

PROPOSED AGENDA

Meeting of the Town of Biltmore Forest Board of Commissioners

To be held Tuesday, May 15, 2018 at 4:00 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 April 10, 2018 will be considered for approval.

C. Public Comment

D. Reports of Officers

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

E. New Business

1. Consideration of Re-Appointments to Town Board of Adjustments and Planning Commission
2. Presentation of Vanderbilt Road Drainage Study & Inclusion into Storm Water Master Plan
3. Discussion of Existing Fence and Wall Ordinance
4. Presentation of FY18-19 Proposed Budget

F. Petitions, Motions, and Other Business

G. Adjourn

MINUTES OF THE MEETING OF THE MAYOR AND TOWN COMMISSIONERS OF
BILTMORE FOREST HELD APRIL 10, 2018.

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 Fran G. Cogburn, present
Commissioner Doris P. Loomis, present
Commissioner E. Glenn Kelly, present

Mr. Jonathan Kanipe, the Town Manager was also present.

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

Mayor Goosmann asked for a motion to approve the March 13, 2018 minutes as revised. A motion was made by Commissioner Cogburn to approve the minutes. The motion was seconded by Commissioner Kelly. The revised minutes were unanimously approved.

Chief Cole and staff from the Skyland Fire Department were unable to attend the meeting due to the funeral of the Reynolds Fire Chief, Richard Sales.

Mayor Goosmann asked for Public Comment. No Public Comment was made.

Mayor Goosmann asked Chief Chris Beddingfield for the monthly police report. Commissioner Loomis asked Chief Beddingfield if residents should be hesitant about letting their dogs out with bears in the area. Chief Beddingfield said to be cautious when letting dogs out and to keep an eye on them while they are outside in the yard.

Mayor Goosmann asked Mr. Terry Crouch for the monthly report for Public Works. Mayor Goosmann asked about the tonnage for recycling pickup since the program was started. Mr. Crouch said he will look that information up.

Chief Chris Beddingfield was sworn in as Chief of Police by Mayor Goosmann. Chief Beddingfield introduced his family who also attended. Chief Beddingfield thanked the Board for allowing him the opportunity to work at the Town of Biltmore Forest.

The next topic of discussion was Consideration of Resolution regarding the Local Water Supply Plan. Mr. Jonathan Kanipe asked if there were any questions before a resolution was made. Commissioner Kelly asked about the current water loss. Mr. Crouch thought it might be 10-12%.

Commissioner Loomis moved for adoption of the Local Water Supply Plan. Commissioner Cogburn seconded the motion. The motion was unanimously approved.

The Board then moved to consider the Storm Water Master Plan Contract with WithersRavenel. In February, the Town awarded the RFQ to WithersRavenel. The budgeted plan was presented to the Board for phase one. Mr. Randy Hintz from WithersRavenel was introduced. Mr. Hintz said they are going to be looking at the existing information and the Land of Sky GIS information. They will be evaluating specific pipes, structures, and drainage areas throughout the Town. They will also do a physical assessment of the structures.

A motion was made by Commissioner Kelly to approve the Storm Water Master Plan. Commissioner Loomis seconded the motion. The motion was unanimously approved.

The Park Planning update was discussed. Commissioner Cogburn asked the Board to discuss the possibility of a park planning or improvements. The consensus from last month's meeting was to look at what the pricing would look like from a consultant. Mr. Kanipe, Commissioner Cogburn, and Mr. Hintz met with the Parks Division Director from WithersRavenel. They toured the various parks throughout the Town. They isolated Greenwood Park as an area they could work on within the \$10,000 budget. Mr. Kanipe said it would make

sense to go with fixing up the Greenwood Park plan for this year. Mr. Kanipe said in the future, we can add a “parks” line item within Public Works and budget for that. Mr. Kanipe asked if the Board would like to proceed with the Greenwood Park plan. The Board agreed to proceed.

Commissioner Loomis moved to develop a park plan in regards to Greenwood Park. Commissioner Kelly added that the budget would be \$8,750. Commissioner Kelly seconded the motion. The motion was unanimously approved.

The next topic of discussion was the traffic study report. Mr. Kanipe said it was a lengthy study and there was a lot of information to look at. Mr. Kanipe asked the Board to browse the study and the study was further discussed. Commissioner Kelly asked Mr. Kanipe about the painting and striping of the crosswalk near the Country Club. Mr. Kanipe said they have recommended rumble strips to lead up to it. Mr. Kanipe asked if there was any discussion for the traffic study.

Commissioner Loomis inquired about the concerned residents with the traffic flow on Hilltop Road and Eastwood Road. Commissioner Loomis also did not favor flashing signs. Commissioner Loomis asked about the area where they are suggesting the roundabout and how often there are accidents in that area. Mr. Kanipe said it might slow traffic down in that area if it were put there. Three speed bumps approximately 500 feet apart were also suggested on Hilltop Road. Mr. Kanipe and Chief Beddingfield previously discussed the involvement of developing a community education and outreach program making sure specific concerns were addressed. A suggestion was also made to close the intersection of Ridgefield or limiting it to right turn only going out onto Hendersonville Road.

Ms. Toya Hauf asked the Board why there are suggestions about putting speed bumps on Hilltop Road instead of Vanderbilt Road when the Hilltop Road traffic speed is slower than Vanderbilt Road traffic. Mr. Kanipe said it is due to the density of the houses and the road being narrower. Ms. Hauf was still concerned about the 35 mph speed limit on Vanderbilt and said rumble strips at the intersection will not do anything for the people in the Vanderbilt Road area. Ms. Hauf said they are happy to have speed bumps on Vanderbilt Road. Ms. Hauf asked for

reconsideration of this matter. Ms. Hauf also stated the speed sensor signs are unattractive. Chief Beddingfield said they are put out to monitor speeds during certain hours of the day and to target speed enforcement. Commissioner Loomis and Commissioner Cogburn agreed with Ms. Hauf by stating some drivers travel too fast down Vanderbilt Road during certain times of the day. Lt. Allen offered to put a car in front of Ms. Hauf's house to monitor speed. Ms. Hauf was appreciative of this but requested a more permanent solution to the speeding problem on Vanderbilt Road.

Mayor Goosmann discussed the traffic flow at the stoplight intersection of Hendersonville Road and Busbee Road. He stated it is a very dangerous intersection. Lt. Allen stated it is the City of Asheville's jurisdiction but the Town of Biltmore Forest can enforce this area as well. Lt. Allen said many citations were written for driver's running the stoplight at that intersection.

The next topic of discussion was the construction traffic. Mr. Kanipe said the Town Attorney drafted an Ordinance for the Board to review. This would regulate construction traffic throughout the Town. The traffic would go through Busbee and Hendersonville Road and also Vanderbilt Road and Hendersonville Road, near All Souls Crescent. The Land of Sky Regional Council put together a map of where the entrances would be located. This should be provided to contractors. Mr. Kanipe said they are going to have to educate and reach out to the builders and residents to let them know of this change. The route that was laid out in the Ordinance text and the map is based on the discussion from last month. The Board also discussed last month the permitting for construction traffic, also specifying the construction traffic that is required to enter and exit on these routes by size and type of vehicle. Landscapers park on the road shoulder often and this is a big issue. Mayor Goosmann said we would need to come up with a list of people we would need to notify. If these new rules are not enforced, the police department should be notified.

Mr. Kanipe spoke with someone from Biltmore Farms about how they handled construction traffic coming through since they have similar issues with building and work being done in the Ramble. They require a performance bond from contractors that requires them to maintain and/or redress the adjacent properties to their existing standards when the job starts. Mr. Kanipe believed they did a \$10,000 or \$20,000 performance bond and they don't let that go until it is done to their satisfaction. Mr. Kanipe had previously asked Mr. Clarke if that is something the

Town is able to do because a public entity may not have that same ability to do this. Mr. Kanipe said this may be easier in some respects rather than answering these questions and figuring out which truck is working on a particular job. Commissioner Loomis verified this would be part of the permitting process. Mr. Kanipe said yes. This is something that could be done in house. Mayor Goosmann said he believes the Town needs a combination of both the performance bond and a permit. Mr. Kanipe believes it should fall on the general contractor. Mr. Kanipe said this is something we should definitely consider if the Board is agreeable. Commissioner Kelly said in lieu of a performance bond, a deposit could be put down if feasible.

Mr. Thomas Young suggested there be a designated route for the construction materials to be delivered. Mr. Kanipe agreed and said this should be discussed when Town staff meets with the contractors before the project begins.

Mayor Goosmann asked if there were any further questions about construction traffic.

The final topic of discussion was the review of draft Zoning Ordinance Amendments and Public Hearing Notice. Mr. Kanipe said Zoning Ordinance changes require a Public Hearing and input from the Planning Commission. Mr. Clarke finalized some drafts from the discussion last month. The first change fell under Land Disturbing Activity Requiring Approval from the Board of Adjustment. There is no change to the text of this title. There will be a new section added that refers specifically to mud mats and getting a soil and erosion control plan that is brought into the Town and approved by the Town.

The other item included adding the word “gate” to the definition of an accessory structure.

Mr. Kanipe gave the Town Manager’s report. He included a rendering of the new Public Works building. Mr. Kanipe met with representatives with Beverly-Grant. Mr. Kanipe said he should have budget numbers by the end of the month. Once those numbers are received, the Town will adopt and appoint a construction manager at risk. Construction should begin around late August or early September. The construction should last approximately eight to nine months. Next month we should have that complete timeline project and budget for the Board to review. The

architect and engineering group came by today to look at the building. The Police Department awnings will also be replaced.

The final thirty AMI transmitter water meters were received. Those should be installed soon. We will also have the utility billing software so the manual readings will not have to be entered by hand. We will prepare mailers to send out to Town residents on how they can access their account through either the phone, smart tablet, or computer. From there, each resident will be able to access their account to check their water consumption. This program can also detect leaks and will notify the customer.

Mr. Kanipe said Town staff is working on a few policy reviews. One of the policies is a Comprehensive Financial Policy. Mr. Kanipe said Mrs. Helen Stephens has been doing a wonderful job incorporating this. We are also working on a Personnel Policy Review. Commissioner Loomis asked if a Personnel Policy should be approved by the Board. Mr. Kanipe said yes.

Mayor Goosmann said Mr. Kanipe asked for an annual written review of his personal performance for the Town. Mayor Goosmann asked the Board for their assistance and approval for reviewing Mr. Kanipe as he will be sending something to them.

Mayor Goosmann, Chief Beddingfield, and Mr. Kanipe attended a meeting at Carolina Day School in which they would like to redo the entrance of the school. Mr. Kanipe said the dumpsters were moved to the opposite sides of the campus. Mayor Goosmann said the school has done a good job of listening to the neighbors that express their concerns.

Commissioner Cogburn asked if the use of Barn Road came up at the meeting. Mr. Kanipe said no, not with the new design.

Chief Beddingfield said he was impressed by Carolina Day School and their willingness and effort to communicate with Town staff.

Mr. Kanipe also said they had a discussion with Carolina Day School about their safety plans due to the tragic event in Parkland, Florida. They have a drill set up for the end of April and they are keeping in constant contact.

Commissioner Cogburn said there is an upcoming public meeting with the Transportation Board regarding I-26 widening from US-25 South of Hendersonville to I-40, I-240 South of Asheville. The public meeting will be Monday, April 16, 2018 from 4:00pm-7:00pm. Commissioner Cogburn said there will be representatives at the meeting to answer questions and gather comments about the plans.

A motion was made for Commissioner Loomis to be appointed to the Transportation Board since Commissioner Cogburn had a conflict and can no longer serve on the Board

Commissioner Kelly made a motion to appoint Commissioner Loomis on the Land of Sky Metropolitan Planning Organization. The motion was seconded by Commissioner Cogburn. The motion was unanimously approved.

There being no further business, Mayor Goosmann adjourned the meeting at 6:00 p.m. The next Board of Commissioners meeting was postponed one week and is scheduled for Tuesday, May 15, 2018 at 4:00 p.m.

