Village Council
Agenda for Work Session Meeting of May 13, 2025
Assembly Hall
395 Magnolia Road, Pinehurst, NC 28374
Pinehurst, North Carolina
4:30 PM

1. Call to Order
2. General Business
   - A. Review Recommendations from the Fire BIRDIE Process
   - B. Review and Discussion of Potential Capital Projects to be Included in the FY26 Strategic Operating Plan
   - C. Discussion of SMPO Carbon Reduction Program Project Funding Match
3. Closed Session
   - A. Closed Session Pursuant to NCGS § 143-318.11(a)(5)
4. Motion to Adjourn

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.

Review Recommendations from the Fire BIRDIE Process
ADDITIONAL AGENDA DETAILS:

FROM: Doug Willardson, Village Manager
CC: Village Council;
DATE OF MEMO: 03/04/2025

MEMO DETAILS
Please see attached memo.

ATTACHMENTS
1. May 2025 Fire BIRDIE Memo

TO: Village Council
FROM: Doug Willardson, Village Manager
DATE: May 8, 2025
SUBJECT: 2025 Fire BIRDIE Analysis

Before presenting the analysis and recommendations regarding fire response services, I would like to acknowledge the dedicated team that contributed to the development of this report. Their expertise, data and operational insight were invaluable in shaping the options outlined. A special thanks to:

- Carlton Cole, Assistant Village Manager of Operations
- Derrick Clouston, Fire Chief
- Angie Kantor, Human Resources Director
- Dana Van Nostrand, Finance Director
- Donna Page, Fire and Life Safety Educator
- Ethan Owens, Fire Captain

Their contributions were essential to the development of this report and the recommendations presented for Council's consideration.

Summary and Purpose

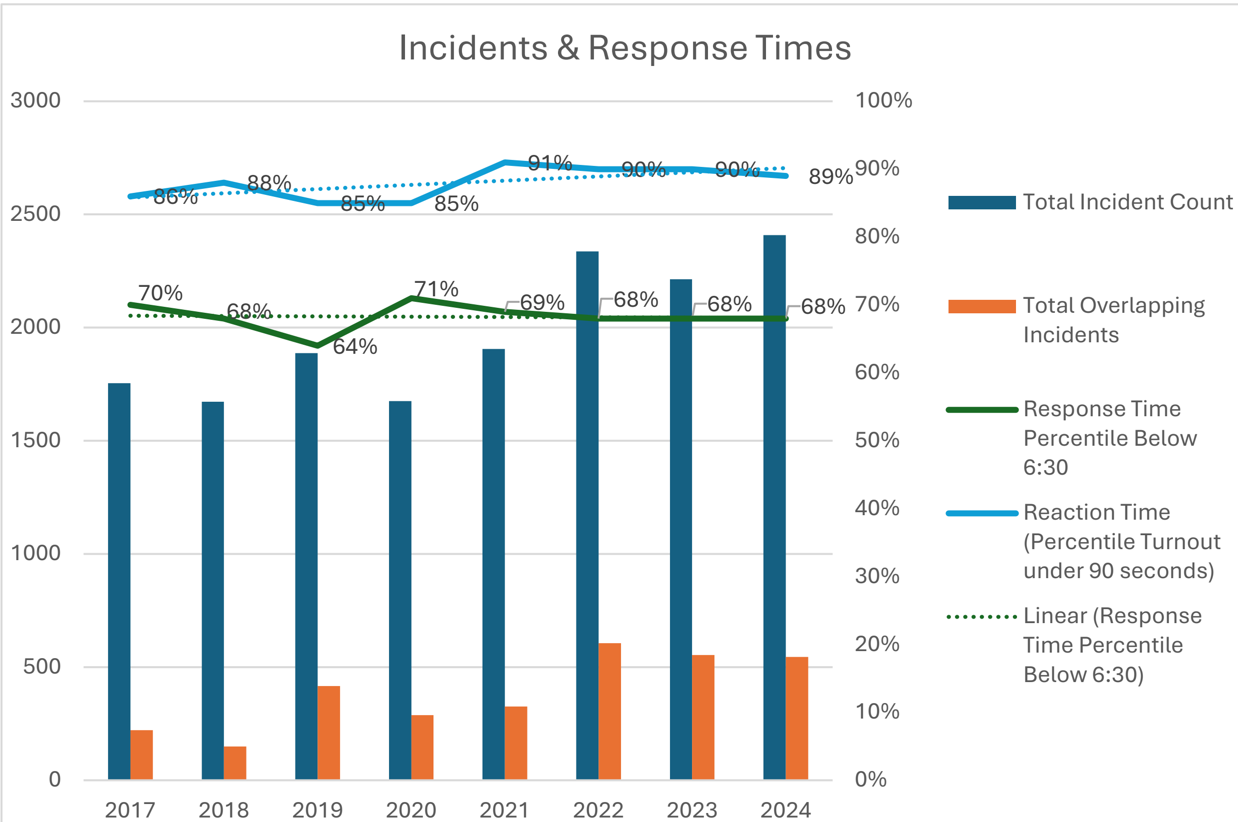
This analysis focuses on enhancing the percentage of fire department first-arrival response times under the critical 6-minute, 30-second benchmark. While improving this metric remains a key objective, we also recognize that response time is just one dimension of effective service delivery. Considerations around long-term growth, staffing sustainability, and operational capacity are also important to ensure we continue meeting community expectations.

Background

The Village of Pinehurst continues to provide fire services at a high standard. Resident satisfaction with fire services remains outstanding, with nearly 100% of survey respondents expressing satisfaction with both the quality of service and the speed of emergency response.

The chart below illustrates key trends. Since 2017, emergency call volume has steadily increased , along with the number of overlapping calls—those occurring simultaneously. Notably, response times for overlapping and non-overlapping calls are very similar. The department's reaction time (defined as the percentage of calls where crews are enroute within 90 seconds) has improved and now consistently meets or is approaching the 90% threshold.

However, there is concern regarding the broader response time benchmark. The percentage of calls reached within 6 minutes and 30 seconds has gradually declined and is hovering around 69%.



Geographic Distribution and Response Time Analysis

Our analysis of emergency response data indicates that Pinehurst averages approximately 1,180 emergency calls per year. Of these, 930 occur within 2.5 miles of an existing fire station, while 250 occur beyond that radius. Performance differences between these zones are significant.

