

PROPOSED AGENDA

Meeting of the Town of Biltmore Forest  
Board of Commissioners

To be held Tuesday, July 13, 2021 at 4:30 p.m.

***MEETING HELD IN PERSON  
IN ACCORDANCE WITH CDC AND STATE GUIDELINES***

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 June 8, 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 Amendment to Town Personnel Policy
2. Consideration of Resolution 2021-07 – A Resolution by the Town of Biltmore Forest to Accept American Rescue Plan (ARP) Funds
3. Discussion – Traffic Safety Considerations

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 JUNE 8, 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 were also present. Roll call was taken by the Clerk.

Mayor Goosmann called the meeting to order at 4:30 pm. Roll call was taken by the Clerk. Commissioner Cogburn made a motion to approve the minutes from May 11, 2021. The motion was seconded by Commissioner Loomis and unanimously approved.

Interim Chief Trevor Lance gave the report for the Skyland Fire Department. Chief Lance said to have residents call 811 before you dig. There were many calls regarding gas leaks. Chief Lance also said to maintain safety when using fireworks. Chief Lance also encouraged everyone to drive safely as this holiday is always very busy. The Skyland Fire Department will be participating in the July 3<sup>rd</sup> parade and picnic. Mr. Lance will be promoted from Interim Fire Chief to Fire Chief effective June 25<sup>th</sup>. The Board congratulated Chief Lance.

Chief Chris Beddingfield gave the report for the Police Department. There have been several scrap metal thefts which have been solved. It ended up being an internal employee of a construction company. There was also a landscape fraud case and warrants have been issued for this individual who lives in Florida. Catalytic convertors were also stolen at Double Tree hotel and officers are still working on solving this.

Commissioner Kelly asked how the new hybrid vehicles are working out. Chief Beddingfield said they are working out well. Chief Beddingfield said there have been no issues mechanically so far and the plan is to go all hybrid with the vehicles. A gas analysis has not been conducted yet but the savings will be tremendous in the long run.

Mr. Harry Buckner gave the report for the Public Works Department. Two employees are out with injury, one is getting close to healing and should be coming back within the next four to eight weeks.

Mr. Buckner said last month, four employees went for certification on the water system. Everyone passed their exams and staff is working on continuing education. The Municipal and County Administration course was completed by Mr. Buckner and he thanked the Board for letting him attend.

Mr. Buckner said the dog waste stations have been relocated to the cut through on Westwood and Greenwood Place. They also relocated the waste station at Stuyvesant and Hilltop and the one on Lone Pine and Vanderbilt was relocated.

Mr. Buckner said they will be working on hiring a new public services employee.

The Mayor thanked the public works department for all of their hard work.

Mr. Jonathan Kanipe provided his monthly report. Mr. Kanipe is asking people that come to Town Hall to abide by CDC guidelines regarding COVID-19. Mr. Kanipe said things are going very well. All three buildings are cleaned and sanitized on a weekly basis and work stations are cleaned daily.

Mr. Kanipe said there will also be an Independence Day picnic on Saturday, July 3<sup>rd</sup> this year from 10am-12pm. The Town is also asking for volunteers to help. Mr. Young will be organizing the car show.

The Zoom talks Mr. Kanipe had scheduled with Dr. Jennifer Mullendore will still be held via Zoom on June 30<sup>th</sup>.

Mr. Kanipe said staff has done a tremendous job during the past year dealing with COVID. Mr. Kanipe said staff have been fortunate to be healthy during this time.

Mr. Kanipe said tree removal began at Rosebank Park today. This project is to remove dead and diseased/hazardous trees. Eight trees in total were removed. Also, on Vanderbilt and East Forest, some dead trees will be removed as well from this area. The plans for the fall will be to replant. Mr. Mike Dale is a landscape architect so we will rely on some of his skills for the replanting.

Regarding the Greenwood Park Stream Restoration, the project will be advertised on June 24<sup>th</sup>, open bids will start on June 27<sup>th</sup>, and finally the Board of Commissioners will look over those bids on August 10<sup>th</sup>. The bid would be reviewed and hopefully considered and accepted by the Board.

Mr. Kanipe said the last food truck went great and was a good turnout. Mr. Kanipe said there were at least 300 people at the park where the food truck was held. Mr. Kanipe said this coming Friday, “The Gypsy Queen” food truck will be there. There will be kid friendly items on the menu as well. Also, “Pelicans” ice cream truck will be attending. Commissioner Kelly asked if the food trucks sell beer and wine. Mr. Kanipe said no.

### PUBLIC HEARING

Commissioner Cogburn made a motion to go into Public hearing at 4:52pm, Commissioner Loomis seconded the motion. The motion was unanimously approved.

Mr. Kanipe went over a Budget summary. The Budget for FY 22 was presented last month during the regular Board of Commissioners meeting. The information is also posted on the Town’s website as well as in the Citizen-Times newspaper. It is a revaluation year for Buncombe County

and we are required by State law to state what the tax rate would be as a Revenue Neutral tax rate. The Revenue Neutral tax rate would be .325. Mr. Kanipe proposed the tax rate to stay at .345. The reason for doing that is to move forward with many upcoming projects. There were no further Budget questions. Commissioner Loomis made a motion to go out of Public Hearing at 4:54pm, Commissioner Cogburn seconded the motion. The motion was unanimously approved.

Commissioner Cogburn made a motion to go into Public Hearing at 4:54 pm. Commissioner Kelly seconded the motion. The motion was unanimously approved.

The ZTA (Zoning Text Amendment) 2021-01 was discussed regarding 160-D and the Land Use Development code. The bulk of these changes were clerical and grammatical language changed. The Planning Commission came back with proposed changes in April. In May, the red line version was submitted to the Commissioners for approval.

Commissioner Loomis thanked the Planning Commission for working on these changes and appreciated their hard work making these changes. Mr. Kanipe said this needs to be approved by June 30<sup>th</sup> and will be effective July 1<sup>st</sup>.

A motion was made by Commissioner Cogburn to go out of Public Hearing at 5:00pm. The motion was seconded by Commissioner Kelly and unanimously approved.

Consideration of FY 21-22 Annual Budget was discussed. Mr. Kanipe said he backed the \$410,000 out of the Budget Ordinance the Town was anticipating to receive from the American Recovery Program. This was done because it has to be in a separate fund. Mr. Kanipe is waiting for further guidance on whether or not parks will be an allowable use.

Mr. Kanipe said there will also be a 3% COLA (Cost of Living Increase) for all Town employees. There will also be a merit pool program available based on employee performance.

A motion was made by Commissioner Kelly to adopt the FY 21-22 budget. Commissioner Loomis seconded the motion and was unanimously approved.

The next topic discussed was the Consideration of FY 21-22 Fee Schedule. There is a 2.5% water increase and a 2.75% sewer increase. A motion was made by Commissioner Loomis to adopt the FY 21-22 Fee Schedule. Commissioner Kelly seconded the motion and was unanimously approved.

Mr. Kanipe discussed the Zoning Text Amendment 2021-01. The Planning Commission will reconvene in August or September. A motion was made by Commissioner Kelly and seconded by Commissioner Cogburn. The motion was unanimously approved.

Consideration of FY 21 Budget Amendment. This Amendment is to reflect funding delayed or that has exceeded projections. Since the bid for Greenwood Park has yet to be awarded, the Town cannot get the funds from the State for reimbursement yet. The other reduction was COVID-19 reimbursements from the County. A motion was made by Commissioner Loomis, seconded by Commissioner Cogburn and unanimously approved.