ATTEST:

Jonathan B. Kanipe
Town Manager

George F. Goosmann, III
Mayor



MONTHLY FINANCIAL REPORT

APRIL 2018

CASH ACCOUNTS

First Citizens Money Market Checking	962,087
NCCMT General Fund Term Portfolio	1,517,701
NCCMT General Fund Government Portfolio	1,804,340
NCCMT Water Fund Government Portfolio	<u>93,982</u>
TOTAL	4,378,109

FIRST CITIZENS CHECKING-MONTHLY TRANSACTION REPORT

Cleared Checks	(86,035.21)
Cleared Deposits	43,318.04
Cleared Other Credits	5,294.05
Cleared Other Debits	(90,301.37)
Cleared E-Payments	(71,778.21)
Change in Account Balance	(199,502.70)
Beginning Balance	1,182,449.47
Less Outstanding Items	(20,860.12)
Ending Balance	962,086.65

2017 PROPERTY TAXES

Real Property	765,014,400
Personal Property (including BUS & IND)	6,192,682
Personal Property (Public Service Companies)	4,850,169
Exemptions	(621,350)
Deferrals	(30,447,900)
Releases	(1,090)
Total Assessed	744,986,911
Total Levy	2,458,456.81
Budgeted Levy	2,471,274.00

Tax Collection As of 01/31/18	Budgeted Levy	Amount Collected	Percent Collected
Ad Valorem	2,471,274	2,444,782	98.93%
	2,458,457		99.44%
DMV Ad Valorem	93,899	79,982	85.18%

NORTH CAROLINA CASH MANAGEMENT TRUST

GENERAL FUND

Beginning Balance	1,722,076.93
Local Gov't Distribution (NCDOR)	80,022.82
Interest Earned	2,240.23
Ending Balance	1,804,339.98

GOVERNMENT

GENERAL FUND

Beginning Balance	1,515,349.70
Interest Earned	2,350.88
Ending Balance	1,517,700.58

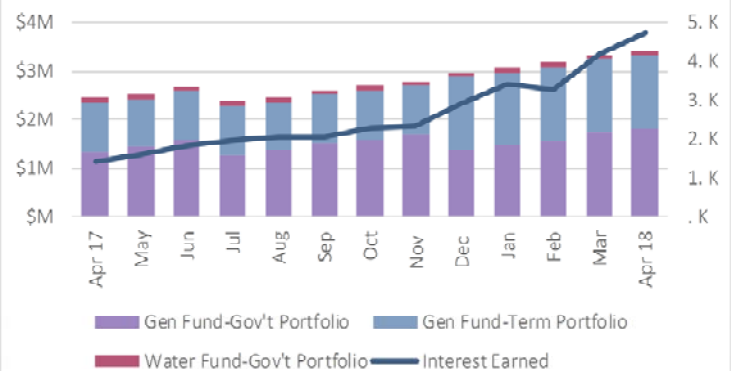
TERM

WATER FUND

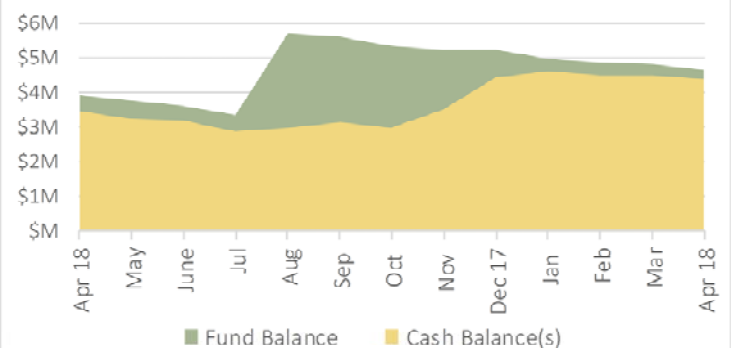
Beginning Balance	93,862.52
Interest Earned	119.29
Ending Balance	93,981.81

GOVERNMENT

Investment Balances



13 Month Cash Flow Analysis



REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

04/01/2018 To 04/30/2018

FY 2017-2018

	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used	
10 General Fund						
Revenue						
3010 Ad Valorem Tax Subtotal	\$5,428.84	\$2,542,650.37	\$0.00	\$2,567,673.00	99	
3020 Unrestricted Intergovernm Subtotal	\$80,022.82	\$1,074,546.03	\$0.00	\$1,258,104.00	85	
3030 Restricted Intergovernmen Subtotal	\$0.00	\$64,515.97	\$0.00	\$64,700.00	100	
3040 Permits & Fees Subtotal	\$4,580.00	\$22,148.00	\$0.00	\$26,000.00	85	
3050 Investment Earnings Subtotal	\$4,754.27	\$28,719.36	\$0.00	\$10,000.00	287	
3060 Miscellaneous Subtotal	\$444.00	\$44,220.79	\$0.00	\$42,600.00	104	
Revenue Subtotal	\$95,229.93	\$3,776,800.52	\$0.00	\$3,969,077.00	95	
Expenditure						
4200 Administration Subtotal	\$11,394.11	\$150,513.10	\$10,323.98	\$255,530.00	63	
5100 Police Department Subtotal	\$97,245.30	\$1,068,931.83	\$36,809.73	\$1,418,032.00	78	
5200 Fire Services Subtotal	\$0.00	\$318,750.00	\$0.00	\$425,000.00	75	
5600 Public Works Subtotal	\$43,544.24	\$498,610.29	\$8,192.30	\$659,699.00	77	
5700 Streets & Transportation Subtotal	\$16,757.70	\$122,090.63	\$5,002.09	\$276,556.00	46	
5800 Sanitation & Recycling Subtotal	\$23,225.07	\$316,183.90	\$0.00	\$396,958.00	80	
6600 General Government Subtotal	\$33,285.64	\$261,980.06	\$2,037.46	\$536,005.00	49	
6700 Debt Service Subtotal	\$0.00	\$60,923.92	\$0.00	\$112,227.00	54	
Expenditure Subtotal	\$225,452.06	\$2,797,983.73	\$62,365.56	\$4,080,007.00	70	
Before Transfers	Deficiency Of Revenue Subtotal	-\$130,222.13	\$978,816.79	-\$62,365.56	-\$110,930.00	-826
Other Financing Source						
3500 Other Financing Subtotal	\$0.00	\$113,906.58	\$0.00	\$110,930.00	103	
Other Financing Source Subtotal	\$0.00	\$113,906.58	\$0.00	\$110,930.00	103	
After Transfers	Deficiency Of Revenue Subtotal	-\$130,222.13	\$1,092,723.37	-\$62,365.56	\$0.00	0
30 Water & Sewer Fund						
Revenue						
3290 Subtotal	\$0.00	\$724.68	\$0.00	\$200.00	362	
3350 Commissions, Sw Chg Coll Subtotal	\$1,529.28	\$23,980.10	\$0.00	\$6,000.00	400	
3710 Water Sales Subtotal	\$109,554.65	\$562,659.08	\$0.00	\$820,568.00	69	
3730 Water Tap & Connect Fees Subtotal	\$4,060.00	\$12,690.00	\$0.00	\$21,900.00	58	
Revenue Subtotal	\$115,143.93	\$600,053.86	\$0.00	\$848,668.00	71	
Expenditure						
8100 Water Dept. Subtotal	\$24,983.16	\$443,630.77	\$5,735.03	\$848,668.00	53	
Expenditure Subtotal	\$24,983.16	\$443,630.77	\$5,735.03	\$848,668.00	53	
Before Transfers	Excess Of Revenue Subtotal	\$90,160.77	\$156,423.09	-\$5,735.03	\$0.00	0
After Transfers	Excess Of Revenue Subtotal	\$90,160.77	\$156,423.09	-\$5,735.03	\$0.00	0

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

04/01/2018 To 04/30/2018

FY 2017-2018

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
10 General Fund					
Revenue					
3010 Ad Valorem Tax					
10-3010-0000 AD VALOREM TAXES (PROPERTY)	0.00	2,458,456.81	0.00	2,471,274.00	99
10-3010-0100 AD VALOREM TAXES (DMV)	5,250.18	79,982.44	0.00	93,899.00	85
10-3010-0200 TAX INTEREST & PENALTIES	178.66	4,211.12	0.00	2,500.00	168
3010 Ad Valorem Tax Subtotal	\$5,428.84	\$2,542,650.37	\$0.00	\$2,567,673.00	99
3020 Unrestricted Intergovernm					
10-3020-0000 FRANCHISE & UTILITIES TAX DIST.	0.00	148,667.16	0.00	168,794.00	88
10-3020-0100 ALCOHOL BEVERAGE TAX	0.00	0.00	0.00	6,300.00	0
10-3020-0200 BUNCOMBE COUNTY 1% TAX	41,926.47	463,296.11	0.00	546,536.00	85
10-3020-0300 1/2 CENT SALES TAX A.40	16,282.33	188,607.28	0.00	220,076.00	86
10-3020-0400 1/2 CENT SALES TAX A.42	21,814.02	243,432.49	0.00	286,589.00	85
10-3020-0600 SALES TAX REFUND	0.00	26,309.41	0.00	26,309.00	100
10-3020-0700 GASOLINE TAX REFUND	0.00	4,233.58	0.00	3,500.00	121
3020 Unrestricted Intergovernm Subtotal	\$80,022.82	\$1,074,546.03	\$0.00	\$1,258,104.00	85
3030 Restricted Intergovernmen					
10-3030-0000 SOLID WASTE DISPOSAL TAX	0.00	728.51	0.00	1,200.00	61
10-3030-0100 POWELL BILL	0.00	63,787.46	0.00	63,500.00	100
3030 Restricted Intergovernmen Subtotal	\$0.00	\$64,515.97	\$0.00	\$64,700.00	100
3040 Permits & Fees					
10-3040-0000 BUILDING PERMITS	3,225.00	20,138.00	0.00	25,000.00	81
10-3040-0100 DOG LICENSE FEE	1,355.00	2,010.00	0.00	1,000.00	201
3040 Permits & Fees Subtotal	\$4,580.00	\$22,148.00	\$0.00	\$26,000.00	85
3050 Investment Earnings					
10-3050-0000 INTEREST EARNED	4,754.27	28,719.36	0.00	10,000.00	287
3050 Investment Earnings Subtotal	\$4,754.27	\$28,719.36	\$0.00	\$10,000.00	287
3060 Miscellaneous					
10-3060-0000 RENTAL COMMUNITY HALL	0.00	900.00	0.00	1,000.00	90
10-3060-0100 AMERICAN TOWER AGREEMENT	400.00	26,375.74	0.00	26,600.00	99
10-3060-0200 MISCELLANEOUS	44.00	16,945.05	0.00	15,000.00	113
3060 Miscellaneous Subtotal	\$444.00	\$44,220.79	\$0.00	\$42,600.00	104
Revenue Subtotal	\$95,229.93	\$3,776,800.52	\$0.00	\$3,969,077.00	95
Expenditure					
4200 Administration					
10-4200-0200 SALARIES	7,807.68	82,880.64	0.00	100,900.00	82
10-4200-0500 F.I.C.A.	573.94	6,086.39	0.00	7,719.00	79
10-4200-0600 HOSPITAL INSURANCE	883.68	8,628.00	0.00	10,601.00	81
10-4200-0650 MIT (DENTAL, VISION, LIFE) INS	151.48	1,517.32	0.00	1,500.00	101
10-4200-0675 HEALTH REIMBURSEMENT ACC	125.00	1,250.00	0.00	1,500.00	83
10-4200-0700 RETIREMENT	1,057.94	11,229.17	0.00	13,642.00	82
10-4200-0800 401K SUPP RETIREMENT	390.60	4,144.98	0.00	5,045.00	82
10-4200-1000 ACCOUNTING & TAXES	0.00	595.00	9,575.00	40,000.00	25

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

04/01/2018 To 04/30/2018

FY 2017-2018

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
10-4200-1200 POSTAGE, PRINTING, STATIONARY	28.09	4,337.96	0.00	8,000.00	54
10-4200-1400 MILEAGE & BOARD SALARY	0.00	18,000.00	0.00	22,000.00	82
10-4200-3300 SUPPLIES AND EQUIPMENT	219.03	3,542.04	748.98	5,000.00	86
10-4200-5300 SUBSCRIPTIONS	0.00	3,627.00	0.00	4,000.00	91
10-4200-5700 MISCELLANEOUS	77.67	710.16	0.00	5,000.00	14
10-4200-6500 TRAINING AND EDUCATION	79.00	3,964.44	0.00	15,623.00	25
10-4200-6600 CAPITAL IMPROVEMENT & AMORT	0.00	0.00	0.00	15,000.00	0
4200 Administration Subtotal	\$11,394.11	\$150,513.10	\$10,323.98	\$255,530.00	63
5100 Police Department					
10-5100-0200 SALARIES	61,550.94	646,696.75	0.00	803,564.00	80
10-5100-0300 OVERTIME	0.00	0.00	0.00	15,000.00	0
10-5100-0400 SEPARATION ALLOWANCE	2,355.18	24,729.39	0.00	32,175.00	77
10-5100-0500 F.I.C.A.	4,717.61	49,619.93	0.00	61,473.00	81
10-5100-0550 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	500.00	0
10-5100-0600 SHP/BCBS HOSPITAL INSURANCE	9,384.16	93,878.52	0.00	113,963.00	82
10-5100-0650 MIT DENTAL, VISION, LIFE INS	1,324.12	14,706.82	0.00	14,000.00	105
10-5100-0675 HRA HEALTH REIMB ACCT	1,625.00	17,250.00	0.00	21,000.00	82
10-5100-0700 LOCL ORBIT RETIREMENT	8,508.56	89,872.43	0.00	114,669.00	78
10-5100-0800 401K PRE-TAX PRUDENTIAL	3,001.39	31,271.13	0.00	40,178.00	78
10-5100-0900 SHORT TERM DISABILITY	0.00	0.00	0.00	5,000.00	0
10-5100-1600 RADIO MAINTENANCE	0.00	0.00	1,699.25	2,000.00	85
10-5100-1700 CAR REPAIRS AND TIRES	1,099.23	9,400.45	1,310.97	15,000.00	71
10-5100-3100 GASOLINE	1,556.72	10,431.90	0.00	16,000.00	65
10-5100-3300 SUPPLIES	797.89	6,745.77	913.14	17,933.00	43
10-5100-3600 UNIFORMS	486.98	6,700.26	11,095.85	16,100.00	111
10-5100-3700 D.C.I. RENTAL	790.26	17,047.17	0.00	17,347.00	98
10-5100-5700 MISCELLANEOUS	47.26	7,893.16	774.51	20,030.00	43
10-5100-5800 PHYSICAL EXAMS	0.00	230.00	0.00	2,000.00	12
10-5100-6500 TRAINING AND EDUCATION	0.00	124.75	1,198.00	15,100.00	9
10-5100-7400 EQUIPMENT PURCHASES	0.00	42,333.40	19,818.01	75,000.00	83
5100 Police Department Subtotal	\$97,245.30	\$1,068,931.83	\$36,809.73	\$1,418,032.00	78
5200 Fire Services					
10-5200-0000 FIRE CONTRACT	0.00	318,750.00	0.00	425,000.00	75
5200 Fire Services Subtotal	\$0.00	\$318,750.00	\$0.00	\$425,000.00	75
5600 Public Works					
10-5600-0200 SALARIES	26,471.29	298,572.32	0.00	356,659.00	84
10-5600-0500 F.I.C.A.	1,989.42	22,450.31	0.00	27,284.00	82
10-5600-0550 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	250.00	0
10-5600-0600 SHP/BCBS HOSPITAL INSURANCE	3,744.58	32,689.78	0.00	42,941.00	76
10-5600-0650 MIT DENTAL, VISION, LIFE INS	553.98	5,542.88	0.00	7,350.00	75
10-5600-0675 HRA HEALTH REIMB ACCT	750.00	7,500.00	0.00	9,000.00	83
10-5600-0700 LOCG ORBIT RETIREMENT	3,625.11	40,722.98	0.00	48,220.00	84
10-5600-0800 401K PRE-TAX PRUDENTIAL	1,312.74	14,729.89	0.00	17,833.00	83
10-5600-1000 OUTSIDE SERVICES	0.00	25,419.63	0.00	27,000.00	94

