62,557.63	-\$2,038.19	\$0.00	0
After Transfers	Deficiency Of Revenue Subtotal	-\$74,028.58	\$62,557.63	-\$2,038.19	\$0.00	0

REVENUE & EXPENDITURE STATEMENT FOR 40 CAPITAL PROJECT

Town of Biltmore Forest

11/01/2019 To 11/30/2019

FY 2019-2020

		Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
40 Capital Project Fund						
Revenue						
	4000 Subtotal	\$0.00	\$0.00	\$0.00	\$961,857.00	0
	Revenue Subtotal	\$0.00	\$0.00	\$0.00	\$961,857.00	0
Expenditure						
	5600 Public Works Subtotal	\$0.00	\$132,764.04	\$0.00	\$961,857.00	14
	Expenditure Subtotal	\$0.00	\$132,764.04	\$0.00	\$961,857.00	14
Before Transfers	Deficiency Of Revenue Subtotal	\$0.00	-\$132,764.04	\$0.00	\$0.00	0
After Transfers	Deficiency Of Revenue Subtotal	\$0.00	-\$132,764.04	\$0.00	\$0.00	0

REVENUE & EXPENDITURE STATEMENT FOR 10 GENERAL FUND

Town of Biltmore Forest

11/01/2019 To 11/30/2019

FY 2019-2020

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
10 General Fund					
Revenue					
3010 Ad Valorem Tax					
10-3010-0000 AD VALOREM TAXES (PROPERTY)	194.60	2,635,723.49	0.00	2,593,341.00	102
10-3010-0100 AD VALOREM TAXES (DMV)	5,451.16	47,980.17	0.00	101,548.00	47
10-3010-0200 TAX INTEREST & PENALTIES	24.71	36.37	0.00	2,500.00	1
3010 Ad Valorem Tax Subtotal	\$5,670.47	\$2,683,740.03	\$0.00	\$2,697,389.00	99
3020 Unrestricted Intergovernm					
10-3020-0000 FRANCHISE & UTILITIES TAX DIST.	0.00	46,501.70	0.00	215,488.00	22
10-3020-0100 ALCOHOL BEVERAGE TAX	0.00	0.00	0.00	6,000.00	0
10-3020-0200 BUNCOMBE COUNTY 1% TAX	48,168.50	240,466.01	0.00	597,047.00	40
10-3020-0300 1/2 CENT SALES TAX A.40	19,550.53	99,427.40	0.00	232,530.00	43
10-3020-0400 1/2 CENT SALES TAX A.42	25,293.42	126,695.75	0.00	312,187.00	41
10-3020-0600 SALES TAX REFUND	14,241.48	14,241.48	0.00	0.00	0
10-3020-0700 GASOLINE TAX REFUND	0.00	3,891.02	0.00	4,000.00	97
3020 Unrestricted Intergovernm Subtotal	\$107,253.93	\$531,223.36	\$0.00	\$1,367,252.00	39
3030 Restricted Intergovernmen					
10-3030-0000 SOLID WASTE DISPOSAL TAX	262.67	520.10	0.00	950.00	55
10-3030-0100 POWELL BILL	0.00	30,750.46	0.00	62,500.00	49
3030 Restricted Intergovernmen Subtotal	\$262.67	\$31,270.56	\$0.00	\$63,450.00	49
3040 Permits & Fees					
10-3040-0000 BUILDING PERMITS	652.00	7,892.00	0.00	25,000.00	32
10-3040-0100 DOG LICENSE FEE	5.00	55.00	0.00	1,500.00	4
3040 Permits & Fees Subtotal	\$657.00	\$7,947.00	\$0.00	\$26,500.00	30
3050 Investment Earnings					
10-3050-0000 INTEREST EARNED	4,328.80	26,820.76	0.00	59,953.00	45
3050 Investment Earnings Subtotal	\$4,328.80	\$26,820.76	\$0.00	\$59,953.00	45
3060 Miscellaneous					
10-3060-0100 AMERICAN TOWER AGREEMENT	400.00	2,000.00	0.00	28,000.00	7
10-3060-0200 MISCELLANEOUS	2,052.99	6,513.83	0.00	15,000.00	43
3060 Miscellaneous Subtotal	\$2,452.99	\$8,513.83	\$0.00	\$43,000.00	20
Revenue Subtotal	\$120,625.86	\$3,289,515.54	\$0.00	\$4,257,544.00	77
Expenditure					
4200 Administration					
10-4200-0200 SALARIES	21,095.57	104,799.68	0.00	215,249.00	49
10-4200-0300 OVERTIME	0.00	1,994.76	0.00	1,000.00	199
10-4200-0500 FICA	1,558.00	7,862.91	0.00	16,543.00	48
10-4200-0600 HEALTH INSURANCE (MEDICAL)	2,503.42	12,517.10	0.00	25,852.00	48
10-4200-0650 DENTAL, VISION, LIFE INSURANCE	428.52	2,126.64	0.00	4,361.00	49
10-4200-0675 HEALTH REIMBURSEMENT ACC	375.00	1,875.00	0.00	3,750.00	50
10-4200-0700 LGERS RETIREMENT	3,306.43	16,730.97	0.00	33,299.00	50
10-4200-0800 401K SUPP RETIREMENT	1,055.12	5,341.58	0.00	10,762.00	50
10-4200-1000 ACCOUNTING & TAXES	345.00	14,408.40	0.00	45,000.00	32

