

## PROPOSED AGENDA

### Meeting of the Town of Biltmore Forest Board of Commissioners

To be held Tuesday, April 9, 2024 at 4:30 p.m.

A. Pledge of Allegiance

B. Roll Call

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

C. Consent Agenda

1. Approval of Agenda
2. Approval of March 12, 2024 Regular Meeting Minutes
3. Approval of March 12, 2024 Special Call Meeting Minutes

D. Public Comment

E. Departmental Reports

1. Chief of Skyland Fire and Rescue
2. Chief of Police Chris Beddingfield
3. Public Works Director Harry Buckner
4. Town Planner Tony Williams
5. Town Manager Jonathan Kanipe

F. New Business

1. Presentation – 2024 Local Water Supply Plan
2. Stuyvesant/Lone Pine/Vanderbilt Stormwater Project
3. Consideration of FY24 Budget Amendments
4. Consideration of Planning Commission Appointment – Lowell Pearlman

G. Closed Session to Discuss the Acquisition of Real Property pursuant to NCGS 143-318.11

H. Adjourn

For those interested in viewing the Board meeting remotely, please utilize the following information:  
<https://us02web.zoom.us/j/82228455470?pwd=SG9WU0FwUjFSdGZveS95b3pLTUIHdz09>

Meeting ID: 822 2845 5470

Passcode: 966757

MINUTES OF THE MEETING OF THE MAYOR AND THE TOWN COMMISSIONERS OF  
BILTMORE FOREST HELD MARCH 12, 2024

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

Roll call taken by the Clerk:

Mayor George F. Goosmann, III, present

Commissioner Doris P. Loomis, present

Commissioner Fran Cogburn, present

Commissioner Glenn Kelly, present

Mr. Jonathan Kanipe, the Town Manager, was present. The Town Attorney, Billy Clarke, was also present.

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

The Pledge of Allegiance was conducted.

Commissioner Cogburn made a motion to approve the minutes as amended from February 13, 2024. Commissioner Kelly seconded the motion. The minutes were unanimously approved.

Public Comment

Martha Barnes asked to move the striping up on Valley Springs Road. Ms. Barnes also stated there should be event signs posted in the Ramble when the Town has events.

Chief Trevor Lance gave the report for Skyland FD. There was a total of 28 calls. Eleven of those calls were medical assist calls and assisting EMS crew. There was one building fire out of district which was a mutual aid call. Mayor Goosmann thanked Chief Lance for all the hard work from the fire department.

Lieutenant Kenny Merritt gave the report for the Police Department. Lieutenant Merritt said Chief Beddingfield is at North Carolina State University for graduation of the law enforcement leadership class. There was a total of 644 calls compared to 700 the prior month. There were twenty-nine citations issued for various traffic violations. There were two felony arrests which were both for felony drug possession and both out of traffic stops.

Lieutenant Merritt said Tesla ModelPD brought us a demo vehicle and there was a representative to answer questions. Staff were very impressed with the vehicle however, personnel is still investigating the feasibility of an electric vehicle and what would be best for the Town.

Lieutenant Merritt said there is a conditional offer made for a full-time officer. Staff is still conducting interviews for additional openings.

Commissioner Kelly asked Lieutenant Merrit about the Teslas at the Town of Weaverville. Lieutenant Merrit said they have two Ford Mustang Mach-E vehicles. Lieutenant Merritt said the Teslas also come fully equipped and said there are pros and cons to both vehicles. Mayor Goosmann thanked Lieutenant Merrit for all the police department does for the Town.

Mr. Harry Buckner gave the report for the Public Works Department. Mr. Buckner said February was a busy month and they collected approximately 34 tons of garbage. They also picked up sixteen loads of brush over a 9 day period. Staff also visited six residences for tree assessments and approved the removal of thirty-three trees, and required installation of seventeen trees and twenty one screening plants.

Mr. Buckner said they also responded to three downed trees blocking the roadway on Vanderbilt, Busbee, and Westwood Road. Staff also repaired a sink hole and replaced a broken water meter box on the shoulder of 8 Fairway Place. They also repaired a broken storm drain near 107 Stuyvesant Road.

Mr. Buckner said there is one streetlight malfunctioning with a failed ballast at the intersection of Vanderbilt and Cedarcliff. There is a total of sixty-four streetlights in the Town.

Mr. Buckner said mowing season will begin at the end of March and they will complete installing the rest of the mulch between the spruce trees and Park Road in Rosebank Park this month. Staff are also beginning the process of acquiring a new garbage truck which will take approximately ten months to complete this acquisition. Mayor Goosmann thanked Mr. Buckner for all their hard work.

Mr. Tony Williams gave the Planning report. Mr. Williams had ninety-one land use conferences. There was one notice of violation, and two resolved violations. Mr. Williams reviewed forty-five plans and three permits were issued. Mayor Goosmann thanked Mr. Williams for his hard work.

Mr. Jonathan Kanipe gave the report on the Town. An update was given on Greenwood Park and the concrete pad is currently being installed instead of the pavilion that was planned for. This will be able to hold two picnic tables. There will also be a concrete pad poured on the south side of the creek which will allow for another park bench. The final piece of this project will be paving the paths within the park, and this will be completed once the work is finished.

The Rosebank Park stormwater construction project will begin soon. Several upgrades to the park will also be done during the construction. A new playground structure will be put up, new swings, and a picnic table area.

The Brooklawn Park trail project has continued over the past month and the trail project is scheduled to finish by April 1<sup>st</sup>.

Mr. Kanipe discussed the North Carolina Land and Water Fund Grant Agreement and said the Board approved an agreement between the Town and Jennings Environmental to perform a townwide stream restoration assessment. This agreement was contingent upon receiving the final contract documents from the NC land and Water Fund. The Town will send the signed agreement to the State within the next week and move forward with this project.

### NEW BUSINESS

Mr. and Mrs. Thies of 19 East Forest Road are requesting permission from the Board to construct a new driveway entrance with will connect onto East Forest Road. They currently have a driveway entrance; however, they would like to construct a new driveway loop as part of a planned renovation. Mr. Matt Fusco represented Mr. and Mrs. Thies. Commissioner Kelly made a motion to approve the consideration of driveway encroachment onto East Forest Road. Commissioner Cogburn seconded the motion. The request was unanimously approved.

The next topic of discussion is the Consideration of Agreement with Flock Safety for Camera System Installation. Ms. Aslyne Tate discussed where the cameras will be placed throughout Town. Commissioner Cogburn asked about the lifespan of the cameras. Lt. Merritt said once they obtain the contract they are covered for repairs and replacement of cameras. Commissioner Loomis asked about cameras in other communities. Lt. Merritt said it is very common in other communities throughout the State. Commissioner Cogburn said these cameras should be a great asset to the Town. Commissioner Cogburn made a motion to approve the agreement with Flock Safety. Commissioner Kelly seconded the motion was unanimously approved.

Consideration of award to Hyatt Pipeline for the Stormwater Improvements Project. The Town's consultant McGill recommended awarding this bid to Hyatt Pipeline, LLC. The Board committed just over \$1.2 million from the Town's fund balance in the FY24 budget for this project. The work will cross over to the FY 25 budget year, and we would like to request the funding rollover as part of the budget process. Commissioner Loomis made a motion to approve Hyatt Pipeline, LLC for the stormwater improvements project. Commissioner Cogburn seconded the motion. The motion was unanimously approved.

Consideration of Construction Administration Agreement with McGill was discussed. McGill has performed the design and bidding process for the Town's stormwater project. Town staff recommend approval. Commissioner Kelly made a motion to approve the agreement with McGill. Commissioner Cogburn seconded the motion. The motion was unanimously approved.

Consideration of Materials Testing with Bunnell Lammons Engineering was discussed. Materials testing will need to be conducted to ensure appropriate materials are installed. The Town's consultant has recommended them for this work. Commissioner Loomis made a motion to approve the materials testing. Commissioner Kelly seconded the motion. The motion was unanimously approved.

Ridgefield Place/Hendersonville Road intersection survey results were discussed. Mr. Kanipe is looking for direction on how to move forward with this. According to the survey results, the majority of residents would like to see Ridgefield Place closed off. Commissioner Loomis said she is in favor of closing it. Commissioner Cogburn said at the very least Ridgefield Place should be limited to right turn only ingress and egress.

Mr. Drew Stephens at 4 Hilltop said he would like to encourage a full closure of the road. Ms. Brenda Lilly at 27 Ridgefield said she does not want to see it closed. Mr. Michael Lilly said he does not want to see it closed as well. They both said that if the road were to close, people would still park on the road and delivery trucks would have no way of getting out onto Hendersonville Road. The delivery trucks would have to back up and turn around. They felt like this could be a dangerous situation. There are a vast number of deliveries on Ridgefield and it is a crowded road. The Board will look at this further and discuss more at next month's meeting.

The Biltmore Forest Tick Reduction Ad Hoc Committee has been created and the purpose they serve is to recommend to the Board of Commissioners on ways to assist in the reduction of ticks within Town. The committee will meet via Zoom and will deliver clear recommendations to the Board. The members of this committee are Janet Whitworth, Steve Valeika, Angela Newnam, and Luke Owen. Commissioner Cogburn made a motion to approve the committee. Commissioner Kelly seconded the motion and was unanimously approved.

Consideration of Resolution 2023-04 Authorizing the Surplus of Town Personal Property which are radios used at the police department which are no longer in service. Commissioner Cogburn made a motion to approve Resolution 2023-04. Commissioner Loomis seconded the motion. The Resolution was unanimously approved.

The last matter is a request for a Tax Penalty Waiver for 5 Busbee Road. The request was denied.

The meeting was adjourned at 5:49pm.

The next meeting is scheduled for Tuesday, April 12<sup>th</sup> at 4:30pm.

ATTEST:

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Laura Jacobs  
Town Clerk

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George F. Goosmann, III  
Mayor



MINUTES OF SPECIAL CALL MEETING OF THE MAYOR AND TOWN  
COMMISSIONERS OF

BILTMORE FOREST HELD TUESDAY, MARCH 12, 2024

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 in attendance.

The meeting started at 3:40 pm.

The purpose of the meeting was to discuss the building renovation project for the Police Department and Public Works. Mike Pry, principal with DP3 architects, and Ben Cathey, from McGill and Associates, were present to review the first iteration of plans. Mr. Pry reviewed the Town Hall preferred site plan showing increased parking spaces, a new Police Department, and secure parking for the Police Department, among other features of a new building. Mr. Pry also reviewed the two potential sites for the Public Works materials storage and fleet facility. Mr. Pry reviewed preliminary budgets for all sites.

Commissioner Kelly asked about the various sites and how they would be secured. Mayor Goosmann asked about locations of Public Works offices in the preliminary site plan. Commissioner Loomis asked Mr. Buckner what he would like to see with the building. Commissioner Kelly discussed how taxes would increase for the project. All agreed upon a desire to reduce the preliminary budget. Mr. Kanipe offered to review this feedback with the consultants and reconvene to discuss in the near future. The meeting ended at 4:20pm.