Of the 930 calls inside the 2.5-mile range, 172 (18.4%) are not reached within the 6:30 benchmark. Outside the 2.5-mile radius, 188 of the 250 calls (75%) fail to meet that same benchmark. While a higher percentage of calls outside the core zone are delayed, the raw number of delayed responses is nearly equal inside and outside the 2.5-mile range—indicating that opportunities for improvement exist across the board.

The 188 delayed calls outside the 2.5-mile zone are the most directly addressable by adding a new fire station. However, these calls are widely dispersed across the Village's perimeter, including neighborhoods such as Pinewild/West Pinehurst, Taylortown, No. 6, and parts of CCNC.

Modeling indicates that a new station located on Linden Road would improve response times for approximately 65 of these calls annually. A second station strategically positioned in the northern section of the Village could address an additional 45 delayed calls. Even with both proposed stations operational, approximately 75 calls per year would remain outside the response benchmark due to geographic dispersion and road network limitations.

Figure 1: Road Network with Existing Fire Stations (Brighter color is within 1.5 miles of the station, darker color is within 2.5 miles)

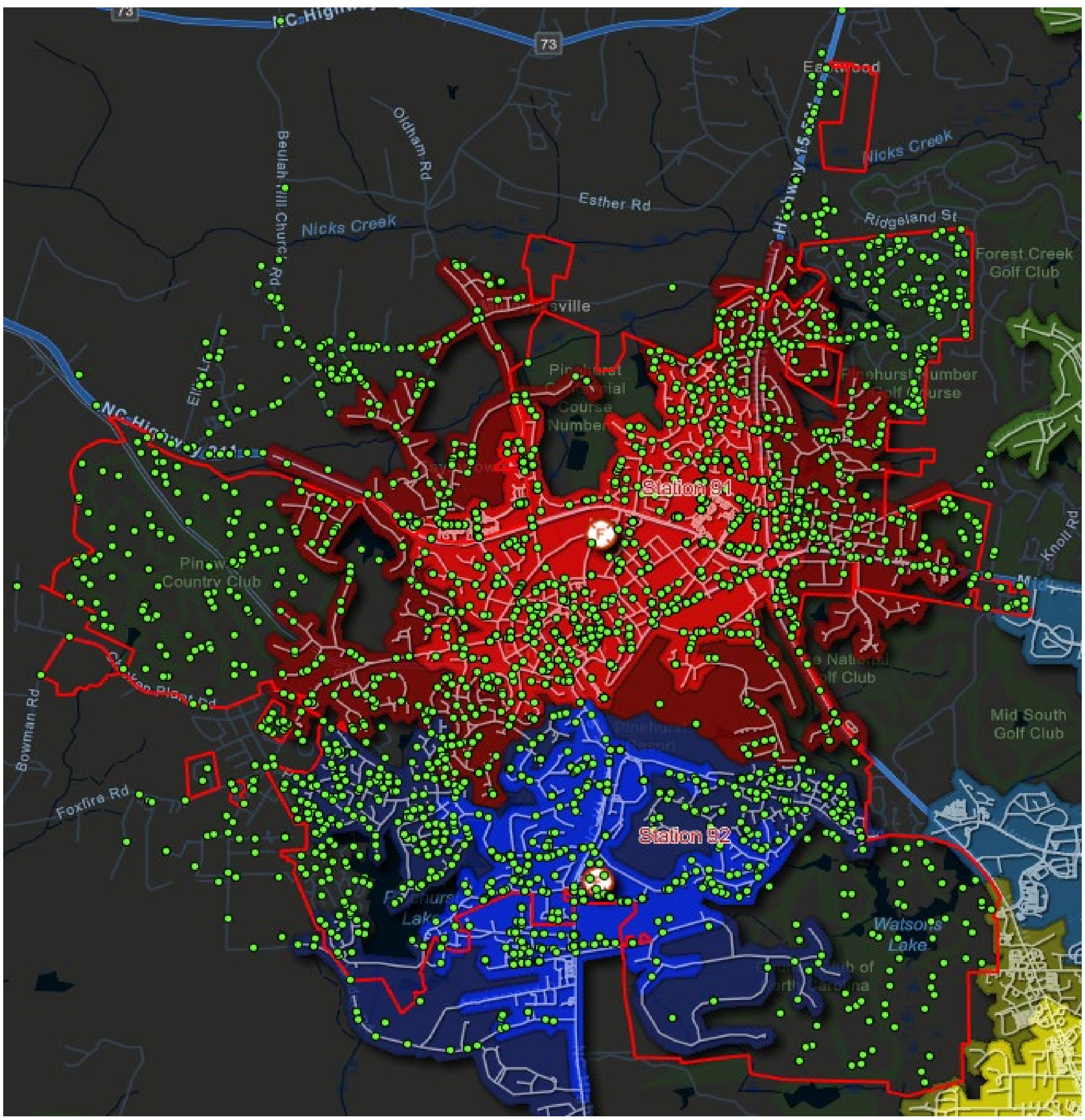
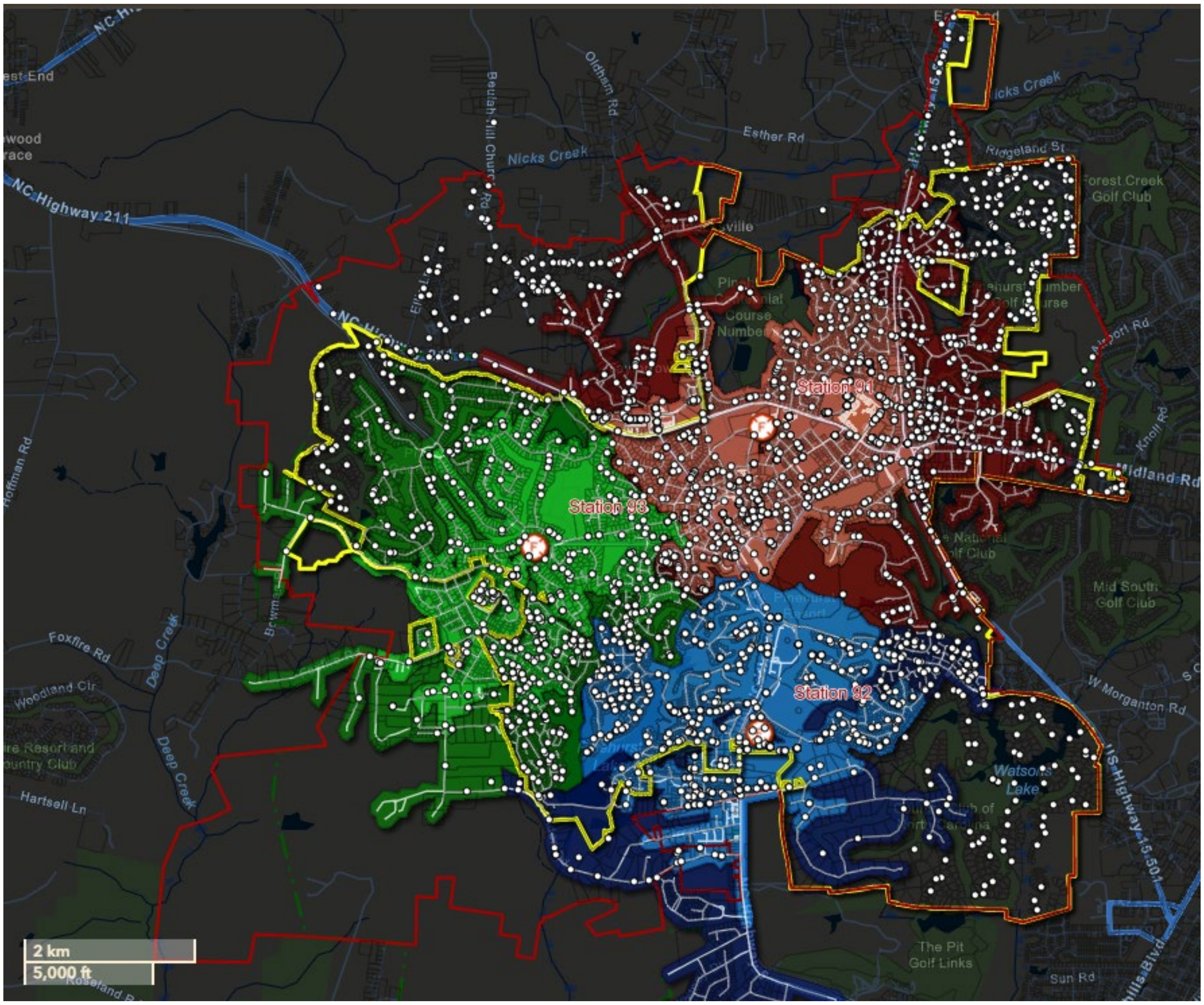


