

Village of Pinehurst
Community Center - Program Expansions/Revenue Increases

REVENUES

	<u>Est Rev \$</u>	
Volleyball	\$ 1,500	
Indoor Soccer	\$ 1,500	
School Break Programs	\$ 5,000	\$25 a day for 10 days and 20 kids
Summer Day Camp Expansion	\$ 14,400	Add 20 kids for 8 weeks at \$90
Rentals/Tournaments	\$ 7,500	
Rec Room Program Expansion	\$ 5,000	
Non-Resident Membership Fees	\$ 1,000	
Est Revenues	\$ 34,900	

PARTICIPATION RATES

Rec/Athletic Fees budget in FY 17 = \$114,000

<u>Est # of new program participants:</u>			<u>% Residents</u>	
Volleyball	100	Y/A	50%	50
Indoor Soccer	100	Y/A	50%	50
School Break Programs	200	Y	95%	190
Summer Day Camp Expansion	160	Y	95%	152
Rentals/Tournaments	0			0
Rec Room Program Expansion	100	A	70%	70
Non-Resident Membership Fees	0			0
	<u>660</u>			<u>512</u>

EXPENSES

<u>B&G Repairs & Maintenance</u>	<u>\$</u>	<u># of sf</u>	<u>\$ per sf</u>
Fire dept R&M in B&G Budget	\$ 45,400	15,810	\$ 2.87
Police dept R&M in B&G Budget	\$ 36,515	13,544	\$ 2.70
Village Hall R&M in B&G Budget	\$ 61,860	31,185	\$ 1.98
		Avg	\$ 2.52

R&M expenses include: misc improvements, security, landsape maint, pest control, fire safety/sprinkl

	<u>Annual Operating Costs</u>	
BG	Repairs & Maint Estimate	\$ 56,710 Est at \$2.90/sf because c
IT	Copier Lease	\$ 3,000
IT	Telecommunications - Internet	\$ - \$0 - because we have fibr
IT	Telecommunications - Phone	\$ - \$0 - because we have fibr
IT	Fax Line/Credit Card machine	\$ 360 \$30/mo
IT	Fire alarm phone line	\$ 360 \$30/mo
PR	Utilities: Electricity	\$ 16,531 Est at \$.08/kWh (per VH t

PR	Utilities: Natural Gas	\$ 4,596	Est at \$0.912
PR	Utilities: Moore Co. Water/Sewer	\$ 1,200.0	Est at \$100/mo (VH is \$8!
PR	Business Insurance	\$ 4,095	Est at \$910/\$1 million val
TOTAL		\$ 86,853	

INITIAL COSTS - FFE

Furnishings (Office Desks/Chairs/Etc.)	\$ 24,000	6 offices at \$4000/office
Furnishings (Conference Room)	\$ 5,000	6-8 person table/chairs
Furnishings (Multipurpose Rooms)	\$ 16,000	Tables/Chairs/Mirrors/et
Storage Shelving/Carts - Gymnasium	\$ 3,000	Shelves, carts, bins, etc.
Multipurpose Room AV (Projector)	\$ 16,000	Similar to new PD AV equ
Kitchen Supplies	\$ 8,000	Microwave/Refrigerator/
Classrooms AV (TV's)	\$ 9,000	Computers, TVs, Mounts,
Phone System (10 phones)	\$ 4,000	\$400/ea
Conference Room AV	\$ 2,500	\$1000 computer/\$1,200
Computer/Printer for Admin Asst.	\$ 2,500	\$1000 computer/\$1,200
One-time fiber installation/equipment	\$ 40,000	Telecommunications
Door Access/Building security	\$ 33,000	Sec. Cameras, Door Pads,

ONE TIME INITIAL COSTS \$ 163,000

<u>Est Cost</u>	
\$ 980	Supplies; Officials (12 games @ \$20/game times 2 officials)
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\$ 1,800	Add 2 staff for 10, 9 hr days @ \$10/hr
\$ 3,200	Add one counselor for 8 weeks @ \$10/hr
\$ 3,500	Misc. supplies/rentals/etc.
\$ 10,460	Est Cost of NEW programs

	Total		Res	Non Res	
Existing Part #	4,400	74%	3,256	1,144	
New Participants	660	83%	545	116	
Proj # of participants	5,060		3,801	1,260	
		%Res/Non Res	75%	25%	
			Youth	Adults	
	4,400		2,772	1,628	
78%	660		460	200	
	5,060		3,232	1,828	5,060
		% Youth/Adult	64%	36%	

er testing, lighting, mat rentals, interior/exterior cleaning, painting, carpet replacements, HVAC repairs

ost to maintain gym floor and lights is likely to be higher than maint cost in other buildings

er
er

Est. Electricity

02/17 cost); Est kWh = 206,640

0.957 Est avg kWh/SF per month (Avg of VH, PD, FD)

5/mo)
valuation (including contents)

11.48 Times 12 mo = Total kWh/SF for the year
206,640 Times 18,000 SF = TOTAL kWh projection

Est. Natural Gas

0.023 Est avg therms/SF per month (Avg of VH, PD, F
0.280 Times: 12 mo = Total therms for the year
5,040 Times 18,000 SF = TOTAL therms projection

c.

ipment
Stove/Hood/Ice Machine
, etc.