REVENUE & EXPENDITURE STATEMENT FOR 10 GENERAL FUND

Town of Biltmore Forest

11/01/2019 To 11/30/2019

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Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
10-4200-1200 POSTAGE, PRINTING, STATIONARY	843.54	1,801.91	0.00	5,000.00	36
10-4200-1400 MILEAGE & BOARD SALARY	0.00	9,000.00	0.00	22,000.00	41
10-4200-3300 SUPPLIES AND EQUIPMENT	683.73	2,784.50	0.00	5,000.00	56
10-4200-5300 DUES & FEES	120.00	3,678.25	0.00	5,000.00	74
10-4200-5700 MISCELLANEOUS	77.56	256.67	0.00	1,000.00	26
10-4200-6500 STAFF DEVELOPMENT	1,901.90	6,030.66	0.00	15,000.00	40
10-4200-6600 CAPITAL IMPROVEMENT & AMORT	1,485.00	5,485.00	0.00	20,000.00	27
4200 Administration Subtotal	\$35,778.79	\$196,694.03	\$0.00	\$428,816.00	46
4300					
10-4300-1000 CONTRACT	3,045.00	15,225.00	0.00	34,128.00	45
10-4300-1200 POSTAGE, PRINTING & STATIONARY	676.16	861.91	0.00	1,500.00	57
10-4300-3300 SUPPLIES & EQUIPMENT	0.00	0.00	0.00	500.00	0
10-4300-5300 DUES & FEES	0.00	0.00	0.00	100.00	0
10-4300-6500 STAFF DEVELOPMENT	39.11	444.11	0.00	500.00	89
4300 Subtotal	\$3,760.27	\$16,531.02	\$0.00	\$36,728.00	45
5100 Police Department					
10-5100-0200 SALARIES	67,503.76	330,830.86	0.00	861,265.00	38
10-5100-0300 OVERTIME	7,877.74	37,945.83	0.00	42,000.00	90
10-5100-0400 SEPARATION ALLOWANCE	2,355.18	12,953.49	0.00	40,022.00	32
10-5100-0500 FICA	5,790.27	28,340.99	0.00	69,100.00	41
10-5100-0550 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	500.00	0
10-5100-0600 HEALTH INSURANCE (MEDICAL)	10,111.46	50,557.30	0.00	139,380.00	36
10-5100-0650 DENTAL, VISION, LIFE INSURANCE	1,395.08	6,722.88	0.00	19,358.00	35
10-5100-0675 HRA HEALTH REIMB ACCT	1,750.00	8,750.00	0.00	24,000.00	36
10-5100-0700 LGERS RETIREMENT	11,903.64	57,728.05	0.00	141,112.00	41
10-5100-0800 401K SUPP RETIREMENT	3,712.62	17,990.34	0.00	43,888.00	41
10-5100-1500 MAINT/REPAIR - BLDG/GROUNDS	323.50	16,289.72	0.00	10,000.00	163
10-5100-1600 MAINT/REPAIR - EQUIPMENT	206.00	743.25	7,423.38	15,000.00	54
10-5100-1700 MAINT/REPAIR - VEHICLES	1,128.06	4,931.61	5,875.40	20,000.00	54
10-5100-3100 MOTOR FUELS	472.42	5,002.52	0.00	18,000.00	28
10-5100-3300 SUPPLIES	243.49	3,012.90	0.00	10,000.00	30
10-5100-3600 UNIFORMS	503.00	6,105.80	1,446.48	12,500.00	60
10-5100-3700 SOFTWARE	4,241.88	14,790.73	0.00	15,000.00	99
10-5100-3800 TECHNOLOGY	3,100.55	3,804.91	0.00	0.00	0
10-5100-5700 MISCELLANEOUS	0.00	6,595.35	0.00	7,000.00	94
10-5100-5800 PHYSICAL EXAMS	1,495.00	1,495.00	3.00	1,500.00	100
10-5100-6500 STAFF DEVELOPMENT	374.19	9,537.01	919.01	15,000.00	70
10-5100-7400 EQUIPMENT PURCHASES	0.00	29,044.88	3,858.14	35,000.00	94
5100 Police Department Subtotal	\$124,487.84	\$653,173.42	\$19,525.41	\$1,539,625.00	44
5200 Fire Services					
10-5200-0000 FIRE CONTRACT	0.00	212,500.00	0.00	425,000.00	50
5200 Fire Services Subtotal	\$0.00	\$212,500.00	\$0.00	\$425,000.00	50
5600 Public Works					