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

04/01/2018 To 04/30/2018

FY 2017-2018

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
10-5600-1300 STREETLIGHTS ELECTRIC	529.01	5,699.45	0.00	6,662.00	86
10-5600-1500 GENERAL REPAIRS & MAINT.	0.00	1,548.32	1,624.62	5,000.00	63
10-5600-1600 ST.LIGHT MAINT & NEW LIGHTS	0.00	1,786.40	529.65	10,000.00	23
10-5600-1700 VEHICLE MAINT & REPAIRS	1,757.85	10,983.90	4,231.41	30,000.00	51
10-5600-3100 GASOLINE	1,245.34	7,743.58	0.00	15,000.00	52
10-5600-3300 SUPPLIES	748.17	5,557.40	206.62	8,000.00	72
10-5600-3400 STREET SIGNS & NUMBERS	0.00	205.39	0.00	5,000.00	4
10-5600-3600 UNIFORMS	267.60	5,384.75	0.00	7,000.00	77
10-5600-5200 PARKS	0.00	8,525.76	0.00	30,000.00	28
10-5600-5800 PHYSICAL EXAMS	0.00	0.00	0.00	500.00	0
10-5600-5900 MISCELLANEOUS	549.15	3,487.55	1,600.00	5,000.00	102
10-5600-6500 TRAINING & EDUCATION	0.00	60.00	0.00	1,000.00	6
5600 Public Works Subtotal	\$43,544.24	\$498,610.29	\$8,192.30	\$659,699.00	77
5700 Streets & Transportation					
10-5700-0200 SALARIES	3,089.43	37,095.45	0.00	37,110.00	100
10-5700-0500 FICA	236.35	2,833.92	0.00	2,839.00	100
10-5700-0550 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	50.00	0
10-5700-0600 SHP/BCBS HOSPITAL INSURANCE	548.68	5,161.84	0.00	6,231.00	83
10-5700-0650 MIT DENTAL, VISION, LIFE INS	50.46	505.44	0.00	454.00	111
10-5700-0675 HRA HEALTH REIMB ACCT	125.00	1,250.00	0.00	1,500.00	83
10-5700-0700 LOCG ORBIT RETIREMENT	418.63	5,004.40	0.00	5,017.00	100
10-5700-0800 401K PRE-TAX PRUDENTIAL	154.47	1,846.76	0.00	1,855.00	100
10-5700-1700 VEHICLE REPAIRS - STREET DEPT.	548.38	1,902.53	0.00	5,000.00	38
10-5700-2200 CONTRACTS-RESURFACING, ETC.	0.00	34,575.00	0.00	80,000.00	43
10-5700-2300 SUPPLIES	1,871.35	13,845.45	1,899.09	20,000.00	79
10-5700-2400 TRAFFIC SIGNS	0.00	0.00	0.00	1,500.00	0
10-5700-2500 STORM WATER DRAINAGE	0.00	2,040.00	3,103.00	40,000.00	13
10-5700-6500 TRAINING & EDUCATION	0.00	0.00	0.00	5,000.00	0
10-5700-7400 EQUIPMENT PURCHASES	0.00	0.00	0.00	5,000.00	0
10-5700-7500 ENGINEERING	9,714.95	16,029.84	0.00	65,000.00	25
5700 Streets & Transportation Subtotal	\$16,757.70	\$122,090.63	\$5,002.09	\$276,556.00	46
5800 Sanitation & Recycling					
10-5800-0200 SALARIES	10,345.70	93,062.07	0.00	106,863.00	87
10-5800-0500 FICA	768.43	6,894.04	0.00	9,323.00	74
10-5800-0550 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	100.00	0
10-5800-0600 SHP/BCBS HOSPITAL INSURANCE	1,981.04	17,962.64	0.00	24,248.00	74
10-5800-0650 MIT DENTAL, VISION, LIFE INS	323.46	3,131.16	0.00	3,000.00	104
10-5800-0675 HRA HEALTH REIMB ACCT	375.00	3,500.00	0.00	4,500.00	78
10-5800-0700 LOCG ORBIT RETIREMENT	1,401.85	12,586.91	0.00	16,475.00	76
10-5800-0800 401K PRE-TAX PRUDENTIAL	528.81	5,036.88	0.00	6,093.00	83
10-5800-1700 VEHICLE MAINTENANCE & REPAIRS	25.00	5,327.48	0.00	18,764.00	28
10-5800-3100 GASOLINE	2,083.45	12,044.99	0.00	17,092.00	70
10-5800-3300 SUPPLIES	0.00	52.44	0.00	1,000.00	5
10-5800-5800 PHYSICAL EXAMS	0.00	0.00	0.00	500.00	0

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

04/01/2018 To 04/30/2018

FY 2017-2018

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used	
10-5800-5900 MISCELLANEOUS	0.00	25.92	0.00	1,000.00	3	
10-5800-6000 CAPITAL OUTLAY	0.00	107,639.93	0.00	123,000.00	88	
10-5800-8000 TIPPING FEES & BRUSH REMOVAL	4,722.01	40,532.12	0.00	50,000.00	81	
10-5800-8100 RECYCLING	670.32	8,387.32	0.00	15,000.00	56	
5800 Sanitation & Recycling Subtotal	\$23,225.07	\$316,183.90	\$0.00	\$396,958.00	80	
6600 General Government						
10-6600-0400 OUTSIDE PROFESSIONAL SERVICES	23,464.00	98,375.25	0.00	147,000.00	67	
10-6600-1100 TECHNOLOGY	5,188.83	54,794.89	729.98	70,000.00	79	
10-6600-1300 ENERGY & BF SEWER	1,388.44	13,928.04	0.00	15,950.00	87	
10-6600-1500 GE. REPS. AND MAINT.	2,094.85	17,539.62	0.00	50,000.00	35	
10-6600-2800 ELECTIONS	0.00	0.00	0.00	6,000.00	0	
10-6600-3300 SUPPLIES & EQUIPMENT	0.00	0.00	0.00	2,000.00	0	
10-6600-5400 INSURANCE	175.50	62,362.11	0.00	75,000.00	83	
10-6600-6000 CONTINGENCY	0.00	1,442.10	0.00	140,005.00	1	
10-6600-6100 MISCELLANEOUS	225.00	4,599.19	0.00	5,000.00	92	
10-6600-6300 COMMUNITY EVENTS	0.00	7,092.99	0.00	20,050.00	35	
10-6600-6400 WILDLIFE MANAGEMENT	749.02	1,845.87	1,307.48	5,000.00	63	
6600 General Government Subtotal	\$33,285.64	\$261,980.06	\$2,037.46	\$536,005.00	49	
6700 Debt Service						
10-6700-0100 Police Dept Renovations-Principal	0.00	17,499.99	0.00	23,334.00	75	
10-6700-0200 Street Improvements-Principal	0.00	5,000.01	0.00	6,667.00	75	
10-6700-0300 2016 Garbage Truck-Principal	0.00	31,241.36	0.00	31,241.00	100	
10-6700-0400 2017 Garbage Truck-Principal	0.00	0.00	0.00	39,016.00	0	
10-6700-1100 Police Dept Renovations-Interest	0.00	4,500.57	0.00	5,890.00	76	
10-6700-1200 Street Improvements-Interest	0.00	1,285.87	0.00	1,683.00	76	
10-6700-1300 2016 Garbage Truck-Interest	0.00	1,396.12	0.00	1,396.00	100	
10-6700-1400 2017 Garbage Truck-Interest	0.00	0.00	0.00	3,000.00	0	
6700 Debt Service Subtotal	\$0.00	\$60,923.92	\$0.00	\$112,227.00	54	
Expenditure Subtotal	\$225,452.06	\$2,797,983.73	\$62,365.56	\$4,080,007.00	70	
Before Transfers	Deficiency Of Revenue Subtotal	-\$130,222.13	\$978,816.79	-\$62,365.56	-\$110,930.00	-826
Other Financing Source						
3500 Other Financing						
10-3500-0000 SALE OF PERSONAL PROPERTY	0.00	10,906.58	0.00	0.00	0	
10-3500-0200 INSTALLMENT AGREEMENT	0.00	103,000.00	0.00	103,000.00	100	
10-3500-0400 GRANT (NON-GOVERNMENTAL) FUNDS	0.00	0.00	0.00	7,930.00	0	
3500 Other Financing Subtotal	\$0.00	\$113,906.58	\$0.00	\$110,930.00	103	
Other Financing Source Subtotal	\$0.00	\$113,906.58	\$0.00	\$110,930.00	103	
After Transfers	Deficiency Of Revenue Subtotal	-\$130,222.13	\$1,092,723.37	-\$62,365.56	\$0.00	0
30 Water & Sewer Fund						
Revenue						
3290						
30-3290-0000 INTEREST EARNED	0.00	724.68	0.00	200.00	362	
3290 Subtotal	\$0.00	\$724.68	\$0.00	\$200.00	362	

REVENUE & EXPENDITURE STATEMENT

Town of Biltmore Forest

04/01/2018 To 04/30/2018

FY 2017-2018

Account	Current Period (\$)	YTD (\$)	Encumbrance (\$)	Budget (\$)	% Used
3350 Commissions, Sw Chg Coll					
30-3350-0000 COMMISSIONS, SEWER CHARGE COLL	1,529.28	23,980.10	0.00	6,000.00	400
3350 Commissions, Sw Chg Coll Subtotal	\$1,529.28	\$23,980.10	\$0.00	\$6,000.00	400
3710 Water Sales					
30-3710-0000 WATER CHARGES	57,451.64	335,830.63	0.00	468,813.00	72
30-3710-0100 MSD CHARGES	50,732.41	221,281.97	0.00	344,755.00	64
30-3710-0200 AMI TRANSMITTER CHARGES	1,370.60	5,546.48	0.00	7,000.00	79
3710 Water Sales Subtotal	\$109,554.65	\$562,659.08	\$0.00	\$820,568.00	69
3730 Water Tap & Connect Fees					
30-3730-0000 WATER TAP AND CONNECTION FEES	4,060.00	12,690.00	0.00	21,900.00	58
3730 Water Tap & Connect Fees Subtotal	\$4,060.00	\$12,690.00	\$0.00	\$21,900.00	58
Revenue Subtotal	\$115,143.93	\$600,053.86	\$0.00	\$848,668.00	71
Expenditure					
8100 Water Dept.					
30-8100-0200 SALARIES	3,921.86	42,416.46	0.00	50,586.00	84
30-8100-0400 PROFESSIONAL SERVICES	85.00	3,396.67	0.00	5,000.00	68
30-8100-0500 F.I.C.A.	276.37	2,983.66	0.00	3,870.00	77
30-8100-0550 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	30.00	0
30-8100-0600 HOSPITAL INSURANCE	883.68	8,628.00	0.00	10,601.00	81
30-8100-0650 MIT (DENTAL, VISION, LIFE) INS	139.44	1,394.68	0.00	1,050.00	133
30-8100-0675 HEALTH REIMBURSEMENT ACC	125.00	1,250.00	0.00	1,500.00	83
30-8100-0700 RETIREMENT	531.42	5,725.23	0.00	6,839.00	84
30-8100-0800 401K SUPP RETIREMENT	196.10	2,112.86	0.00	2,529.00	84
30-8100-1200 POSTAGE, PRINTING, & STATIONARY	0.00	1,219.42	0.00	5,000.00	24
30-8100-1500 GENERAL REPAIRS	0.00	1,758.40	0.00	25,000.00	7
30-8100-3300 SUPPLIES AND EQUIPMENT	3,314.50	7,053.65	5,405.03	14,000.00	89
30-8100-4800 WATER PURCHASES	13,826.27	182,121.18	0.00	225,880.00	81
30-8100-4900 SEWER PURCHASES	0.00	168,930.52	0.00	344,755.00	49
30-8100-5000 AMI TRANSMITTER FEES	1,331.23	4,393.72	0.00	7,000.00	63
30-8100-5700 MISCELLANEOUS	42.29	982.66	330.00	1,500.00	88
30-8100-6500 TRAINING AND EDUCATION	310.00	660.00	0.00	4,500.00	15
30-8100-7400 CAPITAL IMPROVEMENT	0.00	8,603.66	0.00	139,028.00	6
8100 Water Dept. Subtotal	\$24,983.16	\$443,630.77	\$5,735.03	\$848,668.00	53
Expenditure Subtotal	\$24,983.16	\$443,630.77	\$5,735.03	\$848,668.00	53
Before Transfers	Excess Of Revenue Subtotal	\$90,160.77	\$156,423.09	-\$5,735.03	\$0.00
After Transfers	Excess Of Revenue Subtotal	\$90,160.77	\$156,423.09	-\$5,735.03	\$0.00



Biltmore Forest Public Works Department

Terry Crouch
Director Of Public Works
355 Vanderbilt Road
Biltmore Forest NC, 28803

Phone: 274-3919
Fax: 274-3921
Mobile: 777-4466
Email: tcrouch@biltmoreforest.org

PUBLIC WORKS MONTHLY REPORT **APRIL 11, 2018 TO MAY 15, 2018**

- Completed all of the normal routine services to the residents on schedule, garbage collection, recycling and brush removal.
- Completed a Irrigation water tap at no.19 Browntown and completed a House water tap at no. 18 Hemlock road.
- We have collected a total of 30 loads of brush for the residents and transported them to Asheville Stump and Dump.
- We continue to repair road shoulders throughout the Town due to traffic and construction vehicles on the shoulders.
- Collected 29.41 tons of garbage for the month of April and 18.29 tons of recycling.
- Completed 52 special requests from the residents, extra garbage collection, meter rereads, house no. signs, recycling request, etc and completed 54 utility locate request.
- Completed the 2 monthly bacteriological water samples for April 2018 and both were in compliance with the state and completed the second quarterly test on the TTHM's and Haa5 which were sent to the lab.
- Serviced all of the Public Works vehicles.