Figure 2: Road Network with Potential Station #93 Included (Brighter color is within 1.5 miles of the station, darker color is within 2.5 miles)



Note: Moore County EMS has indicated they will not construct a separate EMS facility in Pinehurst. However, if Pinehurst were to build a third fire facility, the County has committed to relocating one of its two ambulances currently based on McCaskill Road to that new station. At this time, no additional EMS resources would be provided in Pinehurst, though the assignment of a third ambulance in the future remains a possibility.

Potential Options

We evaluated a range of potential solutions—each with distinct advantages and ttrade-offs. While several alternative concepts were explored, only a subset proved viable based on effectiveness, feasibility, and alignment with our community's expectations. Below is a summary of the four most practical options:

Option 1: Status Quo

- **Setup**: Maintain existing operations from Stations 91 and 92 without expansion or major changes
- **Budget**: No new expenditures beyond routine growth in operating costs.
- **Impact**: Currently, 70% of emergency calls are reached within the 6:30 benchmark. This rate is projected to decline modestly to 68–69% as call volume grows. By comparison, Southern Pines meets the benchmark on just 50% of calls
- **Pros**:
    - No additional tax burden.
    - No added administrative or training complexity.
- **Cons**:
    - Continued erosion in benchmark response performance.
    - Rising call volume will increase the frequency of overlapping calls.
    - Potential risk of losing our ISO Class 2 rating, which could raise property insurance premiums by 1–2%.

Option 2: Full Staffing and Build-out of Station #93

- **Setup**: Construct a new fire station at the proposed Linden Road site and fully staff it with 12 full-time employees.
- **Budget**: $7-9 million+ for construction and $1.2+ million annually in operational costs. Equivalent to a $0.03 tax rate increase (about $150/year for a median $500,000 home).
- **Impact**: Would improve under-6:30 response rate from 70% to 76%, moving approximately 65 calls annually from above 6:30 to below 6:30. However, this option does not address delayed responses in other areas, such as Pinehurst No. 6 and CCNC.
- **Pros**:
    - Improves coverage in West Pinehurst.
    - Supports anticipated growth in the Linden Road corridor
    - Enhances service in areas without hydrants.
    - Helps avoid future cost increases by building sooner.
- **Cons**:
    - High initial capital and ongoing operational costs.
    - Does not address slow response times in other parts of the Village.
    - Increased administrative burden during implementation.

Option 3: Station 91 Quick Response Unit

- **Setup**: Add six FTEs (two per shift) and deploy a Quick Response Unit (QRU) from Station 91.
- **Budget**: Approximately $1.2 million annually; requires a $0.01 tax rate increase (about $50/year for a median home).
- **Impact**: Estimated to raise benchmark response performance to 76% by providing faster service for EMS and smaller incidents.
- **Pros**:
  - Lower cost to implement and operate compared to a new station.
  - Will improve response times—to what extent is uncertain.
- **Cons**:
  - Limited capabilities for fire suppression
  - Will decrease response time to all calls, but calls from further out locations will still not be responded to in under 6:30. Outlying areas may still exceed response benchmarks.
  - When staffing is not at the full contingent—either through unfilled positions, extensive trainings and/or employees out on sick leave, the QRU will be the first to not be staffed. What percentage of the time the QRU is available is unknown.
  - Risk associated with having only two firefighters on scene during major incidents until additional units arrive.

