

Department Profile

The Governing Body of the Village consists of a five-member council that includes a directly elected Mayor. The Council provides leadership to achieve the Village’s mission and strategic vision for the future. The Council considers and adopts local ordinances and resolutions to provide for the health, safety, and overall quality of life for the residents, businesses, and visitors of Pinehurst.

Areas of focus for FY 2024:

- Develop codes and ordinances to protect the character of Village neighborhoods
- Support the business community
- Provide a safe and effective multi-modal transportation system

Other responsibilities include the following:

- Provide governance for a population of approximately 18,000
- Sets strategic direction for approximately 163 full-time equivalents (FTEs)
- Adopts the Strategic Operating Plan, which includes the annual budget and five-year financial forecast
- Approves policies that provide guidance for all municipal operations

There are no KPIs for the Governing Body Department, as Council’s goals, objectives, and KPIs are identified on the VOP Balanced Scorecard. Additional information about the Governing Body Department may be obtained by contacting Kelly Chance, Village Clerk, at 910.295.1900 or kchance@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 29,989	\$ 31,000	\$ 30,100	\$ 33,700	8.7%
Operating	108,596	169,300	163,800	219,300	29.5%
Expenditures Total	\$ 138,585	\$ 200,300	\$ 193,900	\$ 253,000	26.3%



Village Council Members

Department Profile

The Administration Department, which includes the Village Manager, Assistant Village Managers, Organizational Performance Director, Village Clerk, Communications Specialist, and administrative support staff, executes the mission of the Council to promote, enhance, and sustain the quality of life for residents, businesses, and visitors.

Additional information about the Administration Department may be obtained by contacting Jeff Sanborn, Village Manager, at 910.295.1900 or jsanborn@vopnc.org.

Departmental focus for FY 2024:

- Provide vision and leadership to 17 other departments and divisions of the Village
- Effectively communicate with and engage residents and businesses through online engagement portals, social media, and public input meetings
- Oversee the development and implementation of the annual Strategic Operating Plan
- Manage and monitor department and organizational performance
- Recruit, train, engage, and reward over 200 volunteers
- Provide customer service and administrative support to both internal and external customers

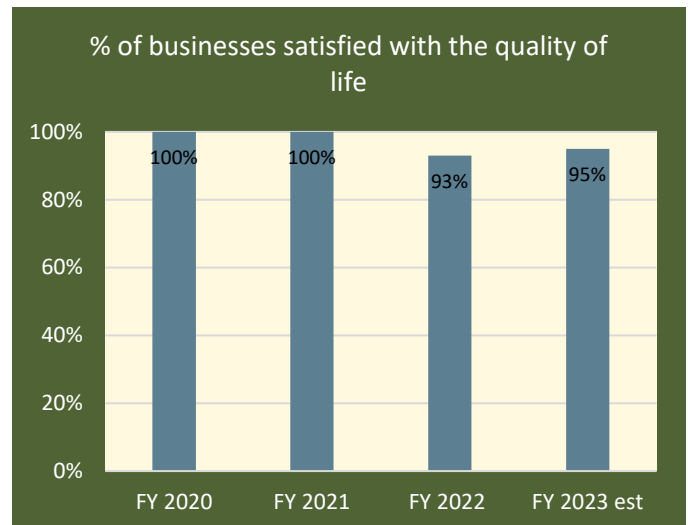
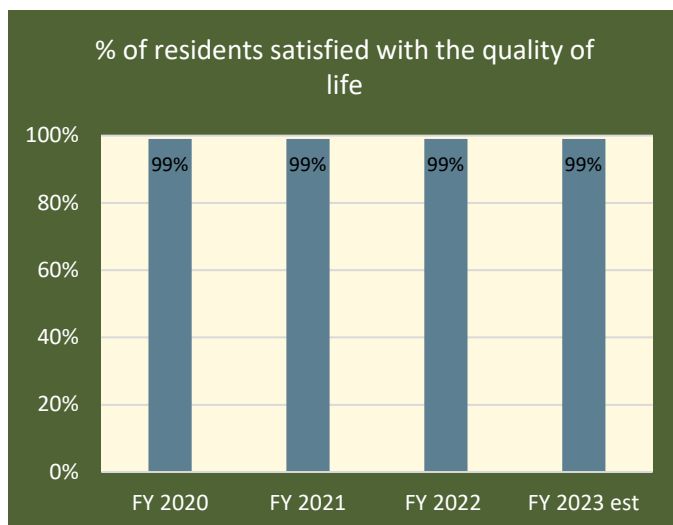
Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 922,806	\$ 1,086,700	\$ 1,030,800	\$ 1,180,700	8.7%
Operating	411,085	504,044	496,844	515,680	2.3%
Capital	303,412	180,381	180,381	70,905	-60.7%
Expenditures Total	\$ 1,637,303	\$ 1,771,125	\$ 1,708,025	\$ 1,767,285	-0.2%