REVENUE & EXPENDITURE STATEMENT FOR 10 GENERAL FUND

Town of Biltmore Forest

11/01/2019 To 11/30/2019

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Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
10-5600-0200 SALARIES	26,176.48	120,380.80	0.00	293,310.00	41
10-5600-0300 OVERTIME	890.82	8,191.11	0.00	10,000.00	82
10-5600-0500 FICA	2,048.41	9,736.34	0.00	23,203.00	42
10-5600-0600 HOSPITAL INSURANCE (MEDICAL)	3,168.20	15,272.36	0.00	39,628.00	39
10-5600-0650 DENTAL, VISION, LIFE INSURANCE	352.58	1,747.82	0.00	5,479.00	32
10-5600-0675 HRA HEALTH REIMB ACCT	625.00	3,000.00	0.00	7,500.00	40
10-5600-0700 LGERS RETIREMENT	4,173.80	19,825.88	0.00	46,922.00	42
10-5600-0800 401K SUPP RETIREMENT	1,353.78	6,430.92	0.00	15,165.00	42
10-5600-1000 OUTSIDE SERVICES	0.00	225.00	0.00	10,000.00	2
10-5600-1300 STREETLIGHTS ELECTRIC	571.36	2,946.75	0.00	7,000.00	42
10-5600-1500 MAINT/REPAIR - BLDG/GROUNDS	335.13	1,355.79	369.15	5,000.00	34
10-5600-1600 MAINT/REPAIR- STREETLIGHTS	329.84	1,684.62	1,097.86	10,000.00	28
10-5600-1700 MAINT/REPAIR - VEHICLES	4,181.05	8,084.79	10,967.50	20,000.00	95
10-5600-3100 MOTOR FUELS	377.94	4,001.99	0.00	15,000.00	27
10-5600-3300 SUPPLIES	780.74	3,830.53	342.99	10,000.00	42
10-5600-3400 STREET SIGNS & NUMBERS	230.42	432.92	0.00	1,000.00	43
10-5600-3600 UNIFORMS	220.81	4,654.42	1,497.30	10,000.00	62
10-5600-3800 TECHNOLOGY	151.60	562.62	0.00	0.00	0
10-5600-5200 PARKS	0.00	475.00	0.00	30,000.00	2
10-5600-5201 GREENWOOD PARK	0.00	0.00	0.00	324,950.00	0
10-5600-5900 MISCELLANEOUS	530.24	837.74	0.00	5,000.00	17
10-5600-6000 CAPITAL OUTLAY	5.00	82,001.00	2,006.00	20,000.00	420
10-5600-6500 STAFF DEVELOPMENT	0.00	165.00	0.00	5,000.00	3
5600 Public Works Subtotal	\$46,503.20	\$295,843.40	\$16,280.80	\$914,157.00	34
5700 Streets & Transportation					
10-5700-0200 SALARIES	4,260.68	19,320.88	0.00	49,898.00	39
10-5700-0300 OVERTIME	0.00	0.00	0.00	5,000.00	0
10-5700-0500 FICA	325.96	1,478.11	0.00	3,817.00	39
10-5700-0600 HEALTH INSURANCE (MEDICAL)	568.64	2,843.20	0.00	7,086.00	40
10-5700-0650 DENTAL, VISION, LIFE INSURANCE	54.04	268.58	0.00	664.00	40
10-5700-0675 HRA HEALTH REIMB ACCT	125.00	625.00	0.00	1,500.00	42
10-5700-0700 LGERS RETIREMENT	657.01	2,979.31	0.00	7,718.00	39
10-5700-0800 401K SUPP RETIREMENT	213.04	966.07	0.00	2,495.00	39
10-5700-1700 VEHICLE REPAIRS - STREET DEPT.	0.00	1,783.13	0.00	10,000.00	18
10-5700-2200 CONTRACTS- PAVING & STRIPING	0.00	7,675.00	15,500.00	80,000.00	29
10-5700-2300 SUPPLIES	3,561.55	4,531.17	0.00	20,500.00	22
10-5700-2400 TRAFFIC SIGNS	0.00	3,444.72	0.00	5,000.00	69
10-5700-2500 STORM WATER DRAINAGE	0.00	1,712.71	765.60	100,000.00	2
10-5700-6500 STAFF DEVELOPMENT	0.00	0.00	0.00	1,000.00	0
10-5700-7400 EQUIPMENT PURCHASES	0.00	0.00	0.00	7,000.00	0
10-5700-7500 ENGINEERING	4,074.00	35,701.34	0.00	50,000.00	71
5700 Streets & Transportation Subtotal	\$13,839.92	\$83,329.22	\$16,265.60	\$351,678.00	28
5800 Sanitation & Recycling					
10-5800-0200 SALARIES	10,426.79	41,139.07	0.00	105,855.00	39

