

PROPOSED AGENDA

Agenda for Recessed Meeting for the Town of Biltmore Forest  
Board of Commissioners

To be held Wednesday, June 10, 2020 at 4:30 p.m.

*HELD VIRTUALLY VIA ZOOM PLATFORM*  
*LOG-IN INFORMATION AVAILABLE AT BILTMOREFOREST.ORG*

- A. Roll Call by the Clerk
  - Mayor George F. Goosmann, III
  - Commissioner Fran G. Cogburn
  - Commissioner E. Glenn Kelly
  - Commissioner Doris P. Loomis
  
- B. Consideration of Fiscal Year 2020-2021 Budget
  
- C. Adjournment

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

[www.biltmoreforest.org](http://www.biltmoreforest.org)



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: Consideration of FY20-21 Budget

Date: June 10, 2020

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The Town Board of Commissioners held their regular monthly meeting yesterday, June 9, 2020. During this meeting, the Board held a public hearing for the proposed fiscal year 2020-2021 budget. In accordance with the North Carolina State Legislature's new statutes regarding voting on matters requiring a public hearing, the Board recessed their regular meeting and will reconvene on Wednesday, June 10, 2020 at 4:30 p.m. to consider the budget ordinance. This allows a 24-hour time period for any comments to be received by the public.

Please let me know if you have any questions.

**BUDGET ORDINANCE****BUDGET ORDINANCE FOR THE TOWN OF BILTMORE FOREST  
NORTH CAROLINA FOR THE FISCAL YEAR 2020-2021**

BE IT ORDAINED by the Board of Commissioners of the Town of Biltmore Forest, North Carolina, that in accordance with NCGS 159-13(b)(16) the 2020-2021 Budget be approved as follows:

**SECTION 1. GENERAL FUND REVENUES**

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

|                                    |                  |
|------------------------------------|------------------|
| Ad Valorem                         | 2,743,227        |
| Unrestricted Intergovernmental     | 1,138,733        |
| Restricted Intergovernmental       | 63,450           |
| Permits & Fees                     | 21,400           |
| Investment Earnings                | 30,000           |
| Miscellaneous                      | 52,645           |
| Other Financing Source             | 315,000          |
| <b>Total General Fund Revenues</b> | <b>4,364,455</b> |

**SECTION 2. GENERAL FUND APPROPRIATIONS**

The following amounts are appropriated in the General Fund for the operation of the Town government and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for this Town on June 10, 2020:

|                                        |                  |
|----------------------------------------|------------------|
| Administration                         | 419,051          |
| Planning                               | -                |
| Police Department                      | 1,601,339        |
| Fire Contract                          | 425,000          |
| Public Works                           | 817,263          |
| Streets & Transportation               | 222,445          |
| Sanitation & Recycling                 | 307,183          |
| General Government                     | 365,821          |
| Debt Service                           | 206,353          |
| <b>Total General Fund Expenditures</b> | <b>4,364,455</b> |

**SECTION 3. WATER FUND REVENUES**

It is estimated that the following revenues will be available in the Water Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

|                    |         |
|--------------------|---------|
| Operating Revenues | 803,417 |
|--------------------|---------|

**SECTION 4. WATER FUND APPROPRIATIONS**

The following amounts are appropriated in the Water Fund for the operation of the enterprise fund and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

|                        |         |
|------------------------|---------|
| Operating Expenditures | 803,417 |
|------------------------|---------|

**SECTION 5. LEVY OF TAXES**

There is hereby levied a tax at the rate of \$0.345 per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2020, as listed as "Ad Valorem Taxes" in the General Fund section 1 of this ordinance. The rate is based on an estimated valuation of \$759,706,313 and an estimated rate of collection of 99.8%.

**SECTION 6. FEES & CHARGES**

There is hereby established, for fiscal year 2020-2021, various fees and charges as contained in the Schedule of Fees attachment to this document.

**SECTION 7. SPECIAL AUTHORIZATION OF THE BUDGET OFFICER**

The Budget Officer is authorized to transfer appropriations of up to \$5,000 between line items within the same department. Reallocations of appropriations transferred shall be reported to the Town Board monthly.

**SECTION 8. CLASSIFICATION & PAY PLAN**

The Cost of Living Adjustment (COLA) for all non-appointed Town employees shall be 2.00% and shall begin the first payroll in the new fiscal year.

**SECTION 9. RE-APPROPRIATION OF ENCUMBERED FUNDS**

Operating funds encumbered on the financial records as of June 30, 2020 are hereby re-appropriated to fiscal year 2020-21.

**SECTION 10. COPIES OF THIS BUDGET ORDINANCE**

Copies of this Budget Ordinance shall be furnished to the Finance Director of the Town of Biltmore Forest to be kept on file for the disbursement of funds.

Adopted this 10th day of June, 2020.

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George F. Goosmann, III  
Mayor

ATTEST:

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Laura Jacobs  
Town Clerk