- Dug out the storm drain in no. 1 Forest ditch line and completed repairs to the pipe and backfilled and repaired the road shoulders at 1 Forest, 3 Forest and 18 Cedar Cliff road.
- We have installed the final 22 registers and antennas on Cedar Hill for the new meter reading system and removed 11 existing registers and antennas and reinstalled new ones that we were having problems with.
- Assisted and hauled off 3 large pine trees cut down by Paynes tree service and crane below I-40 bridge on Vanderbilt road which resulted in 4 truck loads of brush and logs.
- 35 hours were spent maintaining the Town's parks and pond.
- Repaired 4 streetlights (general repairs).
- Mowed and weedeated all of the road shoulders and parks as needed.
- We are still collecting litter on the road shoulders on Hendersonville road from Cedarcliff road to Busbee road weekly.
- Removed 5 trees that had fallen in to the roadway.
- We spent 482 hours maintaining the Town's roads and road shoulders.

Sincerely



Terry Crouch
Director of Public Works

BILTMORE FOREST POLICE DEPARTMENT

Department Head Report

May 15th, 2018 Board of Commissioners Meeting

Chris Beddingfield, Police Chief

Police Dept. Monthly Report 04/01/2018--04/30/2018

Calls for Service:

Officers responded to 632 calls for service.

Accident - 5	Accident - PI - 2
Alarm - 34	Animal Carcass - 0
Assist EOC - 8	Assist Motorist - 6
Assist Other Agency -7	Assist Resident - 4
Bear Report – 5	Business Check - 108
Busy -2	Crime Prev. - 27
Department Paperwork - 3	Direct Traffic -1
Distressed Animal - 1	Disturbance - 1
Dog Complaint - 20	Escort - 3
Fight - 1	Gun/Gunshots - 1
Hit and Run - 0	House Check - 91
Improper Parking - 6	Incomplete 911- 1
Investigation - 8	Larceny - 0
Mental Patient - 0	Missing Person - 0
Noise Disturbance - 2	Ordinance Violation - 24
Out of Service - 0	Out of Town - 4
Person Down - 0	Power Outage - Power Outage-2
Radar Operation - 14	Road Blocked - 15
Service of Car - 1	Sign Ord Violation - 2

Special Assignment - 1	Special Check - 1
Speed Enforcement - 12	Suspicious Person - 4
Suspicious Vehicle - 22	Vandalism - 0
Vehicle Stop - 26	Well-being Check - 4

Total Number Of Calls: 632

Time Consumption Summary:

Business Checks-23 hours
Crime Prevention at Carolina Day-18 hours
House Checks-92 hours
Radar Operation-7 hours
Vehicle Crash Invest.-5 hours

Notable Calls and Projects:

Major Focus on Speed Enforcement and Traffic Issues. Numerous extra high visibility patrols and radar operation. Speed Sign Experiment. Moved to a couple of different locations in town.

In 35 MPH zone portion of Vanderbilt

Average speed 47 MPH with a high of 48 MPH (speeds all consistent with the high speed)

In 25 MPH zone portion of Stuyvesant

Average Speed of 27.5 with a high of 44 MPH (only one 44, the rest were consistent with the average)

Traffic Count-

Amherst-AVG. 140 cars per day
Arboretum-AVG. 35 cars per day
Browntown-AVG. 380 cars per day
Buena Vista-AVG. 290 Cars per day

Ideas/Thoughts could be 25MPH town wide speed limit, possibly more speed bumps on Vanderbilt

Multiple bear complaints-educating residents about food sources and prevention

We now have defibrillators in service in all patrol vehicles and at the station

One significant vehicle pursuit. Suspect has been identified, investigation is continuing and charges are pending.

Recovered stolen enclosed utility trailer before it was even reported stolen. Stolen from Haywood County, observant police work led to the recovery.

355 Vanderbilt Rd | Biltmore Forest, NC
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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: Town Manager's Monthly Report

Date: May 7, 2018

Public Works Building Project

Staff met with the architect and construction manager at risk to discuss preliminary budget numbers for the project. The initial review indicated that overall pricing for the project may be approximately ten (10) percent higher than the conceptual budget developed last fall. However, during our meeting several areas were identified where cost savings may be realized and we believe the estimated budget can return closer to our original estimate of approximately \$1.45 million. Of course, this is all dependent on where prices fall when formal bidding occurs, but for now, we are moving forward under the belief that the project as designed and reviewed by the Board can still be delivered at an acceptable price. Staff has begun developing a Capital Project Ordinance (CPO) which will be offered to the Board for consideration in June or July and allow us to manage this project through two fiscal years, if necessary. We anticipate publishing the request for proposals in late July/early August, with a bid opening in August. The goal is to begin construction shortly before or after Labor Day. I will continue to keep you apprised as we work to bring this project to fruition.

Storm Water Master Plan Update

Staff met with WithersRavenel on Wednesday, May 8th to review the preliminary data gathered for the master plan. We reviewed problem areas as identified by the Town and answered questions from the engineers related to questions about areas *they* felt may be problematic based on the drainage basin and their field studies. The result was a dynamic, collaborative meeting that will assist their field crews as they begin the process of reviewing existing storm water facilities and doing field analysis. This is likely to occur within in the next month, and the Town will send a CodeRED alert out detailing who the workers are and what they are doing. One interesting component of our discussion was that several basic maintenance areas were identified. As I noted during the Vanderbilt Road drainage area discussion, I have tasked Public Works staff to begin reviewing those identified storm water facilities to make sure they are clear, open to water, and working as designed.

Traffic Study Updates and Action

Staff has begun the process of developing design ideas and suggestions based on some recommendations included in the traffic study presented last month. The Board requested information on speed data, signage, and traffic counts, among other things. Staff continues to work on these items, as well as specific design suggestions that were received from residents impacted more specifically by speeding or traffic volumes. The Town did borrow a speed sign from the Town of Tryon and utilized this for approximately two (2) weeks in an attempt to gauge public opinion of this low intensity electric signage. Please let us know your feelings on the signage as we work in several different fronts to tackle this problem.

Greenwood Park Planning

WithersRavenel has developed preliminary ideas for the Greenwood Park plan and staff is meeting with them on Thursday, May 17. We hope to have more specific, actionable items for your review at the June meeting. We did incorporate funding for this plan in the proposed budget, but certainly, this may change depending on what is proposed or approved by the Board.

Vanderbilt Road Tree Project

As you know, the Town began a planned three day tree removal project along the northern end of Vanderbilt Road. This project was delayed after the first day however due to a minor injury among the contracted employee. The Town will attempt this project again to remove the final five (5) trees, and make sure to alert all residents via CodeRED just as we did last time.

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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: Consideration of Advisory Board Re-Appointments
Date: May 7, 2018

The terms of office for the following members of the Town's Board of Adjustments and Planning Commission have expired. I have spoken with each member below and they are willing to be re-appointed if the Board is so inclined. A motion approving all proposed re-appointments is necessary for renewal.

Board of Adjustments

Greg Goosmann, Chair (Term would renew through April 30, 2021)

Lowell Pearlman (Term would renew through April 30, 2021)

Planning Commission

Marjorie Waddell (Term would renew through April 30, 2021)

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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: Vanderbilt Road Drainage Study & Inclusion into Storm Water Master Plan

Date: May 7, 2018

As you may recall, the Town tasked Anchor QEA to perform a drainage study for the western portion of Vanderbilt Road, north of Busbee Road. This project was undertaken prior to the full RFQ release that resulted in the storm water master plan project currently being undertaken by WithersRavenel. Anchor completed their analysis of this drainage area in mid-April and prepared the report attached to this memorandum.

I have reviewed this report and spoken with several property owners on the western side of Vanderbilt Road regarding maintenance improvements the Town will undertake to improve the drainage situation in this section of Town. Additionally, I provided WithersRavenel with a copy of this report so that its findings may be included in the final master plan. We are continuing to evaluate the recommendations from Anchor in full, but will begin the process of cleaning out all storm drains referenced for maintenance. There are certainly larger scale items that will likely need to be undertaken, and we will work to prioritize and evaluate these for recommendation to the Board shortly. Please let me know what questions you may have regarding this study or its findings.



April 2018



Vanderbilt Road Drainage Study

Prepared for the Town of Biltmore Forest

April 2018

Vanderbilt Road Drainage Study

Prepared for

Jonathan Kanipe
Town Manager
Town of Biltmore Forest
355 Vanderbilt Rd
Asheville, NC 28803

Prepared by

Anchor QEA of North Carolina, PLLC
231 Haywood Street
Asheville, NC 28801



FIRM LICENSE C-0495

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FIGURES

- Figure 1 Overall Drainage Areas
- Figure 2 Enlargement of Drainage Area to SC 2B

APPENDICES

- Appendix A Soil Maps
- Appendix B HydroCAD

1 Background

Anchor QEA of North Carolina, PLLC, understands that residents of the Town of Biltmore Forest with homes west of Vanderbilt Road have experienced increased storm runoff and erosion conditions in recent years. Anchor QEA personnel met with Mr. Jonathan Kanipe and Mr. Terry Crouch of the Town of Biltmore Forest to review drainage conditions along a portion of the Vanderbilt Road (the Site). During our Site visit, we observed measures that had been installed in an attempt to control runoff, including asphalt curbs.

Following this visit, we developed maps using Buncombe County Geographic Information System (GIS) to determine the acreage, gradient, land uses, stormwater conveyance channels, and drainage areas that drain to the subject area (See Figures 1 and 2). The soil type was determined from the U.S. Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) web soil survey and is included as Appendix A.

After compiling this preliminary data, Anchor QEA conducted a subsequent site visit to review existing conditions (e.g., evaluate drainage patterns, measure approximate channel cross sections, and similar) and gather additional data. That data is summarized in the report below. All culvert capacity evaluations use a slope extrapolated from Buncombe County GIS contour grade along the channel, an approximate length gathered from the shape file of pipes we received from the Town of Biltmore Forest, and a 12% impervious drainage area, which is based on residential districts with an average of 2-acre lot size. It is important to note that, due to the expense, stormwater management systems are rarely designed to handle all storm events. Regulatory agencies (e.g., County, State Department of Transportation, and similar) typically require increasingly stringent design parameters as the potential for impact to transportation facilities; property; and health, safety, and welfare of the public increases. The North Carolina Department of Transportation (DOT) requirement for the design of cross-culverts under minor arterials, collectors, and local roads is that they must be designed to carry the 25-year, 24-hour storm.

2 Summary of Observations

This report includes our evaluation of the drainage features and conditions along Vanderbilt Road from ~2100 feet north of Cedarcliff Road south to Busbee Road in the Town of Biltmore Forest, North Carolina. For organizational purposes, we have divided the subject area into three sections: 1) ~2100 feet north of Cedarcliff Road to Cedarcliff Road 2) from Cedarcliff Road south approximately 1400 feet to the high point of the road (between the driveways for 328 and 330 Vanderbilt Road), and 3) from the high point south to Busbee Road.

2.1 Study Section 1

This study begins on Vanderbilt Road approximately 2100 feet north of Cedarcliff Road. This is near a high point in Vanderbilt Road close to house number 292. At this point there is a stable roadside swale along both sides of Vanderbilt Road. Traveling south along Vanderbilt Road toward the next low point, there is a culvert east of Vanderbilt Road that traverses below two private driveways (294 and 296). This is an approximately 15-inch-diameter corrugated metal pipe (CMP) that conveys flow to the south. From inspection of the visible ends of the culvert, it appeared to be open and functioning properly. Just south of the driveway for house number 296, the culvert discharges into a junction box with the top above the surrounding grade. This junction box has a 24-inch terracotta outlet that conveys flow to the west under Vanderbilt Road toward stormwater channel (SC) 2A. Stormwater conveyance channels are shown on Figure 1. Based on visual inspection of the ends, this terracotta culvert appeared to be clear of debris and functioning properly. Our preliminary analysis determined that this culvert can pass the 25-year storm, but larger storm events will result in a condition where the inlet restricts the inflow into the culvert and results in accumulation/ponding of storm runoff east of Vanderbilt Road.

Continuing south on Vanderbilt Road, there is a swale along the east side of the road and the conditions on the west side of the road vary from initially having a roadside swale to sloping off an embankment near the driveway to house number 307. Stormwater from the swale on the west side of Vanderbilt Road flows southwest across the ground surface on the north side of house number 307. Flow is also conveyed aboveground on the south side of house 307 between houses 307 and 309. Two concrete drop inlets were observed in the landscape area between the driveways of houses 307 and 309. Evaluation of these inlets and pipes was not within this scope of work; however, they appeared too small to convey the runoff in this area. Moving farther south along Vanderbilt Road, a 24-inch terracotta culvert conveys flow from east to west below the Road. We were unable to locate the upstream end of this culvert. The downstream end was approximately half-full of sediment and discharged into the southeast corner of the lot containing house number 309. Our preliminary analysis indicates that, if this pipe were free of debris and sediment, it would pass the 25-year event, but larger events would result in a condition where the inlet would restrict the inflow into the culvert

and result in accumulation/ponding of storm runoff east of Vanderbilt Road. It is unlikely that it would pass the 25-year event in its current condition.