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Town of Biltmore Forest

11/01/2019 To 11/30/2019

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10-5800-0300 OVERTIME	0.00	484.17	0.00	10,000.00	5
10-5800-0500 FICA	793.44	3,175.91	0.00	8,863.00	36
10-5800-0600 HEALTH INSURANCE (MEDICAL)	1,705.92	7,935.96	0.00	31,202.00	25
10-5800-0650 DENTAL, VISION, LIFE INSURANCE	102.48	564.66	0.00	4,068.00	14
10-5800-0675 HRA HEALTH REIMB ACCT	375.00	1,750.00	0.00	4,500.00	39
10-5800-0700 LGERS RETIREMENT	1,607.83	6,418.32	0.00	17,923.00	36
10-5800-0800 401K SUPP RETIREMENT	521.32	2,081.09	0.00	5,793.00	36
10-5800-1700 MAINT/REPAIRS - VEHICLES	679.47	1,809.07	11,499.90	15,000.00	89
10-5800-3100 MOTOR FUELS	478.80	5,181.23	0.00	17,500.00	30
10-5800-3300 SUPPLIES	0.00	173.27	0.00	1,000.00	17
10-5800-3600 UNIFORMS	0.00	224.11	0.00	0.00	0
10-5800-3800 TECHNOLOGY	56.85	132.03	0.00	0.00	0
10-5800-5800 PHYSICAL EXAMS	0.00	455.00	0.00	0.00	0
10-5800-5900 MISCELLANEOUS	0.00	166.83	0.00	1,000.00	17
10-5800-8000 TIPPING FEES & BRUSH REMOVAL	5,417.89	17,286.10	0.00	55,000.00	31
10-5800-8100 RECYCLING	1,267.86	4,343.67	0.00	15,000.00	29
5800 Sanitation & Recycling Subtotal	\$23,433.65	\$93,320.49	\$11,499.90	\$292,704.00	36
6600 General Government					
10-6600-0401 LEGAL SERVICES	600.00	7,891.54	0.00	40,000.00	20
10-6600-1100 TECHNOLOGY	5,811.37	30,061.02	0.00	85,000.00	35
10-6600-1300 MUNICIPAL UTILITIES	1,333.38	6,989.89	0.00	16,881.00	41
10-6600-1500 GE. REPS. AND MAINT.	1,472.09	6,316.60	350.00	20,000.00	33
10-6600-2800 ELECTIONS	0.00	0.00	0.00	100.00	0
10-6600-3300 SUPPLIES & EQUIPMENT	0.00	0.00	0.00	2,000.00	0
10-6600-5400 INSURANCE	916.56	77,383.73	0.00	80,000.00	97
10-6600-6000 CONTINGENCY	0.00	160.00	0.00	4,919.00	3
10-6600-6100 MISCELLANEOUS	305.00	2,710.79	0.00	10,000.00	27
10-6600-6300 COMMUNITY EVENTS	103.96	893.08	0.00	0.00	0
10-6600-6301 4TH OF JULY	0.00	5,209.60	0.00	15,000.00	35
10-6600-6302 NATIONAL NIGHT OUT	0.00	1,061.76	0.00	5,000.00	21
10-6600-6303 HOLIDAY LIGHTING	0.00	0.00	0.00	2,500.00	0
10-6600-6304 ARBOR DAY EVENT	0.00	0.00	0.00	3,000.00	0
10-6600-6400 WILDLIFE MANAGEMENT	0.00	50.00	0.00	5,000.00	1
10-6600-6500 FOREST MANAGEMENT	680.00	1,030.00	0.00	60,000.00	2
6600 General Government Subtotal	\$11,222.36	\$139,758.01	\$350.00	\$349,400.00	40
6700 Debt Service					
10-6700-0100 Police Dept Renovations-Principal	0.00	11,666.66	0.00	23,333.00	50
10-6700-0200 Street Improvements-Principal	0.00	3,333.34	0.00	6,667.00	50
10-6700-0400 2017 Garbage Truck-Principal	34,327.22	34,327.22	0.00	34,327.00	100
10-6700-0500 Public Works Building-Principal	0.00	42,105.26	0.00	84,211.00	50
10-6700-1100 Police Dept Renovations-Interest	0.00	2,166.94	0.00	4,112.00	53
10-6700-1200 Street Improvements-Interest	0.00	619.12	0.00	1,175.00	53
10-6700-1400 2017 Garbage Truck-Interest	1,625.30	1,625.30	0.00	1,625.00	100
10-6700-1500 Public Works Building-Interest	0.00	27,253.35	0.00	39,986.00	68