ATTEST:

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Laura Jacobs, Town Clerk

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George F. Goosmann, III, Mayor

UNAPPROVED



# Skyland Fire & Rescue

## Biltmore Forest Valley Springs Station

Phone: (828) 684-6421 Address: PO Box 640 Skyland NC 28776 Fax (828) 684-1010  
[www.skylandfire.com](http://www.skylandfire.com)



### Biltmore Forest Valley Springs Station

### Incident Response

March 2024

#### Incident Type

745 - Alarm system activation, no fire - unintentional	2
736 - CO detector activation due to malfunction	1
700 - False alarm or false call, other	1
651 - Smoke scare, odor of smoke	1
611 - Dispatched & canceled enroute	4
531 - Smoke or odor removal	1
324 - Motor vehicle accident with no injuries.	4
322 - Motor vehicle accident with injuries	1
321 - EMS call, excluding vehicle accident with injury	1
311 - Medical assist, assist EMS crew	9
251 - Excessive heat, scorch burns with no ignition	2
140 - Natural vegetation fire, other	1
<b>Total Calls</b>	<b>28</b>

Respectfully Submitted,

*Trevor Lance*

Chief Trevor Lance  
Skyland Fire Rescue

Biltmore Forest Police  
355 Vanderbilt Road  
Biltmore Forest, NC 28803  
828-274-0822  
Chief M. Chris  
Beddingfield



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

## **Biltmore Forest Police Department April 9th, 2024 Commission Report**

### **March 2024 Data**

#### **Total Calls For Service:**

741 (644 last month)

#### **Arrests:**

1-Felony Arrest-Possession of Methamphetamine from a Traffic Stop

6-Misdemeanor Arrests-1-Driving While Impaired and Resisting Officers, 1-Driving While Impaired Both from Traffic Stops. 3-Outstanding Warrants from Other Jurisdictions, 1-Revoked License and Drug Paraphernalia, All From Vehicle Stops.

#### **Citations:**

53-Citations for various traffic violations (29 last month)

#### **Time Consumption Summary:**

##### *Approximations:*

Business Checks- 4 hours

House Checks- 4 hours

Radar Operation- 4 hours

Vehicle Crash Investigation- 2 hours

#### **Notable Calls and Projects:**

Flock Camera Systems have begun some installs. As of the writing of this report, 2 license plate readers have been installed. We are very excited to get the rest of the project completed.

We have been networking with Biltmore Farms Security and Asheville Police on addressing some of the calls and issues at the Doubletree and Hampton Inn.

Biltmore Forest will be hosting a large Reginal Chiefs Association meeting and training on April 16<sup>th</sup> at the Doubletree.

Still waiting on certification from the state on our conditional offer employee. Some certifications have been taking 90 days to return.

**Biltmore Forest Police Department**  
**355 Vanderbilt Rd**  
**Biltmore Forest , NC 28803**

Calls for Service 03/01/2024 - 03/31/2024

BILTMORE FOREST POLICE DEPARTMENT	Count	Percent
ABANDONED VEHICLE	1	0.13%
ALARM	26	3.51%
ANIMAL CONTROL	7	0.94%
ASSIST MOTORIST	10	1.35%
ASSIST NON-RESIDENT	3	0.40%
ASSIST OTHER AGENCY	9	1.21%
ASSIST RESIDENT	7	0.94%
BUSINESS CHECK	356	48.04%
CRIME PREVENTION	6	0.81%
DEBRIS IN ROADWAY	2	0.27%
DISTURBANCE	2	0.27%
FIGHT	1	0.13%
FOLLOW-UP INVESTIGATION	5	0.67%
GAS LEAK	1	0.13%
HOUSE CHECK	141	19.03%
JUVENILE ISSUE	1	0.13%
LARCENY	1	0.13%
MEDICAL EMERGENCY	6	0.81%
ORDINACE VIOLATION	3	0.40%
RADAR OPERATION	14	1.89%
SPECIAL ASSIGNMENT	1	0.13%
SPECIAL CHECK	1	0.13%
STOLEN VEHICLE	1	0.13%
SUSPICIOUS ACTIVITY	2	0.27%
SUSPICIOUS PERSON	2	0.27%
SUSPICIOUS VEHICLE	14	1.89%
TALK WITH OFFICER	6	0.81%
TRAFFIC CONTROL	3	0.40%
TRAFFIC STOP	99	13.36%
TREE DOWN	1	0.13%
VEHICLE ACCIDENT	4	0.54%
WELFARE CHECK	5	0.67%
<b>Total Records For BILTMORE FOREST POLICE DEPARTMENT</b>	<b>741</b>	<b>Dept Calls/Total Calls 100.00%</b>
<b>Total Records</b>	<b>741</b>	

# BOARD OF COMMISSIONERS MEETING STAFF MEMORANDUM

April 4, 2024



## Agenda Item D-3

### Public Works Director Monthly Report

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#### Recurring Activities:

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

- Collected 31.21 tons of garbage.
- Diverted 11.89 tons of recycled goods from garbage.
- Picked up 22 loads of brush (approximately 660 cubic yards) over 10 days.
- Responded to 45 total utility locate requests, comprised of 33 new requests and 12 updates.
- Visited 4 residences for Tree Assessments, approving the removal of 21 trees, and requiring the installation of no replacement trees.
- Completed daily chlorine residual tests across town and the required two (2) bacteriological tests. All tests were passed.
- Used the Beacon/Badger Meter automated meter reading system to monitor water leaks daily and attempted to contact residents of suspected leaks.
- We continue to perform litter pick-ups as needed, focusing on the entrances.
- Brush collection on the North Route began on March 18<sup>th</sup> and the South Route began on April 1<sup>st</sup>.

#### Miscellaneous Activities in March

- We continue our weekly routine maintenance of all public spaces including general clean-up and servicing of five (5) dog waste stations.
- Staff finished winter debris clean-up in the public parks and common spaces ahead of mowing season.
- Our department completed CPR training on March 14<sup>th</sup>. Many thanks to Chief Beddingfield for coordinating this effort for our team.
- Supervisor Dale completed a planting plan to beautify the small triangle area on Busbee Road at White Oak Road and presented the plan to the Friends of Biltmore Forest committee.
- Staff completed the mulch installation between the row of spruce trees and the edge of Park Road in Rosebank Park.
- We continue to use the tractor and blower to keep the roads cleared of leaf and other debris.

- The transmission replacement was completed on our 2016 Ford F550 garbage truck, and a rebuild was completed to the transmission on the back-up truck.
- The stormwater control measures in Greenwood Park were cleaned of debris.
- We believe that the snow season has likely concluded for the year. Note that there were no winter storms requiring a response this season.
- We have completed multiple mowings at the Town Hall complex and at least one mowing at all the Town parks. We anticipate routine mowing to be fully underway this month.
- We installed a new water meter at 26 E. Forest Road for the new home being constructed there.
- We replaced a damaged meter box at 28 E. Forest Road.
- We continued invasive species plant removal and shoulder clearing along northern Vanderbilt Road and in Brooklawn Park.
- We have identified a failing storm drain under Forest Road and met with a contractor to schedule replacing it. We are anticipating receiving a proposal to evaluate in April.
- I attended the French Broad River Metropolitan Planning Organization (MPO) Technical Coordinating Committee (TCC) monthly meeting on March 14<sup>th</sup> via Zoom.
- I submitted specifications to our vehicle vendor, Enterprise Fleet Services, for a new garbage truck. They are compiling a proposal for the Town, and we anticipate receiving that in April for consideration.
- I completed the state required Local Water Supply Plan (copy attached), which is a report that documents current and projects future water demands for the Town. This report must be submitted annually to the state Water Supply Section in Raleigh. I am happy to report that our unaccounted-for water use remains exceptionally low at approximately 11 percent. In my experience, it is common for this number to be between 20 and 30 percent for similar sized municipalities.
- I have completed the final draft of the state required Consumer Confidence Report. I will be working with Ms. Jacobs to distribute a copy of this document to all water customers ahead of the July 1, 2024, deadline.

### Larger/Capital Projects Updates

#### *Master Plan Project Area 1 & Area 9 – Vanderbilt/Stuyvesant/Lone Pine Stormwater Project*

- We have issued and received back an accepted Notice of Award letter from Hyatt Pipeline.
- They are obtaining the required bonds and insurance certificates and executing contracts, which we are anticipating at any time.
- Once contracts are executed, we will schedule a preconstruction conference. This is anticipated to occur in April.
- We have already removed large trees that may be damaged along the proposed storm drain route.
- We anticipate making some improvements and performing maintenance to the playground in Rosebank Park during the storm water system improvements projects.

### Streetlight LED Conversions and Service Upgrades

- There is one streetlight malfunctioning with a failed ballast at the intersection of Vanderbilt and Cedarcliff Roads. There are a total of 64 total streetlights in the Town.
- I understand that the Flock camera unit installations have begun. Once the camera installations are finished, MB Haynes Electric will be connecting the units to power to activate the cameras.

### Greenwood Park Improvements

- The pads for the picnic tables have been completed in the park, and one table placed into service. The remaining two tables will be installed once the adjacent construction activities are completed.
- The bridge contractor is under contract and is reviewing the steel shop drawings for the bridge. Work on the abutments is scheduled to begin the week of April 8<sup>th</sup>, and we will have a more detailed schedule for the bridge span installation once the steel shop drawings are approved.
- Supervisor Dale is completing a more detailed planting plan for additional beautification efforts in the park.
- We removed two additional trees from the park that were in very poor health and in decline.
- Final paving of the walking trail will occur after the completion of the bridge and pavilion so they can be properly tied to the slabs, bridge, and adjoining areas.

### Brookside Park Clean-up and Trail Construction

- Construction on the trail began on January 22, 2024, by our contractor, Long Cane Trails. They are currently approximately 60% complete, with most of the trail roughed in. Construction is anticipated to conclude by May 1 depending on good weather.

### Upcoming in April

- Staff will complete the required daily chlorine and monthly bacteriological testing.
- We will assist Ms. Jacobs with the April bi-monthly water billing cycle.
- Normal brush collection will continue with the North Route on April 15<sup>th</sup>, 2024, and the South Route on April 30<sup>th</sup>, 2024.
- Staff anticipate installing a new water meter at 332 Vanderbilt Road.
- Mowing will continue under its routine weekly schedule until further notice.
- I will be coordinating a sewer service repair with MSD and a resident on Brookside Road. This private sewer service line crosses Town property through an easement across Brooklawn Park.
- Supervisor Dale will be completing a master planting plan for Rosebank Park.
- We will be installing beautification plantings in the Busbee triangle.
- I will be participating in an online ethics webinar as required by the North Carolina Board of Engineers and Land Surveyors for my continuing education licensure requirements.



- We will be disposing of debris and scrap metal accumulated during the past year from the Town Hall site.

As always, please do not hesitate to contact me with any questions or feedback.



## MEMORANDUM

**To:** Jonathan Kanipe, Town Manager  
Mayor and Board of Commissioners

**From:** Tony Williams, Town Planner

**Re:** March Monthly Report

**Date:** April 9, 2024

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### Recurring

- Check PD reports daily for code violations, make contact as needed to homeowners and contractors.
- Field inspections are conducted multiple times a week.
- Review plans for the Board of Adjustment for meeting packets.
- Conducted site visits with the Board of Adjustment Members for all projects to be heard.
- Attended Board of Adjustment meeting.
- Attended Planning Board meeting.
- Communicate weekly with all who submit plans for approval.
- Weekly advising homeowners and contractors of the ordinances.
- Addressing violations as needed.
- Issuing permits as needed.