FY 2024-2028 Initiative Action Plans

Initiative Action Plans	FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Implement a metropolitan transportation organization (MPO) – with assistance from regional partners</i>	FY 2024-2028	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Following the Trends



Measuring for Success

Strategic Goal: Professionally Manage a High-Performing Organization	Department Goal: Effectively communicate with and obtain actional feedback from customers						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of Village residents satisfied with Village's effort to communicate through social media	96%	95%	●	95%	95%	95%
	# of website sessions	164,375	230,721	●	250,000	250,000	250,000
	% of businesses satisfied with VOP efforts to communicate with businesses	93%	85%	●	87%	90%	90%
	% of residents satisfied with Village efforts to keep residents informed on local issues	92%	91%	●	91%	90%	90%
	% of Council, P&Z/BOA, and HPC committee agendas with supporting materials posted to the Village website 5 days in advance of meetings	100%	100%	●	100%	99%	99%
	% of Council, P&Z/BOA and HPC meeting videos posted to the Village website within 24 hours of the meeting	100%	100%	●	98%	99%	99%
	% of MyVOP requests and complaints responded to on-time	98%	98%	●	95%	95%	95%
	Department Goal: Oversee the implementation of the Village's Strategic Operating Plan and manage the overall operations of the Village						
% of residents satisfied with the quality of life	99%	99%	●	99%	97%	97%	
% of businesses satisfied with the quality of life	100%	93%	●	95%	95%	95%	
% of businesses satisfied with customer service provided by VOP staff	97%	93%	●	95%	95%	95%	
% of Initiative Action Plans (IAPs) that achieve targeted results	57%	80%	●	80%	80%	80%	
Department Goal: Identify, analyze, and mitigate risks to the Village							
Cost of risk (premiums, legal fees, & losses) as a % of General Fund expenditures	1.68%	2.05%	●	2.10%	2.10%	2.10%	

Strategic Goal: Attract and retain an engaged workforce	Department Goal: Recruit, train, engage, and reward volunteers						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of volunteers who would recommend volunteering for the Village to a friend	96%	94%	●	95%	95%	95%
Department Goal: Ensure effective two-way communication with the workforce							
% of workforce who are satisfied with annual State of the Village meetings	100%	100%	●	99%	98%	98%	

Department Profile

The Financial Services Department ensures that the Village of Pinehurst achieves its mission by maintaining a healthy financial condition. The Financial Services Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The department consists of the Director, Assistant Director, Supervisor, and two Financial Services Technicians.

Additional information about the Financial Services Department may be obtained by contacting Dana Van Nostrand, CPA, Financial Services Director, at 910.295.1900 or dvannostrand@vopnc.org.

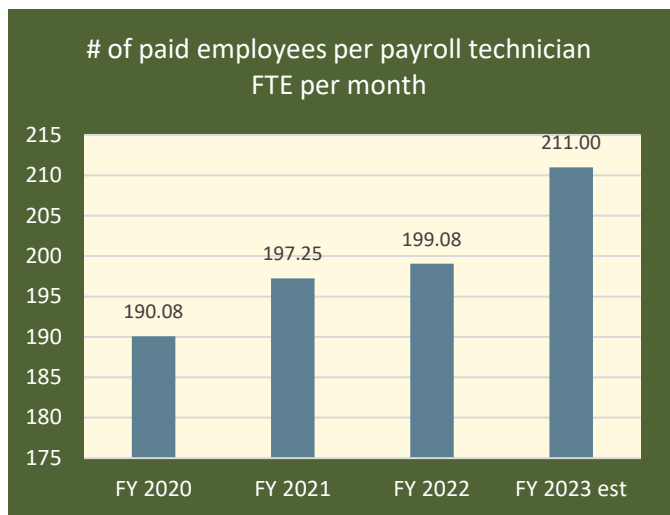
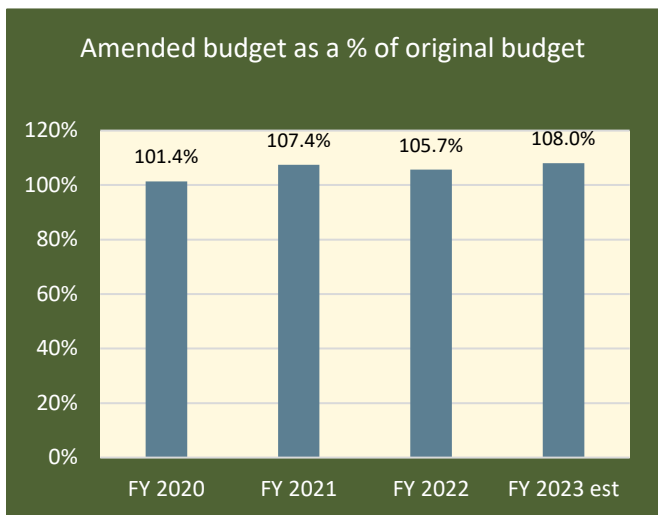
Departmental focus for FY 2024:

- Monitor compliance with regulations and Council-approved financial policies and guidelines
- Prepare the \$26.9 million annual budget and five-year financial forecast in accordance with the Government Finance Officers Association Distinguished Budget award requirements
- Evaluate ways to automate employee timekeeping
- Manage \$23 million in cash and investments to ensure appropriate liquidity and maximize investment earnings
- Process timely and accurate accounts payable, accounts receivable, and payroll
- Prepare complete and accurate internal and external financial reports in accordance with user needs and professional standards
- Oversee purchasing and contracting functions

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 442,225	\$ 462,650	\$ 454,700	\$ 489,350	5.8%
Operating	345,037	391,890	383,890	411,270	4.9%
Capital	4,709	780	780	3,300	323.1%
Total Expenditures	\$ 791,971	\$ 855,320	\$ 839,370	\$ 903,920	5.7%

Following the Trends



Measuring for Success

Strategic Goal: Maintain a healthy financial condition	Department Goal: Produce accurate and timely financial reports						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	GFOA Certificate of Achievement in Financial Reporting received ¹	Yes	Yes	●	Yes	Yes	Yes
	A "clean" audit opinion received by external auditors ²	Yes	Yes	●	Yes	Yes	Yes
	% of time month end expenditures closing entries are posted by the 10th day of the following month ³	92%	92%	●	92%	92%	92%
	% of employees satisfied with the availability of financial information	99%	99%	●	97%	95%	95%
	Department Goal: Develop a five-year Strategic Operating Plan and annual budget in accordance with the Council's financial policies						
	Actual revenues as a % of forecasted revenues	105%	103%	●	101%	101%	101%
	Unassigned General Fund (GF) balance as a % of actual expenditures	15%	23%	●	15%	15%	15%
	GFOA Distinguished Presentation Award received	Yes	Yes	●	Yes	Yes	Yes
	Department Goal: Process financial transactions efficiently and effectively						
	# of accounts payable invoices and payments processed per accounts payable FTE per month (SP9.2)	712	750	●	761	775	790
	% of purchase orders processed within 1 business day of submission	100%	100%	●	100%	95%	95%
	% of employees satisfied with the timeliness of purchasing services	98%	100%	●	98%	95%	95%
	% of employees satisfied with the quality of purchasing services	98%	99%	●	98%	95%	95%
	# of payroll transactions processed per payroll technician FTE per month	675	714	●	800	775	850
	% of employees satisfied with the accuracy of payroll services	99%	98%	●	98%	95%	95%
	# of other financial transactions processed per finance technician FTE	295	362	●	390	375	450
	Notes: ¹ VOP has received the GFOA Certificate of Achievement in Financial Reporting for 30 consecutive years. ² VOP has received a "clean" audit opinion from external auditors for 23 consecutive years. ³ Month end expenditure closing entries are posted by the 10 th day of the following month to provide department heads with timely financial information. At year end, closing entries are not able to be completed in 10 days, so 11/12 months, or 92% are completed by the deadline.						

Department Profile

The Human Resources Department furthers the Village of Pinehurst’s mission by attracting and retaining an engaged workforce. The Human Resources Director reports directly to the Village Manager and serves as a member of the senior leadership team. Along with the Director, one full-time Human Resources Generalist and one full-time Human Resources Specialist provide a strategic service for recruitment, retention, and recognition of competent staff.

Additional information about the Human Resources Department may be obtained by contacting Angela Kantor, Human Resources Director, at 910.295.1900 or akantor@vopnc.org.