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Town of Biltmore Forest

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FY 2019-2020

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used	
6700 Debt Service Subtotal	\$35,952.52	\$123,097.19	\$0.00	\$195,436.00	63	
Expenditure Subtotal	\$294,978.55	\$1,814,246.78	\$63,921.71	\$4,533,544.00	41	
Before Transfers	Deficiency Of Revenue Subtotal	-\$174,352.69	\$1,475,268.76	-\$63,921.71	-\$276,000.00	-511
Other Financing Source						
3500 Other Financing						
10-3500-0000 SALE OF PERSONAL PROPERTY	417.60	6,686.50	0.00	15,000.00	45	
10-3500-0500 GRANT (GOVERNMENTAL) FUNDS	0.00	0.00	0.00	181,000.00	0	
10-3500-0600 DONATION (LAND)	0.00	0.00	0.00	80,000.00	0	
3500 Other Financing Subtotal	\$417.60	\$6,686.50	\$0.00	\$276,000.00	2	
Other Financing Source Subtotal	\$417.60	\$6,686.50	\$0.00	\$276,000.00	2	
After Transfers	Deficiency Of Revenue Subtotal	-\$173,935.09	\$1,481,955.26	-\$63,921.71	\$0.00	0

REVENUE & EXPENDITURE STATEMENT FOR 30 WATER & SEWER

Town of Biltmore Forest

11/01/2019 To 11/30/2019

FY 2019-2020

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
30 Water & Sewer Fund					
Revenue					
3290					
30-3290-0000 INTEREST EARNED	123.02	775.94	0.00	1,500.00	52
3290 Subtotal	\$123.02	\$775.94	\$0.00	\$1,500.00	52
3350 Commissions, Sw Chg Coll					
30-3350-0000 COMMISSIONS, SEWER CHARGE COLL	25.00	3,323.80	0.00	8,000.00	42
3350 Commissions, Sw Chg Coll Subtotal	\$25.00	\$3,323.80	\$0.00	\$8,000.00	42
3710 Water Sales					
30-3710-0000 WATER CHARGES	-1,059.11	168,150.65	0.00	384,355.00	44
30-3710-0100 MSD CHARGES	-957.33	120,356.64	0.00	306,849.00	39
30-3710-0200 AMI TRANSMITTER CHARGES	0.00	2,766.12	0.00	7,700.00	36
3710 Water Sales Subtotal	-\$2,016.44	\$291,273.41	\$0.00	\$698,904.00	42
3730 Water Tap & Connect Fees					
30-3730-0000 WATER TAP AND CONNECTION FEES	150.00	8,420.00	0.00	6,000.00	140
3730 Water Tap & Connect Fees Subtotal	\$150.00	\$8,420.00	\$0.00	\$6,000.00	140
Revenue Subtotal	-\$1,718.42	\$303,793.15	\$0.00	\$714,404.00	43
Expenditure					
8100 Water Dept.					
30-8100-0200 SALARIES	0.00	0.00	0.00	26,363.00	0
30-8100-0300 OVERTIME	0.00	0.00	0.00	1,200.00	0
30-8100-0400 PROFESSIONAL SERVICES	85.00	1,485.00	0.00	4,000.00	37