Mr. Kanipe discussed the Consideration of FY 21 Audit Agreement with Carter, PC. This contract has to be approved by Local Government Commission requirements. The LGC then signs off on it and they approve the Town to pay Carter PC. The audit contract price is \$18,000 for the audit itself and \$6,000 for financial statements. They will also be doing the Town's AFIR which is reported to the Census and the State which is a \$900 fee. Commissioner Cogburn made a motion to approve the audit contract, Commissioner Loomis seconded the motion and was unanimously approved.

Mayor Goosmann thanked the Town staff for all of their hard work during the COVID-19 pandemic. Mayor Goosmann thanked Mr. Jonathan Kanipe for an outstanding job managing the budget and managing employees. Mayor Goosmann said there was surplus in the budget and the Mayor and Commissioners said the Town employees need to be rewarded for this. A \$1,000 bonus was passed for employees who worked the entire pandemic. Commissioner Loomis moved to authorize Mr. Kanipe to issue \$1000 bonuses to the Town employees in recognition of

their diligence during the year, with employees working less than one year receiving a pro-rated amount.

### Public Comment

Mr. Drew Stephens made Public Comment.

Ms. Joyce Young made Public Comment.

A motion was made by Commissioner Loomis to go into Closed Session at 5:14pm to discuss a personnel matter. Commissioner Cogburn seconded the motion and was unanimously approved.

A motion was made by Commissioner Loomis to go out of Closed Session, the motion was seconded by Commissioner Kelly and unanimously approved. The Closed Session meeting was adjourned at 5:51 p.m.

Mayor Goosmann expressed his concern for a Town resident's safety who came into another resident's home within the Town. Mr. Kanipe discussed this matter with Chief Chris Beddingfield. Mr. Kanipe said Chief Beddingfield has spoken to the District Attorney about this matter and tried to make him understand how important the charges were that were filed on the break in at the Police Department. Mr. Kanipe believes they are moving toward prosecution. Mr. Kanipe said the charges are there for the resident who broke into the Police Department. The issue has been with the Magistrate's office. The charges are still pending but when officers took the resident to the jail, he was released without bond. Chief Beddingfield is working through the District Attorney's office to get full prosecution for this matter. Mr. Clarke suggested involuntary commitment.

Mayor Goosmann adjourned the meeting at 5:59 p.m. The next meeting is scheduled for Tuesday, July 13, 2021 at 4:30 pm.

ATTEST:

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Ms. Laura Jacobs  
Town Clerk

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George F. Goosmann, III  
Mayor

UNAPPROVED

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

07/01/2020 To 06/30/2021

FY 2021-2022

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
<b>3010 Ad Valorem Tax</b>						
<b>Revenue</b>						
<b>3010 Ad Valorem Tax</b>						
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	94,542.13	94,542.13	0.00	6,917.87	93
10-3010-0200 TAX INTEREST & PENALTIES	14,300.00	12,954.75	12,954.75	0.00	1,345.25	91
<b>3010 Ad Valorem Tax Subtotal</b>	<b>\$2,786,399.00</b>	<b>\$2,778,136.00</b>	<b>\$2,778,136.00</b>	<b>\$0.00</b>	<b>\$8,263.00</b>	<b>100</b>
<b>Revenue Subtotal</b>	<b>\$2,786,399.00</b>	<b>\$2,778,136.00</b>	<b>\$2,778,136.00</b>	<b>\$0.00</b>	<b>\$8,263.00</b>	<b>100</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$2,786,399.00</b>	<b>\$2,778,136.00</b>	<b>\$2,778,136.00</b>	<b>\$0.00</b>	<b>100</b>
<b>3020 Unrestricted Intergovernm</b>						
<b>Revenue</b>						
<b>3020 Unrestricted Intergovernm</b>						
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	526,678.00	384,208.23	384,208.23	0.00	142,469.77	73
10-3020-0300 1/2 CENT SALES TAX A.40	227,313.00	167,958.66	167,958.66	0.00	59,354.34	74
10-3020-0400 1/2 CENT SALES TAX A.42	277,966.00	203,147.11	203,147.11	0.00	74,818.89	73
10-3020-0600 SALES TAX REFUND	58,000.00	58,022.42	58,022.42	0.00	-22.42	100
10-3020-0700 GASOLINE TAX REFUND	4,000.00	4,049.94	4,049.94	0.00	-49.94	101
<b>3020 Unrestricted Intergovernm Subtotal</b>	<b>\$1,277,735.00</b>	<b>\$965,346.07</b>	<b>\$965,346.07</b>	<b>\$0.00</b>	<b>\$312,388.93</b>	<b>76</b>
<b>Revenue Subtotal</b>	<b>\$1,277,735.00</b>	<b>\$965,346.07</b>	<b>\$965,346.07</b>	<b>\$0.00</b>	<b>\$312,388.93</b>	<b>76</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$1,277,735.00</b>	<b>\$965,346.07</b>	<b>\$965,346.07</b>	<b>\$0.00</b>	<b>76</b>
<b>3030 Restricted Intergovernmen</b>						
<b>Revenue</b>						
<b>3030 Restricted Intergovernmen</b>						
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	52,717.00	49,332.71	49,332.71	0.00	3,384.29	94
<b>3030 Restricted Intergovernmen Subtotal</b>	<b>\$110,071.00</b>	<b>\$106,490.92</b>	<b>\$106,490.92</b>	<b>\$0.00</b>	<b>\$3,580.08</b>	<b>97</b>
<b>Revenue Subtotal</b>	<b>\$110,071.00</b>	<b>\$106,490.92</b>	<b>\$106,490.92</b>	<b>\$0.00</b>	<b>\$3,580.08</b>	<b>97</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$110,071.00</b>	<b>\$106,490.92</b>	<b>\$106,490.92</b>	<b>\$0.00</b>	<b>97</b>
<b>3040 Permits &amp; Fees</b>						
<b>Revenue</b>						
<b>3040 Permits &amp; Fees</b>						
10-3040-0000 BUILDING PERMITS	35,000.00	31,484.00	31,484.00	0.00	3,516.00	90
10-3040-0100 DOG LICENSE FEE	1,400.00	1,350.10	1,350.10	0.00	49.90	96
<b>3040 Permits &amp; Fees Subtotal</b>	<b>\$36,400.00</b>	<b>\$32,834.10</b>	<b>\$32,834.10</b>	<b>\$0.00</b>	<b>\$3,565.90</b>	<b>90</b>
<b>Revenue Subtotal</b>	<b>\$36,400.00</b>	<b>\$32,834.10</b>	<b>\$32,834.10</b>	<b>\$0.00</b>	<b>\$3,565.90</b>	<b>90</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$36,400.00</b>	<b>\$32,834.10</b>	<b>\$32,834.10</b>	<b>\$0.00</b>	<b>90</b>
<b>3050 Investment Earnings</b>						
<b>Revenue</b>						
<b>3050 Investment Earnings</b>						
10-3050-0000 INTEREST EARNED	1,000.00	813.29	813.29	0.00	186.71	81