Just downstream from the discharge point of the culvert, there is a stone headwall with a drop inlet installed to receive the discharge from the 24-inch terracotta culvert. The drop inlet has an 8-inch corrugated plastic pipe (CPP) outlet that conveys flow northwest through the south yard of house 309. It passes very close to the southwestern corner of the house, before discharging west of the house in an open channel. Flows from the drainage north of house 307 and south of 307 (between 307 and 309) join to form SC 2B. There are four additional small, plastic yard inlets along this 8-inch CPP. We understand that this area has been the source of reoccurring stormwater problems and have video footage showing flooding that has exceeded the capacity of the inlet and pipe system. Preliminary analysis indicates that this 8-inch CPP system is unable to carry the 2-year storm event. This condition is exacerbated by the fact that the topography along the southern side of house 309 does not have a well-defined swale, and surface flow that is not conveyed through the 8-inch CPP system flows close to (or in contact with) the house. Recommendations for upgrading this system will be discussed below.

Continuing south on Vanderbilt Road, we observed that the 6-inch iron culvert under the driveway to house number 311 was fully obstructed. The 6-inch terracotta culvert under the driveway to house 313 was also fully obstructed. South of the driveway to house 313, areas of instability along the edges of the road were observed that have likely occurred when drivers allowed the vehicle they were driving to leave the pavement.

Just south of the driveway to house number 313, a culvert crosses under Vanderbilt Road to carry runoff west into SC 3. The upstream and downstream ends of this culvert are both completely obstructed. We were unable to determine the size and material of this culvert because it was completely buried by sediment. Just to the south of this point is the intersection of Vanderbilt Road and Cedarcliff Road.

2.2 Study Section 2

2.2.1 Cedarcliff Road

The following section describes the infrastructure along Cedarcliff Road, starting at the northeast end at the intersection with US Hwy 25 and traveling southwest toward Ram Branch.

At the northeastern end of Cedarcliff Road, near the intersection with US Hwy 25, there is a small brick headwall at the opening of a 15-inch CMP. The Town of Biltmore Forest provided Anchor QEA a shapefile of the Town's stormwater infrastructure that shows this pipe traveling southwest along the south side of Cedarcliff Road to Ram Branch. We were unable to verify this full alignment from our visual inspection. There is evidence of preferential flow under the inlet of the pipe at the brick

headwall. Traveling southwest along Cedarcliff Road and downstream along the assumed alignment of this CMP, there is a partially collapsed drop inlet located approximately 230 feet southwest of the intersection of Hwy 25 and Cedarcliff Road. The upstream portion of SC 3 is visible south of Cedarcliff Road approximately 380 feet southwest of Hendersonville Road. It enters a 15-inch CMP where it is assumed to connect to the roadside CMP along Cedarcliff Road. We were unable to verify this in the field. Based on our preliminary evaluation, this 15-inch CMP is undersized and unable to carry runoff from the 10-year event.

Just east of the intersection of Cedarcliff and Vanderbilt Roads, there is a drop inlet that connects to the CMP along the south side of Cedarcliff. A storm pipe along the east side of Vanderbilt Road conveying flow northward connects to the system in Cedarcliff Road but we were not able to locate the junction. This pipe may connect to the system in Cedarcliff Road by a tee or a junction box with no aboveground access.

After crossing Vanderbilt Road to the southwest there is another drop inlet on the stormwater system along the south side of Cedarcliff. An asphalt curb has been installed along the north side of Cedarcliff Road. The curb continues from the intersection at Vanderbilt Road southwest to the gated driveway at house number 7 on Cedarcliff Road. There appears to be a culvert below the driveway to House number 7 but it could not be located. It may be overgrown by vegetation or buried below rubble that was observed on the property.

Continuing along the south side of Cedarcliff Road there are three more inlets that connect to the stormwater system on the south side of Cedarcliff Road. Based on information provided by The Town of Biltmore Forest, we understand this system continues almost to the Cedarcliff bridge across Ram Branch before crossing to the north side of Cedarcliff Road and discharging into Ram Branch. We observed a 12-inch terracotta pipe in this area, but we were unable to determine if this was the discharge of the above-described system. If this is the discharge of the system that collects the runoff from Cedarcliff Road, this system is significantly undersized and unable to carry runoff from the 25-year event. Based on the lack of information we have about the pipe that runs along the south side of Cedarcliff Road we cannot confidently evaluate its capacity. However, we believe it is likely undersized and further investigation should be performed to determine its condition.

On the north side of Cedarcliff Road, just downhill of the driveway to house number 7, is the first stone-covered drop inlet in a stormwater system that runs parallel to Cedarcliff Road along its north side. The second inlet is just uphill (northwest) of the driveway to house number 9. The third inlet in this system is just downhill from the driveway to house number 11. All three of these inlets are stone topped and clear of debris; however, we were unable to observe the pipe size and material. The fourth and final inlet in the system on the north side of Cedarcliff is a yard inlet just northeast of the bridge over Ram Branch. This is a small yard inlet that was not clogged but not in a well-defined

ditch line. From there, this system discharged into Ram Branch. We observed a 12-inch terracotta pipe in this area but could not confirm if it was the discharge from this system.

2.2.2 Vanderbilt Road South of Cedarcliff Road

Standing at the intersection of Cedarcliff and Vanderbilt Roads looking south down Vanderbilt Road, there is a stormwater system, mentioned above, present along the eastern edge of Vanderbilt Road. The system joins to the above-discussed CMP along the south side of Cedarcliff Road. The system consists of an approximately 6-inch diameter terracotta pipe with 4 drop inlets. Two of these drop inlets are fully obstructed. Based on our preliminary evaluation, this system is undersized and unable to carry runoff from the 10-year event.

An unvegetated ditch is located along the west side of Vanderbilt Road just south of the intersection with Cedarcliff and Vanderbilt Roads. This ditch flows to the north and should be stabilized to prevent erosion.

Approximately 650-feet farther south along Vanderbilt Road a 24-inch terracotta culvert crosses under the road just south of the driveway to house number 322. This culvert carries runoff in SC 4. The upstream end is unobstructed; however, the downstream end is approximately 60% obstructed and should be cleaned out. The ditch downstream from the outlet is also obstructed by sediment and debris and should be excavated and stabilized. Based on our preliminary evaluation, even if this system were cleaned, it would remain undersized and unable to carry runoff from the 25-year event.

Just to the south of this culvert along the east side of Vanderbilt Road is a stormwater system consisting of a 12-inch terracotta pipe and three inlets. The outlet is half-filled with sediment and it discharges just south of the 24-inch terracotta culvert under Vanderbilt Road.

2.3 Study Section 3

Just south of the driveway to house number 329 on Vanderbilt Road is a small high point in the ditch line on the east side of Vanderbilt Road. Approximately 150-feet south of this point is a 24-inch terracotta culvert that conveys SC 5 under Vanderbilt Road. The upstream end of the culvert has been extended with a CMP that has rusted through the bottom. The downstream end has eroded the receiving channel and needs velocity dissipation. Based on our preliminary evaluation, this system is undersized and unable to carry runoff from the 25-year event.

A 12-inch terracotta pipe collection system along the east side of Vanderbilt road contributes drainage to SC 5. This 12-inch terracotta system collects drainage from three drop inlets.

There is an asphalt curb along the west side of Vanderbilt Road that extends from the driveway to house number 331 to just past the driveway to house number 335. This asphalt curb is preventing flow from entering SC 6 between house 333 and 335.

3 Recommendations

3.1 Overall Recommendations

Based on our investigation as described in this report, Anchor QEA recommends the following steps:

- Periodically inspect drop inlets, culverts, and ditch lines to ensure they are free of debris and functioning properly. Driveways culverts that may be outside of the maintenance jurisdiction of the Town should be cleared and properly maintained to facilitate correct operation of the roadway drainage system.
- A subsurface closed-circuit television (CCTV) investigation is advised to clarify the uncertainties related to alignments and to evaluate the condition of the pipes and joints that cannot be inspected from the surface.
- Ensure all ditch lines are stabilized to prevent erosion. The preferred manner of stabilizing channels is through the application of geotextile matting and grass seed.
- Install velocity dissipation at the downstream end of culverts. This typically includes flared end sections and riprap aprons. The latter should be sized in accordance with the *North Carolina Erosion and Sediment Control Planning and Design Manual* (North Carolina Sedimentation Control Commission, et al 2013).
- The Town should budget to repair or replace CMP culverts. These corrugated metal culverts have a limited lifespan, many are showing significant rust, and their failure can create sink-holes, flooding, and road closures. If repair work is scheduled prior to failure, CMP culverts can often be repaired by slip-lining, a process where a smooth wall pipe is inserted into the CMP and then grouted in place. The cost of repair is typically lower and less intrusive than replacement. Culverts should only be replaced with culverts of the same flow capacity. Even where undersized culverts exist now, these should only be replaced with those of the same flow capacity. Replacing undersized culverts with higher flow capacity culverts without providing detention or other mitigation measures may result in increased flooding on the downstream land owner.
- Install a 2-foot wide reinforced shoulder on the edges of Vanderbilt Road and Cedarcliff Road. A reinforced edge along the pavement surface will serve to support and prevent raveling of the asphalt pavement and reduce erosion of runoff flowing parallel to the pavement edge. Examples of a reinforced shoulder include but are not limited to: a simple compacted aggregate base course or a permeable paver block backfilled with a seeded soil and aggregate mix.
- Remove asphalt curb that extends from the driveway to house number 331 to just past the driveway to house number 335. This asphalt curb is preventing flow from entering SC 6 between house 333 and 335. Asphalt water bars installed in the driveways would allow water to flow to SC 6. Allowing the runoff to enter SC-6 would reduce the runoff volume at the end

of the asphalt curb and restore the natural hydrology that previously existed in this area. Grading and/or structural stormwater measures that were not properly constructed when the residence was constructed may be necessary to direct the runoff around the residence at 333 Vanderbilt Road.

3.2 Specific Recommendations for SC 2B and Houses 307 and 309

We understand that the area around houses 307 and 309 on Vanderbilt road has been a source of ongoing stormwater issues. Most of these issues are on private property and likely outside of the responsibility of the Town of Biltmore Forest.

There is a 24-inch terracotta culvert under Vanderbilt Road that discharges between house 309 and 311. We were unable to locate the upstream end and the downstream end was approximately half full of sediment. This should be cleaned out to restore full function; however it should be noted that this maintenance may result in increased discharge not recently experienced from this culvert. The upstream end of this culvert would be a possible location to create temporary stormwater storage (aka detention storage). Based on our review of Buncombe County GIS parcel lines, we believe it would have to be located on private property and would require property owner support and cooperation. Installing detention storage would provide many benefits including reducing the peak rate of runoff, encouraging infiltration, reducing localized flooding, reducing erosion downstream, and would provide water quality benefits. The temporary storage would become inundated during rainfall events and remain inundated for a short period after rainfall; however, assuming proper maintenance, it would not create conditions necessary for wetland plants or mosquito growth. Although beneficial, we do not believe the Town is under any requirement to provide stormwater detention in this area.

This pipe under Vanderbilt Road discharges into a swale that is directed toward a small yard inlet with a 6-inch CPP outlet. This private system is significantly undersized and appeared to not be properly maintained. One way to fix the flooding issues on the south side of house 309 would be to regrade the south side of that property to provide a well-defined swale that keeps stormwater runoff on the surface of the ground, far from the footprint of house 309. This would require grading the side yard to provide positive drainage away from the house and could require a retaining wall to avoid grading on neighboring property or impacting large trees. It is likely that this would result in impacts to some trees in this area. Another option would be to upsize the private stormwater system to be able to accommodate higher flows. Given the potential for inundation of the structure, we would normally size this system for the 100-year storm event or larger. This option should also be coupled with minor grading to provide positive drainage away from the house. Estimating rainfall is based on probability, and thus designing and constructing the largest possible collection system may not provide protection against all storms.

Another source of stormwater issues in this area is the flow between houses 307 and 309. The driveways to these houses are relatively close together and there are several trees in the landscaped area between the driveways. There is a poorly defined swale between the driveways that may not be receiving the runoff from Vanderbilt Road and the driveways. There is an asphalt water bar in the driveway to house 307 that directs runoff towards the landscape area between the driveways. The drainage in this area would benefit from a more defined swale between the driveways and additional asphalt water bars that direct runoff into the swale. Improving the swale between the driveways would result in substantial impacts to existing large trees. At the bottom of the two driveways is a drop inlet with a CPP outlet. It was difficult to determine how much drainage area this inlet received. The grading of the asphalt and landscape areas at the bottom of the driveways appeared to be relatively flat and may slope toward the house in some places or may result in runoff directed toward the house during high-intensity storms. A detailed topographic survey would be required to confirm the grades. To correct grading in this area, the existing asphalt would have to be removed, the subgrade regraded to provide positive drainage, and new pavement installed. Regrading this area would provide positive drainage to an inlet, and runoff would more effectively be conveyed between the houses to the channel to the west.

North of house number 307 is a drainage that flows very close to the house. It would be beneficial to regrade the channel in this area to provide positive drainage away from the house and keep the swale farther from the building footprint. The separation distance is dependent on the amount of water that may flow through this area under the design storm event. Here again, the 100-year event would be the minimum that we recommend for use when a residential structure is at risk of flooding.

The channel behind houses 307 and 309 that receives stormwater from the systems described above shows signs of incising. This is a condition where a river or a stream cuts downward through its bed. The stormwater detention recommended above would provide a reduction in peak flow and velocity and thus benefit this area as well. Regardless of the possibility of detention and given the level of incision and lack of vegetation/stabilization, it would be beneficial to restore and stabilize the channel to prevent continued erosion and incision.

4 References

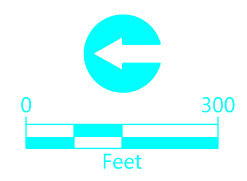
North Carolina Sedimentation Control Commission, et al, 2013. *Erosion and Sediment Control Planning and Design Manual*. May 2013.