Option 4: Two Satellite Locations

- **Setup**: Operate two satellite locations—one near or at the proposed Station 93 site and the other in the 15-501/No. 6/North Village Acres area. Staffing each with two people per shift and deploying mini-pumpers.
- **Budget**: Twelve FTEs at roughly $1.2 million annually. Approximately $700,000 for two mini-pumpers. Satellite buildings construction cost can vary widely depending on the investment into the building. For instance, pre-fabricated steel buildings are relatively inexpensive and not uncommon in rural North Carolina. However, to meet the expectations of our community each satellite building will likely cost $4.5-5 million. Similar cost to Option 2: Full Build out of Station #93.
- **Impact**: Increases under-6:30 response coverage to approximately 82%, though with limitations in fighting large structure fires until an engine arrives on scene.
- **Pros**:
  - Expands coverage to the two most underserved areas.
  - Prepares for future growth.
  - Adds additional staff for non-emergency duties, improving overall operations.
- **Cons**:
  - Lack of sufficient staffing for full engagement on the scene.

- Challenges with minimum staffing, which may lead to service disruptions.

RECOMMENDATION

After careful evaluation, I recommend pursuing a phased approach to enhancing fire response services.

The first step is to establish a Quick Response Unit (QRU) by hiring two additional personnel per shift. This QRU will enable faster emergency response, particularly for medical and small fire incidents, while keeping costs more manageable.

To support this, we can apply for a SAFER grant to fund six additional personnel. While Aberdeen and Southern Pines have received this grant in the past, ongoing federal uncertainty raises questions about future funding. If the grant is not awarded, Council would need to determine whether to fully fund the six positions in the next budget cycle—an increase equivalent to approximately $0.01 on the tax rate.

After 18 months of QRU operation, we can assess its effectiveness based on data and performance metrics:

- If the QRU meets response goals, we can continue with that current model.
- If performance falls short, we can explore options for a satellite facility on Linden Road, staffed by the six QRU personnel. If this were to be warranted, this option could be implemented within one year of what the currently proposed timeline for building a station at the site.
- This does not preclude us from either expanding the Linden Road station to a full fire station in the future or developing the other satellite location in the northern portion of the Village.

This phased approach allows us to remain flexible and make data-driven decisions based on the evolving needs of our growing community. I believe this strategy balances operational flexibility, fiscal responsibility, and the long-term needs of the Village.

With that said, I want to be clear that Chief Clouston recommends the Village move forward with the full build-out of Station 93, staffed with 12 FTEs. As outlined earlier, this approach offers several operational advantages—though it comes at a higher cost. If Council is prepared to pursue this option and adjust the tax rate by the necessary $0.03 per $100 when the time comes, I have no objections.

Review and Discussion of Potential Capital Projects to be Included in the FY26 Strategic Operating Plan

ADDITIONAL AGENDA DETAILS:

FROM:	Doug Willardson, Village Manager
CC:	Village Council;
DATE OF MEMO:	05/07/2025

MEMO DETAILS

Please see attached memo.

ATTACHMENTS

1. Capital Projects Memo 5.8.25
2. Appendix A Capital Replacement Plan

TO: Village Council
FROM: Doug Willardson, Village Manager
DATE: May 8, 2025
SUBJECT: Five-Year Capital Project Forecast

Due to recent developments over the past few weeks, it is an ideal time to reassess our capital projects and their alignment with the Village's five-year operating and capital plans. With the budget adoption approaching, this memo provides a review of our key capital projects and offers recommendations based on new information and evolving circumstances. It includes:

1. A closer look at our largest and most complex capital projects, including:
    - The Relocation of Public Services and Redevelopment of Village Place
    - The Potential Third Fire Facility and Ladder Truck
    - Downtown Parking Facility
    - Library and Renovation of the Tufts Archives
2. A summary of smaller but still impactful projects that merit Council's continued attention.
3. A summary of the capital project replacement cycle and plan.
4. A recommendation for how the five-year plan should be updated in response to this new information. It is important to note that—just as circumstances have shifted significantly over the past two weeks—further changes are inevitable over the next five years. The five-year plan is a guiding document, but it must remain flexible and responsive to emerging needs and opportunities.

RELOCATION OF PUBLIC SERVICES AND REDEVELOPMENT OF VILLAGE PLACE

Overview:
Village Place includes approximately 13 acres of redevelopable property. The Village currently controls 8 of those acres. After evaluating the operational, financial, and community impacts, I recommend that we maintain our existing public services at their current location and focus on a phased redevelopment approach beginning with the west side of the property.

Key Considerations:

1. **Financial Impact of Relocating Public Services**
Relocating public services would cost an estimated $6 million. Based on our current tax rate, full buildout of the site would generate approximately $75,000 to $100,000 annually in new tax revenue—meaning it could take 80 years to recover the relocation cost through taxes alone. While there may be some value in selling the Village-owned parcels, this would be offset by the substantial infrastructure

investment required to support redevelopment in that area. From a fiscal standpoint, relocation does not make sense.

2. **Operational Efficiency**
   The current location of public services is ideal for Village operations. It is centrally located and provides quick access to all areas of the community. It also serves as the fueling location for all Village vehicles, providing convenience and operational savings for other departments as well.
3. **Community Enhancement**
   While difficult to quantify, the redevelopment of Village Place would contribute significantly to the community's vibrancy and appeal. Enhancing this area could have positive ripple effects on quality of life, property values, and local engagement.

Recommendation:

I propose that we move forward with a phased redevelopment strategy, beginning with the west side of Village Place. The most strategic approach is to enter into a development agreement with the resort and other local property owners. This agreement should include:

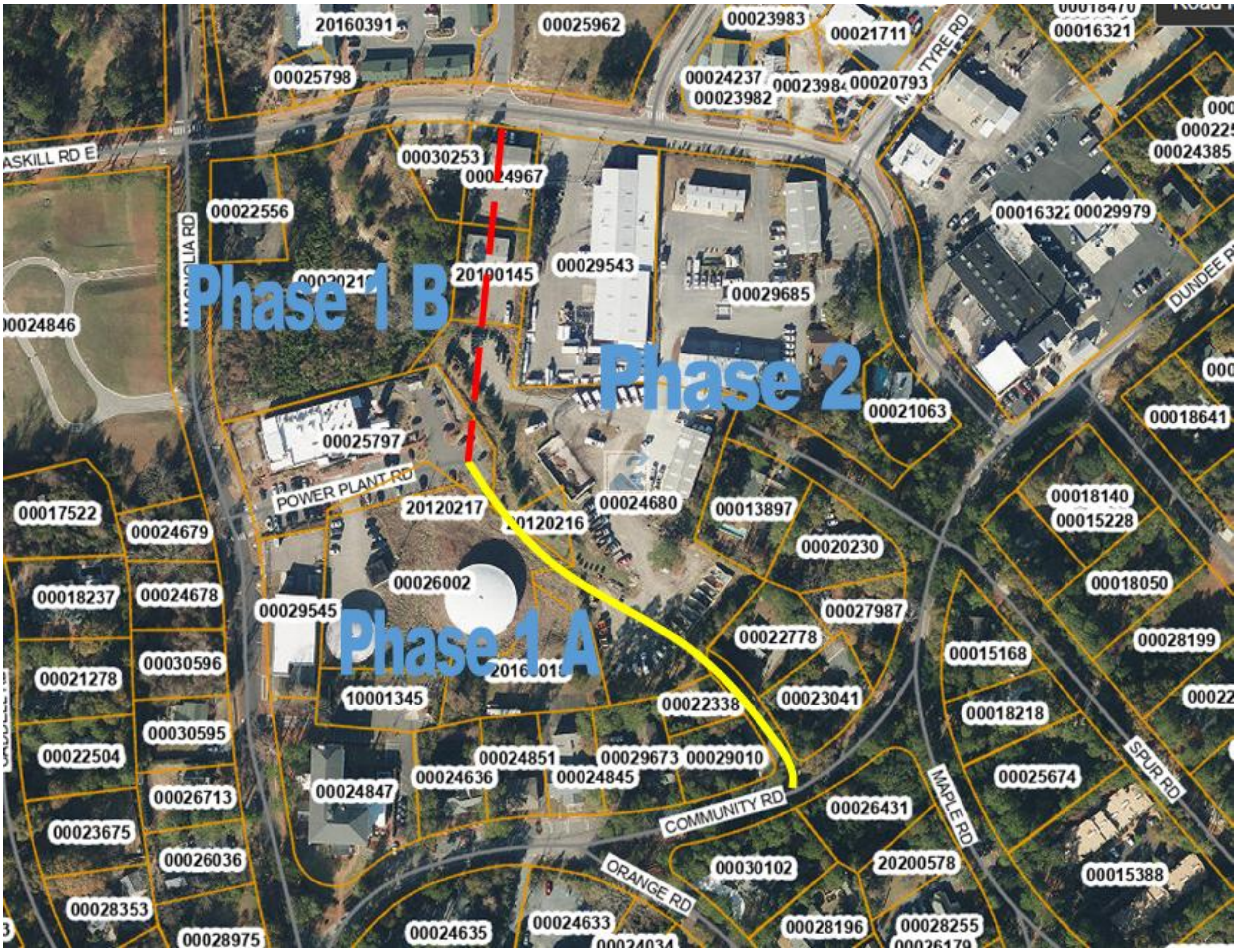
- The disposition of the water tank properties
- Construction of a new "Power Plant" Road to facilitate development
- Provisions for parking development and shared infrastructure

At this time, I recommend we retain the Public Services Department at its current location, at least through the five-year planning horizon and likely beyond. This approach enables us to:

- Maintain operational efficiency for Public Services
- Begin immediate redevelopment of the west portion of the Village Place site
- Preserve flexibility for future development opportunities

The first phase of Village Place redevelopment is expected to be completed in two parts.

- **Phase 1A:** This phase involves the redevelopment of the water tank property, which can begin immediately. Key to this phase is the construction of the Power Plant Road connection, extending from Community Road to Magnolia Road. If all progresses smoothly, it may be possible to complete this phase before the next U.S. Open.
- **Phase 1B:** The redevelopment of the EMS location and the McCaskill and Magnolia Road intersection will be deferred until the EMS building has been relocated and the remaining roadway infrastructure is completed.



THIRD FIRE FACILITY

Please refer to the full report for detailed background and analysis. This section outlines the study's recommendations and their implications for the five-year operating plan.

I recommend a phased approach to improving fire response services, beginning with the creation of a Quick Response Unit (QRU) by hiring two additional personnel per shift. This unit would enhance response times to medical and small fire incidents—while keeping costs contained. No capital improvements are initially required.

After an 18-month trial period, we can evaluate the QRU's effectiveness using performance metrics and response data. If it proves successful, we can continue with that model. If not, we can pivot to establishing a satellite facility on Linden Road, staffed by the six QRU personnel.

This approach does not rule out the potential for a future full station at Linden Road or another satellite location in the northern part of the Village. However, those capital projects are not included in the current five-year plan, as they may not be necessary if the QRU model adequately addresses response needs.

LADDER TRUCK

Staffing a ladder truck requires a minimum of three full-time employees (FTEs) per shift, with four FTEs per shift preferred to account for overall departmental coverage. Given this significant staffing requirement, the ladder truck should not be considered until a full-service fire station is deemed necessary. Since the QRU model operates with two FTEs per shift, an additional two FTEs per shift would be required to staff the ladder truck.

Recommendation: Remove the ladder truck from the current five-year operating plan and reassess its inclusion once a full fire station becomes part of the long-term strategy.

DOWNTOWN PARKING FACILITY

At the December retreat, Council opted not to include this item in the five-year plan, choosing instead to evaluate the impact of implementing timed parking. Fall footage indicated that parking was consistently available in the Village Green lot, and recent spring footage confirms similar availability.

In the meantime, Councilman Taylor has requested that we begin discussions with the Park Service to determine their position and to obtain a more accurate cost estimate for adding 40–50 underground parking spaces. Additionally, the Resort has recently expressed interest in partnering on a parking deck behind the Holly Inn, particularly if it can align with their planned closure and renovation of the property.

Recommendation: Continue to exclude this project from the five-year plan. Between now and the next budget retreat, we can:

- Assess how well timed parking is addressing demand
- Gather input from the Park Service regarding a potential garage
- Obtain cost estimates for either an underground structure or expansion at the Carriage House lot

This approach allows us to make a more informed decision in the next planning cycle.

LIBRARY CONSTRUCTION AND TUFTS ARCHIVES

The library construction project is scheduled to go to bid this summer, with an estimated total cost of approximately $6 million. As part of the staffing plan, we anticipate adding one full-time staff member (FTE) at $48,000 in FY27, coinciding with the library's opening and the temporary closure of the archives for renovation. In FY28—or upon the reopening of the archives—we plan to add two additional staff FTEs at $48,000 each and one supervisor FTE at $67,000.