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

07/01/2020 To 06/30/2021

FY 2021-2022

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
<b>3050 Investment Earnings Subtotal</b>	<b>\$1,000.00</b>	<b>\$813.29</b>	<b>\$813.29</b>	<b>\$0.00</b>	<b>\$186.71</b>	<b>81</b>
<b>Revenue Subtotal</b>	<b>\$1,000.00</b>	<b>\$813.29</b>	<b>\$813.29</b>	<b>\$0.00</b>	<b>\$186.71</b>	<b>81</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$1,000.00</b>	<b>\$813.29</b>	<b>\$813.29</b>	<b>\$0.00</b>	<b>81</b>
<b>3060 Miscellaneous</b>						
<b>Revenue</b>						
<b>3060 Miscellaneous</b>						
10-3060-0100 AMERICAN TOWER AGREEMENT	37,645.00	29,619.61	29,619.61	0.00	8,025.39	79
10-3060-0200 MISCELLANEOUS	21,500.00	22,959.61	23,204.64	-245.03	-1,704.64	108
<b>3060 Miscellaneous Subtotal</b>	<b>\$59,145.00</b>	<b>\$52,579.22</b>	<b>\$52,824.25</b>	<b>-\$245.03</b>	<b>\$6,320.75</b>	<b>89</b>
<b>Revenue Subtotal</b>	<b>\$59,145.00</b>	<b>\$52,579.22</b>	<b>\$52,824.25</b>	<b>-\$245.03</b>	<b>\$6,320.75</b>	<b>89</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$59,145.00</b>	<b>\$52,579.22</b>	<b>\$52,579.22</b>	<b>-\$245.03</b>	<b>89</b>
<b>3290</b>						
<b>Revenue</b>						
<b>3290</b>						
30-3290-0000 INTEREST EARNED	20.00	13.60	13.60	0.00	6.40	68
<b>3290 Subtotal</b>	<b>\$20.00</b>	<b>\$13.60</b>	<b>\$13.60</b>	<b>\$0.00</b>	<b>\$6.40</b>	<b>68</b>
<b>Revenue Subtotal</b>	<b>\$20.00</b>	<b>\$13.60</b>	<b>\$13.60</b>	<b>\$0.00</b>	<b>\$6.40</b>	<b>68</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$20.00</b>	<b>\$13.60</b>	<b>\$13.60</b>	<b>\$0.00</b>	<b>68</b>
<b>3350 Commissions, Sw Chg Coll</b>						
<b>Revenue</b>						
<b>3350 Commissions, Sw Chg Coll</b>						
30-3350-0000 COMMISSIONS, SEWER CHARGE COLL	8,000.00	8,135.20	8,135.20	0.00	-135.20	102
<b>3350 Commissions, Sw Chg Coll Subtotal</b>	<b>\$8,000.00</b>	<b>\$8,135.20</b>	<b>\$8,135.20</b>	<b>\$0.00</b>	<b>-\$135.20</b>	<b>102</b>
<b>Revenue Subtotal</b>	<b>\$8,000.00</b>	<b>\$8,135.20</b>	<b>\$8,135.20</b>	<b>\$0.00</b>	<b>-\$135.20</b>	<b>102</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$8,000.00</b>	<b>\$8,135.20</b>	<b>\$8,135.20</b>	<b>\$0.00</b>	<b>102</b>
<b>3500 Other Financing</b>						
<b>Other Financing Source</b>						
<b>3500 Other Financing</b>						
10-3500-0000 SALE OF PERSONAL PROPERTY	21,000.00	22,838.00	22,838.00	0.00	-1,838.00	109
10-3500-0300 TRANSFER FROM FUND BALANCE	88,429.00	0.00	0.00	0.00	88,429.00	0
<b>3500 Other Financing Subtotal</b>	<b>\$109,429.00</b>	<b>\$22,838.00</b>	<b>\$22,838.00</b>	<b>\$0.00</b>	<b>\$86,591.00</b>	<b>21</b>
<b>Other Financing Source Subtotal</b>	<b>\$109,429.00</b>	<b>\$22,838.00</b>	<b>\$22,838.00</b>	<b>\$0.00</b>	<b>\$86,591.00</b>	<b>21</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$109,429.00</b>	<b>\$22,838.00</b>	<b>\$22,838.00</b>	<b>\$0.00</b>	<b>21</b>
<b>3710 Water Sales</b>						
<b>Revenue</b>						
<b>3710 Water Sales</b>						
10-3710-0000 TAX REFUNDS	0.00	-245.23	-245.23	0.00	245.23	0
30-3710-0000 WATER CHARGES	434,271.00	402,546.82	402,546.82	0.00	31,724.18	93
30-3710-0100 MSD CHARGES	343,446.00	334,511.85	334,511.85	0.00	8,934.15	97
30-3710-0200 AMI TRANSMITTER CHARGES	7,700.00	8,309.04	8,309.04	0.00	-609.04	108
<b>3710 Water Sales Subtotal</b>	<b>\$785,417.00</b>	<b>\$745,122.48</b>	<b>\$745,122.48</b>	<b>\$0.00</b>	<b>\$40,294.52</b>	<b>95</b>
<b>Revenue Subtotal</b>	<b>\$785,417.00</b>	<b>\$745,122.48</b>	<b>\$745,122.48</b>	<b>\$0.00</b>	<b>\$40,294.52</b>	<b>95</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$785,417.00</b>	<b>\$745,122.48</b>	<b>\$745,122.48</b>	<b>\$0.00</b>	<b>95</b>

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

07/01/2020 To 06/30/2021

FY 2021-2022

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
<b>3730 Water Tap &amp; Connect Fees</b>						
<b>Revenue</b>						
<b>3730 Water Tap &amp; Connect Fees</b>						
30-3730-0000 WATER TAP AND CONNECTION FEES	9,000.00	9,290.00	9,290.00	0.00	-290.00	103
<b>3730 Water Tap &amp; Connect Fees Subtotal</b>	<b>\$9,000.00</b>	<b>\$9,290.00</b>	<b>\$9,290.00</b>	<b>\$0.00</b>	<b>-\$290.00</b>	<b>103</b>
<b>Revenue Subtotal</b>	<b>\$9,000.00</b>	<b>\$9,290.00</b>	<b>\$9,290.00</b>	<b>\$0.00</b>	<b>-\$290.00</b>	<b>103</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$9,000.00</b>	<b>\$9,290.00</b>	<b>\$9,290.00</b>	<b>\$0.00</b>	<b>103</b>
<b>4200 Administration</b>						
<b>Expenditure</b>						
<b>4200 Administration</b>						
10-4200-0200 SALARIES	218,357.00	252,399.83	252,399.83	0.00	-34,042.83	116
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	19,518.70	19,518.70	0.00	-2,814.70	117
10-4200-0600 HEALTH INSURANCE (MEDICAL)	27,145.00	31,709.34	31,709.34	0.00	-4,564.34	117
10-4200-0650 DENTAL, VISION, LIFE INSURANCE	4,470.00	5,322.96	5,322.96	0.00	-852.96	119
10-4200-0675 HEALTH REIMBURSEMENT ACC	3,750.00	4,750.00	4,750.00	0.00	-1,000.00	127
10-4200-0700 LGERS RETIREMENT	36,457.00	44,486.54	44,486.54	0.00	-8,029.54	122
10-4200-0800 401K SUPP RETIREMENT	10,918.00	13,148.42	13,148.42	0.00	-2,230.42	120
10-4200-1000 ACCOUNTING & TAXES	45,000.00	41,524.49	41,524.49	0.00	3,475.51	92
10-4200-1200 POSTAGE, PRINTING, STATIONARY	6,000.00	6,631.11	7,416.37	785.26	-1,416.37	124
10-4200-1400 MILEAGE & BOARD SALARY	22,000.00	21,600.00	21,600.00	0.00	400.00	98
10-4200-3300 SUPPLIES AND EQUIPMENT	7,000.00	8,430.03	8,430.03	0.00	-1,430.03	120
10-4200-5300 DUES & FEES	4,500.00	3,688.79	4,253.79	565.00	246.21	95
10-4200-5700 MISCELLANEOUS	1,000.00	718.29	718.29	0.00	281.71	72
10-4200-6500 STAFF DEVELOPMENT	10,750.00	5,178.83	6,686.33	1,507.50	4,063.67	62
<b>4200 Administration Subtotal</b>	<b>\$419,051.00</b>	<b>\$462,565.16</b>	<b>\$465,422.92</b>	<b>\$2,857.76</b>	<b>-\$46,371.92</b>	<b>111</b>
<b>Expenditure Subtotal</b>	<b>\$419,051.00</b>	<b>\$462,565.16</b>	<b>\$465,422.92</b>	<b>\$2,857.76</b>	<b>-\$46,371.92</b>	<b>111</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$419,051.00</b>	<b>-\$462,565.16</b>	<b>-\$462,565.16</b>	<b>-\$2,857.76</b>	<b>110</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$419,051.00</b>	<b>-\$462,565.16</b>	<b>-\$462,565.16</b>	<b>-\$2,857.76</b>	<b>110</b>
<b>4300</b>						
<b>Expenditure</b>						
<b>4300</b>						
<b>4300 Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64.11</b>	<b>\$64.11</b>	<b>-\$64.11</b>	<b>0</b>
<b>Expenditure Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64.11</b>	<b>\$64.11</b>	<b>-\$64.11</b>	<b>0</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$64.11</b>	<b>0</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$64.11</b>	<b>0</b>
<b>5100 Police Department</b>						
<b>Expenditure</b>						
<b>5100 Police Department</b>						
10-5100-0200 SALARIES	887,914.00	904,566.10	904,566.10	0.00	-16,652.10	102
10-5100-0300 OVERTIME	38,066.00	27,423.09	27,423.09	0.00	10,642.91	72
10-5100-0400 SEPARATION ALLOWANCE	30,617.00	30,617.34	30,617.34	0.00	-0.34	100
10-5100-0500 FICA	67,313.00	73,663.96	73,663.96	0.00	-6,350.96	109