TV, etc.
TV, etc.

. etc.

D 91)

Village of Pinehurst, NC Comprehensive Plan THINK TANK Handbook

May 2018



MISSION & PURPOSE

The mission of the Think Tank is to:

- Act as a sounding board for testing ideas and brainstorming about questions the Village staff and the consultant team from Town Planning and Urban Design Collaborative, LLC (TPUDC) have throughout the process of developing the 2035 Long-Range Comprehensive Plan;
- Participate in identifying the general issue areas and topics of concern that might be addressed in the Plan based on public input obtained;
- Provide input during the development of the Plan;
- Support efforts to generate significant public involvement in the process through outreach and educational effort and assistance in marketing the outreach activities primarily the week-long “Planapalooza” which is designed to ensure widespread resident participation and involvement;
- Assist in identifying additional stakeholders who should participate in the process and working to involve them in the process;

MEETINGS & REPORTS

SCHEDULE

The Village staff and TPUDC, shall establish the times and places of its meetings, taking care to meet with sufficient frequency to allow the project to proceed in accordance with the schedule established in the agreement between the Village and TPUDC.

Meetings shall be open to the public and notice of such meetings shall be posted by the Village Clerk and on the Village’s web site. However, because the Think Tank is a working group with no decision making authority and public input is obtained through other means, there will be no public comments during Think Tank meetings.

Meetings will only be held when there is a specific topic to be discussed and all meeting topics will be substantive. TPUDC and/or the Planning Director will Chair the meetings. During each meeting the Think Tank will be given a list of topics that the staff and TPUDC would like them to think about and provide input on. Meetings will last approximately one hour.

ATTENDANCE POLICY

The voluntary absence from three consecutive regular meetings will result in automatic resignation from the Think Tank. Excused absences include: medical reasons, caring for a newborn or newly adopted child, family emergency, jury duty. Voluntary absence is any absence other than an excused absence.

STAFF SUPPORT

The Planning Director, Will Deaton, is the primary staff point of contact. Other Village staff contacts include Village Manager, Jeff Sanborn, and Assistant Village Manager, Natalie Hawkins.

MEMBERSHIP

COMPOSITION

The Think Tank will be comprised of between 8-12 members who are appointed by the Village Council. Appointment will occur by Council adoption of a resolution appointing members to the 2035 Long-Range Comprehensive Plan Think Tank. Any vacancy on the Think Tank due to unexcused absences may be filled through a direct appointment by the Mayor.

QUALITIES AND QUALIFICATIONS

To achieve the mission and stated purpose of the Think Tank, the Village has identified certain qualities and qualifications of Think Tank members that the Village could benefit from having in the group. Think Tank members should:

- Be open minded and willing to listen to the diverse thoughts, opinions, and perspectives of others
- Be willing to speak up and serve as a voice for others
- Have a large social network to help promote public input and participation
- Have a positive outlook and hopeful view of the potential future of Pinehurst
- Work well with other members of the group and with staff
- Have sufficient time to commit to participating
- Have experience traveling to other places in order to share observations of other communities

APPLICATION & SELECTION

Persons interested in fulfilling the roles and responsibilities of a Think Tank member may submit an application to serve. The deadline for submission is _____, 2018.

Applications will then be reviewed and vetted by a Selection Committee that includes:

- Village Manager, Jeff Sanborn,
- Assistant Village Manager, Natalie Hawkins, and
- Planning & Inspections Director, will Deaton.

The Selection Committee will evaluate each application to determine how well the applicant meets the qualities and qualifications required of Think Tank members and present a list of recommended Think Tank participants to the Village Council for their approval. The Selection

Committee will also provide the Village Council with a complete list of all applicants and provide access to all applications received.

The Village Council will review the Selection Committee's recommendation and may choose to appoint other Think Tank applicants as they see fit in order to achieve a broad range of diverse perspectives to represent residents, businesses, and various professions. The Village Council will appoint the Think Tank members no later than _____, 2018.

TERM

The Committee shall remain in existence for the duration of the project as determined by staff, but no later than the end of the project.

Any member who is unwilling or unable to fulfill their role on the Think Tank is responsible for contacting the appropriate Village Staff Member to inform them, in writing, of the resignation.

THINK TANK MEMBERS

The following Think Tank Members were appointed by Resolution # ____-____, adopted by the Pinehurst Village Council on _____, 2018.

Group/Perspective Represented	Member Name
1. Resident – Retiree	
2. Resident - Family with Children	
3. Resident – ETJ	
4. Resident - At Large	
5. Resident – At Large	
6. Professional - Engineer/Architect	
7. Professional - Economic Development	
8. Professional - Builder/Construction	
9. Professional – Real Estate	
10. Business – Village Center	
11. Business – Pinehurst LLC	
12. Business – First Health	

Approved by:

Village of Pinehurst

Resolution #18-__

Dated _____, 2018