Once the library project moves to the bidding phase, our attention needs to shift to the archives and museum component. This includes identifying potential funders and refining the scope and vision for the museum. We are aware that there are individuals and partners who are interested in supporting this effort, but we need to align our planning efforts with their interests and establish a shared understanding of the project's goals.

Recommendation: Leave as is in the SOP.

OTHER CAPITAL PROJECTS

- **West Pinehurst Park (2028) and Camelot Playground (2029**): At the December retreat, Council agreed to reallocate the $743,000 originally intended for artificial turf to other park improvements. Council also supported conducting a public engagement process for the Camelot Playground, which currently has a $500,000 placeholder. **Recommendation:** Retain both projects in the five-year plan (and round to a more even $750,000). Request that Parks & Recreation present a vision and implementation plan for the P&R Master Plan before the next retreat, where these projects can be more fully developed. Would correspondingly rename this project "P&R Master Plan Implementation."
- **Village Place – EMS Building Removal / Site Cleanup (2030):** This is a placeholder for site remediation following the County's planned departure from the EMS building, to enable Phase 1B redevelopment on the northwest side of Village Place. Power Plant extension to McCaskill **Recommendation:** Retain in the five-year plan.
- **Library Sidewalk Connections (2026):** Council recently confirmed keeping the $350,000 allocation in FY26 to fund the Rattlesnake Trail walkway connection. **Recommendation:** Retain in the five-year plan.
- **Trail Bridges (2026 and 2027):** These projects were added following storm damage in fall 2023 in the amounts of $200,000 and $145,000 respectively. The existing bridges are approximately 20 years old, and due to aging materials, staff

recommends full replacement using Trex-like composite materials instead of repairing deteriorated wooden planks. **Recommendation:** Retain in the five-year plan.

- **Software Systems (2029):** A $200,000 placeholder is included for the future replacement of the Village's Enterprise Resource Planning (ERP) software. The current system, Microsoft Great Plains, is expected to lose support within the next few years. Timing is aligned with anticipated staff capacity once other IT priorities are complete. **Recommendation:** Retain in the five-year plan.
- **Salt/Brine Storage (2026):** This project was removed from the FY26 budget. **Recommendation:** Remove from the five-year plan and fund through fund balance at the appropriate time.
- **Hockey Rink Lights (2027):** I do not believe the benefits justify the costs. **Recommendation:** Remove from the five-year plan

---

REPLACEMENT CAPITAL PROJECTS

The attached list in Appendix A includes all routine replacement items such as vehicles, HVAC systems, IT servers, etc. Notably, it also includes a 2028 Pumper Truck Replacement at $1,000,000 scheduled for replacement at the end of its 20-year service life. **Recommendation**: Retain all listed replacement items in the five-year plan.

FIVE-YEAR FORECAST RECOMMENDATION:

Based on the recommendations above, Appendix B provides an updated table of capital projects recommended for inclusion in the five-year plan. A summary table is also included below, showing the projected impact on fund balance and operating margin/ratio. The baseline in the table below is the five-year forecast as presented in the draft SOP. As you can see, this recommendation keeps us within our established budgetary policy metrics.

$ in Thousands	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Beginning Fund Balance	$ 20,220	$ 18,780	$ 16,099	$ 15,393	$ 15,671
Revenues Over (Under) Exp	(3,507)	(4,873)	(2,952)	(2,052)	(2,090)
Budget to Actual Variance	2,067	2,192	2,246	2,330	2,391
Projected Actual Gain/(Loss)	(1,440)	(2,681)	(706)	278	301
Projected Ending GF Bal	**18,780**	**16,099**	**15,393**	**15,671**	**15,972**
% of Total Budget	**59.6%**	**47.8%**	**47.2%**	**48.1%**	**49.1%**
Baseline	59.6%	39.5%	36.8%	35.3%	31.3%
Change vs. Baseline	0.0%	8.3%	10.4%	12.8%	17.7%
Estimated Operating Margin	**0.88**	**0.92**	**0.91**	**0.91**	**0.93**
Baseline	0.88	0.92	0.93	0.95	0.97
Change vs. Baseline	-	(0.00)	(0.02)	(0.04)	(0.04)

This assumes we maintain the tax rate proposed at the previous budget discussion of adding an additional $.01 in FY28 and another $.01 in FY30.

Whole $	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
Ad Valorem Taxes:					
Tax Rate Change	$ -	$ -	$ 0.010	$ -	$ 0.010

In conclusion, based on the developments outlined in this memo, I recommend that we proceed with the proposed updates to the five-year capital plan. I look forward to further discussions and am available to answer any questions or provide additional details as needed.

APPENDIX B

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation Master Plan:					
Operating	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ 750,000	$ -	$ -
Other Significant Capital:					
Fire Ladder Truck	$ -	$ -	$ -	$ -	$ -
Camelot Playground	$ -	$ -	$ -	$ 500,000	$ -
Village Place Development	$ -	$ 500,000	$ -	$ -	$ 300,000
Library Sidewalk Connections	$ 350,000	$ -	$ -	$ -	$ -
Trail Bridges	$ 200,000	$ 145,000	$ -	$ -	$ -
Salt/Brine Storage Building	$ -	$ -	$ -	$ -	$ -
Hockey Rink Lights	$ -	$ -	$ -	$ -	$ -

VILLAGE OF PINEHURST
Capital Improvement Plan
Capital Asset Outlay Forecast Detail Worksheet ($5,000 and above)