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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	151,807.30	151,807.30	0.00	-10,458.30	107
10-5100-0650 DENTAL, VISION, LIFE INSURANCE	18,892.00	19,696.16	19,696.16	0.00	-804.16	104
10-5100-0675 HRA HEALTH REIMB ACCT	24,000.00	26,500.00	26,500.00	0.00	-2,500.00	110
10-5100-0700 LGERS RETIREMENT	146,508.00	161,917.30	161,917.30	0.00	-15,409.30	111
10-5100-0800 401K SUPP RETIREMENT	42,721.00	46,861.20	46,861.20	0.00	-4,140.20	110
10-5100-1500 MAINT/REPAIR - BLDG/GROUNDS	30,000.00	24,038.80	32,817.02	8,778.22	-2,817.02	109
10-5100-1600 MAINT/REPAIR - EQUIPMENT	2,162.00	2,112.67	2,196.67	84.00	-34.67	102
10-5100-1700 MAINT/REPAIR - VEHICLES	13,000.00	9,726.91	11,176.58	1,449.67	1,823.42	86
10-5100-3100 MOTOR FUELS	13,650.00	15,031.44	15,031.44	0.00	-1,381.44	110
10-5100-3300 SUPPLIES	10,000.00	9,663.53	11,528.93	1,865.40	-1,528.93	115
10-5100-3600 UNIFORMS	6,250.00	5,366.94	5,757.46	390.52	492.54	92
10-5100-3700 SOFTWARE	24,000.00	14,300.41	21,806.85	7,506.44	2,193.15	91
10-5100-3800 TECHNOLOGY	67,925.00	62,722.22	65,266.59	2,544.37	2,658.41	96
10-5100-5700 MISCELLANEOUS	7,500.00	6,527.87	6,527.87	0.00	972.13	87
10-5100-5800 PHYSICAL EXAMS	3,500.00	2,195.78	3,523.68	1,327.90	-23.68	101
10-5100-6500 STAFF DEVELOPMENT	3,000.00	2,311.59	3,467.19	1,155.60	-467.19	116
10-5100-7400 CAPITAL EQUIPMENT PURCHASES	98,200.00	96,421.77	98,160.51	1,738.74	39.49	100
<b>5100 Police Department Subtotal</b>	<b>\$1,677,017.00</b>	<b>\$1,693,909.54</b>	<b>\$1,720,750.40</b>	<b>\$26,840.86</b>	<b>-\$43,733.40</b>	<b>103</b>
<b>Expenditure Subtotal</b>	<b>\$1,677,017.00</b>	<b>\$1,693,909.54</b>	<b>\$1,720,750.40</b>	<b>\$26,840.86</b>	<b>-\$43,733.40</b>	<b>103</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,677,017.00</b>	<b>-\$1,693,909.54</b>	<b>-\$1,693,909.54</b>	<b>-\$26,840.86</b>	<b>101</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,677,017.00</b>	<b>-\$1,693,909.54</b>	<b>-\$1,693,909.54</b>	<b>-\$26,840.86</b>	<b>101</b>
<b>5200 Fire Services</b>						
<b>Expenditure</b>						
<b>5200 Fire Services</b>						
10-5200-0000 FIRE CONTRACT	425,000.00	425,000.00	425,000.00	0.00	0.00	100
<b>5200 Fire Services Subtotal</b>	<b>\$425,000.00</b>	<b>\$425,000.00</b>	<b>\$425,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100</b>
<b>Expenditure Subtotal</b>	<b>\$425,000.00</b>	<b>\$425,000.00</b>	<b>\$425,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$425,000.00</b>	<b>-\$425,000.00</b>	<b>-\$425,000.00</b>	<b>\$0.00</b>	<b>100</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$425,000.00</b>	<b>-\$425,000.00</b>	<b>-\$425,000.00</b>	<b>\$0.00</b>	<b>100</b>
<b>5600 Public Works</b>						
<b>Expenditure</b>						
<b>5600 Public Works</b>						
10-5600-0200 SALARIES	256,719.00	266,605.83	266,605.83	0.00	-9,886.83	104
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	21,102.62	21,102.62	0.00	-698.62	103
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	41,254.94	41,254.94	0.00	-4,095.94	111
10-5600-0650 DENTAL, VISION, LIFE INSURANCE	5,616.00	6,144.88	6,144.88	0.00	-528.88	109
10-5600-0675 HRA HEALTH REIMB ACCT	7,500.00	8,000.00	8,000.00	0.00	-500.00	107
10-5600-0700 LGERS RETIREMENT	44,329.00	47,584.85	47,584.85	0.00	-3,255.85	107
10-5600-0800 401K SUPP RETIREMENT	13,336.00	14,107.98	14,107.98	0.00	-771.98	106
10-5600-1000 OUTSIDE SERVICES	6,000.00	7,542.16	7,542.16	0.00	-1,542.16	126

