

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
 - 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