Fleet Purchase Plan

Description	Year	Life	Budget FY 2026	CIP FY 2027	FY 2028	FY 2029	FY 2030
Buildings & Grounds							
Ford F150	2008	15	$ 45,000	$ -	$ -	$ -	$ -
Chevy Colorado	2009	15	-	35,000	-	-	-
Chevy Colorado	2011	15	-	-	35,000	-	-
John Deere Zero Turn Mower	2013	7	21,000	-	-	-	-
Kubota Tractor	2005	15	-	-	-	55,000	-
Fire							
Ford F450 - Brushtruck	2007	20	-	-	-	128,000	-
Kme Custom Pumper	2009	20	-	-	1,000,000	-	-
Chevy Tahoe	2011	15	-	-	-	-	75,000
Ladder Truck	**New**	20	-	2,450,000	-	-	-
Fleet Maintenance							
Chevy C15004X4 Truck	2015	20	-	-	-	55,000	-
Fuel Pumps	2018		32,000	-	-	-	-
Harness Track							
Ford F250	2008	15	-	-	-	60,000	-
Ford F250	2009	15	-	55,000	-	-	-
John Deere Zero Turn Mower	2019	7	-	-	19,000	-	-
John Deere Zero Turn Mower	2013	7	19,000	-	-	-	-
JD 4720 Tractor	2012	20	61,000	-	-	-	-
Planning							
Chevy Malibu	2008	15	-	30,000	-	-	-
Ford Fusion	2011	20	-	-	50,000	-	-
Police							
Chevy 1500 Pickup	2018	15	-	-	68,000	-	-
Ford Interceptor	2023		-	-	-	-	85,000
Ford Interceptor	2023		-	-	-	85,000	-
Ford Interceptor	2023		-	-	-	-	85,000
Ford Interceptor	2023		-	-	-	-	85,000
Dodge Durango	2022		-	-	-	85,000	-
Dodge Durango	2022		-	-	-	85,000	-
Ford Interceptor	2023		-	-	-	-	85,000
Ford Interceptor	2023		-	-	-	-	85,000
Dodge Durango	2022		-	-	80,000	-	-
Dodge Charger	2016	6	67,000	-	-	-	-
Dodge Durango	2020	10	-	-	80,000	-	-
Dodge Durango	2020				80,000		
Dodge Durango	2020	10	-	73,000	-	-	-
Dodge Durango	2020	10	-	73,000	-	-	-
Dodge Durango	2020	10	-	73,000	-	-	-
Dodge Durango	2019	10	67,000	-	-	-	-
Dodge Durango	2019		67,000	-	-	-	-
Dodge Durango	2020	10	67,000	-	-	-	-
Ford Utility	2019	10	67,000	-	-	-	-

Description	Year	Life	Budget FY 2026	CIP FY 2027	FY 2028	FY 2029	FY 2030
Public Services Administration							
Chevy C1500	2016	15	-	-	40,000	-	-
Chevy C1500	2013	15	-	-	-	-	-
Recreation							
Chevy Tahoe	2013	10	-	-	47,000	-	-
Chevy Tahoe	2011	10	-	45,000	-	-	-
Solid Waste							
Freightliner Garbage Truck	2016	7	270,000	-	-	-	-
Freightliner Garbage Truck	2016	7	270,000	-	-	-	-
Freightline Garbage Truck	2021		-	-	-	-	285,000
Chevy Garbage Truck	2011	6	-	-	-	-	-
Ford F-150 Pickup	2009	15	-	-	45,000	-	-
Chevy Garbage Truck	2011	6	70,000	-	-	-	-
Freightliner Garbage Truck	2018	7	-	-	-	285,000	-
Freightliner Garbage Truck	2018	7	-	280,000	-	-	-
Freightliner Garbage Truck	2020	7	-	-	285,000	-	-
Streets & Grounds							
Ford F250 4X4	2006	15	-	60,000	-	-	-
Chevy C1500	2013	15	-	-	-	50,000	-
Grasshopper Mower	2015	7	-	22,000	-	-	-
International Dump Truck	2006	20	-	150,000	-	-	-
Chevy Dump Truck-1 Ton	2007	20	-	-	-	85,000	-
John Deere Zero Turn Mower	2021	7	-	-	-	-	20,000
John Deere Zero Turn Mower	2013	7	22,000	-	-	-	-
Dodge Ram 1500	2010	15	-	-	55,000	-	-
John Deere 5085 Tractor	2012	20	-	-	65,000	-	-
Flint Salt Spreader	2014	5	-	16,000	-	-	-
Side by Side	**New**	5	15,000	-	-	-	-
Tow Behind Loader	**New**	5	-	-	-	10,000	-
Total			$ 1,160,000	$ 3,362,000	$ 1,949,000	$ 983,000	$ 805,000

VILLAGE OF PINEHURST
Capital Improvement Plan

Information Technology Purchase Plan

			Budget	CIP			
Description	**Year**	**Life**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
Administration							
Assembly Hall Projector	2021	5	$ -	$ 16,000	$ -	$ -	$ -
Building Access System	2020	6	-	-	-	-	-
Assembly Hall Camera System	2022	5	-	12,000	-	-	-
Financial Services							
Accounting Software (GP)	2004	3	-	-	-	80,000	-
Fire							
Avigilon Door Control System	2020	6	-	-	-	-	-
Human Resources							
HRIS	2019		-	80,000	-	-	-
Information Technology							
Server - PD Hyper-V Host	2017	7	-	13,000	-	-	-
Server - Vrtx (Blade Servers)	2018	8	70,000	-	-	-	-
Village Wide Phone System	2011	13	-	45,000	-	-	-
Village Hall Firewall	2021	5	-	-	15,000	-	-
HP Procurve Core Switch	2013	14	-	35,000	-	-	-
Canon Designjet Plotter	2020	7	-	-	15,000	-	-
Library							
Fiber to New Library	**New**		25,000	-	-	-	-
Planning							
Planning Software (Accela)	2019	10	-	-	120,000	-	-
Police							
CCTV Surveillance System	2021	7	-	-	45,000	-	-
Interview Room Camera Upgrades			-	15,500	-	-	-
Training/Conference Room AV Upgrade	2016	10	-	16,000	-	-	-
Recreation							
CivicRec Replacement			-	25,000	-	-	-
Total			$ 95,000	$ 257,500	$ 195,000	$ 80,000	$ -

VILLAGE OF PINEHURST
Capital Improvement Plan
Capital Asset Outlay Forecast Detail Worksheet ($5,000 and above)

