

PROPOSED AGENDA

Meeting of the Town of Biltmore Forest Board of Commissioners

To be held Tuesday, September 17, 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 August 13, 2024 Minutes
3. Approval of August 19, 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. Proclamation Declaring October as Domestic Violence Awareness Month
2. Existing Solicitation Ordinance *in re* Political Canvassing
3. Planning and Land Use Administrative Review for Accessory Structures
4. Facility Master Plan Update

G. Closed Session for Attorney-Client Privilege pursuant to NCGS 143-318.11(a)(3)

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 AUGUST 13, 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 not present.

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

The Pledge of Allegiance was conducted.

CONSENT AGENDA

Commissioner Cogburn made a motion to approve the agenda, the minutes from June 4, 2024, and the Approval of the July 9th, 2024, Special Meeting Minutes. Commissioner Kelly seconded the motion, and the consent agenda was unanimously approved.

Public Comment

There was no Public Comment.

Chief Trevor Lance gave the report for the Skyland Fire Department. There were a total of 27 calls for the month of July. There were also seven medical assistance calls. Chief Lance said this time of year it is hurricane season coming up. Skyland Fire Department has an app which one can get on their phone to learn about the latest news and information. Mayor Goosmann thanked Chief Lance for all their hard work.

Chief Chris Beddingfield gave the report for the police department. There were 789 calls for the month. Officer Michael Anton got his bicycle certification and attended a one-week school and will be able to patrol on a bicycle now. There is so much bicycle and pedestrian traffic in Town and it will help to interact with them and build relationships. There will be surplus pistols on the agenda for today. The Police Department has two new hires. Chief Beddingfield said the first new employee worked in Rutherford and Polk County and has almost twenty years of experience in law enforcement. The second new hire was just hired today, and we are excited to have them both on board.

The North Carolina League of Municipalities accreditation was successful, and everything went very well. The NCLM will be present next month to give a formal presentation at next month's meeting. The Police Department also received a 12% insurance reduction due to good ratings

Commissioner Kelly asked about retention rates for employees. Chief Beddingfield said there have been three or four officers retire in the last three years and it has been a challenge to replace them. Chief Beddingfield said we have to get creative and recruit. Mayor Goosmann thanked the Police Department for all their hard work.

Mr. Harry Buckner gave the report for the Public Works Department. There have been a lot of construction activities and there has been a great deal of progress with projects in Town. Mr. Buckner said there was a failed storm drain at Brookside and Southwood Road. It was a twenty-four-inch storm drain that goes from a drainage way right at the corner across from Brookside Road. It created a sink hole that was four feet deep and six feet around. They got the entire pipe replaced. They finished the work on Monday.

Commissioner Kelly asked if Greenwood Park is finished. Mr. Buckner said overall yes, there are a few more things that need to be done such as umbrellas on the picnic table and a park rules sign. Mayor Goosmann said the park looks very good.

Mr. Buckner said he will not be attending the next few meetings due to a leadership conference in Chapel Hill. Mr. Mike Dale will be taking over for Mr. Buckner while he is out of the office. Mayor Goosmann thanked Public Works for all their hard work.

Mr. Kanipe gave the Town Planner report for Mr. Tony Williams who was at a Zoning and Plan Use workshop this week. There were eighty-two land use conferences last month. The Board of Adjustment meeting was cancelled in July so there will be five cases for the August 26th meeting.

Commissioner Cogburn asked about the dangerous tree on Hilltop. Mr. Kanipe said they have notified the homeowner, and they also have a certain amount of time to remove it. If they do not care of it, they will be billed by the Town but will also follow up on the removal. The time limit to have it removed is 30 days from the notice. Mr. Kanipe said he will follow up on it.

Mr. Jonathan Kanipe gave the report for the Town. Mr. Kanipe said the Brooklawn Park bridge proposal that Harry noted in his report, he will meet with the trail contractor tomorrow so we should have something for the Board in September to review.

Mr. Kanipe said in terms of our Ordinance review and draft amendment for the noise/construction, the Town Attorney, Billy Clarke and Mr. Kanipe and Chief Beddingfield will be working on this within the next month. We will have a draft for consideration at next month's meeting.

Mr. Kanipe said next Monday, August 19th at 3:00 pm staff will meet with the architect, engineer, and design team for the building proposal. We will notice this and get everything out for the public. The meeting will be at the Town Hall.

Mr. Kanipe said there was a group from the North Carolina League of Municipalities that was here in the middle of July talking about our use of American Recovery Funding. Mr. Kanipe talked about the trail, the parks, and other uses of funding.

Ms. Jennifer Bennett is the Government and Community Relations Manager for Duke Energy, and she presented updates for the Duke Energy underground project. There is high demand and growth throughout North Carolina. Duke Energy's load growth is projected to surge by around 58,000 gigawatt-hours in the next fifteen years. This is due to population growth and economic development. It is also due to solar usage growth and EV.

Ms. Bennett said there is a lot of growth in Biltmore Forest and Buncombe County and what Duke Energy is working on is to improve reliability and resiliency to avoid outages and speed restoration, strengthen the grid against physical and cyber impacts, and expand renewables and other innovative technologies and enable cleaner energy options. Duke has created the Asheville Energy Complex which generates and restores renewable energy and provide reliability and grid stability. They have also created Riverside Energy Storage which will store energy, provide reliability and grid stability. There is Craggy Battery Energy Storage which will store energy and provide reliability and grid stability. The Woodfin Solar Plant will also help the county reach nearly 20% of its 2030 renewable energy goals with locally sourced renewable energy. The transmission line for the Craggy-Enka 230kV reliability project is also a larger power line for the region that will deliver stronger reliability for Duke Energy customers.

Mr. Tyler Van Hook who is the Stakeholder Engagement Manager for Duke Energy spoke about specifics for Biltmore Forest. Duke Energy has four major goals which are to improve reliability, provide more options and control, strengthen the grid, and expand solar and renewables.

The Targeted Underground Program will focus on underground a select subset of their overhead distribution conductors based on a consistent analytics-based approach. The South side of Biltmore Forest project was completed in 2023. It was almost 4.5 miles of overhead equipment that was transferred underground. 205 residents now have improved reliability. The North side of Biltmore Forest has been paused and the restart date is still to be determined. They will most likely start on Amherst and then move North. Letters were recently mailed to the remaining 300 residents on the update and next steps. They are facing supply chain issues now which is why the project has been delayed.

Continued overhead improvements include power line construction and upgrades. They are increasing capacity and improving infrastructure with recloser replacements, overhead fuse replacements, and riser retrofits. They are also doing pole inspections and improvement to ensure utility poles are strong, durable and able to withstand severe weather. There are over fifty planned and completed pole replacements. Mayor Goosmann thanked Ms. Bennett and Mr. Van Hook for the presentation.

Consideration of Resolution 2024-05-A Resolution Authorizing the Surplus of Police Department Pistols. Mr. Kanipe said the Police Department is very close to being fully operational with our new pistols that were purchased in the FY24 budget year. As a result, we can declare surplus of the existing police department service weapons. They can be sold to our sworn law enforcement officers. This is a very common thing and with this Resolution, all of the serial numbers are listed for each weapon and allows us to be done with all appropriate measures taking place.

Commissioner Loomis made a motion to approve Resolution 2024-05, A Resolution Authorizing the Surplus of Police Department Pistols. Commissioner Kelly seconded the motion. The motion was unanimously approved.

The next discussion is for the Consideration of Tax Settlement FY 23-24.

Commissioner Cogburn made a motion to approve the Tax Settlement for FY 23-24.
Commissioner Kelly seconded the motion. The motion was unanimously approved.



**TAX COLLECTOR
ANNUAL SETTLEMENT**

FY 2024-2025

August 8, 2024

Pursuant to the provisions of NCGS 105-373, the following is the Tax Collector's Report of Settlement for 2024 taxes for Fiscal Year 2024-2025 as of August 8, 2024.

2023 Levy from Scroll (Real & Personal Property Tax)	3,014,315
Exemptions, Releases & Deferrals	(24,859)
Afterlist	
Public Service Companies	18,605
2023 Total Levy	3,008,061
Penalties, Cost & Interest	5,287
2023 Total Charges	3,013,348
Collected (2023 Real & Personal)	3,010,648
Uncollected (2023 Real & Personal)	143.79
Percentage of Levy Collected	99.99%
Prior Years Collected During Period	13,590
Overpayments/ Prepayments	11,862.95

List of 2023 Delinquent Taxes- Real Property

Total Delinquent Taxes by Year					
Year	2014	2015	2016	2021	2022
Amount	24.82	41.52	43.23	145.99	16.53

NCGS 105-373(3) requires that this settlement be submitted to the governing board. The settlement shall be entered into the minutes of the governing body as required by statute.

Consideration of Tax Collection Order FY 24-25. Commissioner Kelly moved to approve the Tax Collection Order for FY 24-25, Commissioner Cogburn seconded the motion and was unanimously approved.



**ORDER OF
COLLECTION**

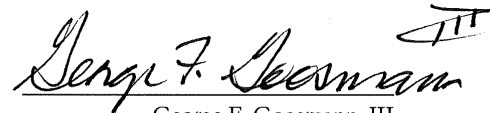
State of North Carolina
Town of Biltmore Forest

Order of the Board of Commissioners
Pursuant to NCGS 105-321 for the
Collection of 2024 and Prior Years' Taxes

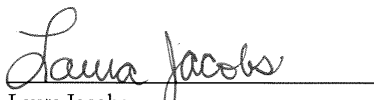
To the Tax Collector of the Town of Biltmore Forest:

You are hereby authorized, empowered, and commanded to collect the taxes set forth in the tax records filed in the office of Administration and in the tax receipts herewith delivered to you, in the amounts and from the taxpayers likewise therein set forth. Such taxes are hereby declared to be a first lien upon all real property of the respective taxpayers in the Town of Biltmore Forest, and this order shall be a full and sufficient authority to direct, require, and enable you to levy on and sell any real or personal property of such taxpayers, for and on account thereof, in accordance with law.

Witness my hand and official seal, this 13th day of August, 2024:


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

Attest:


Laura Jacobs
Clerk, Town of Biltmore Forest

The Order of Collection shall be entered into the minutes of the governing body as required by statute (NCGS 105-321(b)).

The meeting was adjourned at 5:07 pm.

The next meeting is scheduled for Tuesday, September 17th, 2024 at 4:30pm.

ATTEST:

Laura Jacobs
Town Clerk

George F. Goosmann, III
Mayor

SPECIAL CALL MEETING

AUGUST 19, 2024 at 3:00pm

Meeting of the Town of Biltmore Forest Board of Commissioners

The purpose of the meeting is to review and receive information regarding the facility needs master planning process with DP3 architects and McGill Engineering.

In attendance are: Mayor George Goosmann, III, Commissioner Doris Loomis, Commissioner Fran Cogburn, and Commissioner Glenn Kelly. Town Manager, Jonthan Kanipe, Town Attorney, Billy Clarke were also present.

Mr. Kanipe reminded all that we are at the final part of the initial design phase of the project. Mr. Mike Pry from DP3 and Mr. Ben Cathey from McGill Associates presented their findings.

Mr. Pry said the process required a more in-depth study and thorough investigation. This gave us an opportunity to step back and review how the site can be improved. It was determined that a new two-story police department was necessary, with a proposed location at the back corner where the current shed is. It was also necessary to have additional parking. Mr. Pry indicated the preference to keep the old police station in operation while the new station is being built, but did indicate logistical difficulties with this depending upon the Public Works siting. The proposed Police Department building is 8,000 square feet. The first floor includes dispatch, a training room, locker rooms, evidence room storage, and a garage. The second floor consists of executive staff offices and a fitness room over the additional storage. This site renewal would also include secure parking for police vehicles on the east side of the lot. The remainder of the site is to reconfigure the parking lot. The estimated number of parking spaces upon conclusion of the project is close to fifty.

Mr. Pry began discussion of the Public Works building conceptual plans. The first option was the “north” site on Vanderbilt Road. In both scenarios (the north and south site), the building size and needs are the same. The new site would create a new singular building for operations, open parking, storage, and a stormwater pond. A new maintenance and equipment building is shown on both sites. Mr. Kanipe asked Mr. Cathey to elaborate on why there was no stormwater

detention shown on the existing Town Hall site. Mr. Cathey stated there was no requirement because the net impervious area did not increase on the Town Hall site.

The south site would be near the existing fire station. This site is more difficult because of grading and site constraints. The site cannot balance, and a substantial amount of dirt will be relocated off the site. The north site balances very well and would require minimal dirt removal. The south site would have a large retaining wall which does increase the site costs.