Figures

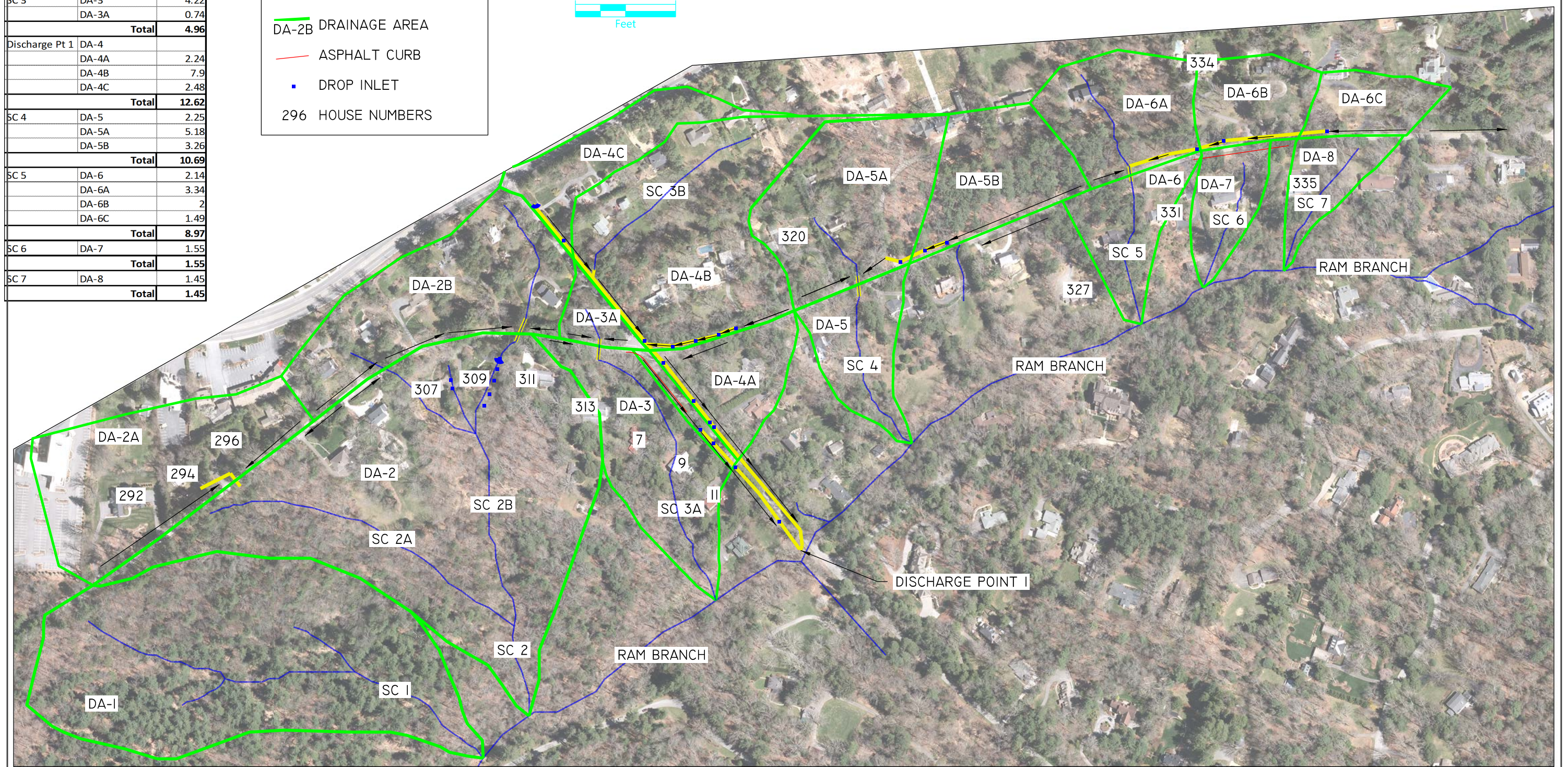
TRIBUTARY	DRAINAGE AREA	ACRES
SC 1	DA-1	13.75
	Total	13.75
SC 2	DA-2	17.6
	DA-2A	6.17
	DA-2B	6.06
	Total	29.83
SC 3	DA-3	4.22
	DA-3A	0.74
	Total	4.96
Discharge Pt 1	DA-4	
	DA-4A	2.24
	DA-4B	7.9
	DA-4C	2.48
	Total	12.62
SC 4	DA-5	2.25
	DA-5A	5.18
	DA-5B	3.26
	Total	10.69
SC 5	DA-6	2.14
	DA-6A	3.34
	DA-6B	2
	DA-6C	1.49
	Total	8.97
SC 6	DA-7	1.55
	Total	1.55
SC 7	DA-8	1.45
	Total	1.45

LEGEND

- SC 3B STORMWATER CHANNEL
- PIPE
- DITCHLINE DIRECTION
- DA-2B DRAINAGE AREA
- ASPHALT CURB
- DROP INLET
- 296 HOUSE NUMBERS



NOTES:
 1. PIPE LOCATIONS ARE FROM A SHAPE FILE PROVIDED BY THE TOWN OF BILTMORE FOREST.
 2. STORMWATER CHANNELS AND DRAINAGE AREAS WERE DELINEATED FROM 2-FOOT BUNCOMBE COUNTY GIS TOPOGRAPHIC CONTOURS.
 3. DROP INLET LOCATIONS ARE APPROXIMATE AND WERE LOCATED FROM A VISUAL INSPECTION.



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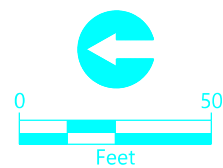


FIGURE 2
ENLARGEMENT OF DRAINAGE AREA TO SC 2B

355 Vanderbilt Rd | Biltmore Forest, NC
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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 Existing Fence and Wall Ordinance
Date: May 7, 2018

Background

The Board of Commissioners held a joint meeting with the Board of Adjustments on April 23rd regarding the Town Zoning Ordinance, and specifically, sections related to accessory structures such as fences, walls, and gates. The meeting ended with direction to staff to investigate a process for gaining public input regarding fences and walls, and to evaluate how other localities treat these types of structures. Staff met with the Planning Commission two days after this joint meeting in reference to a previously scheduled ordinance amendment that would have added gates to the existing accessory structure ordinance. The Planning Commission held off on a recommendation until further guidance was provided.

Staff Review

Staff was asked to review several items, including how other jurisdictions regard fences or walls. Most jurisdictions regard them as a regular, permitted use provided certain requirements as are met. These requirements are typically related to location (whether on the property line or outside of a setback), height, and material. A variance or conditional use permit for this type of accessory structure was not required in most places for “allowable” installations. The Town of Blowing Rock, however, included language that allows greater flexibility from their fence requirements. The ordinance is stated as follows (all references to elected or appointed bodies are to the respective Blowing Rock entities):

16-11.2.12 The Town Council recognizes that, because of the wide range of properties to which this Section must apply, it is neither possible nor prudent to establish inflexible requirements related to fence or wall design, placement, or height limitations. Therefore, the Administrator may authorize deviations from the presumptive requirements for fence or wall design, placement, or height limitations whenever the Administrator finds that (1) such deviations are necessary because of particular characteristics or circumstances associated with a specific property or project; and (2) such deviations will not be detrimental to the public welfare or contrary to the intent of these regulations. Whenever the Administrator allows or requires a deviation from the presumption requirements of this Section, that deviation shall be noted on the face of the fence

permit along with the reasons for allowing or requiring the deviation. An application for a deviation from the requirements of this Section that is denied by the Administrator may be appealed to the Board of Adjustments.”

The “presumptive requirements”, as noted in the Blowing Rock ordinance, are standard fence or wall requirements that allow this construction as a permitted use. The Blowing Rock ordinance allows their zoning administrator to deviate in certain circumstances, provided that certain thresholds are met for that deviation. If the Board desires to amend the existing ordinance, and create some type of an allowance, the Blowing Rock language may well provide flexibility while ensuring full oversight from the Board of Adjustments for anything that falls outside the Ordinance’s allowable uses.

Next Steps

Staff is prepared to move forward as directed by the Board with any public outreach (mailings, public meetings, or surveys) or to investigate other possible language if there is a desire to amend the existing ordinance. The amended fence and wall ordinances have been in place since July 1, 2017 and the result thus far has been a documented reduction in fences requested for Board of Adjustments approval.

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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: FY18-19 Budget Proposal Presentation
Date: May 7, 2018

The 2018-2019 fiscal year budget message is included in your agenda packet. Staff was diligent in preparing the budget and crafted a proposal that is financially responsible while addressing many Board and Town priorities. This proposal holds taxes level at \$.33 cents per \$100 assessed valuation. Before moving forward with formal consideration of this proposal at the June meeting, staff recommends holding a workshop with the Board to address any concerns or evaluate any portions of the proposal. Please let me know what day or time works best for you, and we will publish the notice for that meeting once it is determined.



Presented Tuesday, May 15, 2018

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

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

Prepared by:
Jonathan B. Kanipe
Town Manager

Helen Stephens
Assistant Finance Director

INTRODUCTION

I am pleased to present the proposed Town budget for upcoming fiscal year 2018-2019. The Town's financial condition remains strong. The vision of the Mayor and Board of Commissioners has allowed staff an opportunity to enhance service levels for citizens. Staff anticipates that will continue in the coming fiscal year. A budget, at its most basic, is a necessary financial tool that meets state regulations for financial transparency and prudence. However, it also must be viewed as the ultimate planning document for a town. Each year, the Board and staff analyze current trends and identify pressing needs. Decisions are then made through the budget process where priorities are identified and problems are addressed. Examples from prior years include the Board's technology modernization efforts, the development of home recycling pickup, and extensive storm water planning. The Board has identified each of these priorities, among many others, to further the Town's mission by providing the highest level of service to our citizens.

The following budget message outlines staff recommendations that will continue this mission by improving and enhancing services, and does so in a fiscally prudent and responsible manner. The proposed budget for FY18-19 does not include a recommended tax increase. This budget conservatively estimates revenues while anticipating accurate and conservative costs for expenditures. The overall result is a 2.75 percent reduction in the General Fund from last year's approved budget. The Water Fund is estimated to realize a net reduction of 12 percent from last year's approved budget. Even with those slight reductions, the budget proposal before you includes a significant improvement in service provision to the Town's citizens and meets many pressing needs. Staff feels confident these revenue projections will be met and that they will adequately cover the Town's needs for the next fiscal year.

The caveat to the above is that the Public Works Building renovation will take substantial funding from the Town's General Fund balance and debt service obligations related to financing the bulk of the project. From the Board's previous direction, staff has prepared this budget with a Capital Project Ordinance included which shows funding of approximately \$850,000 coming from debt service and \$700,000 coming from the Town's fund balance reserves.

GENERAL FUND REVENUE PROJECTIONS

Property Tax

The Town derives approximately sixty-five (65) percent of its entire revenue for the General Fund from ad valorem taxes paid on real property, personal property, and public service companies. Last year, the Town's assessed valuation grew by 20.8 percent in conjunction with Buncombe County's tax revaluation. Growth for FY18-19 is projected at 1 percent, or \$746,711 greater than last year's total assessed value. The motor vehicle valuation in FY17-18 was \$28,454,373 and increased by 12.5 percent in the coming fiscal year to \$32,010,158. The Town's current tax rate is \$0.33 cents per \$100 valuation, and as noted above, staff does not recommend a change in this year's tax rate.

Pursuant to state law, the Town must budget for its coming year tax revenue based on the current year's collection percentage. The Town's collection percentage remains high, and this year our levy is based on a 99.44 collection percentage as of May 10, 2018. The total revenue generated from real and personal property and public service companies' taxes in FY18-19 is projected at \$2,447,140. The total collection for the motor vehicle levy, based on 100 percent collection percentage, is \$105,634. The total anticipated tax revenue for the Town in FY 18-19 is \$2,552,774.

Sales Tax

Sales tax proceeds are another vital revenue source for the Town, contributing twenty-eight (28) percent to the entire General Fund. Sales tax revenue continues to grow in North Carolina and remains very strong in Buncombe County. Staff anticipates a total of nearly \$1.1 million in sales tax revenue for FY18-19. The Town has received substantial revenue growth in the past four years from sales tax proceeds, and we believe a conservative estimate for growth in FY18-19 is 4 percent. The North Carolina League of Municipalities (NCLM) publishes guidance each spring for statewide revenue distribution, and project overall statewide growth at 4.5 percent.

Statewide Franchise Taxes

As was the case last year, we anticipate statewide franchise tax revenue to continue its sporadic behavior. This revenue item is largely dependent on weather conditions and consumer demand on piped natural gas and electricity; i.e. when there is a warm winter, the demand for these services decreases thereby reducing the revenue provided to local governments by these utility providers. Staff projected a 10-15 percent reduction last fiscal year and this seems in line with where our projections are for the remainder of the current year. We do not anticipate significantly more reductions in FY18-19, but are not anticipating growth in this line item from current year levels.

Powell Bill Revenue

Powell Bill funding comes to the Town twice each fiscal year from the State of North Carolina for street maintenance and other street projects. This revenue is projected to remain constant for the third fiscal year in a row. This is a result of the North Carolina General Assembly's decision in 2015 to approve legislation that locked in transportation funding for municipalities based on a population and street mileage formula.

Zoning Permit Revenue

Zoning permit revenues are projected to finish the current fiscal year slightly below the estimated level of \$25,000. Staff does not anticipate significantly reduced permit issuance or requests in the coming year, and estimates this revenue at \$20,000 for FY18-19.