### Monthly Breakdown

- Review of potential subdivisions: 0
- Land use conferences virtual/on site: 88
- Notice of violations verbal/written: 0
- Resolved violations: 1
- Complaints: 2
- Plans reviewed: 19
- Plans reviewed for BOA: 9
- Plans reviewed for Design Review Board: 10
- Permits issued: 12

### Miscellaneous

The Planning board met for the first time in a few months and had a very productive meeting.

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
**MARCH 12, 2024**



**Agenda Item D-5**

**Town Manager's Monthly Report**

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Master Facility Planning Project

Staff met with the architect and engineer last week to review comments from the special called meeting. The primary focus for this discussion was reducing the scope of the Public Works facility and reviewing the assumptions made during the initial review. Staff believes we left with a good framework for moving toward a workable solution. The next step will be a more intensive review process with the Board of Commissioners that will likely occur within the next month.

Greenwood Park Updates

The final tree removal in Greenwood Park occurred last week. These were trees that had significant dieback and were hazardous to the public gathering spaces in the park, such as play structures and planned locations for the picnic tables. The Town approved an agreement with Tennoca Construction Company to construct the bridge across the creek, and this work is likely to occur over the next few weeks. The footings for the bridge are scheduled to begin next week, and the shop drawings for the steel are still in process. The contractor is working to expedite this with the steel fabricator. As a reminder, the final paving of the walking path within the park will take place once the bridge construction is complete.

Brooklawn Park Trail Project

Long Cane Trails, the Town's trail contractor, has worked diligently over the past month to move the trails project forward. As work has progressed, we have noted several people already using portions of the trail. We continue to receive positive feedback regarding this project.

American Recovery Plan Funding Report

Each April, the Town is required to submit an annual report to the US Department of the Treasury regarding our utilization of the American Recovery Plan funds. As a reminder, the Town received an allocation of just over \$451,000. Funds were allocated toward the park improvements, including the improvements in Greenwood Park, the trail in Brooklawn Park, and upcoming playground improvements at Rosebank Park. Additionally, the Town's audio-visual improvements last year were funded through this distribution. Additional audio-visual improvements within the facility are also anticipated to be funded in a similar manner. The Town's obligation for these funds must occur prior to December 31, 2024 and funds must be expended no later than December 31, 2026. My goal is to have all funds expended no later than the end of FY25.

### Planning Commission Update

The Planning Commission reconvened in March. As part of their discussion, they would like to coordinate a joint meeting with the Board of Commissioners to receive feedback on their work plan and what specific issues the Board feels need to be addressed. Staff will coordinate times with each commission over the next few weeks and schedule this accordingly. The Planning Commission members will also be attending a training at Biltmore Park on May 1 through the School of Government.

### Personnel Policy Update

I anticipate having a draft of the revised personnel policy for the Board's review at our meeting in May. We will be conducting our second all-staff meeting on Thursday, April 18 to present the potential changes to staff and then finalize the draft.



# Monthly Financial Report

## February 2024

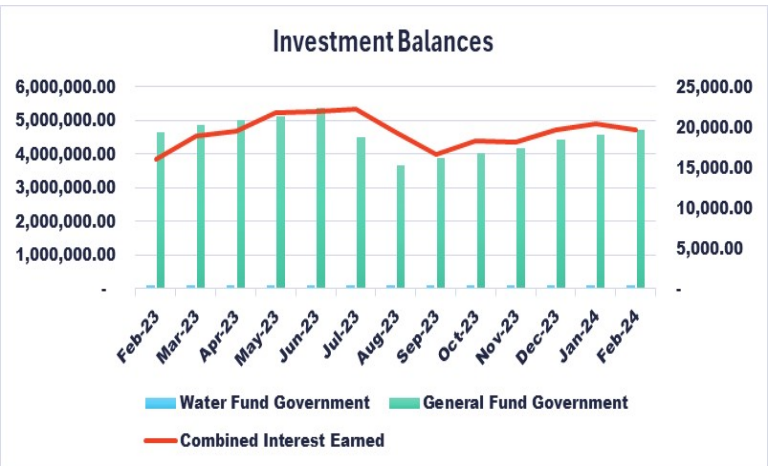
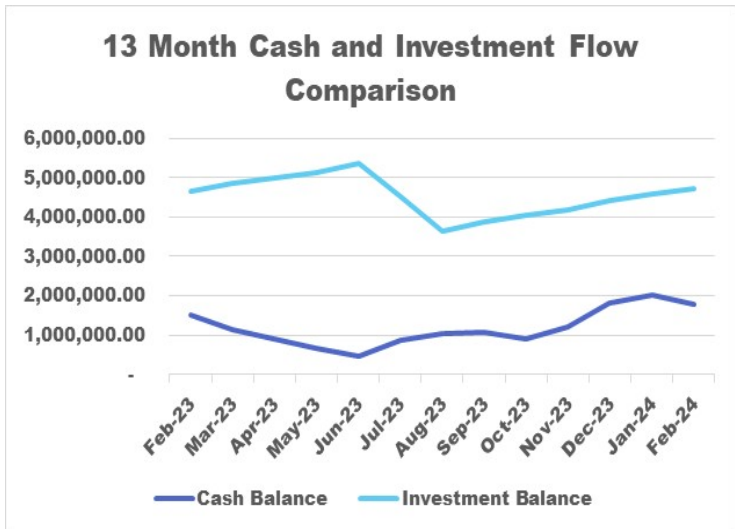
CASH ACCOUNTS	
First Citizens Money Market Checking	1,784,319.25
NCCMT General Fund Government	4,720,676.13
NCCMT Water Fund Government	104,950.59
<b>TOTAL</b>	<b>6,609,945.97</b>

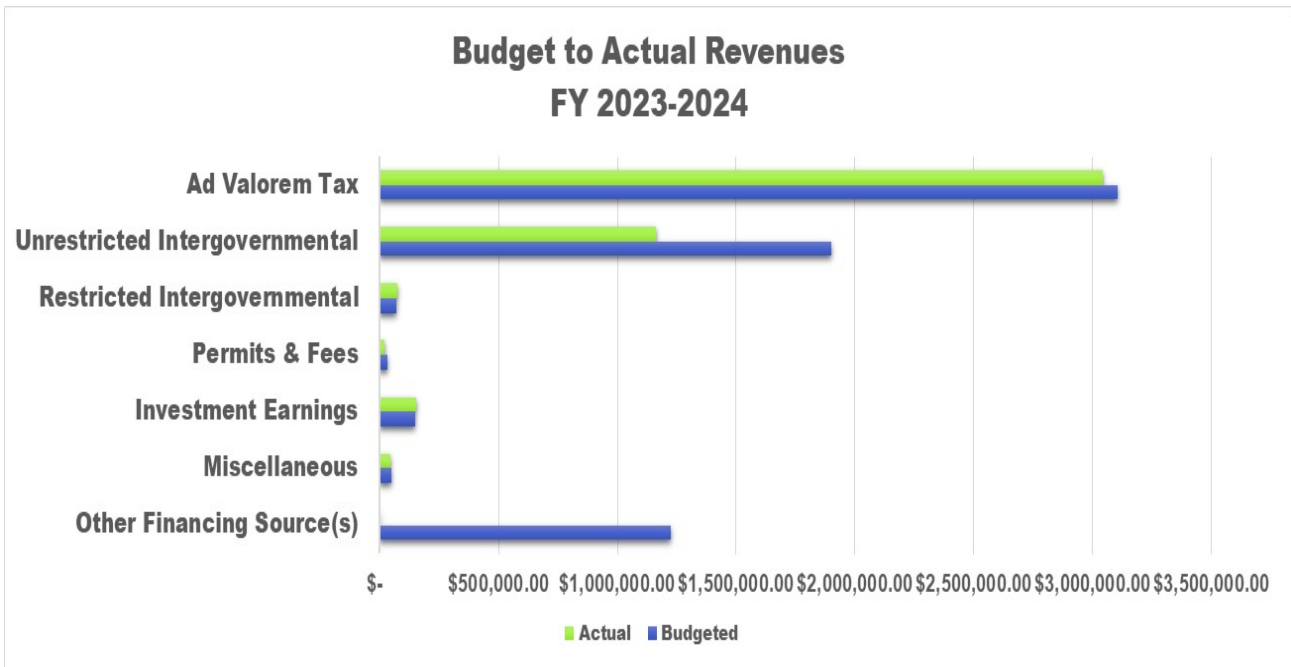
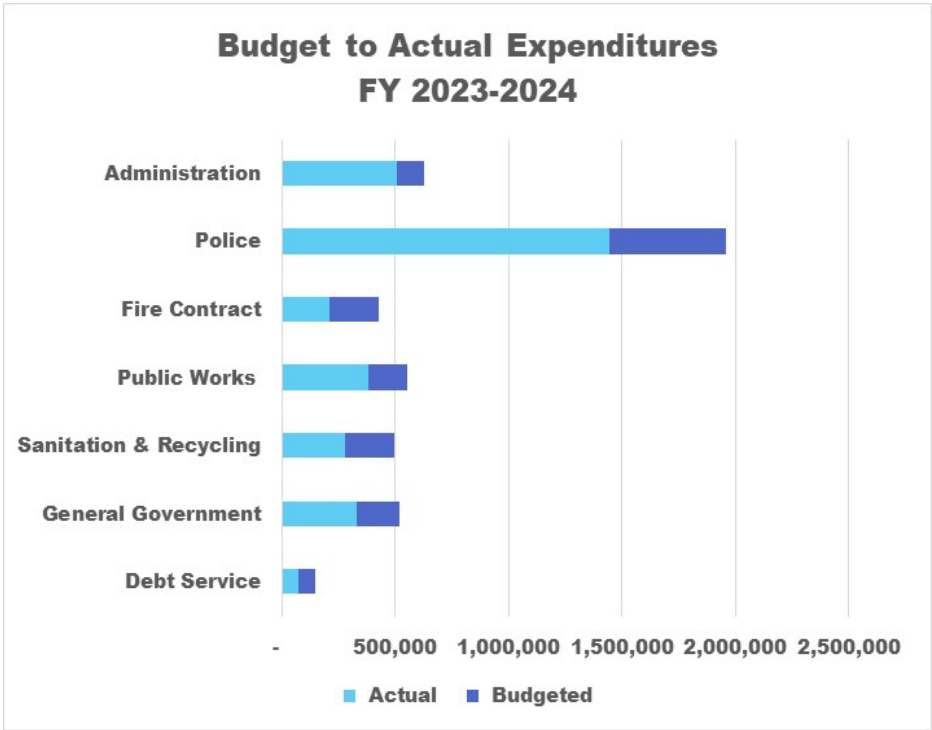
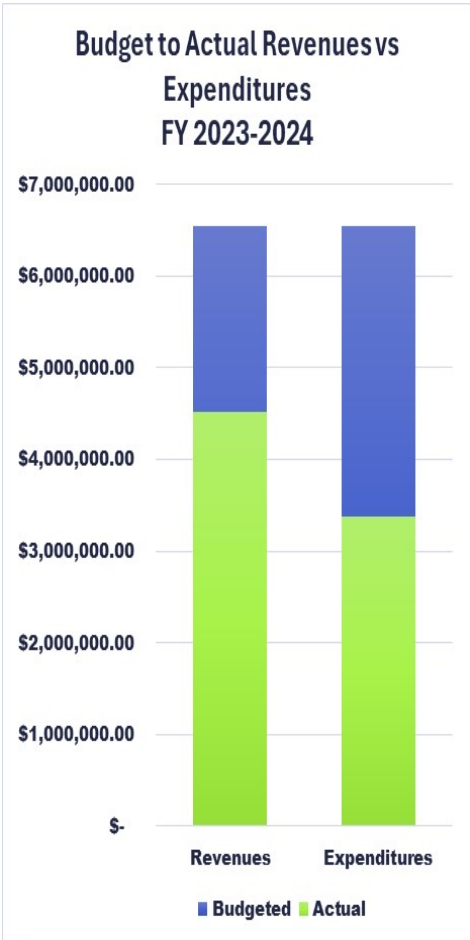
NORTH CAROLINA CASH MANAGEMENT TRUST	
<b>GENERAL FUND Government</b>	
Beginning Balance	4,571,718.41
Local Gov't Distribution (NCDOR)	129,660.13
Transfer to First Citizens Checking	-
Interest Earned	19,297.59
<b>Ending Balance</b>	<b>4,720,676.13</b>
<b>WATER FUND Government</b>	
Beginning Balance	104,515.80
Interest Earned	434.79
<b>Ending Balance</b>	<b>104,950.59</b>