30-8100-0500 FICA	0.00	0.00	0.00	92.00	0
30-8100-0600 HEALTH INSURANCE (MEDICAL)	0.00	0.00	0.00	5,707.00	0
30-8100-0650 DENTAL, VISION, LIFE INSURANCE	0.00	0.00	0.00	884.00	0
30-8100-0675 HRA HEALTH REIMBURSEMENT ACCT	0.00	0.00	0.00	750.00	0
30-8100-0700 LGERS RETIREMENT	0.00	0.00	0.00	4,078.00	0
30-8100-0800 401K SUPP RETIREMENT	0.00	0.00	0.00	1,318.00	0
30-8100-1200 POSTAGE, PRINTING,& STATIONARY	677.86	716.86	0.00	5,000.00	14
30-8100-1500 GENERAL REPAIRS	92.00	3,665.38	0.00	10,000.00	37
30-8100-3300 SUPPLIES & EQUIPMENT	0.00	13,170.01	1,768.19	10,000.00	149
30-8100-4800 WATER PURCHASES	17,772.26	97,909.36	0.00	239,636.00	41
30-8100-4900 SEWER PURCHASES	52,566.36	120,832.77	0.00	309,259.00	39
30-8100-5000 AMI TRANSMITTER FEES	720.90	2,886.27	0.00	7,700.00	37
30-8100-5700 MISCELLANEOUS	35.78	159.87	0.00	1,500.00	11
30-8100-6000 CAPITAL RESERVE	0.00	0.00	0.00	5,000.00	0
30-8100-6500 STAFF DEVELOPMENT	360.00	410.00	270.00	81,917.00	1
8100 Water Dept. Subtotal	\$72,310.16	\$241,235.52	\$2,038.19	\$714,404.00	34
Expenditure Subtotal	\$72,310.16	\$241,235.52	\$2,038.19	\$714,404.00	34
Before Transfers	Deficiency Of Revenue Subtotal	-\$74,028.58	\$62,557.63	-\$2,038.19	\$0.00
After Transfers	Deficiency Of Revenue Subtotal	-\$74,028.58	\$62,557.63	-\$2,038.19	\$0.00

REVENUE & EXPENDITURE STATEMENT FOR 40 CAPITAL PROJECT

Town of Biltmore Forest

11/01/2019 To 11/30/2019

FY 2019-2020

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
40 Capital Project Fund					
Revenue					
4000					
40-4000-0000 FUND BALANCE	0.00	0.00	0.00	719,250.00	0
40-4000-1000 INSTALLMENT FINANCING	0.00	0.00	0.00	242,607.00	0
4000 Subtotal	\$0.00	\$0.00	\$0.00	\$961,857.00	0
Revenue Subtotal	\$0.00	\$0.00	\$0.00	\$961,857.00	0
Expenditure					
5600 Public Works					
40-5600-1000 DESIGN (ARCHITECTURAL SERVICES)	0.00	2,200.00	0.00	10,267.00	21
40-5600-2000 CONSTRUCTION (CONST MGR AT RISK)	0.00	93,906.33	0.00	951,590.00	10
40-5600-7400 CAPITAL OUTLAY/EQUIPMENT	0.00	36,657.71	0.00	0.00	0
5600 Public Works Subtotal	\$0.00	\$132,764.04	\$0.00	\$961,857.00	14
Expenditure Subtotal	\$0.00	\$132,764.04	\$0.00	\$961,857.00	14
Before Transfers	Deficiency Of Revenue Subtotal	\$0.00	-\$132,764.04	\$0.00	0
After Transfers	Deficiency Of Revenue Subtotal	\$0.00	-\$132,764.04	\$0.00	0