Interest Revenues

Interest revenues have increased dramatically in the past two fiscal years. The Town realized a 280 percent increase in interest earned from FY15-16 to FY16-17 and a 225 percent increase from FY16-17 to FY17-18. This increase is due in large part to a change in our portfolio offering at the North Carolina Capital Management Trust, shifts in the market, and an increase in funds invested. The town expects interest earnings to maintain positive momentum, however due to a likely drawdown on invested funds for capital projects the budgeted amount is based on a 50 percent increase on the 17-18 budgeted amount.

GENERAL FUND EXPENDITURE PROJECTIONS

Introduction

As in previous years, the aim in this budget message is to provide a snapshot of major projects and programs within each departmental budget. This snapshot should provide a glimpse into the priorities important to the Town in the coming year. Some changes, such as salary dependent benefits, are applicable across each department.

Last year, the Board approved a modification to our employee pay program. The Town provided cost of living adjustments (COLAs) for all employees, generally comparable to other local governments and based on the Consumer Price Index (CPI) average for the southeastern United States. The Board also approved a modification to our merit based pay plan, and authorized allocating two percent of each department's overall salary line item to a merit based pool. Merit increases were then provided to employees from that pool. Staff recommends a continuation of this process in FY18-19, and has budgeted a three (3) percent COLA adjustment for all employees this year, with merit increases out of a 1.5 percent departmental salary pool for certain employees.

These merit increases are based on outstanding work from employees, which includes additional training, certifications that benefit the Town, and continuing education. Employees who take on additional work and demonstrate excellent performance are also eligible for merit increases. This method allows for a deliberative, performance based accounting that rewards exemplary effort. The end result of is a more diversified and skilled staff who handle more complex duties and, ultimately, better serve the citizens of Biltmore Forest.

Administration

The most significant change for FY18-19 is the proposed reorganization of several staff members into the Administration department. Previously, the Administration department has only consisted of the Town Manager. The proposed budget shows the addition of one and a half employees' time into the department. These positions are the Assistant Finance Director/Tax Collector (formerly titled the Assistant to the Town Manager) and the Assistant Town Clerk

(formerly titled Financial Assistant). The rationale behind these name changes and inclusion into the Administration department may not seem functionally imperative, but is logical based on each employee's actual role and job function within the organization. The transition from Public Works (where the Assistant to the Town Manager was classified) and the Water Fund (where the Financial Assistant position was entirely funded) to Administration more completely and accurately reflects their role. Note that only half of the Assistant Town Clerk's position was moved to the Administration department – staff recommends leaving half of this salary and benefits in the Water Fund which is reflective of the billing, accounts receivable, and accounting work necessary for this job function. The staff development line item includes funding for Clerk Institute training, Finance and Tax course work, managerial professional development, and Board education and training.

Zoning and Code Enforcement

The Board agreed in November 2017 to approve an agreement with the Land of Sky Regional Council to move forward with zoning and code enforcement services two days per week. This was a collaborative effort with the Town of Montreat and Land of Sky that has worked well for the Town in both the zoning and code enforcement divisions. This budget provides for this contract service in FY18-19 and small needs such as postage, supplies, and some training/professional development that is beneficial to the Town.

Police Department

The Police Department completed several large equipment purchases in the current fiscal year, including the purchase of new service weapons, bullet proof vests, in-car defibrillators, and a new vehicle. Staff recommends the purchase of a new vehicle in FY18-19 to continue our turnover process with older vehicles. The proposed budget also includes the purchase of four (4) new shotguns which would outfit each officer with a shotgun.

A new line item in the Police Department budget for FY18-19 is Building Maintenance. This specific line item will allow the staff and the Board to identify and review needs for the building. Staff requests funds to repaint the building (in conjunction with the Public Works building project) and remove/replace the awnings that are on the front of the building. The front office and dispatch area requires some repair and maintenance, specifically in terms of the cabinetry and desk areas that are heavily trafficked and used constantly.

The Department also requests funding to place a radio repeater at MAHEC to ensure adequate radio coverage throughout each building. The approximate cost for this project is \$10,000, and Police Department staff have already begun discussions with MAHEC regarding financial assistance for this project. The benefit for the Town is that this will ensure adequate radio coverage when our officers are on scene, but this will also be a significant benefit in the protection for MAHEC employees and their clients.

The FY18-19 budget requests funding for two cameras to be installed and located within the Town. The Town has discussed this project for some time, including the installation of a demonstration site at the intersection of Busbee and Vanderbilt Roads for several weeks last fall. Staff recommends one camera installation this summer, and will conduct an extensive evaluation to review its use and effectiveness. The Police Department will provide a review of this assessment by the end of the calendar year and recommend to the Board whether to proceed with a second camera system halfway through the fiscal year.

Public Works Department

The Public Works building renovation will begin in late August or early September. The project itself will be funded through a Capital Project Ordinance (CPO) that will be voted on separately from the annual FY18-19 budget. The benefit of a CPO is that it can cover multiple fiscal years without expiring and is focused specifically and minutely on one project. The project is scheduled to finish in 270 days, which would technically conclude by the end of FY18-19, but staff would prefer to err on the side of caution and execute a CPO that covered the project until completion, even if that lasted an additional 30 days. The funding for this CPO, however, will come from the General Fund in two ways. The first is through a Fund Balance Appropriation of approximately \$700,000 and the second is debt financing of approximately \$850,000 that will come through the General fund and deposit into the Capital Project fund.

The remainder of the Public Works Department budget is relatively unchanged from prior years. The Department will continue to focus on adding additional LED lighting to street lights in order to improve efficiency and reduce costs. The parks line item is increased slightly to \$37,500 to reflect improvements to Greenwood Park based on the small parks master plan being conducted currently. Additional funding is included for enhanced maintenance and improvements within the other parks, and the possibility of a second planning project in Rosebank or Brooklawn Parks based on the experience with the Greenwood Park plan. Additional needs for tree maintenance in these parks are necessary and may require both cutting and replanting.

Streets and Transportation

As we do each year, the Town has allocated funding for road paving and striping. Funding is included for a repaving project along Vanderbilt Road but staff plans to hold this project until spring 2019 to ensure the storm water master plan does not include recommended changes to the road or include new drainage controls in this vicinity.

The Town has worked on storm water drainage for the past three years, and engaged WithersRavenel in April 2018 to perform and complete a master plan. Phase II of this master plan will be completed by mid-FY19 and recommended maintenance, repairs, or construction projects will likely result. Engineering funds are included for the completion of this project. Funding for storm water repairs is included. This work will be prioritized through the engineering review and in consultation with the residents adjacent to these storm water facilities.

Traffic controls are also included in the streets department budget, specifically related to efforts to mitigate speed and vehicles throughout more impacted areas of the Town. A recently conducted traffic study provided some possible solutions for several areas in Biltmore Forest, and resident concerns have led to a greater emphasis by Town staff and the Board on resolving concerns throughout the Town. Public outreach and discussion are necessary before moving forward with any design changes, and this discussion and any subsequent changes are likely to occur early in FY18-19.

Sanitation and Recycling

A prime focus for our sanitation and recycling department in FY2018-2019 will be safety and work place injury prevention. Training funds are allocated during the year to improve policies and procedures, and the Town will work with NCLM's workers compensation program to provide free, on-line training for our employees. As a part of this effort, staff recommends the purchase of two additional lifts for each garbage truck to assist our employees in lifting cans and bags into the back of the vehicle. Many work place injuries occur as a result of lifting these heavy bags out of the can, and lifts on each vehicle will allow the employees to avoid lifting overweight cans or bags when possible. The overall department budget remains relatively flat and tipping fees and recycling fees are not anticipated to increase dramatically in FY18-19.

General Government

General Government funds are utilized for projects that move across departmental functions, such as insurance, utility bills, or professional services. The technology line item continues to remain lower than prior years since the Town caught up through the Board's modernization efforts during FY16 and FY17. The Community Events line item continues to fund the 4th of July festivities, Christmas tree lighting, potlucks in the park, and other community events. Chief Beddingfield has discussed several community outreach events and we will likely fund several of these from that line item as well.

Debt Service

The projected debt service schedule includes payments for the Police Department renovations and street improvements. The Town will be entering year 3 of 3 for debt service on the 2016 sanitation truck and begin the first year (of three) on the sanitation truck purchased last year. The only additional debt funding recommended for the coming year is in relation to the Public Works Building project, but this will not be realized as debt service due until FY20.

WATER FUND

Revenue Projections

Staff does not recommend any increase in water rates for the coming fiscal year. The City of Asheville's anticipated rate increase for wholesale water is 2 percent for the coming year, and the Town's water fund revenues remain in good shape without a rate increase. The Metropolitan

Sewerage District anticipates a 2.5 percent increase but previous annual increases should be sufficient to maintain a balanced budget for this fund.

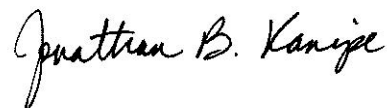
Expenditure Projections

The AMI cellular technology will be fully implemented in FY18-19, which will result in less water loss for the Town and our customers and result in less staff time being devoted to reading water meters. The professional services line item is increased in anticipation of temporary staffing needs in the fall. Staff requests funding for additional meter change out and for meter setters (when installing new taps) that will allow water meters to be kept in good operation and repair. Staff also recommends a small project to remove and replace some of the last remaining PVC pipe in the Town's distribution system. The area in question serves a section of homes along Cedarcliff and Vanderbilt Roads.

CONCLUSION

It is a pleasure to serve the Mayor, Board of Commissioners, and Citizens of Biltmore Forest. Town staff works diligently to ensure that we provide the highest possible level of service, and realize there are always areas for improvement. This budget proposal attempts to define and prioritize these areas for improvement, and it is our hope the budget proposal addresses those challenges. As always, staff welcomes questions or concerns regarding this proposal and any of the projects proposed.

Sincerely,

A handwritten signature in black ink that reads "Jonathan B. Kanipe". The signature is written in a cursive style with a large initial 'J'.

Jonathan B. Kanipe
Town Manager

BUDGET SUMMARY

	2015-16	2016-17	2017-18	2018-19
GENERAL FUND	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
Revenues				
Ad Valorem Taxes	2,483,187	2,569,457	2,567,673	2,555,274
Unrestricted Intergovernmental	1,221,920	1,241,491	1,258,104	1,273,619
Restricted Intergovernmental	65,154	64,655	64,700	64,470
Permits & Fees	16,415	28,527	26,000	26,600
Investment Earnings	3,803	10,647	10,000	15,000
Miscellaneous	84,163	160,556	42,600	42,664
Total Revenues	3,874,642	4,075,333	3,969,077	3,977,627
Other Financing Source	101,239	-	110,930	10,000
	3,975,881	4,075,333	4,080,007	3,987,627

Expenditures				
Administration	261,043	212,553	255,530	415,118
Planning	-	-	-	37,228
Police	1,285,591	1,356,353	1,418,032	1,413,635
Fire Services	425,000	425,000	425,000	425,000
Public Works	876,615	644,665	659,699	606,592
Streets & Transportation	259,316	183,591	276,556	341,810
Sanitation & Recycling	-	344,082	396,958	310,220
General Government	218,880	346,504	536,005	332,296
Debt Service	39,859	71,354	112,227	105,729
Total Expenditures	3,366,304	3,584,102	4,080,007	3,987,627
Other Financing Use	-	110,217		

WATER FUND				
Revenues	459,582	850,172	848,668	746,201
Expenditures	374,469	864,494	848,668	746,201
Other Financing Source		110,217		

TOTAL ALL FUNDS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
Revenues	3,975,881	4,075,333	4,080,007	3,987,627
Expenditures	3,366,304	3,584,102	4,080,007	3,987,627

REVENUES

REVENUES		2015-16	2016-17	2017-18	17-18	FY18-19
		ACTUAL	ACTUAL	ADOPTED	4/12/2018	RECOMMENDED
10-3010-0000	Ad Valorem Taxes (Property)	2,377,675	2,460,600	2,471,274	2,458,457	2,447,140
10-3010-0100	Ad Valorem Taxes (DMV)	102,569	105,929	93,899	74,732	105,634
10-3010-0200	Tax Interest & Penalties	2,943	3,101	2,500	4,211	2,500
10-3010-0300	Tax Collection Prior Years		(173)	-		
Total Ad Valorem		2,483,187	2,569,457	2,567,673	2,537,400	2,555,274
10-3020-0000	Franchise & Utilities Tax	222,041	210,654	168,794	148,667	168,794
10-3020-0100	Alcohol Beverage Tax	6,080	6,311	6,300		5,996
10-3020-0200	Sales Tax-Article 39	514,089	525,963	546,536	463,296	568,397
10-3020-0300	Sales Tax-Article 40	208,763	219,056	220,076	188,607	228,879
10-3020-0400	Sales Tax-Article 42	267,573	276,153	286,589	243,432	298,053
10-3020-0600	Sales Tax Refund	37	(881)	26,309	26,309	-
10-3020-0700	Gasoline Tax Refund	3,337	4,234	3,500	4,234	3,500
Total Unrestricted Intergovernmental		1,221,920	1,241,491	1,258,104	1,074,546	1,273,619
10-3030-0000	Solid Waste Disposal Tax	882	948	1,200	729	970
10-3030-0100	Powell Bill	64,253	63,699	63,500	63,787	63,500
10-3030-0200	Illicit Substance Tax	19	7	-	-	-
Total Restricted Intergovernmental		65,154	64,655	64,700	64,516	64,470
10-3040-0000	Zoning Permits	14,690	27,309	25,000	1,500	25,000
10-3040-0100	Dog License Fee	1,725	1,218	1,000	655	1,600
Total Permits & Fees		16,415	28,527	26,000	2,155	26,600
10-3050-0000	Interest Earned	3,803	10,647	10,000	23,965	15,000
Total Investment Earnings		3,803	10,647	10,000	23,965	15,000
10-3060-0000	Rental - Community Hall	900	1,200	1,000	900	-
10-3060-0100	American Tower Agreement	25,857	27,100	26,600	26,376	27,664
10-3060-0200	Miscellaneous-Other	57,406	132,256	15,000	16,911	15,000
Total Miscellaneous		84,163	160,556	42,600	1,500	42,664
10-3500-0000	Sale of Property	7,500	-	-	10,907	10,000
10-3500-0400	Grant (Non-Governmental) Funds	-	-	7,930	-	-
Total Other Financing Source		7,500	-	7,930	10,907	10,000
TOTAL General Fund Revenues		3,882,143	4,075,333	3,977,007	3,714,989	3,987,627

EXPENDITURES-ADMINISTRATION

The Administration Department is responsible for executing the mission of the Board to promote, enhance, and sustain the quality of life for residents. Functions of this department include day to day supervision of Town operations, financial management, human resources, tax and utility billing and collection, and public records.