FIRST CITIZENS CHECKING (Monthly Transaction Report)	
Beginning Balance	2,032,220.41
Cleared Checks	(88,157.82)
Cleared Deposits	117,150.62
Cleared Credits	25,388.46
Cleared Debits	(163,791.13)
Cleared E-payments	(138,491.29)
<b>Change in Account Balance</b>	<b>(247,901.16)</b>
<b>Prelim balance</b>	<b>1,784,319.25</b>
<b>Outstanding Items</b>	<b>-</b>
<b>Ending Balance (F/L Balance)</b>	<b>1,784,319.25</b>

2023 PROPERTY TAXES	
Real Property	859,013,590.00
Personal Property (Including BUS & IND)	7,120,468.00
Personal Property (Public Service Companies)	5,393,345.00
Total Assessed	871,527,403.00
<b>Total Levy</b>	<b>3,006,813.43</b>
Budgeted Levy	2,980,215.00

Tax Collection	Budgeted Levy	Total Levy	Amount Collected
<b>Ad Valorem (2023)</b>	2,980,215.00	3,005,202.10	<b>2,958,691.26</b>
Unpaid per Levy Type	21,523.74	46,510.84	
Percent Collected	99.28%	98.45%	
<b>DMV Ad Valorem</b>	122,399.00		79,312.28
Difference	43,086.72		
Percent Collected	64.80%		





**REVENUE & EXPENDITURE STATEMENT**

07/01/2023 To 03/31/2024

Town of Biltmore Forest

FY 2023-2024

\*100 in the % Used column indicates that no budget exists

Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
<b>3010 Ad Valorem Tax</b>						
<b>Revenue</b>						
<b>3010 Ad Valorem Tax</b>						
10-3010-0000 AD VALOREM TAXES (PROPERTY)	2,980,215.00	3,006,757.20	3,006,757.20	0.00	-26,542.20	101
10-3010-0100 AD VALOREM TAXES (DMV)	122,399.00	79,312.28	79,312.28	0.00	43,086.72	65
10-3010-0200 TAX INTEREST & PENALTIES	5,000.00	5,132.17	5,132.17	0.00	-132.17	103
<b>3010 Ad Valorem Tax Subtotal</b>	<b>\$3,107,614.00</b>	<b>\$3,091,201.65</b>	<b>\$3,091,201.65</b>	<b>\$0.00</b>	<b>\$16,412.35</b>	<b>99</b>
<b>Revenue Subtotal</b>	<b>\$3,107,614.00</b>	<b>\$3,091,201.65</b>	<b>\$3,091,201.65</b>	<b>\$0.00</b>	<b>\$16,412.35</b>	<b>99</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$3,107,614.00</b>	<b>\$3,091,201.65</b>	<b>\$3,091,201.65</b>	<b>\$0.00</b>	<b>99</b>
<b>3020 Unrestricted Intergovernm</b>						
<b>Revenue</b>						
<b>3020 Unrestricted Intergovernm</b>						
10-3020-0000 FRANCHISE & UTILITIES TAX DIST.	235,200.00	113,425.53	113,425.53	0.00	121,774.47	48
10-3020-0100 ALCOHOL BEVERAGE TAX	6,500.00	0.00	0.00	0.00	6,500.00	0
10-3020-0200 BUNCOMBE COUNTY 1% TAX	835,550.00	518,062.05	518,062.05	0.00	317,487.95	62
10-3020-0300 1/2 CENT SALES TAX A.40	358,260.00	224,071.56	224,071.56	0.00	134,188.44	63
10-3020-0400 1/2 CENT SALES TAX A.42	443,961.00	275,049.42	275,049.42	0.00	168,911.58	62
10-3020-0600 SALES TAX REFUND	15,000.00	31,548.47	31,548.47	0.00	-16,548.47	210
10-3020-0700 GASOLINE TAX REFUND	5,000.00	0.00	0.00	0.00	5,000.00	0
<b>3020 Unrestricted Intergovernm Subtotal</b>	<b>\$1,899,471.00</b>	<b>\$1,162,157.03</b>	<b>\$1,162,157.03</b>	<b>\$0.00</b>	<b>\$737,313.97</b>	<b>61</b>
<b>Revenue Subtotal</b>	<b>\$1,899,471.00</b>	<b>\$1,162,157.03</b>	<b>\$1,162,157.03</b>	<b>\$0.00</b>	<b>\$737,313.97</b>	<b>61</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$1,899,471.00</b>	<b>\$1,162,157.03</b>	<b>\$1,162,157.03</b>	<b>\$0.00</b>	<b>61</b>
<b>3030 Restricted Intergovernmen</b>						
<b>Revenue</b>						
<b>3030 Restricted Intergovernmen</b>						
10-3030-0000 SOLID WASTE DISPOSAL TAX	1,133.00	852.29	852.29	0.00	280.71	75
10-3030-0100 POWELL BILL	67,210.00	74,012.36	74,012.36	0.00	-6,802.36	110
10-3030-0200 ILLICIT SUBSTANCE TAX	18.00	-4.00	-4.00	0.00	22.00	-22
<b>3030 Restricted Intergovernmen Subtotal</b>	<b>\$68,361.00</b>	<b>\$74,860.65</b>	<b>\$74,860.65</b>	<b>\$0.00</b>	<b>-\$6,499.65</b>	<b>110</b>
<b>Revenue Subtotal</b>	<b>\$68,361.00</b>	<b>\$74,860.65</b>	<b>\$74,860.65</b>	<b>\$0.00</b>	<b>-\$6,499.65</b>	<b>110</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$68,361.00</b>	<b>\$74,860.65</b>	<b>\$74,860.65</b>	<b>\$0.00</b>	<b>110</b>
<b>3040 Permits &amp; Fees</b>						
<b>Revenue</b>						
<b>3040 Permits &amp; Fees</b>						
10-3040-0000 ZONING PERMITS	30,000.00	17,041.00	17,041.00	0.00	12,959.00	57
10-3040-0100 DOG LICENSE FEE	1,300.00	1,279.60	1,279.60	0.00	20.40	98
<b>3040 Permits &amp; Fees Subtotal</b>	<b>\$31,300.00</b>	<b>\$18,320.60</b>	<b>\$18,320.60</b>	<b>\$0.00</b>	<b>\$12,979.40</b>	<b>59</b>
<b>Revenue Subtotal</b>	<b>\$31,300.00</b>	<b>\$18,320.60</b>	<b>\$18,320.60</b>	<b>\$0.00</b>	<b>\$12,979.40</b>	<b>59</b>

**REVENUE & EXPENDITURE STATEMENT**

07/01/2023 To 03/31/2024

Town of Biltmore Forest

FY 2023-2024

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Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$31,300.00</b>	<b>\$18,320.60</b>	<b>\$18,320.60</b>	<b>\$0.00</b>	<b>59</b>
<b>3050 Investment Earnings</b>						
<b>Revenue</b>						
<b>3050 Investment Earnings</b>						
10-3050-0000 INTEREST EARNED	148,800.00	151,700.15	151,700.15	0.00	-2,900.15	102
	<b>3050 Investment Earnings Subtotal</b>	<b>\$148,800.00</b>	<b>\$151,700.15</b>	<b>\$151,700.15</b>	<b>\$0.00</b>	<b>102</b>
	<b>Revenue Subtotal</b>	<b>\$148,800.00</b>	<b>\$151,700.15</b>	<b>\$151,700.15</b>	<b>\$0.00</b>	<b>102</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$148,800.00</b>	<b>\$151,700.15</b>	<b>\$151,700.15</b>	<b>\$0.00</b>	<b>102</b>
<b>3060 Miscellaneous</b>						
<b>Revenue</b>						
<b>3060 Miscellaneous</b>						
10-3060-0100 AMERICAN TOWER AGREEMENT	46,365.00	32,418.58	32,418.58	0.00	13,946.42	70
10-3060-0200 MISCELLANEOUS	50,000.00	45,165.02	45,165.02	0.00	4,834.98	90
	<b>3060 Miscellaneous Subtotal</b>	<b>\$96,365.00</b>	<b>\$77,583.60</b>	<b>\$77,583.60</b>	<b>\$0.00</b>	<b>81</b>
	<b>Revenue Subtotal</b>	<b>\$96,365.00</b>	<b>\$77,583.60</b>	<b>\$77,583.60</b>	<b>\$0.00</b>	<b>81</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$96,365.00</b>	<b>\$77,583.60</b>	<b>\$77,583.60</b>	<b>\$0.00</b>	<b>81</b>
<b>3290</b>						
<b>Revenue</b>						
<b>3290</b>						
30-3290-0000 INTEREST EARNED	4,000.00	3,593.29	3,593.29	0.00	406.71	90
	<b>3290 Subtotal</b>	<b>\$4,000.00</b>	<b>\$3,593.29</b>	<b>\$3,593.29</b>	<b>\$0.00</b>	<b>90</b>
	<b>Revenue Subtotal</b>	<b>\$4,000.00</b>	<b>\$3,593.29</b>	<b>\$3,593.29</b>	<b>\$0.00</b>	<b>90</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$4,000.00</b>	<b>\$3,593.29</b>	<b>\$3,593.29</b>	<b>\$0.00</b>	<b>90</b>
<b>3350 Commissions, Sw Chg Coll</b>						
<b>Revenue</b>						
<b>3350 Commissions, Sw Chg Coll</b>						
30-3350-0000 COMMISSIONS, SEWER CHARGE COLL	8,000.00	3,746.92	3,746.92	0.00	4,253.08	47
	<b>3350 Commissions, Sw Chg Coll Subtotal</b>	<b>\$8,000.00</b>	<b>\$3,746.92</b>	<b>\$3,746.92</b>	<b>\$0.00</b>	<b>47</b>
	<b>Revenue Subtotal</b>	<b>\$8,000.00</b>	<b>\$3,746.92</b>	<b>\$3,746.92</b>	<b>\$0.00</b>	<b>47</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$8,000.00</b>	<b>\$3,746.92</b>	<b>\$3,746.92</b>	<b>\$0.00</b>	<b>47</b>
<b>3500 Other Financing</b>						
<b>Other Financing Source</b>						
<b>3500 Other Financing</b>						
10-3500-0000 SALE OF PERSONAL PROPERTY	10,000.00	0.00	0.00	0.00	10,000.00	0
10-3500-0300 TRANSFER FROM FUND BALANCE	1,213,866.00	0.00	0.00	0.00	1,213,866.00	0
	<b>3500 Other Financing Subtotal</b>	<b>\$1,223,866.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>
	<b>Other Financing Source Subtotal</b>	<b>\$1,223,866.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,223,866.00</b>	<b>0</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>\$1,223,866.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>