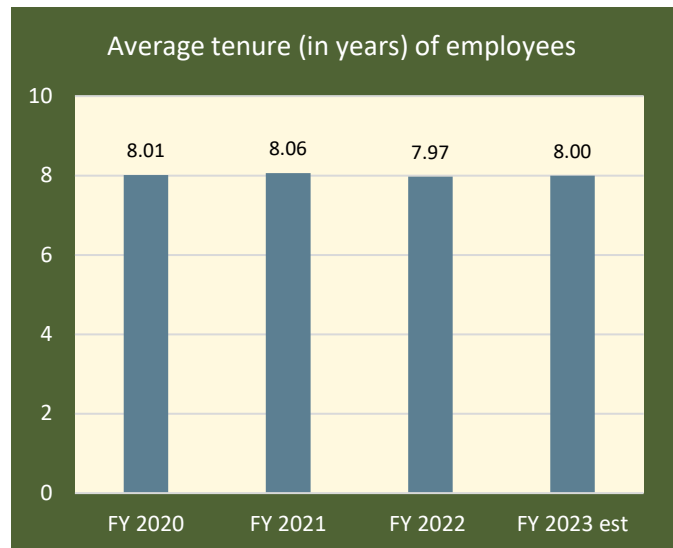
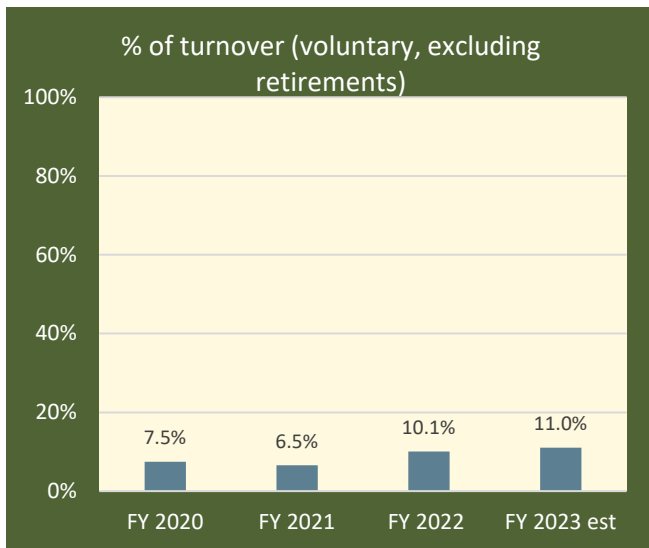
Departmental focus for FY 2024:

- Review and update employee policies and benefits
- Manage the Learning and Development System and succession plan for all employees
- Evaluate ways to improve the Village’s recruiting process to recruit future employees and meet current service demands

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 280,799	\$ 328,250	\$ 322,900	\$ 356,050	8.5%
Operating	157,050	227,260	202,260	340,610	49.9%
Capital	-	1,040	1,040	9,900	851.9%
Expenditures Total	\$ 437,849	\$ 556,550	\$ 526,200	\$ 706,560	27.0%

Following the Trends



Measuring for Success

Strategic Goal: Attract and retain an engaged workforce	Department Goal: Maintain a reward system that recognizes employees						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of employees who like the VOP's employee recognition programs	93%	94%	●	93%	90%	90%
	% of unique employees recognized in Village-wide award programs	74%	65%	●	75%	75%	80%
	Department Goal: Maintain a safe work environment						
	% of work injuries that are due to negligence ¹	0%	4%	●	5%	7%	7%
	% of accidents that are due to negligence ¹	45%	36%	●	40%	45%	40%
	Department Goal: Provide a competitive compensation package						
	% of employees satisfied with their 401k/457b/retirement benefits	98%	100%	●	90%	90%	90%
	% of employees satisfied with the leave benefits available to them	98%	93%	●	90%	90%	90%
	% of employees satisfied with their health insurance benefits	92%	88%	●	90%	90%	90%
	Department Goal: Effectively fill vacant positions						
	% of positions filled within target date	78%	73%	●	80%	75%	80%
	Sick leave hours used per 1,000 hours worked	37	40	●	47	40	33
	Department Goal: Provide training and development opportunities						
	% of employees who are satisfied with the learning and development opportunities available to them	98%	96%	●	90%	90%	90%
	% of employees who agree they have received adequate training to do their job	97%	98%	●	95%	95%	95%
	% of employees satisfied with TOPS training programs ²	N/A	N/A	N/A	95%	95%	95%
	% of vacancies filled with internal candidates ³	47%	35%	●	35%	35%	35%
	Promotion rates ³	20%	16%	●	3%	8%	8%
	Department Goal: Provide efficient and effective Human Resources support						
	% of employees satisfied with the timeliness of HR services	95%	93%	●	90%	90%	90%
	% of employees satisfied with responsiveness of HR employee recruiting services	93%	92%	●	90%	90%	90%
	Notes: ¹ The VOP Safety and Risk Management Committees analyze injuries and accidents to determine trends and root causes. VOP is projecting the % that are due to negligence to decline as we implement actions to address injury and accident root causes. ² TOPS training was not held in FY20, FY21, and FY22 due to COVID-19 restrictions. ³ These measures indicate the VOP's effectiveness at preparing, developing, and training employees for internal promotion and advancement opportunities.						