The Public Works building has office space, larger maintenance bays, a wash bay, locker rooms, and storage space. The new site also includes the gas and diesel pumps utilized by both the Police and Public Works Departments. Material bins will be located on the site, including a covered salt bin and additional open bins for materials (rock, dirt, sand, etc.) Commissioner Kelly asked about fencing around Public Works. Mr. Pry discussed a sample fence material that was included within the packet of materials, as well as the retaining wall proposed on the south site. Commissioner Kelly expressed concerns about the lighting for the facility and Mr. Pry reviewed the sample lighting case studies that were included within the packet of information.

Mr. Pry and Mr. Cathey noted that, in their opinion, the north side would be easier to manage and provide more flexibility to the Town than the south side.

Commissioner Loomis would like to find a way to let residents know about these projects more broadly and receive their input on the project and preference in regard to these plans.

Commissioner Kelly wanted to know what they counted as far as future employees and future population. Mr. Pry indicated there was no population growth utilized or employee growth utilized when considering the new facilities.

Chief Chris Beddingfield indicated from the Police Department perspective, it was less about population growth but growing facilities such as MAHEC and Carolina Day School to which we provide services.

Mr. Harry Buckner, Public Works Director, also confirmed that regardless of population growth, there would be some amount of unforeseen services, particularly as the Town continues to add certain parks facilities that require regular maintenance.

Several members from the public spoke regarding the project and conceptual design. Mr. Drew Stephens said it is obvious this needs to happen. The safety of our employees is so important, especially on Hendersonville Road, and advocated for not considering the south option for Public Works as a result.

Chief Beddingfield said we have amazing employees that work for the Police Department. They have worked in black mold, leaking roofs, and worked with no bathroom, all in a 100-year-old building designed to be a fire station and bus station. Chief Beddingfield stressed that the staff appreciates any decision the Board makes, and will work to accommodate whatever they decide.

Discussion regarding the deed restrictions for the north property. A special election was discussed as being required by the deed, but Mr. Clarke advised consulting with the UNC School of Government.

Mr. Kanipe said he and the Town Attorney will review the deed restrictions for the north property now that the consultants have provided options for the two sites. Mr. Kanipe will follow up with the UNC School of Government to discuss the requirements for a special election. Mr. Kanipe indicated that information would try to be brought back at the September 17th Board of Commissioners meeting.

ATTEST:

Laura Jacobs
Town Clerk

George F. Goosmann, III
Mayor



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



Biltmore Forest Valley Springs Station

Incident Response

August 2024

Incident Type	
111 - Building fire	1
311 - Medical assist, assist EMS crew	11
322 - Motor vehicle accident with injuries	1
324 - Motor vehicle accident with no injuries.	1
341 - Search for person on land	1
550 - Public service assistance, other	1
554 - Assist invalid	1
600 - Good intent call, other	1
611 - Dispatched & canceled en route	3
622 - No incident found on arrival at dispatch address	1
651 - Smoke scare, odor of smoke	1
735 - Alarm system sounded due to malfunction	6
745 - Alarm system activation, no fire - unintentional	3
813 - Wind storm, tornado/hurricane assessment	1
Total	33

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 September 17th, 2024 Commission Report

August 2024 Data

Total Calls For Service:

811 (789 last month)

Arrests:

0-Felony Arrests

3-Misdemeanor Arrests-One Impaired Driving and Revoked License Arrest from a Traffic Stop. One Resisting and Assaulting Officers Arrest from a Call for Service, One Probation Violation and Possession of Drugs on Jail Premises From a Call for Service.

Citations:

25-Citations for various traffic violations (33 last month)

Time Consumption Summary:

Approximations:

Business Checks- 4 hours

House Checks- 4 hours

Radar Operation- 5 hours

Vehicle Crash Investigation- 1 hour

Notable Calls and Projects:

Four officers completed vehicle close quarter combat training. This was a very intensive and physically demanding class that was all practical application on the range. Officers were trained in firearms techniques involving vehicles and how to navigate them during force situations.

We are now at full staff with the addition of two new hires. Landon Taylor and Brandon Ball. We are awaiting the return of their certifications from Criminal Justice Standards.

North Carolina Criminal Justice Standards completed an audit of our officer certification and training files and records. The audit was completed successfully with no sanctions or issues.

Officers fired over 4,500 rounds of pistol ammunition during our weapon transition training.

Biltmore Forest
355 Vanderbilt Rd
Biltmore Forest , NC 28803
August Calls for Service

BILTMORE FOREST POLICE DEPARTMENT	Count	Percent
ALARM	21	2.59%
ANIMAL CONTROL	15	1.85%
ASSIST MOTORIST	12	1.48%
ASSIST OTHER AGENCY	7	0.86%
ASSIST RESIDENT	4	0.49%
BUSINESS CHECK	362	44.64%
CHASE	1	0.12%
CRIME PREVENTION	49	6.04%
DEBRIS IN ROADWAY	3	0.37%
DEPARTMENT OTHER	1	0.12%
DISPUTE	1	0.12%
DISTURBANCE	1	0.12%
FIGHT	1	0.12%
FIRE	2	0.25%
FOLLOW UP	1	0.12%
HOUSE CHECK	146	18.00%
IMPAIRED DRIVER	1	0.12%
IMPROPER PARKING	8	0.99%
INVESTIGATION	2	0.25%
LARCENY	1	0.12%
MEDICAL EMERGENCY	8	0.99%
No CallType	2	0.25%
ORDINANCE VIOLATION	5	0.62%
RADAR OPERATION	31	3.82%
ROAD BLOCKED	1	0.12%
SPECIAL CHECK	4	0.49%
SPEED ENFORCEMENT	2	0.25%
SUSPICIOUS ACTIVITY	3	0.37%
SUSPICIOUS PERSON	12	1.48%
SUSPICIOUS VEHICLE	21	2.59%
TALK WITH OFFICER	7	0.86%
TEST CALL	1	0.12%
TOWN HALL BUSINESS	3	0.37%
TRAFFIC CONTROL	3	0.37%
TRAFFIC STOP	61	7.52%
TREE DOWN	2	0.25%
TRESPASSING	2	0.25%
VEHICLE ACCIDENT	1	0.12%
WELFARE CHECK	3	0.37%
Total Records For BILTMORE FOREST POLICE DEPARTMENT	811	Dept Calls/Total Calls 100.00%
Total Records	811	

BOARD OF COMMISSIONERS MEETING STAFF MEMORANDUM

September 6, 2024



Agenda Item D-3

Public Works Director Monthly Report

Recurring Activities:

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

- Collected 34.09 tons of garbage.
- Diverted 11.87 tons of recycled goods from garbage.
- Picked up 23 loads of brush (approximately 480 cubic yards) over 7 days.
- Responded to 71 total utility locate requests, comprised of 37 new requests and 34 updates.
- Visited 5 residences for Tree Assessments, approving the removal of 11 trees, and requiring the installation of 2 replacement trees.
- Completed daily chlorine residual tests across town and the required two (2) bacteriological tests, and the quarterly disinfection byproduct 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 August 15th and the South Route began on September 3rd.

Miscellaneous Activities in August

- We continue our weekly routine maintenance of all public spaces including general clean-up and servicing of twelve (12) dog waste stations.
- We continue to use the tractor and blower to keep the roads cleared of leaf and other debris.
- Staff responded to a failed 24-inch storm drain at 14 Southwood Road. Upon further investigation, it was decided that the entire line segment from the creek to 14 Southwood was in poor condition, and we re-directed our Contractor that was scheduled to work on Forest Road (Tennoca Construction) to remove and replace the entire line and four inlet boxes. Work in the area is concluding this week.
- We assisted Ms. Jacobs with the August water billings.
- I completed the triennial Lead and Copper sampling as required by the NC Public Water Supply Section and EPA. Results are anticipated to be received and distributed to the testing locations in September.

- We installed a new water meter and replaced the existing water meter and boxes at 313 Vanderbilt Road.
- Staff replaced the damaged street sign at the intersection of Stuyvesant and Frith Roads. The existing street sign was destroyed by a vehicle in late July.
- We repaired two storm drain inlets on Greenwood and Vanderbilt Roads.
- We installed additional topsoil and mulch at the Busbee Road and Cedarcliff Road (the Bell Gate) island in preparation for new landscaping.
- I attended the August French Broad River Metropolitan Planning Organization (MPO) Technical Coordinating Committee (TCC) monthly meeting on August 8th, 2024.
- We are continuing to negotiate and review the two (2) proposals from Enterprise for a new garbage truck.
- The field work for the inspection of eleven (11) town bridges was completed in August, and we are anticipating receipt of the final report any time now. I have spoken with the engineer, and they indicated there were no significant deficiencies noted.
- Staff placed riprap along the southwest abutment of the bridge at the golf course pond on Southwood to stabilize an eroded spot.
- We replaced a damaged water meter box and installed the meter on a setter on Forest Road.
- Work began on the 2024-2025 annual roadway striping contract the last week in August with thermoplastic installations. The remaining work is anticipated to be completed in early September.
- I completed the Annual Local Government Solid Waste Report on August 28th. It is currently being reviewed at the State and when it is approved, I will present a copy to the Board.

Larger/Capital Projects Updates

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

- The Contractor began work on the stormwater project on May 20, 2024. Approximately 1,300 feet of storm drain is installed, and the project is approximately 35% complete.
- Pipe and other material continue to be stockpiled in Rosebank Park.
- Pipe installation work in Rosebank Park is complete, and the Contractor is performing the majority of the finish restoration in the park during the first week of September. The Contractor will restore the staging area at the end of the project.
- Work is currently proceeding northward along Vanderbilt Road toward Lone Pine Road.
- There was a slight delay as the design had to be modified to avoid an existing 2-inch steel gas line in the shoulder of Vanderbilt Road.
- After the execution of Change Order #2, the construction contract completion date is currently December 2, 2024, for substantial completion and January 1, 2025, for final completion.

Streetlight LED Conversions and Service Upgrades

- MB Haynes began work this week and two additional installations (Parkway/Stuyvesant Roads, and Southwood/Brookside Roads) are on-line. We anticipate the remainder of this work to occur in September.

Greenwood Park Improvements

- The landscape contractor returned to the site on August 5th to import additional topsoil, perform additional fine grading, correct any drainage issues, and prepare the whole site for additional plant material and turf grass. This work was completed on August 7th.
- Supervisor Dale and I continued to monitor the landscaping installation and oversee any continued maintenance and watering activities until the site is fully stabilized. The grass has come up and the landscaping contractor will be performing some additional seeding and mulching in areas that haven't come in well yet.
- We anticipate working with the landscaper to install additional plant material in the fall/winter months when it is more appropriate to perform planting.
- The three (3) commercial grade umbrellas are anticipated to be delivered this week.

Brooklawn Park Clean-up and Trail Construction

- I met with the original trail construction company to discuss options for reinstalling the footbridge over Fourmile Creek on Wednesday, August 14th. After reviewing the site and alternative locations, the contractor said the necessary span of about 55 feet was wider than his ability to complete a span of that length.
- We continue to focus on ongoing trail maintenance and weed control (invasives and poison ivy) near the walking trails.
- Park signage is anticipated to be in hand in September.
- Additional dead, damaged, and dangerous tree removals occurred on August 30th.

Upcoming in September

- Staff will complete the required daily chlorine and monthly bacteriological testing.
- Normal brush collection will continue with the North Route on September 16th, 2024, and the South Route on Tuesday, September 30th, 2024.
- Mowing will continue under its routine weekly schedule until further notice.
- Supervisor Dale and I will continue to monitor the stormwater project.
- We will be preparing the leaf collection equipment for leaf season this month. We have ordered some maintenance parts to have on hand if needed.
- I will be attending the first week-long session of the 2024 Leading for Results program as a Civic Fellow scholarship recipient from September 9th through the 13th. The second week of the program will be held from October 7th through October 11th.

- I will not be able to attend the September 12th French Broad River Metropolitan Planning Organization (MPO) Technical Coordinating Committee (TCC) monthly meeting because I will be at the Leading for Results program in Chapel Hill.
- We will be reviewing re-planting the newly renovated island at the intersection of Busbee and Cedarcliff Roads (the Bell Gate Island).
- Supervisor Dale and I will be completing the Water System Service Line Inventory as required by the EPA this month. The final inventory must be submitted by October 16th, 2024.

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: August Monthly Report

Date: September 17, 2024

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: 99
- Notice of violations verbal/written: 7
- Resolved violations/complaints: 7
- Complaints: 8
- Plans reviewed: 30
- Plans reviewed for BOA: 3
- Plans reviewed for Design Review Board: 2
- Permits issued: 0

BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM
SEPTEMBER 17, 2024



AGENDA ITEM E-5

Town Manager's Monthly Report

Community Deer Management Assistance Program (CDMAP) Update

The Town's participation in the North Carolina Wildlife Resources Commission (NCWRC) continues once again this year. For the third year in a row, we are working with Backyard Bow Pro to provide this service and help create a healthy deer herd in the Town. This program will be a vital prong in the Town's forthcoming Integrated Tick Management Program as well.