**REVENUE & EXPENDITURE STATEMENT**

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Town of Biltmore Forest

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Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used
<b>3710 Water Sales</b>						
<b>Revenue</b>						
<b>3710 Water Sales</b>						
30-3710-0000 WATER CHARGES	572,382.00	346,027.44	346,027.44	0.00	226,354.56	60
30-3710-0100 MSD CHARGES	493,425.00	280,561.17	280,561.17	0.00	212,863.83	57
30-3710-0200 AMI TRANSMITTER CHARGES	7,700.00	5,448.58	5,448.58	0.00	2,251.42	71
<b>3710 Water Sales Subtotal</b>	<b>\$1,073,507.00</b>	<b>\$632,037.19</b>	<b>\$632,037.19</b>	<b>\$0.00</b>	<b>\$441,469.81</b>	<b>59</b>
<b>Revenue Subtotal</b>	<b>\$1,073,507.00</b>	<b>\$632,037.19</b>	<b>\$632,037.19</b>	<b>\$0.00</b>	<b>\$441,469.81</b>	<b>59</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$1,073,507.00</b>	<b>\$632,037.19</b>	<b>\$632,037.19</b>	<b>\$0.00</b>	<b>59</b>
<b>3730 Water Tap &amp; Connect Fees</b>						
<b>Revenue</b>						
<b>3730 Water Tap &amp; Connect Fees</b>						
30-3730-0000 WATER TAP AND CONNECTION FEES	6,000.00	10,040.00	10,040.00	0.00	-4,040.00	167
<b>3730 Water Tap &amp; Connect Fees Subtotal</b>	<b>\$6,000.00</b>	<b>\$10,040.00</b>	<b>\$10,040.00</b>	<b>\$0.00</b>	<b>-\$4,040.00</b>	<b>167</b>
<b>Revenue Subtotal</b>	<b>\$6,000.00</b>	<b>\$10,040.00</b>	<b>\$10,040.00</b>	<b>\$0.00</b>	<b>-\$4,040.00</b>	<b>167</b>
After Transfers	<b>Excess Of Revenue Subtotal</b>	<b>\$6,000.00</b>	<b>\$10,040.00</b>	<b>\$10,040.00</b>	<b>\$0.00</b>	<b>167</b>
<b>4000</b>						
<b>Revenue</b>						
<b>4000</b>						
40-4000-1100 ARP DISTRIBUTION	451,275.58	0.00	0.00	0.00	451,275.58	0
<b>4000 Subtotal</b>	<b>\$451,275.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$451,275.58</b>	<b>0</b>
<b>Revenue Subtotal</b>	<b>\$451,275.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$451,275.58</b>	<b>0</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>\$451,275.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>
<b>4200 Administration</b>						
<b>Expenditure</b>						
<b>4200 Administration</b>						
10-4200-0200 SALARIES	321,633.00	283,836.23	283,836.23	0.00	37,796.77	88
10-4200-0300 OVERTIME	3,000.00	0.00	0.00	0.00	3,000.00	0
10-4200-0500 FICA	24,605.00	21,108.47	21,108.47	0.00	3,496.53	86
10-4200-0600 HEALTH INSURANCE (MEDICAL)	42,598.00	24,581.09	24,581.09	0.00	18,016.91	58
10-4200-0650 DENTAL, VISION, LIFE INSURANCE	10,500.00	5,624.48	5,624.48	0.00	4,875.52	54
10-4200-0675 HEALTH REIMBURSEMENT ACC	7,500.00	4,000.00	4,000.00	0.00	3,500.00	53
10-4200-0700 LGERS RETIREMENT	62,815.00	55,656.02	55,656.02	0.00	7,158.98	89
10-4200-0800 401K SUPP RETIREMENT	16,232.00	13,654.03	13,654.03	0.00	2,577.97	84
10-4200-1000 ACCOUNTING & TAXES	51,400.00	52,688.06	52,688.06	0.00	-1,288.06	103
10-4200-1200 POSTAGE, PRINTING, STATIONARY	10,140.00	8,398.52	9,736.66	1,338.14	403.34	96
10-4200-1400 MILEAGE & BOARD SALARY	21,600.00	16,200.00	16,200.00	0.00	5,400.00	75
10-4200-1500 BLDG & GRNDS MAINTENANCE	20,000.00	34,531.57	34,531.57	0.00	-14,531.57	173
10-4200-3300 SUPPLIES AND EQUIPMENT	10,000.00	8,597.76	8,597.76	0.00	1,402.24	86

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10-4200-5300 DUES & FEES	5,070.00	9,849.52	9,849.52	0.00	-4,779.52	194
10-4200-5700 MISCELLANEOUS	1,000.00	1,115.19	1,516.44	401.25	-516.44	152
10-4200-6500 STAFF DEVELOPMENT	21,395.00	11,542.12	11,542.12	0.00	9,852.88	54
<b>4200 Administration Subtotal</b>	<b>\$629,488.00</b>	<b>\$551,383.06</b>	<b>\$553,122.45</b>	<b>\$1,739.39</b>	<b>\$76,365.55</b>	<b>88</b>
<b>Expenditure Subtotal</b>	<b>\$629,488.00</b>	<b>\$551,383.06</b>	<b>\$553,122.45</b>	<b>\$1,739.39</b>	<b>\$76,365.55</b>	<b>88</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$629,488.00</b>	<b>-\$551,383.06</b>	<b>-\$551,383.06</b>	<b>-\$1,739.39</b>	<b>88</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$629,488.00</b>	<b>-\$551,383.06</b>	<b>-\$551,383.06</b>	<b>-\$1,739.39</b>	<b>88</b>
<b>5100 Police Department</b>						
<b>Expenditure</b>						
<b>5100 Police Department</b>						
10-5100-0200 SALARIES	1,013,718.00	875,409.33	875,409.33	0.00	138,308.67	86
10-5100-0300 OVERTIME	30,412.00	576.90	576.90	0.00	29,835.10	2
10-5100-0400 SEPARATION ALLOWANCE	16,445.00	12,650.20	12,650.20	0.00	3,794.80	77
10-5100-0500 FICA	77,549.00	66,622.04	66,622.04	0.00	10,926.96	86
10-5100-0600 HEALTH INSURANCE (MEDICAL)	144,832.00	96,450.72	96,450.72	0.00	48,381.28	67
10-5100-0650 DENTAL, VISION, LIFE INSURANCE	35,700.00	14,993.28	14,993.28	0.00	20,706.72	42
10-5100-0675 HRA HEALTH REIMB ACCT	25,500.00	15,875.00	15,875.00	0.00	9,625.00	62
10-5100-0700 LGERS RETIREMENT	210,651.00	172,520.42	172,520.42	0.00	38,130.58	82
10-5100-0800 401K SUPP RETIREMENT	50,686.00	42,017.16	42,017.16	0.00	8,668.84	83
10-5100-1500 MAINT/REPAIR - BLDG/GROUNDS	20,000.00	15,236.89	16,760.39	1,523.50	3,239.61	84
10-5100-1600 MAINT/REPAIR - EQUIPMENT	1,000.00	1,259.94	4,389.69	3,129.75	-3,389.69	439
10-5100-1700 MAINT/REPAIR - VEHICLES	10,000.00	19,456.91	19,509.60	52.69	-9,509.60	195
10-5100-3100 MOTOR FUELS	24,600.00	13,144.09	13,144.09	0.00	11,455.91	53
10-5100-3300 SUPPLIES	10,080.00	8,097.47	8,335.05	237.58	1,744.95	83
10-5100-3600 UNIFORMS	15,000.00	7,117.17	7,117.17	0.00	7,882.83	47
10-5100-3700 SOFTWARE	18,725.00	15,480.00	15,480.00	0.00	3,245.00	83
10-5100-3800 TECHNOLOGY	58,740.00	43,197.36	43,197.36	0.00	15,542.64	74
10-5100-4000 RENTALS	0.00	501.09	501.09	0.00	-501.09	*100
10-5100-5700 MISCELLANEOUS	8,265.00	8,113.54	9,983.54	1,870.00	-1,718.54	121
10-5100-5800 PHYSICAL EXAMS	2,000.00	1,846.52	1,846.52	0.00	153.48	92
10-5100-6500 STAFF DEVELOPMENT	15,000.00	9,440.26	10,506.58	1,066.32	4,493.42	70
10-5100-7400 CAPITAL EQUIPMENT PURCHASES	169,000.00	184,010.41	204,451.83	20,441.42	-35,451.83	121
<b>5100 Police Department Subtotal</b>	<b>\$1,957,903.00</b>	<b>\$1,624,016.70</b>	<b>\$1,652,337.96</b>	<b>\$28,321.26</b>	<b>\$305,565.04</b>	<b>84</b>
<b>Expenditure Subtotal</b>	<b>\$1,957,903.00</b>	<b>\$1,624,016.70</b>	<b>\$1,652,337.96</b>	<b>\$28,321.26</b>	<b>\$305,565.04</b>	<b>84</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,957,903.00</b>	<b>-\$1,624,016.70</b>	<b>-\$1,624,016.70</b>	<b>-\$28,321.26</b>	<b>83</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,957,903.00</b>	<b>-\$1,624,016.70</b>	<b>-\$1,624,016.70</b>	<b>-\$28,321.26</b>	<b>83</b>
<b>5200 Fire Services</b>						
<b>Expenditure</b>						
<b>5200 Fire Services</b>						