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

Jonathan B. Kanipe,
Town Manager

MEMORANDUM

To: Mayor and Board of Commissioners

From: Jonathan Kanipe, Town Manager

Re: Discussion of Renovations for Town Hall Social Room

Date: December 5, 2019

Background

In May, the Board approved an agreement with ClarkNexsen architects to prepare a project budget for renovations and upgrades to the Town Hall social room. Staff has worked with the architects since that time to develop a conceptual budget for this project. The proposed budget also includes improvements to the kitchen area adjacent to the social room and the Commissioner's Chambers (referred to as small conference room on the budget). Improvements to the existing administration area are also included within this conceptual budget.

Action Requested

The construction timeline on a project of this scope is likely 6 months once final drawings are complete, project awarded, and permits obtained. According to the architect, staff and the Board would still be able to work and meet inside the building while much of this work occurred. I am happy to expound on this budget at the meeting or gather more information from the architect before the Board makes a decision. My goal with this conceptual budget was to provide a status update and information for your consideration.

Conceptual Budgeting-Biltmore Forest Town Hall Upfit							Notes	
Town hall meeting room								
Casework at east	26.0	lf	@	\$	500.00	\$	13,000	
Casework at west	14.0	lf	@	\$	850.00	\$	11,900	
Refinish the flooring	1700.0	sf	@	\$	4.00	\$	6,800	
Demo and install new tile in Lobby and kitchen	500.0	sf	@	\$	20.00	\$	10,000	
Carpet in small conference room and Managers office	550.0	sf	@	\$	6.00	\$	3,300	
Paint walls and ceilings	5900.0	sf	@	\$	1.75	\$	10,325	
Refinish wood beams in the town hall	1.0	ls	@	\$	4,500.00	\$	4,500	
New Doors (conference room and managers office)	2.0	ea	@	\$	1,500.00	\$	3,000	
Refinish existing doors and new panic hardware	4.0	ea	@	\$	1,500.00	\$	6,000	
New Lighting allowance + electrical for lighting	10.0	ea	@	\$	1,200.00	\$	12,000	
Electrical for AV/ small conference and managers office	1.0	ls	@	\$	15,000.00	\$	15,000	
AV for Town Hall Meeting room	1.0	ls	@	\$	35,000.00	\$	35,000	Budget number from vendor
Furniture per quote from Young Office	1.0	ls	@	\$	17,000.00	\$	17,000	Budget number from vendor
HVAC modifications in managers office and conference	1.0	ls	@	\$	2,500.00	\$	2,500	
Repairs to exterior wall to prevent leaking	1.0	ls	@	\$	4,500.00	\$	4,500	
Kitchen								
Counter top	32.0	lf	@	\$	150.00	\$	4,800	
Cabinets demo and replace	32.0	lf	@	\$	250.00	\$	8,000	
Appliance allowance	1.0	ls	@	\$	3,500.00	\$	3,500	
New wall framing	40.0	lf	@	\$	85.00	\$	3,400	
Plumbing-fixtures, new connections at sink/DW	1.0	ls	@	\$	5,000.00	\$	5,000	
Escalation	5.0	month	@	.5% per month		3.000%	5,236	
Project development contingency						10.000%	17,176	
Sub total							201,937	
Contractor General Conditions, Overhead and Profit						18.0%	36,349	
Sub total							238,285	
Bonds and insurance						2.0%	4,766	
Grand Total Construction costs (GMP)							243,051	
Owner Contingency						5.0%	12,153	
Geotech							-	Not included
Initial Site Survey							-	Not included
A/E fees						12.00%	29,166	
Owner Paid Permits							2,500	Budget number
Special inspections/material testing						0.00%	-	Not included
Asbestos testing							500	Budget number
Asbestos Design							-	Not included
Air Monitoring							-	Not included
Furniture Fixture Equipment							-	Not included
Technology Equipment							-	By vendor
FFE + Technology design							-	By vendor
Building Access Control							-	Not included
Security Systems							-	Not included
Test and Balance							-	Not included
Building system commissioning							-	Not included
Moving Costs							-	Not included
Bond purchasing costs, closing costs or fees							-	Not included
Additional soft cost/contingency							-	Not included
Total Project costs							287,370	\$ -