Tick Reduction Committee

The Town's ad-hoc tick reduction committee – known as LEADS – intends to have a full recommendation for the Board of Commissioners at the October meeting. The committee is in the process of developing a formal Integrated Tick Management Program for the Town, similar to what has been done on statewide levels in the northeast. As part of this management program, there are potentially game-changing partnerships that we hope to have more information about before the October meeting. In short, there is exceptional potential for the Town to take a strong leadership position in the state and region in these efforts, aided by substantial partners.

Public Works Projects

In an effort to not duplicate Public Works Director Harry Buckner's report, I will simply refer everyone back to his project updates as they provide significant detail about all going on within the Town. The stormwater project is moving along well and striping began this week on Stuyvesant Road.

Upcoming Events

National Night Out: This year's National Night Out will take place on Tuesday, October 1. We are holding the event in Greenwood Park this year, in part because final seeding and strawing was just completed in Rosebank Park and to bring attention to the renovations at Greenwood. We believe this will be a great setup for the community and look forward to hosting everyone that evening.

Meet the Candidate Event: A non-partisan resident group has put together an evening for residents to hear from candidates for the Board of Commissioners. This will take place at the Town Hall on Wednesday, October 9.

Election Day, November 5, 2024: Town administrative staff will once again work remotely on election day this year. Staff will be answering phones and responding to needs, as always, but

being out of the office on this day provides a much smoother voting process for all at the Town Hall.

Community Resource Fair: The Friends of Biltmore Forest Committee is holding a community resource fair for residents that is tentatively scheduled for Friday, November 15th from 4-6pm. Local non-profit partners are scheduled to participate and provide information for residents.



Monthly Financial Report

August 2024

CASH ACCOUNTS

First Citizens Money Market Checking	461,787.18
NCCMT General Fund Government	4,224,452.87
NCCMT Water Fund Government	107,746.05
TOTAL	4,793,986.10

NORTH CAROLINA CASH MANAGEMENT TRUST

GENERAL FUND Government

Beginning Balance	4,080,253.95
Local Govt Distribution (NCDOR)	125,800.23
Transfer to First Citizens Checking	-
Interest Earned	18,398.69
Ending Balance	4,224,452.87

WATER FUND Government

Beginning Balance	107,270.38
Interest Earned	475.67
Ending Balance	107,746.05

Tax Collection	Budgeted Levy	Total Levy	Amount Collected
Ad Valorem (2024)	3,042,253.00	3,066,686.05	94,610.44
Unpaid per Levy Type	2,947,642.56	2,972,075.61	
Percent Collected	3.110%	3.085%	
DMV Ad Valorem	123,040.00		22,960.64
Difference	100,079.36		
Percent Collected	18.66%		

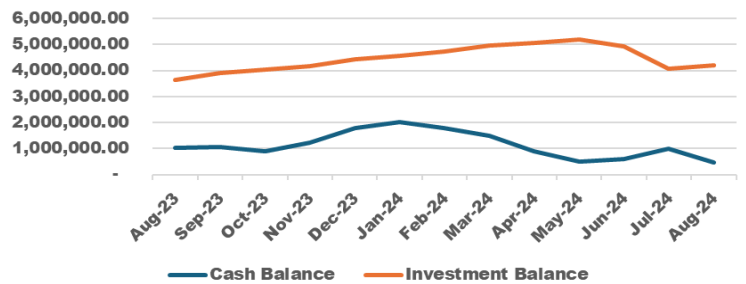
FIRST CITIZENS CHECKING (Monthly Transaction Report)

Beginning Balance	727,031.24
Cleared Checks	(313,849.78)
Cleared Deposits	72,582.30
Cleared Credits	12,022.85
Cleared Debits	(150,163.35)
Cleared E-payments	149,325.30
Change in Account Balance	(230,082.68)
Prelim balance	496,948.56
Outstanding Items	(107,182.46)
Ending Balance (F/L Balance)	389,766.10

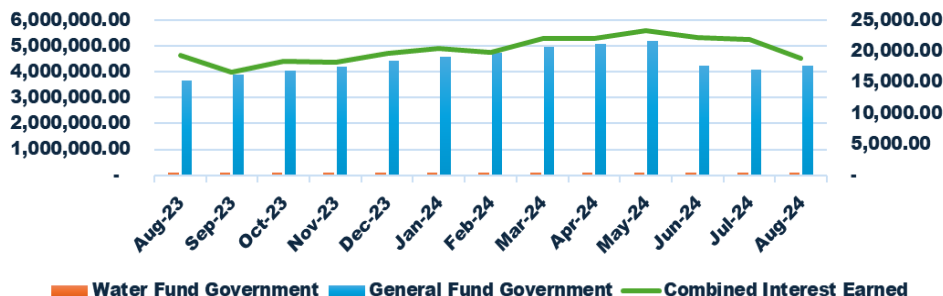
2024 PROPERTY TAXES

Real Property	878,153,060.00
Personal Property (Including BUS & IND)	6,868,710.00
Personal Property (Public Service Companies)	3,872,229.00
Total Assessed	888,893,999.00
Total Levy	3,066,686.05
Budgeted Levy	3,042,253.00

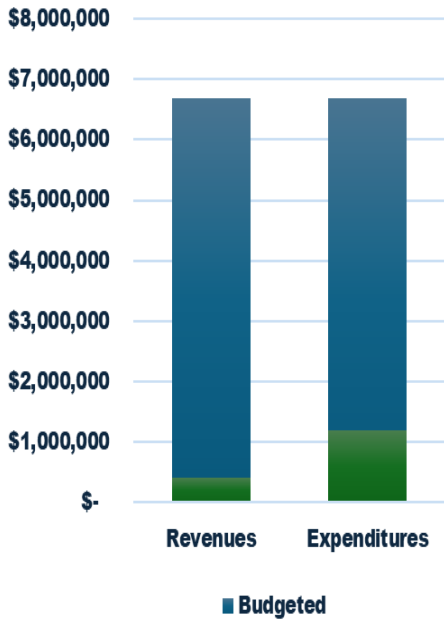
13 Month Cash and Investment Flow Comparison



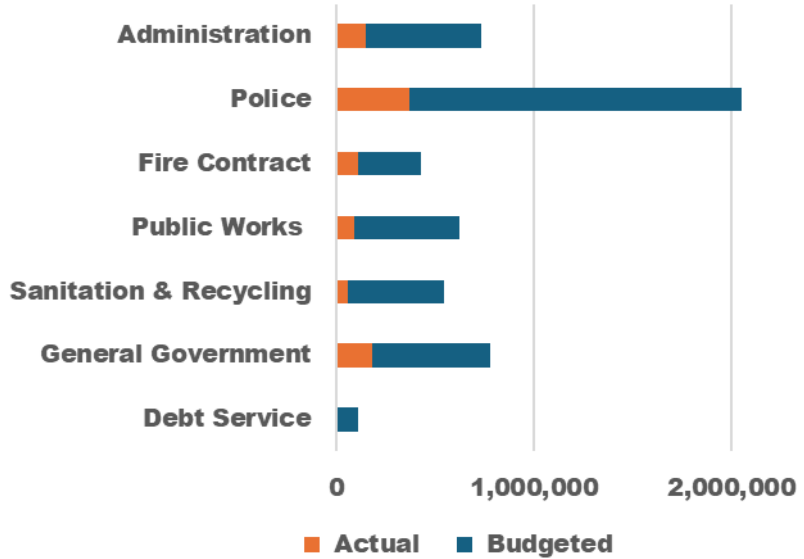
Investment Balances



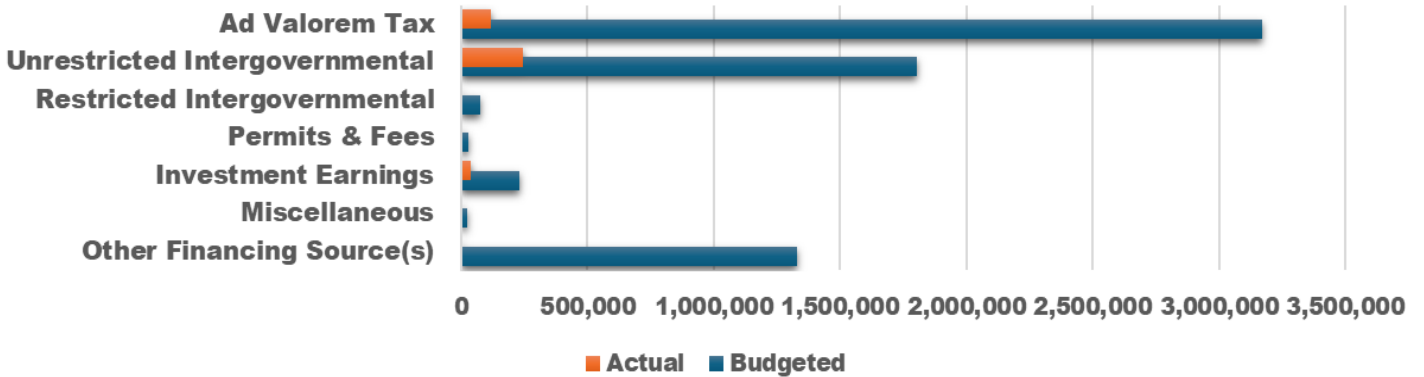
Budget to Actual Revenues vs Expenditures FY 2024-2025



Budget to Actual Expenditures FY 2024-2025



Budget to Actual Revenues FY 2024-2025



REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
3010 Ad Valorem Tax					
Revenue					
10 General Fund					
3010 Ad Valorem Tax					
10-3010-0000 AD VALOREM TAXES (PROPERTY)	3,042,253.00	94,610.44	94,610.44	2,947,642.56	3
10-3010-0100 AD VALOREM TAXES (DMV)	123,040.00	22,960.64	22,960.64	100,079.36	19
10-3010-0200 TAX INTEREST & PENALTIES	5,000.00	-0.37	-0.37	5,000.37	0
3010 Ad Valorem Tax Subtotal	\$3,170,293.00	\$117,570.71	\$117,570.71	\$3,052,722.29	4
10 General Fund Subtotal	\$3,170,293.00	\$117,570.71	\$117,570.71	\$3,052,722.29	4
Revenue Subtotal	\$3,170,293.00	\$117,570.71	\$117,570.71	\$3,052,722.29	4
After Transfers	Excess Of Revenue Subtotal	\$3,170,293.00	\$117,570.71	\$117,570.71	4
3020 Unrestricted Intergovernm					
Revenue					
10 General Fund					
3020 Unrestricted Intergovernm					
10-3020-0000 FRANCHISE & UTILITIES TAX DIST.	233,800.00	0.00	0.00	233,800.00	0
10-3020-0100 ALCOHOL BEVERAGE TAX	6,750.00	0.00	0.00	6,750.00	0
10-3020-0200 BUNCOMBE COUNTY 1% TAX	789,576.00	123,371.00	123,371.00	666,205.00	16
10-3020-0300 1/2 CENT SALES TAX A.40	340,912.00	54,635.28	54,635.28	286,276.72	16
10-3020-0400 1/2 CENT SALES TAX A.42	419,097.00	65,688.04	65,688.04	353,408.96	16
10-3020-0600 SALES TAX REFUND	15,000.00	0.00	0.00	15,000.00	0
3020 Unrestricted Intergovernm Subtotal	\$1,805,135.00	\$243,694.32	\$243,694.32	\$1,561,440.68	14
10 General Fund Subtotal	\$1,805,135.00	\$243,694.32	\$243,694.32	\$1,561,440.68	14
Revenue Subtotal	\$1,805,135.00	\$243,694.32	\$243,694.32	\$1,561,440.68	14
After Transfers	Excess Of Revenue Subtotal	\$1,805,135.00	\$243,694.32	\$243,694.32	14
3030 Restricted Intergovernmen					
Revenue					
10 General Fund					
3030 Restricted Intergovernmen					
10-3030-0000 SOLID WASTE DISPOSAL TAX	1,000.00	265.13	265.13	734.87	27
10-3030-0100 POWELL BILL	75,000.00	0.00	0.00	75,000.00	0
3030 Restricted Intergovernmen Subtotal	\$76,000.00	\$265.13	\$265.13	\$75,734.87	0
10 General Fund Subtotal	\$76,000.00	\$265.13	\$265.13	\$75,734.87	0
Revenue Subtotal	\$76,000.00	\$265.13	\$265.13	\$75,734.87	0
After Transfers	Excess Of Revenue Subtotal	\$76,000.00	\$265.13	\$265.13	0
3040 Permits & Fees					
Revenue					
10 General Fund					
3040 Permits & Fees					
10-3040-0000 ZONING PERMITS	30,000.00	4,067.00	4,067.00	25,933.00	14