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10-5200-0000 FIRE CONTRACT	425,000.00	212,500.00	212,500.00	0.00	212,500.00	50
<b>5200 Fire Services Subtotal</b>	<b>\$425,000.00</b>	<b>\$212,500.00</b>	<b>\$212,500.00</b>	<b>\$0.00</b>	<b>\$212,500.00</b>	<b>50</b>
<b>Expenditure Subtotal</b>	<b>\$425,000.00</b>	<b>\$212,500.00</b>	<b>\$212,500.00</b>	<b>\$0.00</b>	<b>\$212,500.00</b>	<b>50</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$425,000.00</b>	<b>-\$212,500.00</b>	<b>-\$212,500.00</b>	<b>\$0.00</b>	<b>50</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$425,000.00</b>	<b>-\$212,500.00</b>	<b>-\$212,500.00</b>	<b>\$0.00</b>	<b>50</b>
<b>5600 Public Works</b>						
<b>Expenditure</b>						
<b>5600 Public Works</b>						
10-5600-0200 SALARIES	211,888.00	185,390.96	185,390.96	0.00	26,497.04	87
10-5600-0300 OVERTIME	5,000.00	0.00	0.00	0.00	5,000.00	0
10-5600-0500 FICA	16,209.00	13,246.71	13,246.71	0.00	2,962.29	82
10-5600-0600 HOSPITAL INSURANCE (MEDICAL)	68,156.00	21,222.32	21,222.32	0.00	46,933.68	31
10-5600-0650 DENTAL, VISION, LIFE INSURANCE	10,500.00	4,329.12	4,329.12	0.00	6,170.88	41
10-5600-0675 HRA HEALTH REIMB ACCT	7,500.00	3,500.00	3,500.00	0.00	4,000.00	47
10-5600-0700 LGERS RETIREMENT	41,382.00	35,370.05	35,370.05	0.00	6,011.95	85
10-5600-0800 401K SUPP RETIREMENT	10,594.00	8,278.81	8,278.81	0.00	2,315.19	78
10-5600-1300 STREETLIGHTS ELECTRIC	7,000.00	13,986.41	13,986.41	0.00	-6,986.41	200
10-5600-1500 MAINT/REPAIR - BLDG/GROUNDS	9,600.00	7,832.26	7,850.64	18.38	1,749.36	82
10-5600-1600 MAINT/REPAIR- STREETLIGHTS	35,000.00	13,195.55	13,195.55	0.00	21,804.45	38
10-5600-1700 MAINT/REPAIR - VEHICLES	10,000.00	11,824.17	13,675.10	1,850.93	-3,675.10	137
10-5600-3100 MOTOR FUELS	20,000.00	10,372.56	10,372.56	0.00	9,627.44	52
10-5600-3300 SUPPLIES	10,000.00	7,174.93	7,174.93	0.00	2,825.07	72
10-5600-3400 STREET SIGNS & NUMBERS	1,000.00	712.25	712.25	0.00	287.75	71
10-5600-3600 UNIFORMS	8,650.00	5,067.24	6,506.60	1,439.36	2,143.40	75
10-5600-3800 TECHNOLOGY	9,500.00	1,013.79	1,013.79	0.00	8,486.21	11
10-5600-5200 PARKS	60,000.00	53,651.05	54,964.54	1,313.49	5,035.46	92
10-5600-5800 PHYSICAL EXAMS	500.00	0.00	0.00	0.00	500.00	0
10-5600-5900 MISCELLANEOUS	1,000.00	996.13	1,499.03	502.90	-499.03	150
10-5600-6000 CAPITAL OUTLAY	8,000.00	17,311.50	17,311.50	0.00	-9,311.50	216
10-5600-6500 STAFF DEVELOPMENT	0.00	2,132.89	2,132.89	0.00	-2,132.89	*100
40-5600-7401 ARP CAPITAL PROJECTS	451,275.58	117,369.41	117,369.41	0.00	333,906.17	26
<b>5600 Public Works Subtotal</b>	<b>\$1,002,754.58</b>	<b>\$533,978.11</b>	<b>\$539,103.17</b>	<b>\$5,125.06</b>	<b>\$463,651.41</b>	<b>54</b>
<b>Expenditure Subtotal</b>	<b>\$1,002,754.58</b>	<b>\$533,978.11</b>	<b>\$539,103.17</b>	<b>\$5,125.06</b>	<b>\$463,651.41</b>	<b>54</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,002,754.58</b>	<b>-\$533,978.11</b>	<b>-\$533,978.11</b>	<b>-\$5,125.06</b>	<b>53</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,002,754.58</b>	<b>-\$533,978.11</b>	<b>-\$533,978.11</b>	<b>-\$5,125.06</b>	<b>53</b>
<b>5700 Streets &amp; Transportation</b>						
<b>Expenditure</b>						
<b>5700 Streets &amp; Transportation</b>						
10-5700-1700 VEHICLE REPAIRS - STREET DEPT.	5,000.00	202.93	202.93	0.00	4,797.07	4

**REVENUE & EXPENDITURE STATEMENT**  
07/01/2023 To 03/31/2024

Town of Biltmore Forest  
FY 2023-2024

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10-5700-2200 CONTRACTS- PAVING & STRIPING	255,000.00	58,622.95	58,622.95	0.00	196,377.05	23
10-5700-2300 SUPPLIES	10,000.00	4,754.17	5,561.80	807.63	4,438.20	56
10-5700-2400 TRAFFIC SIGNS	500.00	0.00	0.00	0.00	500.00	0
10-5700-2500 STORM WATER DRAINAGE	1,400,000.00	20,159.02	20,159.02	0.00	1,379,840.98	1
10-5700-3800 TECHNOLOGY	5,000.00	0.00	0.00	0.00	5,000.00	0
10-5700-6500 STAFF DEVELOPMENT	1,000.00	1,126.15	1,126.15	0.00	-126.15	113
10-5700-7400 CAPITAL EQUIPMENT PURCHASES	19,200.00	2,732.71	2,732.71	0.00	16,467.29	14
10-5700-7500 ENGINEERING	50,000.00	40,857.30	40,857.30	0.00	9,142.70	82
<b>5700 Streets &amp; Transportation Subtotal</b>	<b>\$1,745,700.00</b>	<b>\$128,455.23</b>	<b>\$129,262.86</b>	<b>\$807.63</b>	<b>\$1,616,437.14</b>	<b>7</b>
<b>Expenditure Subtotal</b>	<b>\$1,745,700.00</b>	<b>\$128,455.23</b>	<b>\$129,262.86</b>	<b>\$807.63</b>	<b>\$1,616,437.14</b>	<b>7</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,745,700.00</b>	<b>-\$128,455.23</b>	<b>-\$128,455.23</b>	<b>-\$807.63</b>	<b>7</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,745,700.00</b>	<b>-\$128,455.23</b>	<b>-\$128,455.23</b>	<b>-\$807.63</b>	<b>7</b>
<b>5800 Sanitation &amp; Recycling</b>						
<b>Expenditure</b>						
<b>5800 Sanitation &amp; Recycling</b>						
10-5800-0200 SALARIES	141,376.00	125,265.92	125,265.92	0.00	16,110.08	89
10-5800-0300 OVERTIME	5,000.00	0.00	0.00	0.00	5,000.00	0
10-5800-0500 FICA	11,198.00	9,493.53	9,493.53	0.00	1,704.47	85
10-5800-0600 HEALTH INSURANCE (MEDICAL)	68,156.00	16,452.13	16,452.13	0.00	51,703.87	24
10-5800-0650 DENTAL, VISION, LIFE INSURANCE	6,300.00	2,679.36	2,679.36	0.00	3,620.64	43
10-5800-0675 HRA HEALTH REIMB ACCT	4,500.00	3,000.00	3,000.00	0.00	1,500.00	67
10-5800-0700 LGERS RETIREMENT	27,611.00	23,379.20	23,379.20	0.00	4,231.80	85
10-5800-0800 401K SUPP RETIREMENT	7,069.00	5,938.15	5,938.15	0.00	1,130.85	84
10-5800-1500 GENERAL REPAIRS & MAINTENANCE	0.00	87.30	87.30	0.00	-87.30	*100
10-5800-1700 MAINT/REPAIRS - VEHICLES	40,000.00	61,875.00	71,715.51	9,840.51	-31,715.51	179
10-5800-3100 MOTOR FUELS	30,000.00	16,259.40	16,259.40	0.00	13,740.60	54
10-5800-3300 SUPPLIES	1,000.00	834.10	834.10	0.00	165.90	83
10-5800-3600 UNIFORMS	1,000.00	348.78	348.78	0.00	651.22	35
10-5800-3800 TECHNOLOGY	3,000.00	254.99	467.92	212.93	2,532.08	16
10-5800-5800 PHYSICAL EXAMS	500.00	0.00	0.00	0.00	500.00	0
10-5800-5900 MISCELLANEOUS	1,000.00	1,000.00	1,000.00	0.00	0.00	100
10-5800-6000 CAPITAL OUTLAY	80,000.00	0.00	0.00	0.00	80,000.00	0
10-5800-8000 TIPPING FEES & BRUSH REMOVAL	50,000.00	34,073.56	34,073.56	0.00	15,926.44	68
10-5800-8100 RECYCLING	20,000.00	4,712.07	4,712.07	0.00	15,287.93	24
10-5800-8200 BRUSH & LEAF DISPOSAL FEES	31,200.00	27,356.00	27,356.00	0.00	3,844.00	88
<b>5800 Sanitation &amp; Recycling Subtotal</b>	<b>\$528,910.00</b>	<b>\$333,009.49</b>	<b>\$343,062.93</b>	<b>\$10,053.44</b>	<b>\$185,847.07</b>	<b>65</b>
<b>Expenditure Subtotal</b>	<b>\$528,910.00</b>	<b>\$333,009.49</b>	<b>\$343,062.93</b>	<b>\$10,053.44</b>	<b>\$185,847.07</b>	<b>65</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$528,910.00</b>	<b>-\$333,009.49</b>	<b>-\$333,009.49</b>	<b>-\$10,053.44</b>	<b>63</b>