Department Profile

The Police Department furthers the Village of Pinehurst’s mission by ensuring the community is safe for residents, businesses, and visitors. The Police Chief reports directly to the Village Manager and serves as a member of the senior leadership team. In addition to the Chief, the Police Department consists of 24 sworn police officers, four telecommunications specialists, one administrative coordinator, and six reserve auxiliary officers, plus part-time police apprentices planned in the FY 2024 budget, to protect the life and property of approximately 18,000 residents.

Departmental focus for FY 2024:

- Patrol three response areas and enforcing traffic laws
- Update mobile and dispatch radios identified through the Police dispatch ACE
- Promote strong community engagement through the Citizen’s Police Academy and recruitment of volunteer Citizens on Patrol (COPS) that are used to augment the paid Police personnel

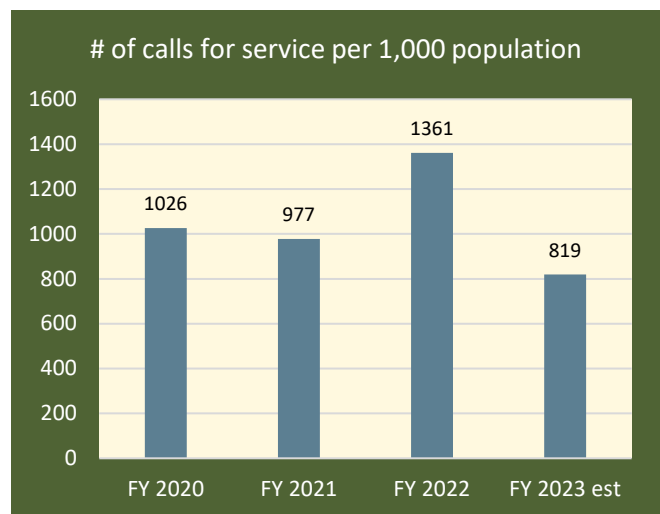
Additional information about the Police Department may be obtained by contacting Glen Webb, Police Chief, at 910.295.3141 or gwebb@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 2,505,352	\$ 2,929,050	\$ 2,808,700	\$ 3,209,450	9.6%
Operating	708,997	1,533,098	1,488,998	1,018,360	-33.6%
Capital	230,094	445,351	445,351	517,737	16.3%
Expenditures Total	\$ 3,444,443	\$ 4,907,499	\$ 4,743,049	\$ 4,745,547	-3.3%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Police Grants	\$ 15,694	\$ 10,417	\$ 10,417	\$ -	100.0%
Controlled Substance Tax Distribution	4,920	500	500	700	40.0%
Miscellaneous Police Revenues	6,727	7,000	8,000	7,500	7.1%
Revenues Total	\$ 27,341	\$ 17,917	\$ 18,917	\$ 8,200	-54.2%

Following the Trends



Measuring for Success

Strategic Goal: Safeguard the community	Department Goal: Enforce traffic laws						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of residents satisfied with enforcement of local traffic laws	87%	88%	●	88%	87%	87%
	Department Goal: Solve crimes						
	% of incidents cleared	34%	44%	●	40%-65%	45%	45%
	Department Goal: Prevent criminal activity						
	% of residents satisfied with the frequency of police patrols	90%	91%	●	90%	90%	90%
	% of businesses satisfied with police patrol	100%	97%	●	95%	97%	97%
Department Goal: Protect lives and property by responding promptly to calls for service							
90th percentile response time to high priority calls	3:38	3:19	●	3:33	3:26	3:26	

Strategic Goal: Attract and retain an engaged workforce	Department Goal: Utilize Citizen on Patrol volunteers to supplement police staff						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
# of Citizen on Patrol (COP) volunteer hours ¹	1,539	880	●	1,417	1,900	2,500	

Notes: ¹ Each year, VOP holds a Citizen Police Academy and several participants join the Police Department as a Citizen on Patrol (COP). COPs actively patrol, direct traffic, and perform other duties to augment the Police Department. Their volunteer hours are valued at \$20 per hour. VOP experienced a drop in COP volunteer hours in FY20, FY21, and FY22 due to COVID-19.