REVENUE & EXPENDITURE STATEMENT
07/01/2024 To 08/31/2024

Town of Biltmore Forest
FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
10-3040-0100 DOG LICENSE FEE	1,300.00	25.00	25.00	1,275.00	2
3040 Permits & Fees Subtotal	\$31,300.00	\$4,092.00	\$4,092.00	\$27,208.00	13
10 General Fund Subtotal	\$31,300.00	\$4,092.00	\$4,092.00	\$27,208.00	13
Revenue Subtotal	\$31,300.00	\$4,092.00	\$4,092.00	\$27,208.00	13
After Transfers	Excess Of Revenue Subtotal	\$31,300.00	\$4,092.00	\$4,092.00	13
3050 Investment Earnings					
Revenue					
10 General Fund					
3050 Investment Earnings					
10-3050-0000 INTEREST EARNED	233,333.00	39,823.07	39,823.07	193,509.93	17
3050 Investment Earnings Subtotal	\$233,333.00	\$39,823.07	\$39,823.07	\$193,509.93	17
10 General Fund Subtotal	\$233,333.00	\$39,823.07	\$39,823.07	\$193,509.93	17
Revenue Subtotal	\$233,333.00	\$39,823.07	\$39,823.07	\$193,509.93	17
After Transfers	Excess Of Revenue Subtotal	\$233,333.00	\$39,823.07	\$39,823.07	17
3060 Miscellaneous					
Revenue					
10 General Fund					
3060 Miscellaneous					
10-3060-0100 AMERICAN TOWER AGREEMENT	33,800.00	800.00	800.00	33,000.00	2
10-3060-0200 MISCELLANEOUS	25,000.00	233.19	233.19	24,766.81	1
3060 Miscellaneous Subtotal	\$58,800.00	\$1,033.19	\$1,033.19	\$57,766.81	2
10 General Fund Subtotal	\$58,800.00	\$1,033.19	\$1,033.19	\$57,766.81	2
Revenue Subtotal	\$58,800.00	\$1,033.19	\$1,033.19	\$57,766.81	2
After Transfers	Excess Of Revenue Subtotal	\$58,800.00	\$1,033.19	\$1,033.19	2
3290					
Revenue					
30 Water & Sewer Fund					
3290					
30-3290-0000 INTEREST EARNED	4,400.00	949.58	949.58	3,450.42	22
3290 Subtotal	\$4,400.00	\$949.58	\$949.58	\$3,450.42	22
30 Water & Sewer Fund Subtotal	\$4,400.00	\$949.58	\$949.58	\$3,450.42	22
Revenue Subtotal	\$4,400.00	\$949.58	\$949.58	\$3,450.42	22
After Transfers	Excess Of Revenue Subtotal	\$4,400.00	\$949.58	\$949.58	22
3350 Commissions, Sw Chg Coll					
Revenue					
30 Water & Sewer Fund					
3350 Commissions, Sw Chg Coll					
30-3350-0000 COMMISSIONS, SEWER CHARGE COLL	8,000.00	1,876.29	1,876.29	6,123.71	23
3350 Commissions, Sw Chg Coll Subtotal	\$8,000.00	\$1,876.29	\$1,876.29	\$6,123.71	23

REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
30 Water & Sewer Fund Subtotal	\$8,000.00	\$1,876.29	\$1,876.29	\$6,123.71	23
Revenue Subtotal	\$8,000.00	\$1,876.29	\$1,876.29	\$6,123.71	23
After Transfers	Excess Of Revenue Subtotal	\$8,000.00	\$1,876.29	\$1,876.29	23
3430					
Revenue					
10 General Fund					
3430					
10-3430-0003 GRANTS -POLICE DEPT	6,770.00	0.00	0.00	6,770.00	0
3430 Subtotal	\$6,770.00	\$0.00	\$0.00	\$6,770.00	0
10 General Fund Subtotal	\$6,770.00	\$0.00	\$0.00	\$6,770.00	0
Revenue Subtotal	\$6,770.00	\$0.00	\$0.00	\$6,770.00	0
After Transfers	Deficiency Of Revenue Subtotal	\$6,770.00	\$0.00	\$0.00	0
3500 Other Financing					
Other Financing Source					
10 General Fund					
3500 Other Financing					
10-3500-0000 SALE OF PERSONAL PROPERTY	14,970.00	0.00	0.00	14,970.00	0
10-3500-0300 TRANSFER FROM FUND BALANCE	1,213,866.00	0.00	0.00	1,213,866.00	0
10-3500-0500 GRANT (GOVERNMENTAL) FUNDS	30,000.00	0.00	0.00	30,000.00	0
3500 Other Financing Subtotal	\$1,258,836.00	\$0.00	\$0.00	\$1,258,836.00	0
10 General Fund Subtotal	\$1,258,836.00	\$0.00	\$0.00	\$1,258,836.00	0
Other Financing Source Subtotal	\$1,258,836.00	\$0.00	\$0.00	\$1,258,836.00	0
After Transfers	Deficiency Of Revenue Subtotal	\$1,258,836.00	\$0.00	\$0.00	0
3710 Water Sales					
Revenue					
30 Water & Sewer Fund					
3710 Water Sales					
30-3710-0000 WATER CHARGES	641,000.00	146,926.25	146,926.25	494,073.75	23
30-3710-0100 MSD CHARGES	422,240.00	95,420.58	95,420.58	326,819.42	23
30-3710-0200 AMI TRANSMITTER CHARGES	8,867.00	1,403.38	1,403.38	7,463.62	16
3710 Water Sales Subtotal	\$1,072,107.00	\$243,750.21	\$243,750.21	\$828,356.79	23
30 Water & Sewer Fund Subtotal	\$1,072,107.00	\$243,750.21	\$243,750.21	\$828,356.79	23
Revenue Subtotal	\$1,072,107.00	\$243,750.21	\$243,750.21	\$828,356.79	23
After Transfers	Excess Of Revenue Subtotal	\$1,072,107.00	\$243,750.21	\$243,750.21	23
3730 Water Tap & Connect Fees					
Revenue					
30 Water & Sewer Fund					
3730 Water Tap & Connect Fees					
30-3730-0000 WATER TAP AND CONNECTION FEES	10,000.00	180.00	180.00	9,820.00	2

REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
3730 Water Tap & Connect Fees Subtotal	\$10,000.00	\$180.00	\$180.00	\$9,820.00	2
30 Water & Sewer Fund Subtotal	\$10,000.00	\$180.00	\$180.00	\$9,820.00	2
Revenue Subtotal	\$10,000.00	\$180.00	\$180.00	\$9,820.00	2
After Transfers	Excess Of Revenue Subtotal	\$10,000.00	\$180.00	\$180.00	2
3900					
Other Financing Source					
10 General Fund					
3900					
10-3900-4000 FINANCING PROCEEDS-LEASES	85,000.00	0.00	0.00	85,000.00	0
3900 Subtotal	\$85,000.00	\$0.00	\$0.00	\$85,000.00	0
10 General Fund Subtotal	\$85,000.00	\$0.00	\$0.00	\$85,000.00	0
Other Financing Source Subtotal	\$85,000.00	\$0.00	\$0.00	\$85,000.00	0
After Transfers	Deficiency Of Revenue Subtotal	\$85,000.00	\$0.00	\$0.00	0
4000					
Revenue					
40 Capital Project Fund					
4000					
40-4000-1100 ARP DISTRIBUTION	451,275.58	0.00	0.00	451,275.58	0
4000 Subtotal	\$451,275.58	\$0.00	\$0.00	\$451,275.58	0
40 Capital Project Fund Subtotal	\$451,275.58	\$0.00	\$0.00	\$451,275.58	0
Revenue Subtotal	\$451,275.58	\$0.00	\$0.00	\$451,275.58	0
After Transfers	Deficiency Of Revenue Subtotal	\$451,275.58	\$0.00	\$0.00	0
4200 Administration					
Expenditure					
4200 Administration					
10-4200-0200 SALARIES	357,385.00	74,317.81	74,317.81	283,067.19	21
10-4200-0500 FICA	27,340.00	5,530.69	5,530.69	21,809.31	20
10-4200-0600 HEALTH INSURANCE (MEDICAL)	41,748.00	6,466.25	6,466.25	35,281.75	15
10-4200-0650 DENTAL, VISION, LIFE INSURANCE	10,500.00	1,434.84	1,434.84	9,065.16	14
10-4200-0675 HEALTH REIMBURSEMENT ACC	7,500.00	1,000.00	1,000.00	6,500.00	13
10-4200-0700 LGERS RETIREMENT	72,478.00	15,217.84	15,217.84	57,260.16	21
10-4200-0800 401K SUPP RETIREMENT	17,869.00	3,582.68	3,582.68	14,286.32	20
10-4200-1000 ACCOUNTING & TAXES	60,000.00	28,148.85	28,148.85	31,851.15	47
10-4200-1200 POSTAGE, PRINTING, STATIONARY	12,500.00	599.93	599.93	11,900.07	5
10-4200-1400 MILEAGE & BOARD SALARY	21,600.00	3,600.00	3,600.00	18,000.00	17
10-4200-1500 BLDG & GRNDS MAINTENANCE	15,000.00	0.00	0.00	15,000.00	0
10-4200-1700 MAINTENANCE/REPAIRS-VEHICLES	100.00	116.98	116.98	-16.98	117
10-4200-3300 SUPPLIES AND EQUIPMENT	15,000.00	2,251.08	2,251.08	12,748.92	15
10-4200-5300 DUES & FEES	12,000.00	3,772.50	3,772.50	8,227.50	31

REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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10-4200-5700 MISCELLANEOUS	5,000.00	95.96	95.96	4,904.04	2
10-4200-6000 CAPITAL OUTLAY	40,000.00	0.00	0.00	40,000.00	0
10-4200-6500 STAFF DEVELOPMENT	20,000.00	3,840.91	3,840.91	16,159.09	19
10-4200-8200 DEBT SERVICE LEASES-PRINCIPAL	5,400.00	1,082.20	1,082.20	4,317.80	20
10-4200-8201 DEBT SERVICE LEASES-INTEREST	2,000.00	448.80	448.80	1,551.20	22
4200 Administration Subtotal	\$743,420.00	\$151,507.32	\$151,507.32	\$591,912.68	20
Expenditure Subtotal	\$743,420.00	\$151,507.32	\$151,507.32	\$591,912.68	20
Before Transfers	Deficiency Of Revenue Subtotal	-\$743,420.00	-\$151,507.32	-\$151,507.32	20
After Transfers	Deficiency Of Revenue Subtotal	-\$743,420.00	-\$151,507.32	-\$151,507.32	20
5100 Police Department					
Expenditure					
5100 Police Department					
10-5100-0200 SALARIES	1,100,444.00	217,161.43	217,161.43	883,282.57	20
10-5100-0300 OVERTIME	0.00	288.45	288.45	-288.45	*100
10-5100-0400 SEPARATION ALLOWANCE	16,445.00	0.00	0.00	16,445.00	0
10-5100-0500 FICA	84,184.00	16,275.02	16,275.02	67,908.98	19
10-5100-0600 HEALTH INSURANCE (MEDICAL)	141,944.00	24,646.94	24,646.94	117,297.06	17
10-5100-0650 DENTAL, VISION, LIFE INSURANCE	35,700.00	3,757.41	3,757.41	31,942.59	11
10-5100-0675 HRA HEALTH REIMB ACCT	25,500.00	4,000.00	4,000.00	21,500.00	16
10-5100-0700 LGERS RETIREMENT	239,016.00	45,058.02	45,058.02	193,957.98	19
10-5100-0800 401K SUPP RETIREMENT	55,022.00	10,486.18	10,486.18	44,535.82	19
10-5100-1500 MAINT/REPAIR - BLDG/GROUNDS	10,000.00	9.48	9.48	9,990.52	0
10-5100-1600 MAINT/REPAIR - EQUIPMENT	5,000.00	291.99	291.99	4,708.01	6
10-5100-1700 MAINT/REPAIR - VEHICLES	25,000.00	4,117.49	4,117.49	20,882.51	16
10-5100-3100 MOTOR FUELS	18,000.00	3,001.99	3,001.99	14,998.01	17
10-5100-3300 SUPPLIES	10,000.00	1,956.35	1,956.35	8,043.65	20
10-5100-3600 UNIFORMS	15,000.00	674.00	674.00	14,326.00	4
10-5100-3700 SOFTWARE	18,725.00	444.00	444.00	18,281.00	2
10-5100-3800 TECHNOLOGY	102,250.00	25,410.18	25,410.18	76,839.82	25
10-5100-4000 RENTALS	505.00	0.00	0.00	505.00	0
10-5100-5700 MISCELLANEOUS	10,000.00	7,224.91	7,224.91	2,775.09	72
10-5100-5800 PHYSICAL EXAMS	2,500.00	1,550.00	1,550.00	950.00	62
10-5100-6500 STAFF DEVELOPMENT	10,000.00	3,426.06	3,426.06	6,573.94	34
10-5100-7400 CAPITAL EQUIPMENT PURCHASES	125,000.00	0.00	0.00	125,000.00	0
5100 Police Department Subtotal	\$2,050,235.00	\$369,779.90	\$369,779.90	\$1,680,455.10	18
Expenditure Subtotal	\$2,050,235.00	\$369,779.90	\$369,779.90	\$1,680,455.10	18
Before Transfers	Deficiency Of Revenue Subtotal	-\$2,050,235.00	-\$369,779.90	-\$369,779.90	18
After Transfers	Deficiency Of Revenue Subtotal	-\$2,050,235.00	-\$369,779.90	-\$369,779.90	18

REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
5200 Fire Services					
Expenditure					
5200 Fire Services					
10-5200-0000 FIRE CONTRACT	425,000.00	106,250.00	106,250.00	318,750.00	25
5200 Fire Services Subtotal	\$425,000.00	\$106,250.00	\$106,250.00	\$318,750.00	25
Expenditure Subtotal	\$425,000.00	\$106,250.00	\$106,250.00	\$318,750.00	25
Before Transfers	Deficiency Of Revenue Subtotal	-\$425,000.00	-\$106,250.00	-\$106,250.00	25
After Transfers	Deficiency Of Revenue Subtotal	-\$425,000.00	-\$106,250.00	-\$106,250.00	25
5600 Public Works					
Expenditure					
5600 Public Works					
10-5600-0200 SALARIES	221,831.00	46,673.65	46,673.65	175,157.35	21
10-5600-0500 FICA	16,970.00	3,465.79	3,465.79	13,504.21	20
10-5600-0600 HOSPITAL INSURANCE (MEDICAL)	41,748.00	5,486.50	5,486.50	36,261.50	13
10-5600-0650 DENTAL, VISION, LIFE INSURANCE	10,500.00	983.52	983.52	9,516.48	9
10-5600-0675 HRA HEALTH REIMB ACCT	7,500.00	875.00	875.00	6,625.00	12
10-5600-0700 LGERS RETIREMENT	48,182.00	9,557.20	9,557.20	38,624.80	20
10-5600-0800 401K SUPP RETIREMENT	11,092.00	2,190.49	2,190.49	8,901.51	20
10-5600-1300 STREETLIGHTS ELECTRIC	16,800.00	1,156.18	1,156.18	15,643.82	7
10-5600-1500 MAINT/REPAIR - BLDG/GROUNDS	10,000.00	4,279.63	4,279.63	5,720.37	43
10-5600-1600 MAINT/REPAIR- STREETLIGHTS	15,000.00	0.00	0.00	15,000.00	0
10-5600-1700 MAINT/REPAIR - VEHICLES	16,800.00	2,462.60	2,462.60	14,337.40	15
10-5600-3100 MOTOR FUELS	15,000.00	2,401.55	2,401.55	12,598.45	16
10-5600-3300 SUPPLIES	9,600.00	6,156.68	6,156.68	3,443.32	64
10-5600-3400 STREET SIGNS & NUMBERS	1,000.00	193.07	193.07	806.93	19
10-5600-3600 UNIFORMS	10,000.00	367.19	367.19	9,632.81	4
10-5600-3800 TECHNOLOGY	1,680.00	144.97	144.97	1,535.03	9
10-5600-5200 PARKS	75,000.00	4,125.68	4,125.68	70,874.32	6
10-5600-5202 GREENWOOD PARK STREAM RESTORA	60,000.00	0.00	0.00	60,000.00	0
10-5600-5800 PHYSICAL EXAMS	1,000.00	0.00	0.00	1,000.00	0
10-5600-5900 MISCELLANEOUS	5,000.00	0.00	0.00	5,000.00	0
10-5600-6000 CAPITAL OUTLAY	22,800.00	0.00	0.00	22,800.00	0
10-5600-6500 STAFF DEVELOPMENT	6,000.00	399.00	399.00	5,601.00	7
40-5600-7401 ARP CAPITAL PROJECTS	451,275.58	0.00	0.00	451,275.58	0
5600 Public Works Subtotal	\$1,074,778.58	\$90,918.70	\$90,918.70	\$983,859.88	8
Expenditure Subtotal	\$1,074,778.58	\$90,918.70	\$90,918.70	\$983,859.88	8
Before Transfers	Deficiency Of Revenue Subtotal	-\$1,074,778.58	-\$90,918.70	-\$90,918.70	8
After Transfers	Deficiency Of Revenue Subtotal	-\$1,074,778.58	-\$90,918.70	-\$90,918.70	8

REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
5700 Streets & Transportation					
Expenditure					
5700 Streets & Transportation					
10-5700-1600 MAINT / REPAIR-EQUIPMENT	5,000.00	0.00	0.00	5,000.00	0
10-5700-1700 VEHICLE REPAIRS - STREET DEPT.	1,000.00	288.40	288.40	711.60	29
10-5700-2200 CONTRACTS- PAVING & STRIPING	75,000.00	0.00	0.00	75,000.00	0
10-5700-2300 SUPPLIES	9,600.00	2,916.52	2,916.52	6,683.48	30
10-5700-2400 TRAFFIC SIGNS	1,000.00	0.00	0.00	1,000.00	0
10-5700-2500 STORM WATER DRAINAGE	1,100,000.00	206,374.12	206,374.12	893,625.88	19
10-5700-6500 STAFF DEVELOPMENT	2,500.00	0.00	0.00	2,500.00	0
10-5700-7400 CAPITAL EQUIPMENT PURCHASES	25,000.00	0.00	0.00	25,000.00	0
10-5700-7500 ENGINEERING	120,000.00	12,344.70	12,344.70	107,655.30	10
10-5700-8200 DEBT SERVICE LEASES-PRINCIPAL	7,700.00	1,332.24	1,332.24	6,367.76	17
10-5700-8201 DEBT SERVICE LEASES-INTEREST	3,000.00	556.26	556.26	2,443.74	19
5700 Streets & Transportation Subtotal	\$1,349,800.00	\$223,812.24	\$223,812.24	\$1,125,987.76	17
Expenditure Subtotal	\$1,349,800.00	\$223,812.24	\$223,812.24	\$1,125,987.76	17
Before Transfers	Deficiency Of Revenue Subtotal	-\$1,349,800.00	-\$223,812.24	-\$223,812.24	17
After Transfers	Deficiency Of Revenue Subtotal	-\$1,349,800.00	-\$223,812.24	-\$223,812.24	17
5800 Sanitation & Recycling					
Expenditure					
5800 Sanitation & Recycling					
10-5800-0200 SALARIES	142,326.00	33,181.40	33,181.40	109,144.60	23
10-5800-0500 FICA	10,888.00	2,501.12	2,501.12	8,386.88	23
10-5800-0600 HEALTH INSURANCE (MEDICAL)	25,012.00	4,411.10	4,411.10	20,600.90	18
10-5800-0650 DENTAL, VISION, LIFE INSURANCE	6,300.00	675.28	675.28	5,624.72	11
10-5800-0675 HRA HEALTH REIMB ACCT	4,500.00	750.00	750.00	3,750.00	17
10-5800-0700 LGERS RETIREMENT	48,182.00	6,378.99	6,378.99	41,803.01	13
10-5800-0800 401K SUPP RETIREMENT	11,092.00	1,564.80	1,564.80	9,527.20	14
10-5800-1500 GENERAL REPAIRS & MAINTENANCE	100.00	100.00	100.00	0.00	100
10-5800-1700 MAINT/REPAIRS - VEHICLES	86,400.00	160.56	160.56	86,239.44	0
10-5800-3100 MOTOR FUELS	24,000.00	2,167.59	2,167.59	21,832.41	9
10-5800-3300 SUPPLIES	1,000.00	183.16	183.16	816.84	18
10-5800-3800 TECHNOLOGY	1,000.00	75.00	75.00	925.00	8
10-5800-6000 CAPITAL OUTLAY	150,000.00	0.00	0.00	150,000.00	0
10-5800-8000 TIPPING FEES & BRUSH REMOVAL	27,000.00	2,952.80	2,952.80	24,047.20	11
10-5800-8100 RECYCLING	8,000.00	593.25	593.25	7,406.75	7
10-5800-8200 BRUSH & LEAF DISPOSAL FEES	43,200.00	2,000.00	2,000.00	41,200.00	5
10-5800-8300 DUMPSTER FEES	24,000.00	4,182.56	4,182.56	19,817.44	17
5800 Sanitation & Recycling Subtotal	\$613,000.00	\$61,877.61	\$61,877.61	\$551,122.39	10

REVENUE & EXPENDITURE STATEMENT
07/01/2024 To 08/31/2024

Town of Biltmore Forest
FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
Expenditure Subtotal	\$613,000.00	\$61,877.61	\$61,877.61	\$551,122.39	10
Before Transfers	Deficiency Of Revenue Subtotal	-\$613,000.00	-\$61,877.61	-\$61,877.61	10
After Transfers	Deficiency Of Revenue Subtotal	-\$613,000.00	-\$61,877.61	-\$61,877.61	10
6600 General Government					
Expenditure					
6600 General Government					
10-6600-0400 OUTSIDE PROFESSIONAL SERVICES	50,000.00	2,425.00	2,425.00	47,575.00	5
10-6600-0401 LEGAL SERVICES	24,000.00	3,312.50	3,312.50	20,687.50	14
10-6600-1100 TECHNOLOGY	125,000.00	28,174.45	28,174.45	96,825.55	23
10-6600-1300 MUNICIPAL UTILITIES	24,000.00	4,978.60	4,978.60	19,021.40	21
10-6600-1500 GE. REPS. AND MAINT.	40,000.00	6,437.26	6,437.26	33,562.74	16
10-6600-2800 ELECTIONS	1,000.00	0.00	0.00	1,000.00	0
10-6600-5400 INSURANCE	120,000.00	122,252.86	122,252.86	-2,252.86	102
10-6600-6000 CONTINGENCY	260,708.00	0.00	0.00	260,708.00	0
10-6600-6100 MISCELLANEOUS	5,000.00	1,139.75	1,139.75	3,860.25	23
10-6600-6201 CORPORATE WELLNESS	12,000.00	0.00	0.00	12,000.00	0
10-6600-6300 COMMUNITY EVENTS	50,000.00	8,055.17	8,055.17	41,944.83	16
10-6600-6400 WILDLIFE MANAGEMENT	5,000.00	0.00	0.00	5,000.00	0
10-6600-6500 FOREST MANAGEMENT	60,000.00	6,304.00	6,304.00	53,696.00	11
6600 General Government Subtotal	\$776,708.00	\$183,079.59	\$183,079.59	\$593,628.41	24
Expenditure Subtotal	\$776,708.00	\$183,079.59	\$183,079.59	\$593,628.41	24
Before Transfers	Deficiency Of Revenue Subtotal	-\$776,708.00	-\$183,079.59	-\$183,079.59	24
After Transfers	Deficiency Of Revenue Subtotal	-\$776,708.00	-\$183,079.59	-\$183,079.59	24
6700 Debt Service					
Expenditure					
6700 Debt Service					
10-6700-0500 Public Works Building-Principal	84,211.00	0.00	0.00	84,211.00	0
10-6700-0600 NCDEQ LOAN STRM REST	14,600.00	0.00	0.00	14,600.00	0
10-6700-1500 Public Works Building-Interest	12,025.00	0.00	0.00	12,025.00	0
6700 Debt Service Subtotal	\$110,836.00	\$0.00	\$0.00	\$110,836.00	0
Expenditure Subtotal	\$110,836.00	\$0.00	\$0.00	\$110,836.00	0
Before Transfers	Deficiency Of Revenue Subtotal	-\$110,836.00	\$0.00	\$0.00	0
After Transfers	Deficiency Of Revenue Subtotal	-\$110,836.00	\$0.00	\$0.00	0
8100 Water Dept.					
Expenditure					
8100 Water Dept.					
30-8100-0200 SALARIES	199,205.00	34,098.37	34,098.37	165,106.63	17
30-8100-0400 PROFESSIONAL SERVICES	20,000.00	8,368.42	8,368.42	11,631.58	42