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10-5600-1300 STREETLIGHTS ELECTRIC	7,000.00	5,972.35	5,972.35	0.00	1,027.65	85
10-5600-1500 MAINT/REPAIR - BLDG/GROUNDS	14,000.00	12,802.19	12,802.19	0.00	1,197.81	91
10-5600-1600 MAINT/REPAIR- STREETLIGHTS	2,000.00	633.76	633.76	0.00	1,366.24	32
10-5600-1700 MAINT/REPAIR - VEHICLES	10,000.00	6,874.31	7,574.46	700.15	2,425.54	76
10-5600-3100 MOTOR FUELS	11,250.00	11,700.22	11,700.22	0.00	-450.22	104
10-5600-3300 SUPPLIES	10,000.00	9,095.87	9,317.47	221.60	682.53	93
10-5600-3400 STREET SIGNS & NUMBERS	1,000.00	368.98	614.01	245.03	385.99	61
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	6,149.82	6,449.41	299.59	2,550.59	72
10-5600-5200 PARKS	15,000.00	3,792.51	6,558.26	2,765.75	8,441.74	44
10-5600-5202 GREENWOOD PARK STREAM RESTORA	50,000.00	35,485.00	35,485.00	0.00	14,515.00	71
10-5600-5800 PHYSICAL EXAMS	250.00	130.00	130.00	0.00	120.00	52
10-5600-5900 MISCELLANEOUS	1,000.00	772.19	772.19	0.00	227.81	77
10-5600-6000 CAPITAL OUTLAY	3,250.00	0.00	0.00	0.00	3,250.00	0
10-5600-6500 STAFF DEVELOPMENT	5,000.00	4,868.87	4,868.87	0.00	131.13	97
<b>5600 Public Works Subtotal</b>	<b>\$550,263.00</b>	<b>\$521,540.33</b>	<b>\$529,159.38</b>	<b>\$7,619.05</b>	<b>\$21,103.62</b>	<b>96</b>
<b>Expenditure Subtotal</b>	<b>\$550,263.00</b>	<b>\$521,540.33</b>	<b>\$529,159.38</b>	<b>\$7,619.05</b>	<b>\$21,103.62</b>	<b>96</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$550,263.00</b>	<b>-\$521,540.33</b>	<b>-\$521,540.33</b>	<b>-\$7,619.05</b>	<b>95</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$550,263.00</b>	<b>-\$521,540.33</b>	<b>-\$521,540.33</b>	<b>-\$7,619.05</b>	<b>95</b>
<b>5700 Streets &amp; Transportation</b>						
<b>Expenditure</b>						
<b>5700 Streets &amp; Transportation</b>						
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	3,352.51	3,673.51	321.00	3,076.49	54
10-5700-2200 CONTRACTS- PAVING & STRIPING	35,000.00	28,453.00	28,453.00	0.00	6,547.00	81
10-5700-2300 SUPPLIES	10,250.00	10,088.07	10,088.07	0.00	161.93	98
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	2,000.00	1,460.00	1,460.00	0.00	540.00	73
10-5700-7500 ENGINEERING	65,000.00	62,633.01	62,633.01	0.00	2,366.99	96
<b>5700 Streets &amp; Transportation Subtotal</b>	<b>\$366,946.00</b>	<b>\$304,080.95</b>	<b>\$304,632.00</b>	<b>\$551.05</b>	<b>\$62,314.00</b>	<b>83</b>
<b>Expenditure Subtotal</b>	<b>\$366,946.00</b>	<b>\$304,080.95</b>	<b>\$304,632.00</b>	<b>\$551.05</b>	<b>\$62,314.00</b>	<b>83</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$366,946.00</b>	<b>-\$304,080.95</b>	<b>-\$304,080.95</b>	<b>-\$551.05</b>	<b>83</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$366,946.00</b>	<b>-\$304,080.95</b>	<b>-\$304,080.95</b>	<b>-\$551.05</b>	<b>83</b>

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<b>5800 Sanitation &amp; Recycling</b>						
<b>Expenditure</b>						
<b>5800 Sanitation &amp; Recycling</b>						
10-5800-0200 SALARIES	118,318.00	111,664.36	111,664.36	0.00	6,653.64	94
10-5800-0300 OVERTIME	10,000.00	789.16	789.16	0.00	9,210.84	8
10-5800-0500 FICA	9,815.00	8,762.55	8,762.55	0.00	1,052.45	89
10-5800-0600 HEALTH INSURANCE (MEDICAL)	32,762.00	22,493.64	22,493.64	0.00	10,268.36	69
10-5800-0650 DENTAL, VISION, LIFE INSURANCE	4,170.00	1,946.94	1,946.94	0.00	2,223.06	47
10-5800-0675 HRA HEALTH REIMB ACCT	4,500.00	4,875.00	4,875.00	0.00	-375.00	108
10-5800-0700 LGERS RETIREMENT	21,326.00	19,153.76	19,153.76	0.00	2,172.24	90
10-5800-0800 401K SUPP RETIREMENT	6,416.00	5,831.66	5,831.66	0.00	584.34	91
10-5800-1500 GENERAL REPAIRS & MAINTENANCE	0.00	33.12	33.12	0.00	-33.12	0
10-5800-1700 MAINT/REPAIRS - VEHICLES	28,000.00	20,896.91	27,362.03	6,465.12	637.97	98
10-5800-3100 MOTOR FUELS	13,125.00	13,562.96	13,562.96	0.00	-437.96	103
10-5800-3300 SUPPLIES	1,500.00	1,001.36	1,001.36	0.00	498.64	67
10-5800-3600 UNIFORMS	500.00	340.90	340.90	0.00	159.10	68
10-5800-3800 TECHNOLOGY	1,000.00	534.27	534.27	0.00	465.73	53
10-5800-8000 TIPPING FEES & BRUSH REMOVAL	49,500.00	45,990.58	45,990.58	0.00	3,509.42	93
10-5800-8100 RECYCLING	11,250.00	8,269.48	8,269.48	0.00	2,980.52	74
<b>5800 Sanitation &amp; Recycling Subtotal</b>	<b>\$312,182.00</b>	<b>\$266,146.65</b>	<b>\$272,611.77</b>	<b>\$6,465.12</b>	<b>\$39,570.23</b>	<b>87</b>
<b>Expenditure Subtotal</b>	<b>\$312,182.00</b>	<b>\$266,146.65</b>	<b>\$272,611.77</b>	<b>\$6,465.12</b>	<b>\$39,570.23</b>	<b>87</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$312,182.00</b>	<b>-\$266,146.65</b>	<b>-\$266,146.65</b>	<b>-\$6,465.12</b>	<b>85</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$312,182.00</b>	<b>-\$266,146.65</b>	<b>-\$266,146.65</b>	<b>-\$6,465.12</b>	<b>85</b>
<b>6600 General Government</b>						
<b>Expenditure</b>						
<b>6600 General Government</b>						
10-6600-0401 LEGAL SERVICES	35,000.00	27,596.30	27,596.30	0.00	7,403.70	79
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	76,755.85	76,755.85	0.00	13,244.15	85
10-6600-1300 MUNICIPAL UTILITIES	18,569.00	16,561.18	16,561.18	0.00	2,007.82	89
10-6600-1500 GE. REPS. AND MAINT.	25,000.00	28,519.91	29,062.58	542.67	-4,062.58	116
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	78,179.29	78,179.29	0.00	11,820.71	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	4,540.45	4,540.45	0.00	459.55	91
10-6600-6201 COVID EXPENDITURES	54,867.00	51,941.04	52,274.50	333.46	2,592.50	95
10-6600-6301 4TH OF JULY	7,500.00	1,621.12	3,113.72	1,492.60	4,386.28	42
10-6600-6302 NATIONAL NIGHT OUT	2,500.00	488.54	488.54	0.00	2,011.46	20
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	28,806.00	33,206.00	4,400.00	26,794.00	55
<b>6600 General Government Subtotal</b>	<b>\$406,590.00</b>	<b>\$328,332.18</b>	<b>\$335,100.91</b>	<b>\$6,768.73</b>	<b>\$71,489.09</b>	<b>82</b>