Department Profile

The Fire Department furthers the Village of Pinehurst’s mission by protecting life and property. The Fire Chief reports directly to the Village Manager and serves as a member of the senior leadership team. Thirty-three firefighters (including one additional firefighter planned in the FY 2024 budget), one fire/life safety educator, one part-time fire inspector and seven reserve firefighters, plus a full-time assistant fire marshal planned in the FY 2024 budget, to protect the Village and rural district from two stations with four engines, two brush trucks, and a rescue truck.

Departmental focus for FY 2024:

- Continue to improve response times to calls for service for the 25.18 square miles service area that includes the Village limits, a rural county district, and the nearby Town of Taylortown
- Educate the public to promote preparedness for all hazards
- Update the VIPER radio system

Additional information about the Fire Department may be obtained by contacting J. Carlton Cole, Fire Chief, at 910.295.5575 or jccole@vopnc.org.

Budget Summary

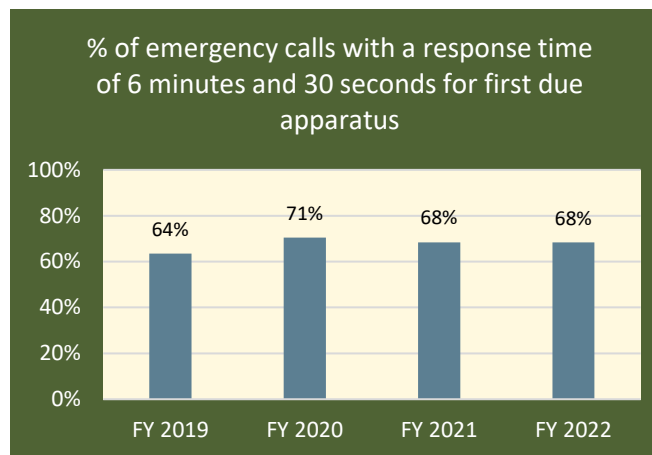
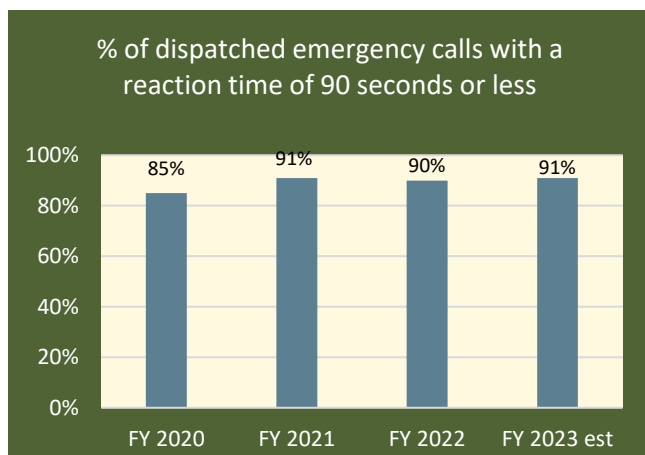
Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 2,484,722	\$ 2,826,850	\$ 2,682,300	\$ 3,333,850	17.9%
Operating	632,987	729,847	699,488	689,880	-5.5%
Capital	652,547	468,880	468,880	127,494	-72.8%
Expenditures Total	\$ 3,770,256	\$ 4,025,577	\$ 3,850,668	\$ 4,151,224	3.1%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Fire District Revenue	\$ 387,817	\$ 412,000	\$ 425,000	\$ 423,000	2.7%
Miscellaneous Fire Revenues	14,430	10,000	10,000	15,000	50.0%
Revenues Total	\$ 402,247	\$ 422,000	\$ 435,000	\$ 438,000	3.8%

FY 2024-2028 Initiative Action Plans

Initiative Action Plans	FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Design, build, staff, and equip Fire Station 93</i>	FY 2028	\$0	\$0	\$0	\$0	\$400,000

Following the Trends



Measuring for Success

Strategic Goal: Safeguard the community	Department Goal: Decrease risk of fire in the Village						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of commercial businesses inspected	152%	104%	●	41%	49%	49%
	% of businesses satisfied with fire prevention inspection services	100%	98%	●	95%	95%	95%
	Department Goal: Promptly respond to fire calls for service						
	% of businesses satisfied with fire emergency response times	100%	100%	●	95%	95%	95%
	90th percentile response time for first unit arrival	10:05	9:55	●	9:44	9:54	9:51

Strategic Goal: Attract and retain an engaged workforce	Department Goal: Develop and maintain an effective, advanced workforce						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of full-time uniformed staff who obtain advanced training ¹	103%	58%	●	40%	50%	50%
	% of firefighters meeting or exceeding NFPA firefighter competencies	100%	100%	●	100%	100%	100%

Notes: ¹ This KPI measures the department’s progress toward providing advanced training opportunities to meet requirements or bring new skills to department operations.