**REVENUE & EXPENDITURE STATEMENT**

07/01/2023 To 03/31/2024

Town of Biltmore Forest

FY 2023-2024

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Account	Budget (\$)	Current Period (\$)	YTD With Encumbrance (\$)	Encumbrance (\$)	Remaining Balance (\$)	% Used	
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$528,910.00</b>	<b>-\$333,009.49</b>	<b>-\$333,009.49</b>	<b>-\$10,053.44</b>	<b>63</b>	
<b>6600 General Government</b>							
<b>Expenditure</b>							
<b>6600 General Government</b>							
10-6600-0400 OUTSIDE PROFESSIONAL SERVICES	45,959.00	28,351.83	28,351.83	0.00	17,607.17	62	
10-6600-0401 LEGAL SERVICES	35,000.00	15,612.64	15,612.64	0.00	19,387.36	45	
10-6600-1100 TECHNOLOGY	105,937.00	88,315.16	88,315.16	0.00	17,621.84	83	
10-6600-1300 MUNICIPAL UTILITIES	40,000.00	17,068.51	17,068.51	0.00	22,931.49	43	
10-6600-1500 GE. REPS. AND MAINT.	40,000.00	31,927.28	31,927.28	0.00	8,072.72	80	
10-6600-2800 ELECTIONS	6,000.00	150.96	150.96	0.00	5,849.04	3	
10-6600-5400 INSURANCE	110,000.00	116,751.96	116,751.96	0.00	-6,751.96	106	
10-6600-6000 CONTINGENCY	50,000.00	0.00	0.00	0.00	50,000.00	0	
10-6600-6100 MISCELLANEOUS	10,000.00	7,363.88	7,363.88	0.00	2,636.12	74	
10-6600-6300 COMMUNITY EVENTS	55,000.00	18,986.53	19,836.53	850.00	35,163.47	36	
10-6600-6400 WILDLIFE MANAGEMENT	5,000.00	2,240.00	2,240.00	0.00	2,760.00	45	
10-6600-6500 FOREST MANAGEMENT	60,000.00	50,900.00	50,900.00	0.00	9,100.00	85	
	<b>6600 General Government Subtotal</b>	<b>\$562,896.00</b>	<b>\$377,668.75</b>	<b>\$378,518.75</b>	<b>\$850.00</b>	<b>\$184,377.25</b>	<b>67</b>
	<b>Expenditure Subtotal</b>	<b>\$562,896.00</b>	<b>\$377,668.75</b>	<b>\$378,518.75</b>	<b>\$850.00</b>	<b>\$184,377.25</b>	<b>67</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$562,896.00</b>	<b>-\$377,668.75</b>	<b>-\$377,668.75</b>	<b>-\$850.00</b>	<b>67</b>	
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$562,896.00</b>	<b>-\$377,668.75</b>	<b>-\$377,668.75</b>	<b>-\$850.00</b>	<b>67</b>	
<b>6700 Debt Service</b>							
<b>Expenditure</b>							
<b>6700 Debt Service</b>							
10-6700-0100 Police Dept Renovations-Principal	23,334.00	17,499.99	17,499.99	0.00	5,834.01	75	
10-6700-0200 Street Improvements-Principal	6,667.00	5,000.01	5,000.01	0.00	1,666.99	75	
10-6700-0500 Public Works Building-Principal	84,211.00	42,105.26	42,105.26	0.00	42,105.74	50	
10-6700-0600 2020 POLICE CARS-PRINCIPAL	14,600.00	0.00	0.00	0.00	14,600.00	0	
10-6700-1100 Police Dept Renovations-Interest	556.00	500.07	500.07	0.00	55.93	90	
10-6700-1200 Street Improvements-Interest	159.00	142.87	142.87	0.00	16.13	90	
10-6700-1500 Public Works Building-Interest	14,855.00	7,781.05	7,781.05	0.00	7,073.95	52	
	<b>6700 Debt Service Subtotal</b>	<b>\$144,382.00</b>	<b>\$73,029.25</b>	<b>\$73,029.25</b>	<b>\$0.00</b>	<b>\$71,352.75</b>	<b>51</b>
	<b>Expenditure Subtotal</b>	<b>\$144,382.00</b>	<b>\$73,029.25</b>	<b>\$73,029.25</b>	<b>\$0.00</b>	<b>\$71,352.75</b>	<b>51</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$144,382.00</b>	<b>-\$73,029.25</b>	<b>-\$73,029.25</b>	<b>\$0.00</b>	<b>51</b>	
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$144,382.00</b>	<b>-\$73,029.25</b>	<b>-\$73,029.25</b>	<b>\$0.00</b>	<b>51</b>	
<b>8100 Water Dept.</b>							
<b>Expenditure</b>							
<b>8100 Water Dept.</b>							
30-8100-0200 SALARIES	169,693.00	119,593.04	119,593.04	0.00	50,099.96	70	
30-8100-0400 PROFESSIONAL SERVICES	5,000.00	15,229.15	16,065.87	836.72	-11,065.87	321	

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30-8100-0500 FICA	12,981.00	9,013.42	9,013.42	0.00	3,967.58	69
30-8100-0600 HEALTH INSURANCE (MEDICAL)	0.00	14,648.64	14,648.64	0.00	-14,648.64	*100
30-8100-0650 DENTAL, VISION, LIFE INSURANCE	0.00	2,465.28	2,465.28	0.00	-2,465.28	*100
30-8100-0675 HRA HEALTH REIMBURSEMENT ACCT	0.00	2,500.00	2,500.00	0.00	-2,500.00	*100
30-8100-0700 LGERS RETIREMENT	27,611.00	23,558.33	23,558.33	0.00	4,052.67	85
30-8100-0800 401K SUPP RETIREMENT	8,485.00	7,124.61	7,124.61	0.00	1,360.39	84
30-8100-1200 POSTAGE, PRINTING, & STATIONARY	5,000.00	1,166.38	2,297.49	1,131.11	2,702.51	46
30-8100-1500 GENERAL REPAIRS	25,000.00	403.75	403.75	0.00	24,596.25	2
30-8100-3300 SUPPLIES & EQUIPMENT	15,000.00	16,951.79	16,951.79	0.00	-1,951.79	113
30-8100-3800 TECHNOLOGY	5,000.00	0.00	0.00	0.00	5,000.00	0
30-8100-4800 WATER PURCHASES	204,750.00	125,104.45	125,104.45	0.00	79,645.55	61
30-8100-4900 SEWER PURCHASES	396,000.00	157,783.34	157,783.34	0.00	238,216.66	40
30-8100-5000 AMI TRANSMITTER FEES	7,700.00	6,362.69	6,362.69	0.00	1,337.31	83
30-8100-5700 MISCELLANEOUS	6,196.00	0.00	0.00	0.00	6,196.00	0
30-8100-6000 CAPITAL RESERVE	178,891.00	0.00	0.00	0.00	178,891.00	0
30-8100-6500 STAFF DEVELOPMENT	5,000.00	1,958.18	1,958.18	0.00	3,041.82	39
30-8100-7400 CAPITAL IMPROVEMENT	19,200.00	0.00	0.00	0.00	19,200.00	0
<b>8100 Water Dept. Subtotal</b>	<b>\$1,091,507.00</b>	<b>\$503,863.05</b>	<b>\$505,830.88</b>	<b>\$1,967.83</b>	<b>\$585,676.12</b>	<b>46</b>
<b>Expenditure Subtotal</b>	<b>\$1,091,507.00</b>	<b>\$503,863.05</b>	<b>\$505,830.88</b>	<b>\$1,967.83</b>	<b>\$585,676.12</b>	<b>46</b>
Before Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,091,507.00</b>	<b>-\$503,863.05</b>	<b>-\$503,863.05</b>	<b>-\$1,967.83</b>	<b>46</b>
After Transfers	<b>Deficiency Of Revenue Subtotal</b>	<b>-\$1,091,507.00</b>	<b>-\$503,863.05</b>	<b>-\$503,863.05</b>	<b>-\$1,967.83</b>	<b>46</b>

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
**APRIL 9, 2024**



**Agenda Item F-1**

**2024 Local Water Supply Plan Presentation**

*Harry Buckner, PE, Public Works Director*

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Background

Each year, the Town provides the State of North Carolina with a copy of the Local Water Supply Plan. This Plan is required to be updated a minimum of every five (5) years, but the Town has provided an update each year. In 2019, the Board approved a resolution adopting the plan, so it seemed appropriate to bring this information back to the forefront for the Board and citizens to review.

Public Works Director Harry Buckner has completed and submitted this year's Plan and will present this report for the Board's information.

# Biltmore Forest

2023 ▾

The Division of Water Resources (DWR) provides the data contained within this Local Water Supply Plan (LWSP) as a courtesy and service to our customers. DWR staff does not field verify data. Neither DWR, nor any other party involved in the preparation of this LWSP attests that the data is completely free of errors and omissions. Furthermore, data users are cautioned that LWSPs labeled **PROVISIONAL** have yet to be reviewed by DWR staff. Subsequent review may result in significant revision. Questions regarding the accuracy or limitations of usage of this data should be directed to the water system and/or DWR.

## 1. System Information

### Contact Information

Water System Name: Biltmore Forest PWSID: 01-11-030  
Mailing Address: P.O. Box 5352 Asheville, NC 28813 Ownership: Municipality  
Contact Person: Harry B. Buckner, PE Title: Director of Public Works  
Phone: 828-274-3919 Cell/Mobile: 828-774-8041

**Complete**

### Distribution System

Line Type	Size Range (Inches)	Estimated % of lines
Ductile Iron	2-6	82.00 %
Ductile Iron	6-8	18.00 %

What are the estimated total miles of distribution system lines? 20 Miles

How many feet of distribution lines were replaced during 2023? 0 Feet

How many feet of new water mains were added during 2023? 0 Feet

How many meters were replaced in 2023? 5

How old are the oldest meters in this system? 16 Year(s)

How many meters for outdoor water use, such as irrigation, are not billed for sewer services? 146

What is this system's finished water storage capacity? 0.0000 Million Gallons

Has water pressure been inadequate in any part of the system since last update? *Line breaks that were repaired quickly should not be included.* No

The Town of Biltmore Forest purchases its entire supply from the City of Asheville (01-11-010) through three metered connections. The City of Asheville provides all storage for the Town.

### Programs

Does this system have a program to work or flush hydrants? Yes, Annually

Does this system have a valve exercise program? Yes, Annually

Does this system have a cross-connection program? Yes

Does this system have a program to replace meters? Yes

Does this system have a plumbing retrofit program? No

Does this system have an active water conservation public education program? Yes

Does this system have a leak detection program? Yes

The Town of Biltmore Forest utilizes our cellular based AMR system to monitor the system for customer-side leaks, and visually inspects the Town-owned system daily.

### Water Conservation



What type of rate structure is used? **Decreasing Block**

How much reclaimed water does this system use? **0.0000 MGD** For how many connections? **0**

Does this system have an interconnection with another system capable of providing water in an emergency? **Yes**

The Town of Biltmore Forest purchases its entire supply from the City of Asheville (01-11-010) through three metered connections.

## 2. Water Use Information

### Service Area

Sub-Basin(s)	% of Service Population	County(s)	% of Service Population
French Broad River (05-2)	100 %	Buncombe	100 %

What was the year-round population served in 2023? **1,417**

Has this system acquired another system since last report? **No**

### Water Use by Type

Type of Use	Metered Connections	Metered Average Use (MGD)	Non-Metered Connections	Non-Metered Estimated Use (MGD)
Residential	795	0.1229	0	0.0000
Commercial	9	0.0164	0	0.0000
Industrial	0	0.0000	0	0.0000
Institutional	9	0.0047	1	0.0001

How much water was used for system processes (backwash, line cleaning, flushing, etc.)? **0.0002 MGD**

## 3. Water Supply Sources

### Monthly Withdrawals & Purchases

	Average Daily Use (MGD)	Max Day Use (MGD)		Average Daily Use (MGD)	Max Day Use (MGD)		Average Daily Use (MGD)	Max Day Use (MGD)
Jan	0.1326		May	0.1481		Sep	0.2052	
Feb	0.1127		Jun	0.2015		Oct	0.2318	
Mar	0.1054		Jul	0.2195		Nov	0.1707	
Apr	0.1149		Aug	0.1913		Dec	0.1207	

The Town of Biltmore Forest purchases all water from the City of Asheville through three (3) metered connections.