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<b>Expenditure Subtotal</b>	<b>\$406,590.00</b>	<b>\$328,332.18</b>	<b>\$335,100.91</b>	<b>\$6,768.73</b>	<b>\$71,489.09</b>	<b>82</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$406,590.00</b>	<b>-\$328,332.18</b>	<b>-\$328,332.18</b>	<b>-\$6,768.73</b>	<b>81</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$406,590.00</b>	<b>-\$328,332.18</b>	<b>-\$328,332.18</b>	<b>-\$6,768.73</b>	<b>81</b>
<b>6700 Debt Service</b>						
<b>Expenditure</b>						
<b>6700 Debt Service</b>						
10-6700-0100 Police Dept Renovations-Principal	23,334.00	23,333.32	23,333.32	0.00	0.68	100
10-6700-0200 Street Improvements-Principal	6,667.00	6,666.68	6,666.68	0.00	0.32	100
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	3,222.63	3,222.63	0.00	0.37	100
10-6700-1200 Street Improvements-Interest	921.00	920.74	920.74	0.00	0.26	100
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
<b>6700 Debt Service Subtotal</b>	<b>\$208,758.00</b>	<b>\$207,555.33</b>	<b>\$207,555.33</b>	<b>\$0.00</b>	<b>\$1,202.67</b>	<b>99</b>
<b>Expenditure Subtotal</b>	<b>\$208,758.00</b>	<b>\$207,555.33</b>	<b>\$207,555.33</b>	<b>\$0.00</b>	<b>\$1,202.67</b>	<b>99</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$208,758.00</b>	<b>-\$207,555.33</b>	<b>-\$207,555.33</b>	<b>\$0.00</b>	<b>99</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$208,758.00</b>	<b>-\$207,555.33</b>	<b>-\$207,555.33</b>	<b>\$0.00</b>	<b>99</b>
<b>8100 Water Dept.</b>						
<b>Expenditure</b>						
<b>8100 Water Dept.</b>						
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	5,652.50	6,492.50	840.00	3,507.50	65
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	2,405.78	2,882.98	477.20	2,117.02	58
30-8100-1500 GENERAL REPAIRS	8,687.00	3,791.96	3,791.96	0.00	4,895.04	44
30-8100-3300 SUPPLIES & EQUIPMENT	20,000.00	9,203.38	9,397.10	193.72	10,602.90	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	132,028.13	132,028.13	0.00	105,246.87	56
30-8100-4900 SEWER PURCHASES	344,823.00	274,445.89	274,445.89	0.00	70,377.11	80
30-8100-5000 AMI TRANSMITTER FEES	7,700.00	6,581.55	6,581.55	0.00	1,118.45	85
30-8100-5700 MISCELLANEOUS	500.00	376.02	376.02	0.00	123.98	75
30-8100-6500 STAFF DEVELOPMENT	5,000.00	4,653.46	7,411.60	2,758.14	-2,411.60	148
30-8100-7400 CAPITAL IMPROVEMENT	50,000.00	0.00	0.00	0.00	50,000.00	0
<b>8100 Water Dept. Subtotal</b>	<b>\$804,399.00</b>	<b>\$441,313.80</b>	<b>\$445,582.86</b>	<b>\$4,269.06</b>	<b>\$358,816.14</b>	<b>55</b>
<b>Expenditure Subtotal</b>	<b>\$804,399.00</b>	<b>\$441,313.80</b>	<b>\$445,582.86</b>	<b>\$4,269.06</b>	<b>\$358,816.14</b>	<b>55</b>

**REVENUE & EXPENDITURE STATEMENT**

Town of Biltmore Forest

07/01/2020 To 06/30/2021

FY 2021-2022

<b>Account</b>		<b>Budget (\$)</b>	<b>Current Period (\$)</b>	<b>YTD With Encumbrance (\$)</b>	<b>Encumbrance (\$)</b>	<b>Remaining Balance (\$)</b>	<b>% Used</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$804,399.00</b>	<b>-\$441,313.80</b>	<b>-\$441,313.80</b>	<b>-\$4,269.06</b>		<b>55</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$804,399.00</b>	<b>-\$441,313.80</b>	<b>-\$441,313.80</b>	<b>-\$4,269.06</b>		<b>55</b>

# BILTMORE FOREST POLICE DEPARTMENT

## Department Head Report

July 13th, 2021 Board of Commissioners Meeting

*Chris Beddingfield, Police Chief*

### **Police Dept. Monthly Report 06/01/21-06/30/21**

#### **Calls for Service:791**

#### **Officers responded to the following calls for service:**

Accident - 3	Accident - PI - 0
Alarm - 19	Animal Carcass - 0
Assist EOC –10	Assist Motorist - 3
Assist Other Agency - 13	Assist Resident - 17
Bear Report - 7	Business Check - 197
Busy - 4	Crime Prev. - 10
Chase- 0	Direct Traffic - 2
Distressed Animal - 2	Disturbance - 3
Dog Complaint - 8	Domestic disturbance-3
Fire – 2	Fight- 0
Hit and Run – 0	House Check - 99
Improper Parking- 4	Incomplete 911- 1
Investigation – 6	Intoxicated Driver- 0
Mental Patient - 0	Missing Person - 0
Noise Disturbance – 2	Ordinance Violation - 8
Out of Service - 1	Out of Town - 2
Person Down – 1	Power Outage - 0
Radar Operation – 8	Road Blocked - 6
Service of Car - 5	Sign Ord Violation - 1
Special Assignment – 2	Special Check - 48
Speed/Reckless Driving- 2	Suspicious Person - 12

Suspicious Vehicle – 26

Vandalism - 1

Vehicle Stop – 27

Well-being Check – 6

**Total Number Of Calls:791**

**Arrests:**

1-Felony Arrest-Possession of Schedule 2 Drugs and Paraphernalia

4-Misdemeanor Arrests-Domestic Assault, Larceny, Possession of Stolen Goods, Court Violation

3 Citations-One Red Light, Two No Operator's License

**Time Consumption Summary:**

Approximations

Business Checks- 4 hours

House Checks- 5 hours

Radar Operation- 4 hours

Vehicle Crash Investigation- 2 hour

**Notable Calls and Projects:**

Animal season is in full swing. Numerous bear reports and other animal situations. Normal increase for the summer months. We try to be proactive by educating the residents on preventative measures.

We are preparing for our 2<sup>nd</sup> National Night Out festival. August 3<sup>rd</sup> at 5P-8P. Last years was canceled due to COVID.

Sergeant John Driver graduated from the Western North Carolina Law Enforcement Leadership Academy

We had a very serious false 911 call. Something known as "Swating". Caller alleged that they had murdered someone on White Oak Rd and was barricaded waiting to shoot responding police. Everyone at that location was fine and ok. Investigation is continuing.

Several unlocked vehicles broken into on streets parallel to Hendersonville Rd. Investigation is continuing. (Several in early July as well)

355 Vanderbilt Rd | Biltmore Forest, NC  
Po Box 5352 | Biltmore Forest, NC 28803  
P (828) 274-0824 | F (828) 274-8131  
www.biltmoreforest.org



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

A handwritten signature in black ink, appearing to read "HBB", positioned to the right of the "From:" line.

Re: Public Works Department June 2021 Monthly Report

Date: July 9, 2021

---

### **Recurring Activities:**

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

- Collected 37.37 tons of garbage.
- Diverted 19.15 tons of recycled goods from garbage.
- Picked up 17 loads of brush (approximately 510 cubic yards) over 8 days.
- Responded to 22 total utility locate requests, comprised of 20 new requests, and 2 updates, and 1 emergency request.
- Visited 8 residences for Tree Assessments, approving the removal of 15 trees, and requiring the installation of 29 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 June 1 and June 30, and North pick-up on June 15. 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.