Other Capital Additions Purchase Plan

Description	Purpose/ Justification	Year	Budget FY 2026	CIP FY 2027	CIP FY 2028	CIP FY 2029	CIP FY 2030
Administration							
Replace HVAC	Maintain facility		$ -	$ 60,000	$ -	$ 6,000	$ -
Reseal Parking Lot	Maintain facility		-	6,000	-	-	-
Dehumidifier on Assembly Hall HVAC	Maintain facility		-	-	-	-	-
Streets & Grounds							
Stormwater Drainage Projects	Locations to be determined based upon condition and need		450,000	450,000	450,000	450,000	450,000
Pedestrian Facilities	Phased implementation of Pedestrian Plan		460,000	460,000	460,000	460,000	460,000
Restoration of Historical Pathways	Restore historical pathways per National Park Service		50,000	50,000	50,000	50,000	50,000
Library Sidewalk Connections on Rattlesnake Trail/Magnolia Road	Implementation of Pedestrian Plan		350,000	-	-	-	-
Fair Barn							
50 & 30 Amp Outlets	Improve facility		7,000	-	-	-	-
Replace HVAC	Maintain facility		50,000	-	-	-	-
Replace Dimmer Panel	Maintain facility		-	98,000	-	-	-
Floor Scrubber/Buffer	Maintain facility		8,000	-	-	-	-
Fire							
Vehicle Command Area Storage Cabinet	Improve equipment		9,000	-	-	-	-
Paratech Rescue Impact Hammer	Equipment for emergency response		7,000	-	-	-	-
Ladder Truck Equipment	Fire BIRDIE recommendation		-	-	-	-	50,000
HVAC Station 92	Maintain facility		-	-	-	6,000	5,000
HVAC Station 91	Maintain facility		16,000	17,000	18,000	19,000	20,000
Harness Track							
Grooms Quarters Improvements Barn 15	Improve facilities		45,000	-	-	-	-
Gable Ends - Barn 6, 9, 10 & 14	Maintain facility		-	25,000	-	-	-
Resurface Harness Track Road	Maintain facility		-	65,000	-	-	-
Stormwater Master Plan Implementation	Improve facilities and track condition		-	15,000	15,000	-	-
Sewer Connections	Connect to sewer and remove septic system		-	95,000	-	-	-
Waste Containment Bins	Improve facilities		32,000	-	-	-	-
Remodel Restrooms	Improve facilities		-	7,500	8,000	-	-
Planning							
Remove Water Tanks	Develop Village Place		200,000	-	-	-	-
Remove EMS Buildings	Develop Village Place		-	-	-	-	200,000
Police							
Fire Sprinkler Valve Pits	Maintain facility		46,000	-	-	-	-
Replace HVAC	Maintain facility		-	-	50,000	-	-

Description	Purpose/ Justification	Year	Budget FY 2026	CIP FY 2027	FY 2028	FY 2029	FY 2030
Public Services Administration							
Salt/Brine Storage Building	Add storage for equipment and materials		100,000	-	-	-	-
Building 4 Renovation	Improve functionality of the facility		55,000	-	-	-	-
Recreation							
Timmel Pavilion Patio Expansion	Improve facility		25,000	-	-	-	-
Rassie Wicker Parking Lot	Maintain facility		-	11,000	-	-	-
Splash Pad Feature Pump	Maintain facility		-	8,000	-	-	-
Pergola Improvement in Arboretum	Maintain facility		-	-	-	25,000	-
West Pinehurst Park Development	P&R Master Plan implementation		-	-	743,000	-	-
Camelot Playground	Improve safety and function of outdated equipment		-	-	-	500,000	-
Trail Bridge Restoration	Improve safety and maintain facility		200,000	145,000	-	-	-
Hockey Rink Lights	Upgrade to LED		-	148,000	-	-	-
	Total		$ 2,110,000	$ 1,660,500	$ 1,794,000	$ 1,516,000	$ 1,235,000

4/24/2025

Discussion of SMPO Carbon Reduction Program Project Funding Match
ADDITIONAL AGENDA DETAILS:

FROM: Shannon Konstantinou, Village Clerk
CC: Village Council; Doug Willardson
DATE OF MEMO: 05/08/2025

MEMO DETAILS

Overview:
The Technical Coordinating Committee (TCC) of the Sandhills Metropolitan Planning Organization (SMPO) recently reviewed applications submitted under the federal Carbon Reduction Program (CRP). This program is designed to reduce carbon dioxide emissions and support sustainable, alternative transportation options.

CRP Funding Available to SMPO (2024–2026):

- 2024: $107,099
- 2025: $109,241
- 2026: ~$110,000
- Total Estimate: $325,581

Proposed Project:
Staff submitted a proposed greenway connection between Pinehurst and Southern Pines, which would link two existing community greenway systems. This project includes coordination with Moore County and the region's two largest municipalities, providing a high-visibility and high-impact use of CRP funds.

- Estimated total cost: ~$400,000
- Length: ~7,000 linear feet of greenway
- CRP eligible funding: $325,581 (approx. 80% of the total cost)
- Local match required: ~$75,000 (split between Pinehurst and Southern Pines)

Unfortunately, due to the high dollar project applications, SMPO is currently indicating they will only be able to allocate approximately $100,000 to this project. The remaining balance—roughly $300,000—would need to be covered locally if we wish to move forward.

Next Steps & Council Consideration:
We've been asked to confirm whether the Village is willing to cover the remaining project cost. If other jurisdictions decline to fund their shortfalls, SMPO will reallocate those unused funds to other qualifying projects—including ours.

We currently allocate $460,000 annually for sidewalk and pedestrian improvements, but that is targeted toward completing Juniper Creek Boulevard in Pinehurst No. 6. Covering the shortfall for the greenway project would require us to either:

1. Reprioritize existing sidewalk funding, or
2. Consider a fund balance appropriation to close the gap.

Action Requested:
Please consider whether Council is willing to commit to covering the potential funding gap—approximately $150,000—to advance this greenway project if SMPO partial funding is awarded. This decision will impact how we position ourselves during final SMPO allocations and whether we move forward in partnership with Southern Pines and Moore County.

ATTACHMENTS
None

Closed Session Pursuant to NCGS § 143-318.11(a)(5)

ADDITIONAL AGENDA DETAILS:

FROM: Doug Willardson, Village Manager
CC: Village Council;
DATE OF MEMO: 05/07/2025

MEMO DETAILS

Village 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 (i) the price and other material terms of a contract or proposed contract for the acquisition of real property by purchase, option, exchange, or lease; or (ii) the amount of compensation and other material terms of an employment contract or proposed employment contract.

ATTACHMENTS

None