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Jonathan B. Kanipe,
Town Manager

MEMORANDUM

To: Mayor and Board of Commissioners
From: Jonathan Kanipe, Town Manager
Re: Consideration of Town Clerk Appointment and Swearing-In
Date: December 5, 2019

Background

Laura Jacobs has served as the Assistant Town Clerk for the past two years. During that time, she has gone through continuing education courses related to these responsibilities. In October, Ms. Jacobs graduated from the Clerks' Certification Institute at the UNC School of Government. This four-week course provides instruction in subjects involving the core responsibilities of municipal and county clerks, including the open meetings law, the public records law, ordinance authority and adoption, local government board procedures, agenda preparation, meeting minutes, public notices, oaths of office, and quasi-judicial proceedings.

Ms. Jacobs's graduation from this institute grants her status as a Certified Municipal Clerk.

Recommendation

I recommend the Board consider appointing Ms. Laura Jacobs the Town Clerk for the Town of Biltmore Forest. Per North Carolina law, Ms. Jacobs must be sworn in to this position. The separation of the Town Clerk title from the Town Manager role is commiserate with the Town's transition from a Mayor/Council form of government to Council/Manager form in 2017. The oath of office for this swearing-in below as part of your consideration.

North Carolina Constitution Article VI, Sec. 7. Oath.

Before entering upon the duties of an office, a person elected or appointed to the office shall take and subscribe the following oath:

"I, _____, 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 _____, so help me God."

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Jonathan B. Kanipe,
Town Manager

MEMORANDUM

To: Mayor and Board of Commissioners

From: Jonathan Kanipe, Town Manager

Re: Public Works Director Retirement and Departmental Changes

Date: December 5, 2019

Background

Mr. Terry Crouch has served the Town of Biltmore Forest for 36 years. He has served as Public Works Director since 1997. Mr. Crouch will retire from service on March 1, 2020. Service of this length in one place is a rare feat, and one to be praised and commended. Mr. Crouch has done many terrific things for the Town and overseen significant changes since he began working in Biltmore Forest in 1984. The Town is preparing a retirement reception for Mr. Crouch tentatively scheduled for Tuesday, January 28, 2020.

Additional Departmental Changes

Mr. David Arrington has served the Town's Public Works Department since 1986. Mr. Arrington has provided invaluable knowledge and support for the Town's public works department. Similar to Mr. Crouch, service of this duration proves difficult to replace. The contributions of Mr. Arrington are numerous, and his field experience and knowledge are unparalleled. Mr. Arrington's retirement date is also March 1, 2020.

The Town will hold a retirement reception for Mr. Crouch and Mr. Arrington on Tuesday, January 28, 2020.

Hiring Process

The Town has begun the process of advertising the public works director position. We hope to have viable candidates for this position within the next few weeks, with an eye to extending an offer of employment in mid-January. Please let me know if you have any questions regarding this process.

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Jonathan B. Kanipe,
Town Manager

MEMORANDUM

To: Mayor and Board of Commissioners
From: Jonathan Kanipe, Town Manager
Re: Consideration of 2020 Holiday Schedules
Date: December 5, 2019

Background

The proposed holiday schedule for calendar year 2020 is attached for your review. Please note that Independence Day falls on a Saturday this year. The Town's proposed observed holiday is commiserate with the observed day for federal and state government.

Action Requested

Consideration of 2020 Holiday Schedule



2020 Town of Biltmore Forest Holiday Schedule

Wednesday, January 1: New Year's Day

Monday, January 20: Dr. Martin Luther King, Jr. Day

Friday, April 10: Good Friday

Monday, May 25: Memorial Day

Friday, July 3: Independence Day (observed)

Monday, September 7: Labor Day

Thursday, November 26: Thanksgiving Day

Friday, November 27: Day after Thanksgiving

Thursday, December 24: Christmas Eve

Friday, December 25: Christmas Day