REVENUE & EXPENDITURE STATEMENT

07/01/2024 To 08/31/2024

Town of Biltmore Forest

FY 2024-2025

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

Account	Budget (\$)	Current Period (\$)	YTD (\$)	Remaining Balance (\$)	% Used
30-8100-0500 FICA	15,239.00	2,553.96	2,553.96	12,685.04	17
30-8100-0600 HEALTH INSURANCE (MEDICAL)	0.00	3,909.84	3,909.84	-3,909.84	*100
30-8100-0650 DENTAL, VISION, LIFE INSURANCE	0.00	743.80	743.80	-743.80	*100
30-8100-0675 HRA HEALTH REIMBURSEMENT ACCT	0.00	625.00	625.00	-625.00	*100
30-8100-0700 LGERS RETIREMENT	40,399.00	6,981.95	6,981.95	33,417.05	17
30-8100-0800 401K SUPP RETIREMENT	9,960.00	1,987.08	1,987.08	7,972.92	20
30-8100-1200 POSTAGE, PRINTING,& STATIONARY	2,000.00	0.00	0.00	2,000.00	0
30-8100-1500 GENERAL REPAIRS	15,000.00	0.00	0.00	15,000.00	0
30-8100-3300 SUPPLIES & EQUIPMENT	15,000.00	3,426.93	3,426.93	11,573.07	23
30-8100-4800 WATER PURCHASES	215,545.00	31,707.14	31,707.14	183,837.86	15
30-8100-4900 SEWER PURCHASES	422,240.00	0.00	0.00	422,240.00	0
30-8100-5000 AMI TRANSMITTER FEES	8,867.00	757.12	757.12	8,109.88	9
30-8100-6500 STAFF DEVELOPMENT	2,500.00	0.00	0.00	2,500.00	0
30-8100-7400 CAPITAL IMPROVEMENT	128,552.00	0.00	0.00	128,552.00	0
8100 Water Dept. Subtotal	\$1,094,507.00	\$95,159.61	\$95,159.61	\$999,347.39	9
Expenditure Subtotal	\$1,094,507.00	\$95,159.61	\$95,159.61	\$999,347.39	9
Before Transfers	Deficiency Of Revenue Subtotal	-\$1,094,507.00	-\$95,159.61	-\$95,159.61	9
After Transfers	Deficiency Of Revenue Subtotal	-\$1,094,507.00	-\$95,159.61	-\$95,159.61	9
GRAND TOTAL	\$32,965.00	-\$629,150.47	-\$629,150.47	\$662,115.47	-1,909

Town of Biltmore Forest

Proclamation

Proclamation of Domestic Violence Awareness Month

Whereas: Domestic violence is a serious crime that violates an individual's security and humanity due to the systematic use of emotional, psychological, physical, sexual, and economic control;

Whereas: An average of 24 people per minute experience rape, physical violence, and/or stalking by an intimate partner in the United States, more than 12 million people over the course of a single year;

Whereas: The problems of domestic violence are not confined to any specific groups of people, but can happen to anyone regardless of racial or ethnic identity, sexual orientation, education level, socio-economic status, gender identity, or religious beliefs, and these problems are sustained by societal indifference;

Whereas: Intersecting layers of vulnerability due to race, ethnicity, gender identity, sexual orientation, age, ability, religion/spirituality, citizenship status, and spoken language, in the context of American society, make it easier for abusers to isolate, control, and create and sustain power over survivors with marginalized identities;

Whereas: Children who grow up witnessing domestic violence in their homes are deeply impacted and are more likely to have trouble in school, more likely to perpetuate and be victimized by violence themselves, and more likely to experience long-term mental and physical health challenges;

Whereas: Survivors should have help to find the compassion, comfort, and healing they need, and abusers should be held accountable for their violent behavior;

Whereas: Powerful partnerships exist locally between many non-profit and governmental organizations that are committed to supporting survivors in their journey toward safety and healing;

Whereas: It is survivors of abuse who have been at the forefront of efforts to bring peace and equality to the home;

Whereas: Domestic Violence Awareness Month is an opportunity to stand with survivors, to celebrate the progress we have made in combating these crimes, and to recommit to preventing domestic violence in our community;

NOW THEREFORE, be it proclaimed on behalf of all of the members of Board of Commissioners of the Town of Biltmore Forest and residents of the Town of Biltmore Forest, that the month of October 2024 be proclaimed Domestic Violence Awareness Month, and we urge our residents to make the commitment to stop domestic violence by speaking out against it and learning more about the resources available to survivors and their families.

George F. Goosmann, III
Mayor

**BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM
SEPTEMBER 17, 2024**



AGENDA ITEM F-2

Existing Solicitation Ordinance *in re* Political Canvassing

Background

The Town's existing solicitation and peddling ordinance is listed below. As the political season is at its height, the Town's Police Department has received several calls from residents letting us know people were canvassing the Town for political votes or political agendas.

§ 130.04 REGULATING SOLICITORS, PEDDLERS, HAWKERS, ITINERANT MERCHANTS, OR TRANSIENT VENDORS.

No uninvited door-to-door solicitations are allowed in the town.

Amended Interpretation

Town Attorney Billy Clarke, Chief Beddingfield, and I reviewed the Town's ordinance at length to determine whether this ordinance legally prohibited political canvassing. Mr. Clarke reviewed the matter thoroughly and has provided an opinion. In short, the Town cannot prohibit political speech (such as canvassing for votes or political agendas) but is able to place reasonable time constraints on the speech. Currently, we are utilizing a timeframe of 8am-9pm based on prior judicial decisions.

Because this is a change in the Town's interpretation and enforcement, we believe it is wise to send information out to residents letting them know that this method of political speech is allowable.

Please let us know if you have any questions.

**BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM
SEPTEMBER 17, 2024**



AGENDA ITEM F-3

**Planning and Land Use Administrative Review for Allowed
Accessory Structures**

Background

The Board of Commissioners and Planning Commission held a joint meeting in June 2024. One discussion point centered on the ability for Town staff to review and approve allowable accessory structures without requiring a special use permit. Commissioner Kelly asked for a list of potential accessory structures that would fall into this category. Many of those structures are detailed below.

Recommendation

Upon review with the Planning Commission at their August meeting, the following items are noted as “approvable” without requiring a special use permit provided that all conditions are met for the structure and no variance is required or requested.

1. Fences within the rear yard
2. Driveway gates
3. Retaining and garden walls within the rear yard
4. Driveway walls and driveway columns
5. Landscaping rocks not to exceed 30” in height
6. Rear yard play structures
7. Rear yard patios and outdoor spaces

The above are examples of common requests the Town receives that are considered by the Board of Adjustment and approved as a special use prior to installation. In many cases, these requests do not require a building permit from Buncombe County. The Town’s requirement to approve these in a quasi-judicial special uses format – when they are allowable within the ordinance provided all conditions are met – is onerous and delays the resident. A change in the ordinance to require application and approval from a staff level would result in greater efficiency and improved customer service for our residents, and free up the Board of Adjustment to consider only matters which truly are justifiable for a special use process.

Next Steps

In order to move forward, the Planning Commission would need to recommend approval or disapproval of a proposed zoning ordinance text amendment. This amendment would change the Town’s “Permitted Use Table” and show accessory structures as permitted. Additional language would be added to the Town’s Zoning Ordinance reflecting the manner in which applications would

be considered and that full compliance with the Ordinance is required before approval. If the Planning Commission recommends such an ordinance, the Board of Commissioners would hold a public hearing on the text amendment and then consider the ordinance.

Staff recommends moving this process forward but requests feedback from the Board prior to doing so.

BOARD OF COMMISSIONERS MEETING
STAFF MEMORANDUM
SEPTEMBER 17, 2024



AGENDA ITEM F-4

Facility Master Planning Update

Background

The Board of Commissioners held a special call meeting on Tuesday, August 19, 2024, to review the final conceptual designs and receive information from the architectural team working on the Town's facility master planning project. The Board directed staff to move forward with ascertaining compliance with deed restrictions for the 10+/- acres of town owned property just south of Interstate 40.

Staff are currently working through these options now to provide to the Board.

Attachments

The current draft report from the architectural team is attached to this memorandum as a full update for the Board and Town. The portions shown in this report indicate the Public Works materials and equipment space on this property off Vanderbilt Road, south of I-40, consistent with the Board's direction at the special meeting. These attachments also show the new Police Department being constructed on the northwestern portion of the existing Town Hall site.

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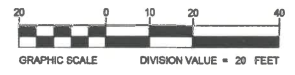
NOTE:
• PRELIMINARY GRADING TO DETERMINE RETAINING WALL REQUIREMENTS.
• A 2:1 SLOPE IS USED AROUND THE PROPOSED POLICE STATION AND ALONG THE NORTH-EAST CORNER.
• IF FLATTER SLOPES ARE REQUESTED FOR EASE OF MAINTENANCE AND/OR LANDSCAPING, MORE RETAINING WALL MAY BE REQUIRED.
• SEE DP3 PLANS FOR MORE INFORMATION ON PREFERRED TOWN HALL PLAN.



PLAN



McGill Project Number 23.00135



Seal

PRELIMINARY



DP3 Architects, Ltd.
15 South Main Street, Suite 400
Greenville, SC 29601
864.232.8200
www.dp3architects.com

Project



POLICE & PUBLIC WORKS MASTER PLAN

Project Number 23219
Drawn By N. CROOM
Checked By B. CATHEY
Date 01 JUNE 2024

Revisions

Drawing

PRELIMINARY GRADING FOR TOWN HALL SITE

Seal

PRELIMINARY

DP3
ARCHITECTS

DP3 Architects, Ltd.
15 South Main Street, Suite 400
Greenville, SC 29601
854.232.6300
www.DP3architects.com

Project



POLICE & PUBLIC
WORKS
MASTER PLAN

Project Number 23219
Drawn By N. CROOM
Checked By B. CATHEY
Date 01 JULY 2024

Revisions

Drawing
OPTION 1 (NORTH) -
SCHEMATIC SITE PLAN
AND ANALYSIS

OP-1.1

SCHEMATIC ANALYSIS OF THE NORTHERN PROPERTY:

- 10.3 ACRES OF PROPERTY
- ±2.3 ACRES OF DISTURBED AREA
- P-S (PUBLIC SERVICE DISTRICT) ZONE

PROS:

- EASIER ACCESS TO BILTMORE FOREST PROPERTIES
- MORE USEABLE AREA AND FLEXIBILITY WITH BUILDING PLACEMENT
- OWN THE PROPERTY
- AESTHETICALLY, DOES NOT MATCH SURROUNDING BUILDINGS/PROPERTIES
- AESTHETICALLY, MATCHES BUILDINGS TO NORTH

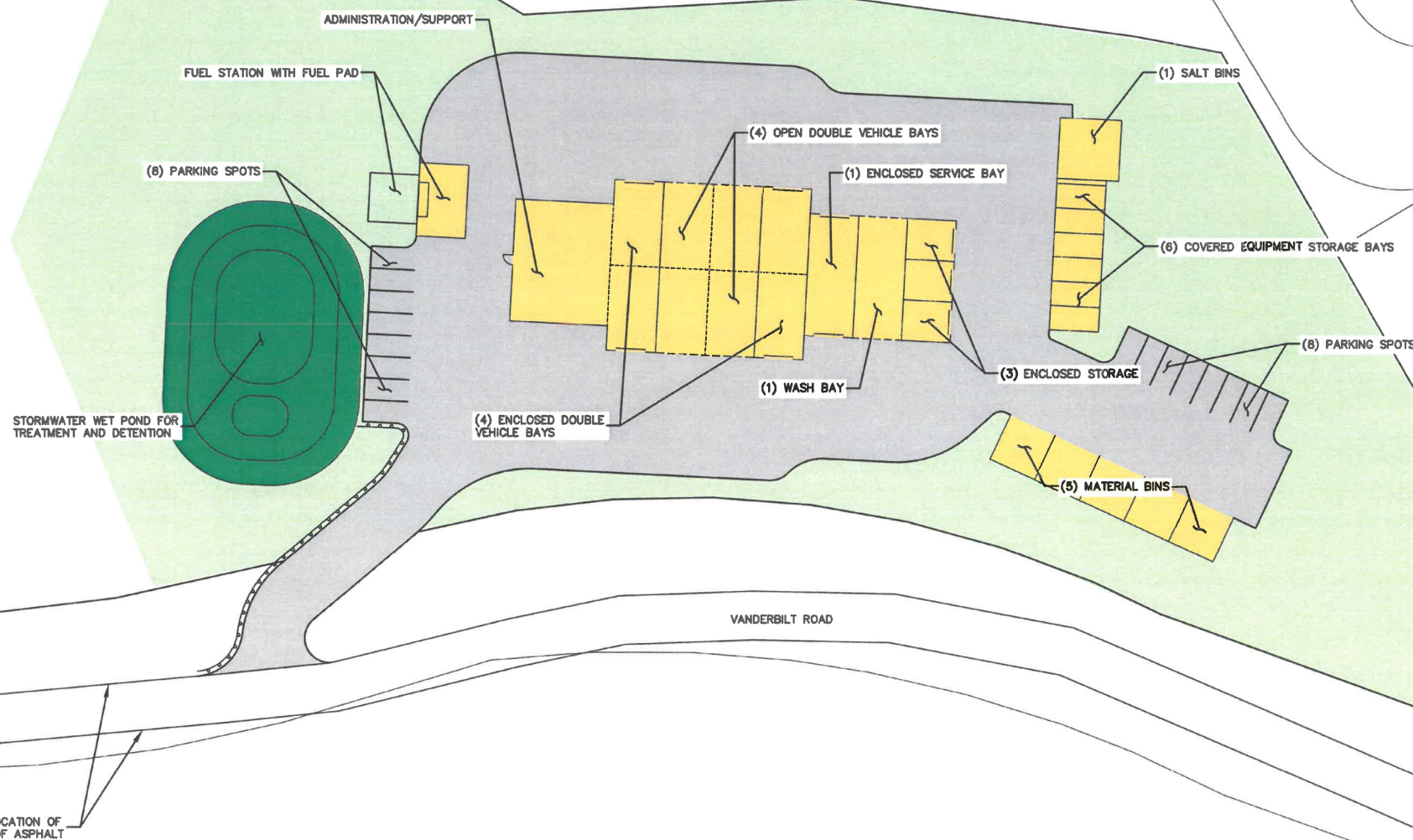
CONS:

- BILTMORE FOREST TRAFFIC PASSES BY ON VANDERBILT RD
- NEXT TO ONE BILTMORE FOREST RESIDENT PROPERTY

EARTHWORK:

CUT: 14,200 CY
FILL: 13,900 CY
TOTAL: 300 CY <EXCESS>

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APPROXIMATE LOCATION OF EXISTING EDGE OF ASPHALT

PROPERTY BOUNDARY (TYP)

EXISTING STREAM AND WETLAND (TYP)

STORMWATER WET POND FOR TREATMENT AND DETENTION

(8) PARKING SPOTS

FUEL STATION WITH FUEL PAD

ADMINISTRATION/SUPPORT

(4) ENCLOSED DOUBLE VEHICLE BAYS

(4) OPEN DOUBLE VEHICLE BAYS

(1) ENCLOSED SERVICE BAY

(1) WASH BAY

(3) ENCLOSED STORAGE

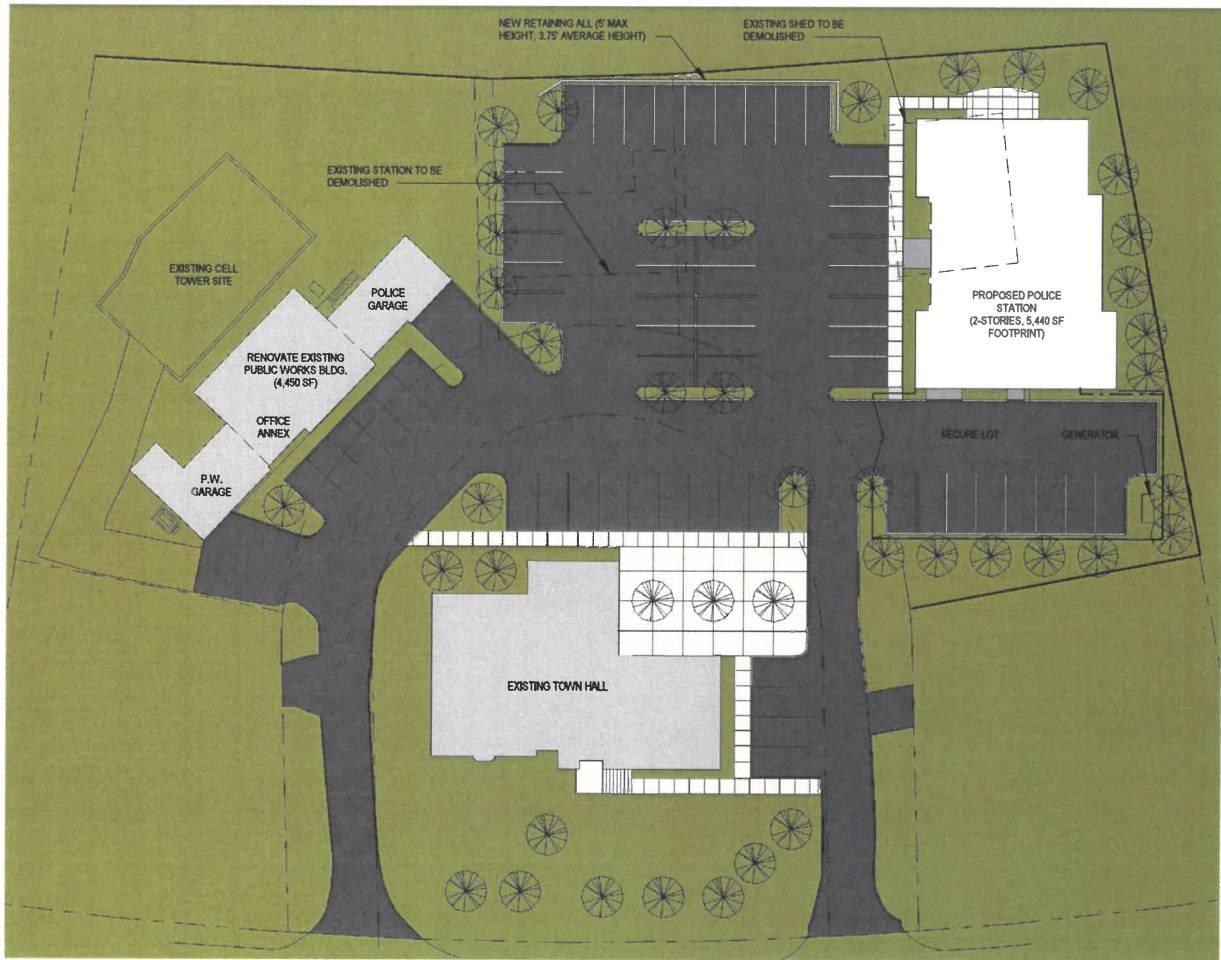
(5) MATERIAL BINS

(6) COVERED EQUIPMENT STORAGE BAYS

(1) SALT BINS

(8) PARKING SPOTS

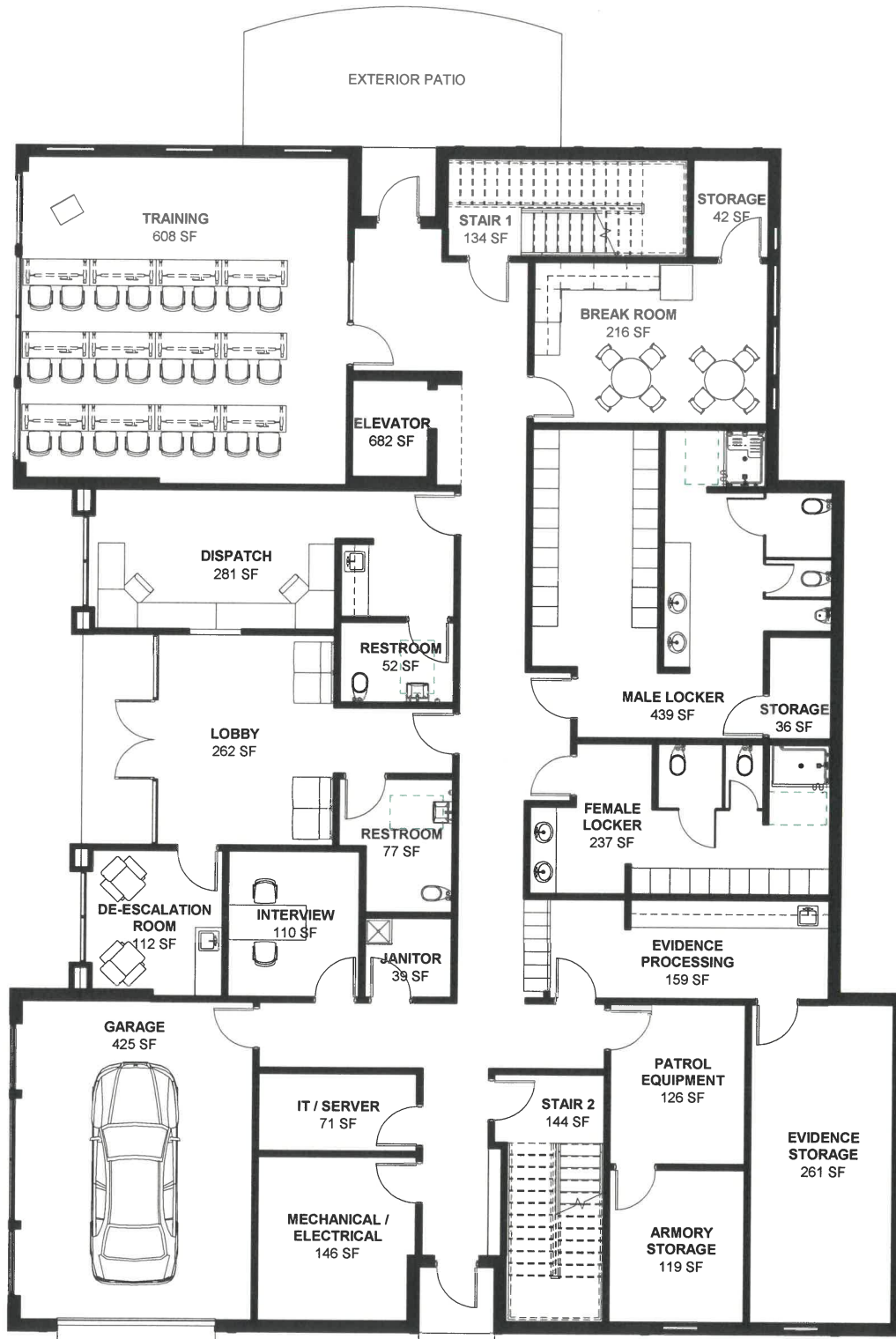
VANDERBILT ROAD



PROJECT
NORTH



REFERENCE
NORTH



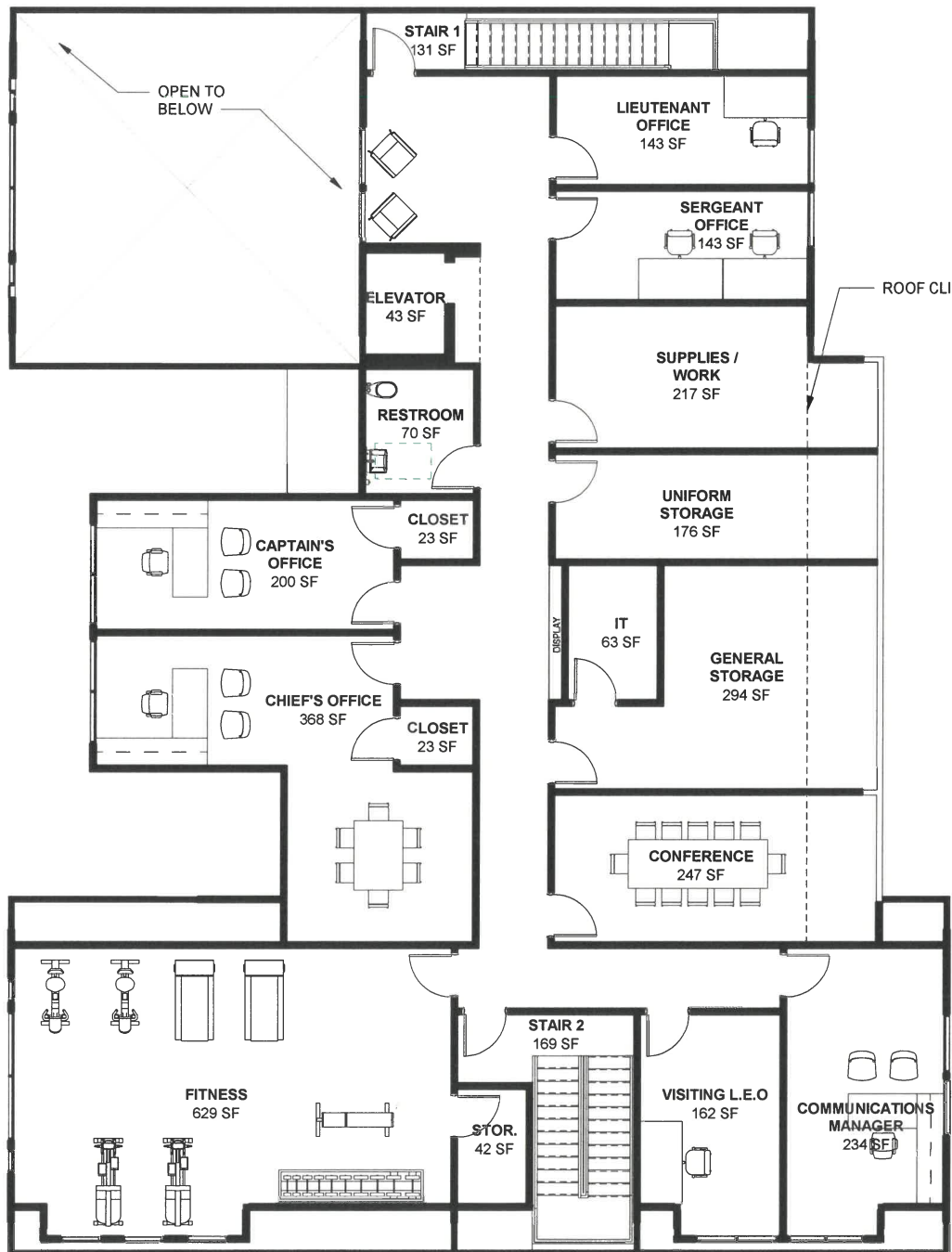
1 POLICE STATION - FIRST FLOOR PLAN
SK02 1/8" = 1'-0"