## **Miscellaneous Activities in June**

- Two Public Works employees continue to be out indefinitely with injuries. We have reassigned all tasks to the remaining Public Works team members and all essential services are being covered.
- Sam Stashenko began working temporarily for the Public Works Department on Saturday, July 3, and anticipates continuing to help out for about 6 weeks, when he returns to Virginia Tech to continue his pursuit of a degree in mechanical engineering. We are excited to have him on board and he has already helped contribute immensely to the work of the department.
- We advertised for a new full-time Public Services Worker position on June 30<sup>th</sup> on Indeed and on the Town's website. As of the completion of this report, a total of 15 applicants have responded. Mr. Dale and I anticipate reviewing applications in early July and making a selection before the end of the month, assuming a suitable candidate is identified.
- Mr. Dale, Mr. Anderson, and Mr. Bartlett all successfully passed their C-Water Distribution operator's exam on May 27<sup>th</sup>, and I successfully completed my Backflow and Cross Connection Control ORC State certification exam on the same day. I'm very proud of our team's willingness to complete these extra certifications and the work they have put into increasing their knowledge and skills for the Town.
- I continue to encourage staff to obtain as many relevant certifications as possible.
- Public Works staff assisted with the Food Truck Friday event on June 18, 2021.
- Mr. Dale and I completed staff personnel reviews with each active team member during the week of June 9, 2021. We had excellent conversations and are looking forward to making this formal review time a permanent part of department procedure.
- I completed the Town's required Water System Consumer Confidence Report which was mailed to all water system users by Ms. Jacobs at the end of June. Appropriate reporting submittals to the State were also completed on June 30.
- We relocated the two new dog clean-up stations, placing one at the walking path between Greenwood Place and Westwood Road, and the other near the bus shelter near 394 Vanderbilt Road. We also installed a third station at the bridge on Cedarcliff Road near Forest Road. All are being heavily used.
- We completed work clearing the right of way along the east shoulder of Brookside Road.
- We completed clearing approximately 100 feet of the southern shoulder of the southern wye of Busbee Road at the intersection of Hendersonville Road to improve sight distances and signage visibility.
- We have completed approximately 75% of the repairs to the road shoulder along Vanderbilt Road north of the I-40 Bridge.
- Appliance deliveries for the Police Department kitchen remodel have been delayed by the manufacturer, and are currently not scheduled to be shipped until August 25. We anticipate beginning other remodel work in July and early August.
- The back-up recycling truck is still at the shop awaiting completion of repairs to the hydraulic system and transmission/PTO.

- The second salt and sand truck was repaired and returned from Jim Campen. It is ready for duty when needed.

## **Larger/Capital Projects Updates**

### *Greenwood Park Stream Restoration*

- Manager Kanipe has a separate agenda item for this topic in the Manger's report.

### *Automatic Water Meter Reading System Endpoint Replacement Program*

- Manager Kanipe and I will be executing the contracts for this project this month; work will begin as soon as materials are shipped from the Vendor. Shipments are anticipated to come in batches possibly as soon as early August, pending availability of parts.

## **Upcoming in July**

- Regular mowing activities at all parks and road shoulders is underway. With our staff being reduced due to injury, this will remain our primary focus in June (along with Garbage and Recycling).
- We advertised for a new Public Services Worker position on June 30<sup>th</sup> on Indeed and on the Town's website. Mr. Dale and I anticipate reviewing applications in early July and making a selection before the end of the month, assuming a suitable candidate is available.
- Public Works staff will be participating in the Town-wide Independence Day celebration on July 3, 2021.
- Public Works staff will be assisting with the Food Truck Friday event on July 9, 2021.
- We will complete required quarterly disinfection byproduct rule testing in July.
- We will be completing our triennial lead and copper testing as required by the State.
- We have one (1) water service installation scheduled for July.
- We will be planning for and beginning our new garbage tippers and can program this month.
- Work will begin in earnest on the refresh of the Police Department break room and kitchen.
- We will begin additional right-of-way clearing to assist walkers along Southwood Road.
- We anticipate trimming the western road shoulder of Vanderbilt Road starting at Biltmore Village up to the City of Asheville master water meter box to improve visibility and signage sight distances.
- We anticipate completing the low road shoulder repairs along Vanderbilt Road between Biltmore Village and I-40.
- We will continue work on the Busbee Wye beautification project.

- Manager Kanipe and I will be planning our department's capital improvements projects for the year this month.

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**  
July 13, 2021



**Agenda Item C-4**

**Town Manager's Monthly Report**

---

**Greenwood Park Stream Restoration Project**

We have had some delays finalizing the review process from the State level and the project was not advertised on June 24. The items required for review are rather minor, so we are hopeful this occurs sooner than later. Once the project is advertised, the Town will hold a pre-bid conference with interested contractors to discuss the project. Bids will be received and opened at the Town Hall, with a final certification by the project consultant on the apparent lowest bidder. Once the bid is certified, the recommendation will be provided to the Board of Commissioners to award the bid. Construction will occur after that approval is granted from the Board.

**Cedar Hill Drive Stormwater/Stream Project**

Earlier this year, Public Works Director Harry Buckner and I reviewed several new storm water projects that required attention by the Town. The most urgent of these is the streambank along Cedar Hill Drive just past Hemlock Road. The Town has identified a consultant to work on this project who will begin the analysis and remediation recommendations to secure this road and stream bank. Funds for the engineering and design portion of this project were included in the recently adopted FY22 budget.

**Fiscal Year 2021 Audit Work**

Audit field work begins the first week of August for the Town's fiscal year 2021 financial statements. Staff is meeting with the lead auditor next week to introduce our new finance director, Krystal Curtis, and review any necessary items prior to their arrival in Town. We are continuing to work with Carter P.C., and the contract authorized by the Board last month was approved by the LGC in June.

**Friends of Biltmore Forest Meetings and Upcoming Events**

The Friends of Biltmore Forest Committee continues doing great work to bring the Town's residents and community together. We recently held a Zoom lecture by Dr. Jennifer Mullendore regarding ticks and other insect-borne diseases. This information, including Dr. Mullendore's PowerPoint, is posted on the Town's website. The fall history lecture will be led by resident Diane Zimmerman and this year will focus on Biltmore Forest and small towns that existed prior to the Great Depression. The FOBF committee has also continued to organize the Friday Food Truck events

(held the second Friday of each month, weather permitting). The full schedule for the food trucks in our July newsletter and have received very favorable reaction from residents regarding this new event.

### **National Night Out**

The Biltmore Forest Police Department will hold their 2<sup>nd</sup> Annual National Night Out event on Tuesday, August 3. The event will be held from 5-8pm and we are hopeful to have a band playing between 6 and 7pm. Chief Beddingfield and the Police Department are handling all logistics. We anticipate having two inflatables, many snacks for kids (sno-cones, cotton candy, and popcorn), goodie bags, interactive displays for kids and adults. The Town will be sending out a CodeRED and Nixle as we get closer to this event, and signs will go up around Town approximately one week before inviting all to the park.

### **Independence Day Celebration Recap**

This year's Fourth of July children's parade and picnic was a huge success. Certainly, it was different from years past but overall was a tremendous hit with all who participated. We had significant help from Town employees and volunteers who made everything run as smoothly as possible. It was a great moment for the Town to reconnect and be together with family and friends after the shared challenges of the past 16 months.

### **FY 21 Budget Re-Allocations**

Budget re-allocations for FY21 are included for the Board's review. Per the budget ordinance, I am authorized to make re-allocations up to \$5,000.00 within departments. Please let me know if you have any questions regarding these re-allocations.