		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
10-4200-0200	Salaries	104,500	114,086	100,900	226,434
10-4200-0300	Legal & Engineering	35,785	-	-	-
10-4200-0500	FICA	6,700	6,977	7,719	17,131
10-4200-0550	Unemployment Insurance	41	15	-	-
10-4200-0600	Health Insurance	9,692	10,016	10,601	24,621
10-4200-0650	Dental, Vision, Life Insurance	1,400	1,408	1,500	4,153
10-4200-0675	Health Reimbursement Acct	1,000	1,000	1,500	3,750
10-4200-0700	LGERS Retirement	8,624	13,486	13,642	31,833
10-4200-0800	401k Supplemental Retirement	4,482	4,708	5,045	11,197
10-4200-1000	Accounting & Taxes	42,857	18,583	40,000	35,000
10-4200-1200	Postage, Printing & Stationary	5,536	6,183	8,000	8,000
10-4200-1400	Board Mileage	21,600	21,600	22,000	22,000
10-4200-3300	Supplies & Equipment	3,625	4,570	5,000	5,000
10-4200-5300	Subscriptions & Dues	3,429	3,505	4,000	5,000
10-4200-5700	Miscellaneous	1,317	1,501	5,000	5,000
10-4200-6500	Staff Development	8,118	6,254	15,623	16,000
10-4200-6600	Capital Improvements	-	-	15,000	-
TOTAL		258,706	213,891	255,530	415,118

EXPENDITURES-PLANNING

The Planning Department performs technical assistance for Town administration, the Board of Adjustments, and Planning Commission, in addition to conducting code enforcement activities throughout the Town.

		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	ADOPTED	REQUEST
10-4300-1000	Land of Sky Planning Contract	-	-	34,128	34,128
10-4300-1200	Postage, Printing & Stationary			100	500
10-4300-3300	Supplies & Equipment			250	500
10-4300-5300	Subscriptions			100	100
10-4300-6500	Staff Development			1,000	2,000
TOTAL		-	-	35,578	37,228

EXPENDITURES-PUBLIC SAFETY

POLICE DEPARTMENT

The Police Department is responsible for the protectin of life & property, traffic control & enforcement, criminal investigation & enfocement of local and state criminal law.

		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 RECOMMENDED
10-5100-0200	Salaries	793,269	826,103	803,564	806,975
10-5100-0300	Overtime	-	-	15,000	15,000
10-5100-0400	Separation Allowance	7,086	27,027	32,175	30,617
10-5100-0500	FICA	59,095	62,089	61,473	60,433
10-5100-0550	Unemployment Insurance	314	194	500	500
10-5100-0600	Medical Insurance	105,422	111,252	113,963	126,684
10-5100-0650	Dental, Vision, Life Insurance	13,280	13,614	14,000	18,333
10-5100-0675	Health Reimbursement Account	12,833	12,999	21,000	21,000
10-5100-0700	LGERS Retirement	77,763	123,368	114,669	114,593
10-5100-0800	401K Supplemental Retirement	37,951	39,933	40,178	39,499
10-5100-0900	Short Term Disability	-	-	5,000	5,000
10-5100-1600	Radio Maintenance	185	931	2,000	12,000
10-5100-1700	Vehicle Maintenance	17,916	14,128	15,000	15,000
NEED LINE ITEM	Police Dept Bldg Maintenance	-	-	-	10,000
10-5100-3100	Gasoline	16,598	13,555	16,000	16,000
10-5100-3300	Supplies	15,132	11,419	17,933	15,000
10-5100-3600	Uniforms	5,432	5,578	16,100	9,500
10-5100-3700	Technology & Software	11,178	14,180	17,347	15,000
10-5100-5700	Miscellaneous	8,188	8,914	20,030	10,000
10-5100-5800	Physical Exams	290	585	2,000	2,500
10-5100-6500	Staff Development	3,485	11,651	15,100	15,000
10-5100-7400	Equipment Purchases	79,216	82,668	75,000	55,000
TOTAL		1,264,630	1,380,188	1,418,032	1,413,635

EXPENDITURES-PUBLIC SAFETY

FIRE CONTRACT

Fire services are provided through a contract with Skyland Fire Department

		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 RECOMMENDED
10-5200-0000	Fire Contract	425,000	425,000	425,000	425,000
TOTAL		425,000	425,000	425,000	425,000

EXPENDITURES-PUBLIC WORKS

The Public Works Department is responsible for maintenance of Town facilities and property. Employees perform skilled technical work to ensure the safety of citizens and upkeep of the Town.

		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
10-5600-0200	Salaries	396,802	354,683	356,659	319,598
10-5600-0300	Overtime	-	-	-	-
10-5600-0500	FICA	29,735	26,700	27,284	24,449
10-5600-0500	Unemployment Insurance	146	84	250	
10-5600-0600	Medical Insurance	53,107	39,419	42,941	37,741
10-5600-0650	Dental, Vision, Life Insurance	7,677	6,013	7,350	5,218
10-5600-0675	Health Reimbursement Account	6,000	5,166	9,000	7,500
10-5600-0700	LGERS Retirement	38,435	51,812	48,220	44,105
10-5600-0800	401K Supplemental Retirement	20,617	17,808	17,833	15,980
10-5600-1000	Outside Services	1,950	2,301	27,000	10,000
10-5600-1300	Streetlights Electric	11,054	6,565	6,662	7,000
10-5600-1500	General Repairs & Maintenance	3,885	1,040	5,000	5,000
10-5600-1600	Streetlight Maintenance	3,431	2,117	10,000	10,000
10-5600-1700	Vehicle Maintenance	42,889	25,072	30,000	15,000
10-5600-3100	Gasoline	9,447	10,364	15,000	15,000
10-5600-3300	Supplies	7,368	7,610	8,000	8,000
10-5600-3400	Street Signs & Numbers	70	522	5,000	2,000
10-5600-3600	Uniforms	6,687	6,290	7,000	7,000
10-5600-5200	Parks	2,685	15,150	30,000	37,500
10-5600-5800	Physical Exams	441	120	500	500
10-5600-5900	Miscellaneous	3,861	4,415	5,000	5,000
10-5600-6000	Capital Outlay	124,992	65,646	-	25,000
10-5600-6500	Staff Development	267	911	1,000	5,000
	TOTAL	771,547	649,807	659,699	606,592

EXPENDITURES-STREETS & TRANSPORTATION

The Streets Department is responsible for ensuring the safety of Town roads, including all snow removal, storm water maintenance, and conducting tree removal activities when adjacent to Town streets.

	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 RECOMMENDED
10-5700-0200 Salaries	41,368	39,542	37,110	47,516
10-5700-0500 FICA	3,165	3,025	2,839	3,635
10-5700-0550 Unemployment Insurance	20	15	50	
10-5700-0600 Medical Insurance	6,650	5,834	6,231	6,749
10-5700-0650 Dental, Vision, Life Insurance	499	454	454	632
10-5700-0675 Health Reimbursement Account	1,167	833	1,500	1,500
10-5700-0700 LGERS Retirement	3,979	5,727	5,017	6,557
10-5700-0800 401K Supplemental Retirement	2,060	2,020	1,855	2,376
10-5700-1700 Vehicle Maintenance	648	305	5,000	5,000
10-5700-2200 Contracts-Paving & Striping	78,364	79,788	80,000	89,844
10-5700-2300 Supplies	27,777	11,217	20,000	15,000
10-5700-2400 Traffic Signs	543	67	1,500	500
10-5700-2500 Storm Water Drainage	90,584	22,854	40,000	75,000
10-5700-6500 Staff Development	-	-	5,000	2,500
10-5700-7400 Equipment Purchases	-	1,902	5,000	20,000
10-5700-7500 Engineering	1,412	10,576	65,000	65,000
TOTAL	258,235	184,159	276,556	341,810

EXPENDITURES-SANITATION & RECYCLING

The sanitation and recycling departments ensure Town citizens receive weekly solid waste pickup and bi-weekly recycling pickup.

	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 RECOMMENDED
10-5800-0200 Salaries		113,789	106,863	121,891
10-5800-0500 FICA		8,491	9,323	9,325
10-5800-0550 Unemployment Insurance		44	100	
10-5800-0600 Medical Insurance		21,720	24,248	29,716
10-5800-0650 Dental, Vision, Life Insurance		2,786	3,000	3,874
10-5800-0675 Health Reimbursement Account		3,000	4,500	4,500
10-5800-0700 LGERS Retirement		16,461	16,475	16,821
10-5800-0800 401K Supplemental Retirement		6,891	6,093	6,095
10-5800-1700 Vehicle Maintenance		11,195	18,764	10,000
10-5800-3100 Gasoline		14,581	17,092	10,000
10-5800-3300 Supplies		250	1,000	2,000
10-5800-5800 Physical Exams		-	500	-
10-5800-5900 Miscellaneous		715	1,000	1,000
10-5800-6000 Capital Outlay		101,976	123,000	25,000
10-5800-8000 Tipping Fees & Brush Removal	39,347	37,074	50,000	55,000
10-5800-8100 Recycling	55,287	6,748	15,000	15,000
TOTAL	94,634	345,721	396,958	310,220

EXPENDITURES-GENERAL GOVERNMENT

	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 RECOMMENDED
10-6600-0400 Outside Professional Services	-	108,294	147,000	100,000
10-6600-1100 Technology	53,737	90,491	70,000	72,061
10-6600-1300 Municipal Utilities	18,471	15,239	15,950	16,000
10-6600-1500 General Maintenance	21,565	55,466	50,000	20,000
10-6600-2800 Elections	5,851	93	6,000	6,000
10-6600-3300 Supplies & Equipment	495	-	2,000	2,000
10-6600-5400 Insurance	83,578	55,812	75,000	75,000
10-6600-6000 Contingency	15,232	2,779	140,005	11,235
10-6600-6100 Miscellaneous	7,007	3,484	5,000	5,000
10-6600-6300 Community Events	12,150	13,099	20,050	20,000
10-6600-6400 Wildlife Management	794	1,747	5,000	5,000
TOTAL	218,879	346,503	536,005	332,296

EXPENDITURES-DEBT SERVICE

		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 SCHEDULED
10-6700-0100	Principal Police Dept Renovations	23,334	23,334	23,334	23,334
10-6700-0200	Principal Street Improvements	6,667	6,667	6,667	6,667
10-6700-0300	Principal 2016 Garbage Truck	7,668	30,566	31,241	32,638
10-6700-0400	Principal 2018 Garbage Truck	-	-	39,016	33,543
10-6700-0500	Principal Public Works Bldg	-	-	-	-
10-6700-1100	Interest Police Dept Renovations	2,191	6,779	5,890	5,001
10-6700-1200	Interest Street Improvements	-	1,937	1,683	1,429
10-6700-1300	Interest 2016 Garbage Truck	-	2,072	1,396	706
10-6700-1400	Interest 2018 Garbage Truck	-	-	3,000	2,411
10-6700-1500	Interest Public Works Bldg	-	-	-	-
TOTAL		39,859	71,354	112,227	105,729

REVENUES

		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
30-3290-0000	Interest Earned	-	191	200	1,000
30-3350-0000	Commissions (Sewer Collection Fee)	9,379	9,166	6,000	25,201
30-3710-0000	Water Charges	442,183	467,436	468,813	415,000
30-3710-0100	Sewer Charges	-	354,889	344,755	280,000
30-3710-0200	AMI Transmitter Charges	-	-	7,000	7,000
30-3730-0000	Water Tap & Connection Fees	8,020	18,490	21,900	18,000
30-3710-0000	Transfers from General Fund		110,217		
TOTAL Water Fund		459,583	960,388	848,668	746,201

EXPENDITURES

		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 RECOMMENDED
30-8100-0200	Salaries	91,034	49,701	50,586	29,121
30-8100-0500	FICA	6,458	3,610	3,870	2,228
30-8100-0550	Unemployment Insurance	42	15	30	
30-8100-0600	Medical Insurance	15,099	9,977	10,601	5,435
30-8100-0650	Dental, Vision, Life Insurance	1,323	856	1,050	838
30-8100-0675	Health Reimbursement Account	2,000	1,000	1,500	750
30-8100-0700	LGERS Retirement	8,986	7,424	6,839	4,019
30-8100-0800	401K Supplemental Retirement	4,490	2,586	2,529	1,456
30-8100-1000	Professional Services	3,356	4,834	5,000	14,600
30-8100-1200	Postage, Printing & Stationary	2,751	4,024	5,000	5,000
30-8100-1500	General Repairs	295	400	25,000	20,000
30-8100-3300	Supplies & Equipment	21,894	15,223	14,000	20,000
30-8100-4800	Water Purchases	207,324	227,631	225,880	232,656
30-8100-4900	Sewer Purchases	-	349,340	344,755	355,098
30-8100-5000	AMI Transmitter Fees	-	-	7,000	7,000
30-8100-5700	Miscellaneous	349	1,163	1,500	1,500
30-8100-6500	Staff Development	2,050	1,197	4,500	5,000
30-8100-7400	Capital Improvement	7,019	185,513	139,028	41,500
	TOTAL	374,469	864,494	848,668	746,201