PROJECT
NORTH



REFERENCE
NORTH



1 POLICE STATION - SECOND FLOOR PLAN
1/8" = 1'-0"



PROJECT
NORTH



REFERENCE
NORTH



CONCEPTUAL RENDERING 1



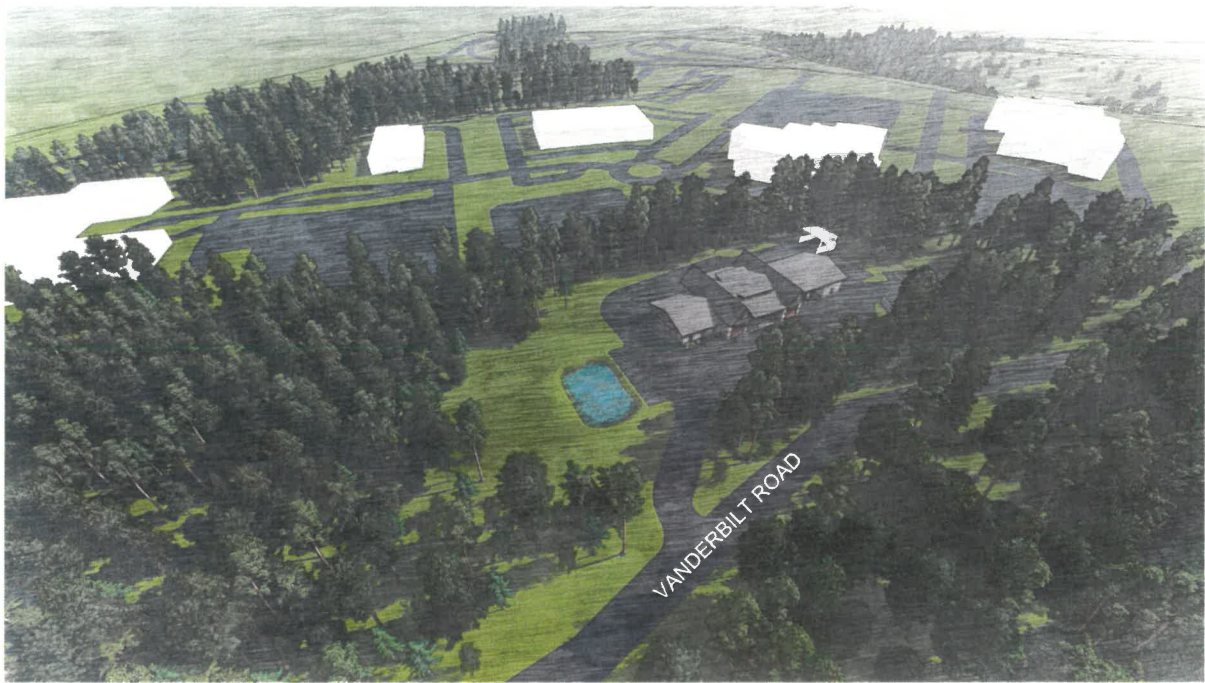
CONCEPTUAL RENDERING 2



CONCEPTUAL RENDERING 3



CONCEPTUAL RENDERING 4



CONCEPTUAL RENDERING 1



CONCEPTUAL RENDERING 2



CONCEPTUAL RENDERING 3



CONCEPTUAL RENDERING 4



CONCEPTUAL RENDERING 5



**Town of Biltmore Forest
Police Public Works Master Plan
Biltmore Forest, North Carolina**

**ESTIMATED ORDER OF MAGNITUDE
PROJECT BUDGET
July 29, 2024**

CONSTRUCTION AND DEVELOPMENT COSTS (TOTAL PROJECT)

NOTE: Town Hall site and Public Works NORTH property are included in the Total Project Budget. Alternative SOUTH property is shown for comparison purposes.

	Unit	Cost	Total Project Budget	Town Hall Site	Public Works NORTH Property	Public Works SOUTH Property
A. Building & Site Construction Costs						
Town Hall Site 9,150 SF						
1. Existing Police Station Demolition	3,183 SF	\$/SF \$ 10.00	\$ 31,830	\$ 31,830		
2. Existing PW Shed Demolition	2,058 SF	\$/SF \$ 10.00	\$ 20,580	\$ 20,580		
3. New Police Station	9,150 SF	\$/SF \$ 400.00	\$ 3,660,000	\$ 3,660,000		
4. New Site Development (See attached breakdown)	1.30 Acres	\$/Acre \$ 633,769	\$ 823,900	\$ 823,900		
Public Works - OPT 1 NORTH Property, Vanderbilt Rd 13,200 SF						
1. New Operations Building						
Public Works Offices	610 SF	\$/SF \$ 285.00	\$ 173,850		\$ 173,850	
Crew Muster Room/Support Spaces	1,360 SF	\$/SF \$ 285.00	\$ 387,600		\$ 387,600	
4 - Covered (Non-Enclosed/Non-Heated) Bays	2,740 SF	\$/SF \$ 285.00	\$ 780,900		\$ 780,900	
4 - Covered (Enclosed/Heated) Bays	2,890 SF	\$/SF \$ 285.00	\$ 823,650		\$ 823,650	
1 - Covered/Enclosed Vehicle Maintenance Bay	1,015 SF	\$/SF \$ 285.00	\$ 289,275		\$ 289,275	
1 - Vehicle Wash Bay	960 SF	\$/SF \$ 200.00	\$ 192,000		\$ 192,000	
3 - Storage Rooms	1,025 SF	\$/SF \$ 200.00	\$ 205,000		\$ 205,000	
2. New Covered Equipment Storage Buildings						
5 - Covered/Unenclosed Bays	1,300 SF	\$/SF \$ 200.00	\$ 260,000		\$ 260,000	
1 - Covered/Enclosed Salt Bin	700 SF	\$/SF \$ 200.00	\$ 140,000		\$ 140,000	
3. New Fuel Island						
	600 SF	\$/SF \$ 100.00	\$ 60,000		\$ 60,000	
4. New Site Development (See attached breakdown)	2.30 Acres	\$/Acre \$ 585,652	\$ 1,347,000		\$ 1,347,000	
Public Works - OPT 2 SOUTH Property, Valley Springs 13,200 SF						
1. New Operations Building						
Public Works Offices	610 SF	\$/SF \$ 285.00				\$ 173,850
Crew Muster Room/Support Spaces	1,360 SF	\$/SF \$ 285.00				\$ 387,600
4 - Covered (Non-Enclosed/Non-Heated) Bays	2,740 SF	\$/SF \$ 285.00				\$ 780,900
4 - Covered (Enclosed/Heated) Bays	2,890 SF	\$/SF \$ 285.00				\$ 823,650
1 - Covered/Enclosed Vehicle Maintenance Bay	1,015 SF	\$/SF \$ 285.00				\$ 289,275
1 - Vehicle Wash Bay	960 SF	\$/SF \$ 200.00				\$ 192,000
3 - Storage Rooms	1,025 SF	\$/SF \$ 200.00				\$ 205,000
2. New Covered Equipment Storage Buildings						
5 - Covered/Unenclosed Bays	1,300 SF	\$/SF \$ 200.00				\$ 260,000
1 - Covered/Enclosed Salt Bin	700 SF	\$/SF \$ 200.00				\$ 140,000
3. New Fuel Island						
	600 SF	\$/SF \$ 100.00				\$ 60,000
4. New Site Development (See attached breakdown)	1.95 Acres	\$/Acre \$ 806,872				\$ 1,573,400
B. Design Contingency	% of A	5.0%	\$ 459,779	\$ 226,816	\$ 232,964	\$ 244,284
C. Construction Cost Escalation (1 year @ 6%/year)	% of A + B	6.0%	\$ 579,322	\$ 285,788	\$ 293,534	\$ 307,798
D. Construction Cost Subtotal (A thru C)			\$ 10,234,686	\$ 5,048,913	\$ 5,185,773	\$ 5,437,756
		Cost/SF	\$ 458	\$ 552	\$ 393	\$ 412
E. Professional Fees						
Architectural/Engineering Fees	% of D	8.0%	\$ 818,775	\$ 403,913	\$ 414,862	\$ 435,021
F. Geotechnical Survey	Lump Sum		\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500
G. Site Survey	Estimated		\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000
H. Asbestos and Lead Paint Survey	Estimated		\$ 7,500	\$ 7,500	\$ -	\$ -
I. Construction Materials (IBC Chapter 17) Testing	% of D	0.8%	\$ 81,877	\$ 40,391	\$ 41,486	\$ 43,502
J. Fees Subtotal (E thru I)			\$ 953,152	\$ 474,304	\$ 478,848	\$ 501,023
K. Owner's Project Reserve/Contingency	% of D	2.0%	\$ 204,694	\$ 100,978	\$ 103,715	\$ 108,755
L. Movable Equipment						
Owner provided furnishings	\$/SF of A	\$7.50	\$ 167,625	\$ 68,625	\$ 99,000	\$ 99,000
Owner Provided Equipment	Estimated		\$ 100,000	\$ -	\$ 100,000	\$ 100,000
M. Fixed Equipment Cost						
Appliances	Lump Sum		\$ 45,000	\$ 15,000	\$ 30,000	\$ 30,000
N. Telecommunications/Data/Security						
Access Control & CCTV	\$/SF of A	\$3.00	\$ 67,050	\$ 27,450	\$ 39,600	\$ 39,600
Data/Telephone Network	\$/SF of A	\$2.50	\$ 55,875	\$ 22,875	\$ 33,000	\$ 33,000
O. Hazardous Materials Abatement (Assumed)	N/A	\$0.00	\$ -	\$ -	\$ -	\$ -
P. Additional Owner Items Subtotal (K thru O)			\$ 640,244	\$ 234,928	\$ 405,315	\$ 410,355
TOTAL PROJECT BUDGET (D+J+P)			\$ 11,828,082	\$ 5,758,146	\$ 6,069,937	\$ 6,349,134
		Cost/SF	\$ 529	\$ 629	\$ 460	\$ 481

NOTES:

1. Budget is based on preliminary layouts prepared by DP3 Architects and McGill.
2. Budget does not include land acquisition costs, moving costs, or tap fees.
3. Site costs have not accounted for unsuitable soils including rock, contaminated or wet soils.
4. Town Hall site costs assume no stormwater detention requirements (i.e. no increase in impervious area), and no new utilities.
5. Estimate assumes that construction is completed within the next 12 months. For each year beyond 12 months add 6% Construction Cost Escalation for Item C above.
6. This "Estimated Order of Magnitude Project Budget" should not be considered a guaranteed maximum cost, but instead is a professional opinion of probable construction costs at the time of preparation.
7. The "Design Contingency" is a percentage of calculated costs which is added to the subtotal. This contingency helps compensate for unknown elements or conditions, variations in quantities used, and other unforeseen circumstances at the time of the Study.
8. The "Construction Contingency" will allow for changes to the design, other program alterations, and unforeseen site conditions encountered after construction initiation.
9. DP3 Architects and its consultants have no control over the cost of labor, equipment, materials, or a contractor's method of pricing. It should be anticipated that bids and actual costs will vary from this budget.