**BUDGET REALLOCATIONS 06/30/2021**

ADMIN		CHANGE	FROM	TO
10-4200-3300	Supplies	2,500	7,000	9,500
10-4200-6500	Staff Development	(2,500)	10,750	8,250
NET CHANGE ADMIN		-		

POLICE		CHANGE	FROM	TO
10-5100-3300	Supplies	2,000	10,000	12,000
10-5100-5800	Physical Exams	100	3,600	3,700
10-5100-6500	Staff Development	500	3,000	3,500
10-5100-5700	Miscellaneous	(950)	7,500	6,550
10-5100-1700	Maint/Repair Vehicles	(1,650)	13,000	11,350
NET CHANGE POLICE		-		

PUBLIC WORKS		CHANGE	FROM	TO
10-5600-1000	Outside Services	1,600	6,000	7,600
10-5600-6000	Capital Outlay	(1,600)	3,250	1,650
NET CHANGE PUB WKS		-		

SANITATION & RECYCLING		CHANGE	FROM	TO
10-5800-1500	General Repairs & Maintenance	35	-	35
10-5800-1700	Maint/Repair Vehicles	(35)	28,000	27,965
NET CHANGE SANITATION & RECYCLING		-		

GENERAL GOVERNMENT		CHANGE	FROM	TO
10-6600-1500	GE Reps & Maint.	3,000	25,000	28,000
10-6600-5400	Insurance	(3,000)	90,000	87,000
NET CHANGE GENERAL GOVERNMENT		-		

WATER FUND		CHANGE	FROM	TO
30-8100-6500	Staff Development	2,500	5,000	7,500
30-8100-1500	General Repairs	(2,500)	8,687	6,187
NET CHANGE GENERAL GOVERNMENT		-		

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
July 13, 2021



**Agenda Item C-4**

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NET CHANGE GENERAL GOVERNMENT		-		

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
July 13, 2021



**Agenda Item D-1**

**Consideration of Amendment to Town Personnel Policy**  
**Voluntary Donation of Sick Leave**

---

Background

Recently, many Town employees have expressed a desire to donate accrued sick leave to fellow employees who will be out of work for an extended period but do not have enough leave to cover this time. Many local governments have policies to allow shared sick leave on a voluntary basis. The draft policy below provides an avenue for employees to provide their own sick leave, on a voluntary basis, with the approval of their department head and the Town Manager.

**Donated Leave**

a. Policy

An employee may request donated leave from fellow employees if they are facing a prolonged absence from work and insufficient accrued leave hours to pay him/ her during that time. Reasons for which the request may be granted are listed below in 2 a, b, c.

b. General Guidelines

An employee requesting donated leave shall file a request with the Town's Finance Director. The Finance Director, Department Head of the employee requesting leave, and Town Manager shall review the application. Employees who volunteer to donate leave shall file the attached form verifying the voluntary donation and acknowledging they will not receive any payment for donated leave.

Information presented to and used by the Town in determining qualification of this program shall be kept confidential.

If the request is granted, sick leave may be donated to a named employee. The hours donated by the employee shall be for the use of the employee of their election only.

- A catastrophic illness of self or immediate family member (mother, father, sibling, child, and/or spouse - as legally recognized by the State of North Carolina), requiring life threatening surgery or treatment, which has been documented in writing by the attending physician.
- An extended period of sickness or treatment for self or immediate family member, documented in writing by the attending physician.
- Injuries or illnesses caused as a direct result of illegal acts on the part of self or immediate family member will not qualify.

To qualify for this program, an employee must anticipate being unable to attend work for a minimum of thirty (30) calendar days.

*\*Elective, nonessential surgeries and/or treatments do not qualify under this program.*

#### c. Eligibility

Participation in this program shall be based on the employee's past compliance with leave policies. All employees (other than temporary employees) shall be eligible to participate, but no employee is guaranteed a right to participate in this program.

#### d. Application Procedure

An employee may request donated leave by making a written request on the form attached.

#### e. Recipient Guidelines

- In order to qualify for donated leave, an employee must exhaust all his/her available leave, and use the leave accruing while they are out, before using donated leave.
- Donated leave will be used as needed until the donated leave bank is no longer available or the employee returns to work.
- Participation in this program and use of paid time off under this program shall end upon the recipient's resignation or separation from the Town employment, or upon the death of a currently participating recipient.
- When the recipient has exhausted, or anticipates exhausting their donated leave, they may reapply for additional donated leave.

#### f. Donor Guidelines

- Leave is to be donated on a voluntary basis. No employee shall be coerced or required, as a condition of employment, to donate paid leave to any another Town employee.
- The amount of sick leave donated by an employee cannot reduce the donor's sick leave balance below five (5) days of sick leave. There is no corresponding prohibition regarding the maximum amount of annual leave or compensatory time that an employee may voluntarily donate
- Employees donating leave will not receive remuneration for the leave they donated.
- Unused donated leave shall be returned to the donor.

# Town of Biltmore Forest

## Voluntary Shared Leave Form - Employee Donating

I, \_\_\_\_\_ would like to contribute  
*(Please print your name)*

\_\_\_\_\_ hours of my **sick** time to \_\_\_\_\_  
*(Please print name of recipient)*

I understand and acknowledge I have adequate sick leave available to share with the person I have designated. I understand these hours will not be reimbursed to my accrued sick leave.

Employee Signature: \_\_\_\_\_ Date: \_\_\_\_\_

### **FOR OFFICE USE ONLY:**

Total Donated: \_\_\_\_\_ Balance: \_\_\_\_\_

### **Approved By:**

\_\_\_\_\_  
Director of Finance Date

\_\_\_\_\_  
Town Manager Date

# Voluntary Shared Leave Form - Employee Requesting Time

To Department Head:

From: \_\_\_\_\_  
*(Please print your name)*

After exhausting all my sick leave and/or vacation time due to my or an immediate family member's major illness or surgery, I hereby request that a contribution be made to my sick leave.

I understand and acknowledge that I am not guaranteed any additional sick leave time from other employees.

Employee Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**Approved By:**

\_\_\_\_\_  
Department Head Date

\_\_\_\_\_  
Town Manager Date

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
July 13, 2021



**Agenda Item D-2**

**Consideration of Resolution 2021-07**  
**Resolution Accepting American Rescue Plan Act Funds**

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Background

The American Rescue Plan Act was adopted by Congress and signed by President Biden in March 2021. The Act will provide \$350 billion to local, state, territorial governments and tribal units. The Town's expected allocation for this funding is \$410,000. The Town has provided all documentation and requested information to the State's Pandemic Recovery Office and anticipates receiving the first installment of these funds within the next several months.

The Town is required to adopt a resolution formally accepting the funds prior to disbursement. The attached resolution includes the Town's acceptance of funds and agreement to abide by the guidelines of the Act. Once approved, this resolution will be sent to the State Pandemic Recovery Office.



**FURTHER RESOLVED** that the Town Board of Commissioners of the Town of Biltmore Forest designates and directs the Town Manager to take all actions necessary on behalf of the town Board of Commissioners to receive the CSLRF funds.

**ADOPTED**, this the 13th day of July, 2021.

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

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Laura M. Jacobs  
Town Clerk

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
July 13, 2021



**Agenda Item D-3**

**Discussion – Traffic Safety Considerations**

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Background

Several years ago, the Town conducted a traffic study regarding the installation of speed humps on Hilltop Road, converting the Cedarcliff/Vanderbilt Road intersection to an all-way stop, and reducing the speed limit on Vanderbilt Road to 25 miles per hour. This analysis was used in conjunction with a Town survey, conducted via CodeRED, regarding traffic safety improvements. In addition to the above listed projects, the survey also asked about the potential closure of Ridgefield Place and installing an all-way stop at the Busbee/Vanderbilt Road intersection.

The projects that were completed several years ago were the first phase of traffic improvements. The Town has received continued interest regarding the implementation of these other traffic safety measures. Staff requests the Board's direction regarding whether you would like us to study these projects and how best to move forward.