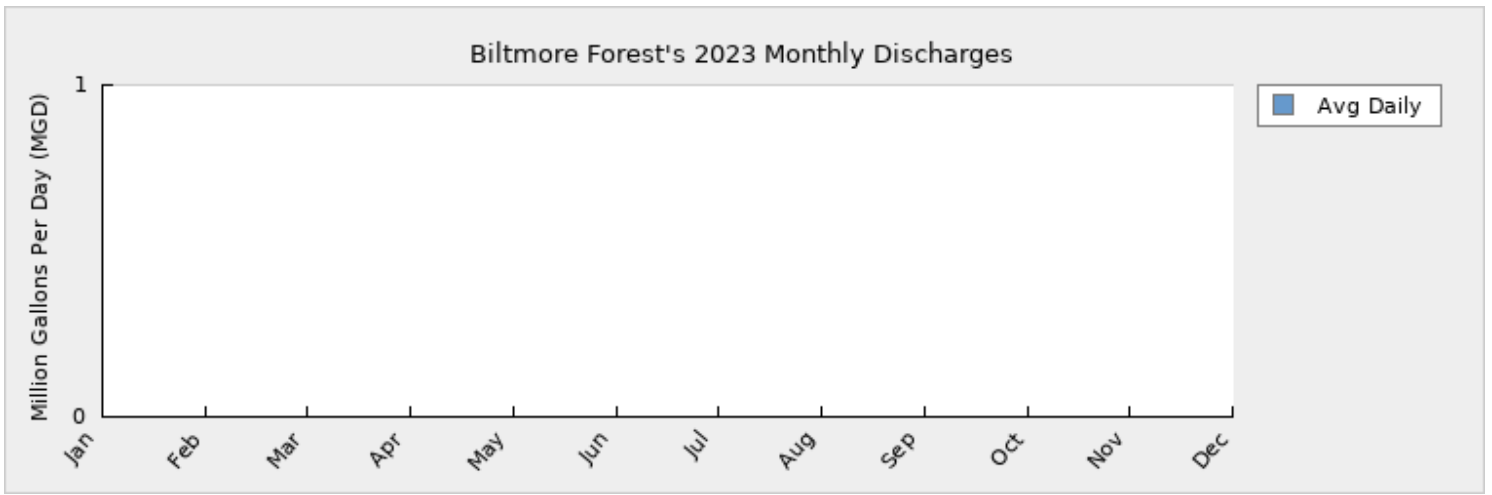
### Water Purchases From Other Systems

Seller	PWSID	Average Daily Purchased (MGD)	Days Used	MGD	Contract Expiration	Recurring	Required to comply with water use restrictions?	Pipe Size(s) (Inches)	Use Type
City of Asheville	01-11-010	0.1630	365	0.3500	2024	Yes	Yes	6,8	Regular

## 4. Wastewater Information

### Monthly Discharges

	Average Daily Discharge (MGD)		Average Daily Discharge (MGD)		Average Daily Discharge (MGD)
Jan	0.0000	May	0.0000	Sep	0.0000
Feb	0.0000	Jun	0.0000	Oct	0.0000
Mar	0.0000	Jul	0.0000	Nov	0.0000
Apr	0.0000	Aug	0.0000	Dec	0.0000



How many sewer connections does this system have? 651

How many water service connections with septic systems does this system have? 6

Are there plans to build or expand wastewater treatment facilities in the next 10 years? No

The Town of Biltmore Forest does not own or operate any sewage collection or treatment facilities. Sewage service is provided by the Metropolitan Sewerage District of Buncombe County.

## 5. Planning

### Projections

	2023	2030	2040	2050	2060	2070
Year-Round Population	1,417	1,448	1,477	1,506	1,537	1,568
Seasonal Population	0	0	0	0	0	0
Residential	0.1229	0.1256	0.1281	0.1306	0.1333	0.1360
Commercial	0.0164	0.0166	0.0168	0.0170	0.0172	0.0174
Industrial	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Institutional	0.0048	0.0049	0.0050	0.0051	0.0052	0.0053
System Process	0.0002	0.0002	0.0002	0.0002	0.0002	0.0002
Unaccounted-for	0.0187	0.0191	0.0195	0.0198	0.0202	0.0206

### Demand v/s Percent of Supply

	2023	2030	2040	2050	2060	2070
Surface Water Supply	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Ground Water Supply	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Purchases	0.3500	0.3500	0.3500	0.3500	0.3500	0.3500
Future Supplies		0.0000	0.0000	0.0000	0.0000	0.0000
Total Available Supply (MGD)	0.3500	0.3500	0.3500	0.3500	0.3500	0.3500
Service Area Demand	0.1630	0.1664	0.1696	0.1727	0.1761	0.1795
Sales	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Future Sales		0.0000	0.0000	0.0000	0.0000	0.0000
Total Demand (MGD)	0.1630	0.1664	0.1696	0.1727	0.1761	0.1795
Demand as Percent of Supply	47%	48%	48%	49%	50%	51%



The purpose of the above chart is to show a general indication of how the long-term per capita water demand changes over time. The per capita water demand may actually be different than indicated due to seasonal populations and the accuracy of data submitted. Water systems that have calculated long-term per capita water demand based on a methodology that produces different results may submit their information in the notes field.

Your long-term water demand is **87** gallons per capita per day. What demand management practices do you plan to implement to reduce the per capita water demand (i.e. conduct regular water audits, implement a plumbing retrofit program, employ practices such as rainwater harvesting or reclaimed water)? If these practices are covered elsewhere in your plan, indicate where the practices are discussed here. **No Changes.**

Are there other demand management practices you will implement to reduce your future supply needs? **No Changes.**

What supplies other than the ones listed in future supplies are being considered to meet your future supply needs? **None.**

How does the water system intend to implement the demand management and supply planning components above? **N/A**

#### **Additional Information**

Has this system participated in regional water supply or water use planning? **Yes, Yes, The Town of Biltmore Forest has and will continue to participate in planning discussions with the City of Asheville, since they are the sole provider capable of providing water to the Town of Biltmore Forest.**

What major water supply reports or studies were used for planning? **None.**

Please describe any other needs or issues regarding your water supply sources, any water system deficiencies or needed improvements (storage, treatment, etc.) or your ability to meet present and future water needs. Include both quantity and quality considerations, as well as financial, technical, managerial, permitting, and compliance issues: **None.**

The Division of Water Resources (DWR) provides the data contained within this Local Water Supply Plan (LWSP) as a courtesy and service to our customers. DWR staff does not field verify data. Neither DWR, nor any other party involved in the preparation of this LWSP attests that the data is completely free of errors and omissions. Furthermore, data users are cautioned that LWSPs labeled **PROVISIONAL** have yet to be reviewed by DWR staff. Subsequent review may result in significant revision. Questions regarding the accuracy or limitations of usage of this data should be directed to the water system and/or DWR.

**BOARD OF COMMISSIONERS MEETING**  
**STAFF MEMORANDUM**  
**APRIL 9, 2024**



**Agenda Item F-2**

**Vanderbilt/Lone Pine/Stuyvesant Roads Stormwater Project**

Project Update

Last month, the Board of Commissioners awarded a construction contract to Hyatt Pipeline, LLC for the above referenced stormwater construction project. The Notice of Award was issued to the contractor shortly thereafter. A Notice to Proceed will be issued for this project within the next week. We will conduct a pre-construction meeting with the engineer and contractor prior to work commencing and review the Town's expectations and the project overall.

Because of this project's high visibility, we will be providing routine agenda item updates over the course of the next six months as work progresses. In addition to the construction signage, we will also install a few small signs along the road that provide information about the project and how to access additional information.

Please let me know if you have additional questions or need further information as this project begins.

**BOARD OF COMMISSIONERS MEETING  
STAFF MEMORANDUM**

April 9, 2024



**Agenda Item F-3**

**Consideration of FY23-24 Budget Amendment**

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Background

The attached budget amendment reflects current year expenditures and revenues and includes amendments relative to these changes. This amendment covers multiple Town departments and specific line items as laid out in the attached budget amendment.

Staff Recommendation

Staff recommends approval of these budget amendments.



**FY 2023-2024 BUDGET ORDINANCE AMENDMENT**

**BE IT ORDAINED** by the Governing Board of the Town of Biltmore Forest, North Carolina, that the attached amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2024.

The Town Manager drafted this budget amendment, and the Finance Director has verified this amendment balances with the below-listed revenues and expenditures.

Copies of this budget amendment shall be furnished to the Clerk, to the Governing Board, and to the Finance Officer.

Section 1. The General Fund Revenues shall be amended as follows:

General Fund Revenue				
Line Item	Line Item Name	FY24 Budgeted Amount	Increase/(Decrease)	Revised Budget Amount
3020-0600	Sales Tax Refund	15,000	16,548	31,548
3030-0100	Powell Bill	67,210	6,802	74,012
General Fund Revenue Increase			23,350	

Section 2. The General Fund Expenditures shall be amended as follows:

General Fund Expenditures				
Line Item	Line Item Name	FY24 Budgeted Amount	Increase/(Decrease)	Revised Budget Amount
4200-1000	Accounting & Taxes	51,400	1,289	52,689
4200-1500	Building Maint.	20,000	15,000	35,000
4200-5300	Dues & Fees	5,070	5,000	10,070
4200-5700	Miscellaneous	1,000	2,000	3,000
5100-0820	457b Retirement	-	75	75
5100-1600	Maint/Repair-Equip	1,000	4,500	5,500
5100-1700	Maint/Repair-Veh	10,000	12,000	22,000
5100-4000	Rentals	-	505	505
5100-5700	Miscellaneous	8,265	2,500	10,765
5100-7400	Capital Equipment	169,000	55,000	224,000
5600-1300	Streetlights (Elec)	7,000	10,000	17,000
5600-1700	Maint/Repair-Veh	10,000	5,000	15,000
5600-5900	Miscellaneous	1,000	1,000	2,000
5600-6000	Capital Outlay	8,000	10,000	18,000
5600-6500	Staff Development	-	2,500	2,500
5700-6500	Staff Development	1,000	1,000	2,000
5800-1500	General Repairs	-	100	100
5800-1700	Maint/Repair-Veh	40,000	40,000	80,000
6600-5400	Insurance	110,000	7,000	117,000
6600-6000	Contingency	50,000	(25,000)	25,000
5700-2500	Stormwater Drainage	1,400,000	(126,119)	1,273,881
General Fund Expenditure Increase			23,350	

Section 3. The Water Fund Revenues shall be amended as follows:

Water Fund Revenues				
Line Item	Line Item Name	FY24 Budgeted Amount	Increase/(Decrease)	Revised Budget Amount
30-3730-0000	Water Taps	6,000	3,980	9,980

Section 4. The Water Fund Expenditures shall be amended as follows:

Water Fund Expenditures				
Line Item	Line Item Name	FY24 Budgeted Amount	Increase/(Decrease)	Revised Budget Amount
30-8100-0400	Professional Services	5,000	48,980	53,980
30-8100-3300	Supplies & Equipment	15,000	5,000	20,000
30-8100-6000	Capital Reserve	178,891	(50,000)	128,891

Adopted this 9<sup>th</sup> day of April, 2024.

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George F. Goosmann, III  
Mayor

Attest:

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Laura Jacobs  
Town Clerk

**BOARD OF COMMISSIONERS MEETING  
STAFF MEMORANDUM**

April 9, 2024



**Agenda Item F-4**

**Consideration of Planning Commission Appointment**

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Background

With Paul Zimmerman's departure from the Planning Commission, there is a vacancy to be filled. Mr. Lowell Pearlman is being recommended for this position, and if appointed, would begin serving a three-year term. Mr. Pearlman previously served on the Town's Board of Adjustment for over ten years.