



**VILLAGE COUNCIL
AGENDA FOR SPECIAL MEETING OF MAY 19, 2021
9:00 A.M. TO 12:00 P.M.
ASSEMBLY HALL
PINEHURST, NORTH CAROLINA**

FY 2021-2022 BUDGET WORK SESSION

1. Call to Order.
2. Discussion of the Recommended 2022 Strategic Operating Plan
3. Motion to Recess the Work Session and Enter a Closed Session
4. Closed Session
Council will hold a closed session pursuant to NCGS §143-318.11(a)(5) to establish, or to instruct the public body's staff or negotiating agents concerning the position to be taken by or on behalf of the public body in negotiating the price and other material terms of a contract or proposed contract for the acquisition of real property by purchase, option, exchange, or lease.
5. Motion to Adjourn the Closed Session and Re-Enter the Work Session
6. Adjournment.

*Vision: The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions.
Mission: Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.
Values: Service, Initiative, Teamwork, and Improvement.*



DISCUSSION OF THE RECOMMENDED 2022 STRATEGIC OPERATING PLAN

ADDITIONAL AGENDA DETAILS:

FROM:

Jeff Sanborn

CC:

Brooke Hunter, and Lauren Craig

DATE OF MEMO:

5/13/2021

MEMO DETAILS:

Staff will review the contents of the 2022 Strategic Operating Plan and facilitate a Council discussion of the initiatives and other items funded in the annual budget and five-year plan. Attached is the agenda for the Budget Work Session.

A Public Hearing on the proposed Strategic Operating Plan and Budget will be held on Tuesday, May 25, 2021 at 4:30 p.m. in Assembly Hall of the Village Hall for all interested citizens to attend. The meeting will be video-recorded for future reference

Members of the public that wish to speak at the hearing may attend the meeting in person. If unable to be present, a citizen or his/her authorized agent may record his/her views by letter or memorandum delivered to the Village Clerk forty-eight (48) hours prior to the scheduled hearing. Members of the public may also submit written comments by sending an email to publiccomments@vopnc.org and include "Public Hearing" in the subject line of the email. Written comments received prior to the start of the meeting will be provided to Village Council upon receipt. The public may also submit comments on Engage Pinehurst at <http://engage.vopnc.org/fy22>.

ATTACHMENTS:

Description

□ Budget Work Session Agenda

Village of Pinehurst
Village Council Budget Work Session
May 19, 2021



Purpose: Provide an opportunity for the Village Council to discuss the FY 2022 Strategic Operating Plan document.

1. Welcome and Overview
2. Strategic Priorities (Pages 37-64)
 - a. Balanced Scorecard – Areas of Focus
 - b. Initiative Action Plans (FY 2022-2026)
3. Overview of Proposed FY 2022 General Fund Budget (Pages 65-74)
 - a. General Fund Revenues FY 2022 (Pages 75-91)
 - i. Property Taxes
 - o 1½ cent property tax increase on a \$300,000 home equals \$45/year
 - ii. Local Option Sales Taxes
 - iii. Other Revenues
 - b. General Fund Expenditures FY 2022 (Pages 92-134)
 - i. Staffing Requests
4. Capital Project Funds (Pages 135-137)
5. Five-Year Financial Forecast (Pages 138-144)
6. Capital Improvement Plan (Pages 145-158)
7. Other Items or Questions

Key Upcoming Dates:

- Tuesday, May 25th - Budget Public Hearing
- Tuesday, June 8th - Adopt the SOP and Budget Ordinance