Department Profile

The Inspections Division of the Planning Department furthers the mission of the Village of Pinehurst by promoting high-quality development and appearance throughout the community. The division operates under direction of the Planning and Inspections Director. The Inspections Division includes three building inspectors. Inspections personnel both review and enforce compliance with the North Carolina Building Codes for all types of residential and commercial building and development.

Departmental focus for FY 2024:

- Continue a high level of responsiveness to building inspection requests within one business day

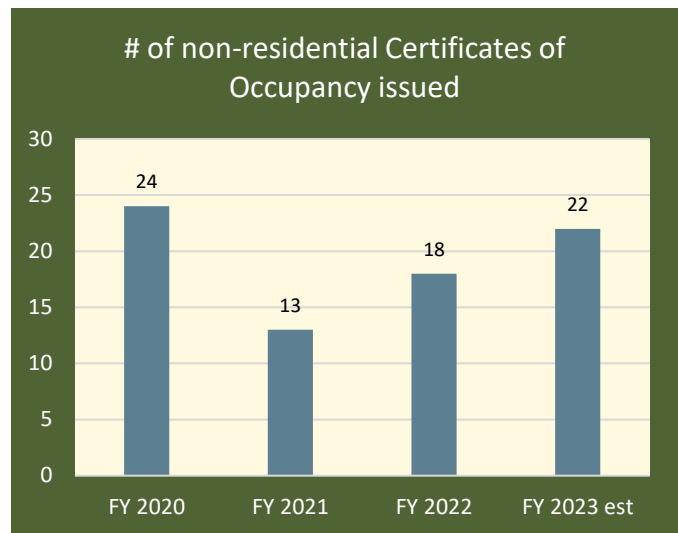
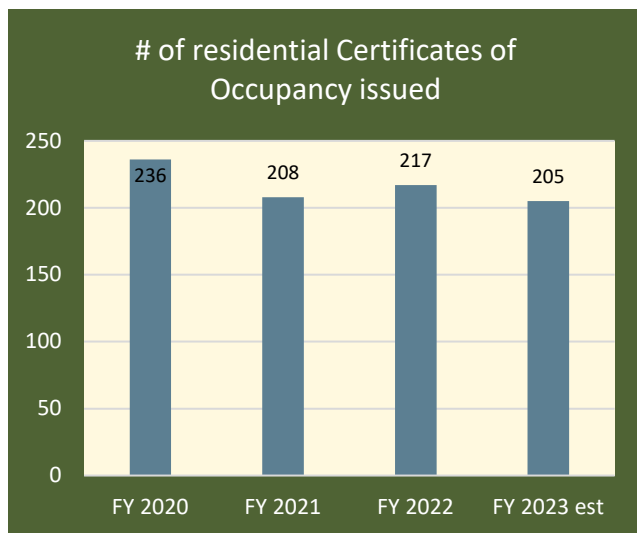
Additional information about the Inspections Division may be obtained by contacting Alex Cameron, Planning and Inspections Director, at 910.295.8664 or acameron@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 306,026	\$ 334,000	\$ 334,700	\$ 370,400	10.9%
Operating	32,060	46,210	44,010	63,910	38.3%
Capital	-	50,520	50,520	3,310	-93.4%
Expenditures Total	\$ 338,086	\$ 430,730	\$ 429,230	\$ 437,620	1.6%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Inspection Permit Revenue	\$ 278,999	\$ 250,000	\$ 260,000	\$ 250,000	0.0%
Revenues Total	\$ 278,999	\$ 250,000	\$ 260,000	\$ 250,000	0.0%

Following the Trends



Measuring for Success

Strategic Goal: Promote high quality neighborhoods, development, and appearance	Department Goal: Inspect residential and non-residential development to ensure compliance with building codes						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of building inspections completed within one business day	100%	100%	●	100%	100%	100%
% of businesses satisfied with building inspections	95%	100%	●	100%	100%	100%	

Strategic Goal: Maintain a healthy financial condition	Department Goal: Recover the costs of inspection services						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	Average cost per building inspection ¹	\$37	\$41	●	\$42	\$40	\$52

Notes: ¹ Based on projected inspection operating expenses of \$350,000 and an estimate of 8,220 inspections (IN.C.1). For FY23, the average cost per inspection is estimated to be \$42.



Inspecting New Residential Buildings

Department Profile

Public Services Administration is a division of the Public Services Department. The Public Services and Engineering Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Public Services Administration Division consists of the Director, the Assistant Director, an Engineering Technician, and an Administrative Assistant.

Areas of focus for FY 2024:

- Manage Streets & Grounds and Solid Waste staff response to resident service requests and complaints through the MyVOP service request system
- Provide engineering services

KPIs for this department are identified in the Solid Waste and Streets & Grounds Divisions. Additional information about Public Services Administration may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 340,328	\$ 411,150	\$ 401,800	\$ 472,350	14.9%
Operating	219,875	326,550	320,350	206,840	-36.7%
Capital	690	353,122	353,122	15,778	-95.5%
Expenditures Total	\$ 560,893	\$ 1,090,822	\$ 1,075,272	\$ 694,968	-36.3%

FY 2024-2028 Initiative Action Plans

Initiative Action Plans	FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Relocation of the Public Services Complex</i> – to allow for redevelopment of Village Place	FY 2024 – FY2028	\$80,000	\$400,000	\$6,000,000	\$0	(\$500,000)



Public Services Employees



Department Profile

The Streets & Grounds Division of the Public Services Department furthers the mission of the Village of Pinehurst by promoting high-quality development and appearance, preserving our environment, and promoting transportation mobility and connectivity throughout the community. The division operates under the direction of the Assistant Director of Public Services and reports up to the Assistant Village Manager of Operations. There are 15 members of the Streets & Grounds team organized into two crews: Street Maintenance and Grounds Maintenance. This division serves approximately 18,000 residents encompassing an area of 14.9 square miles, with 108 miles of Village-maintained streets and right-of-ways. Annual resurfacing costs and state funding to municipalities from the restricted state Powell Bill funds for street maintenance are included in the Powell Bill Division. Costs for street patching are included in the Streets & Grounds Division.

Departmental focus for FY 2024:

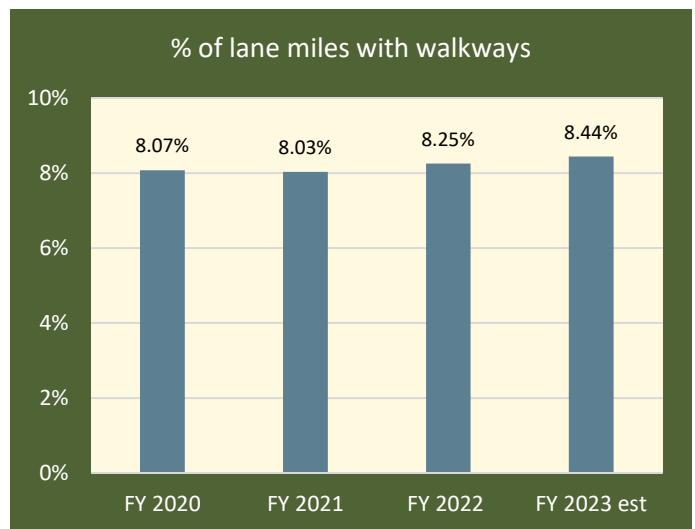
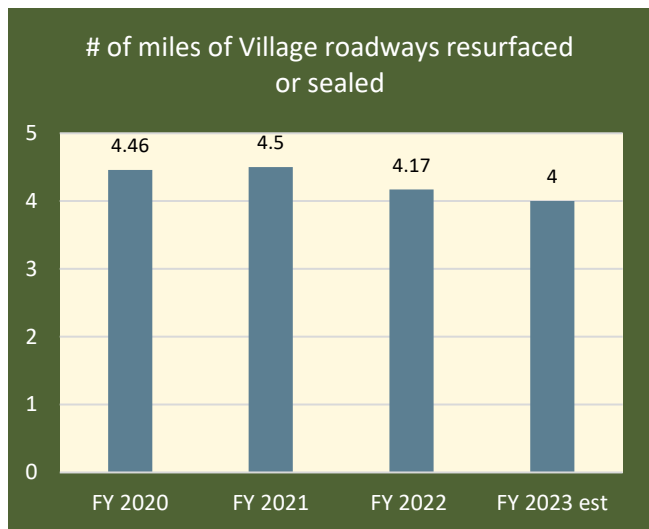
- Monitor and evaluate traffic levels at six key intersections in the Village
- Invest in stormwater drainage projects
- Construct pedestrian facilities
- Implement Village Place streetscape enhancements
- Add other beautification projects along main thoroughfares and gateways
- Maintain roadways, signage, sidewalks, and other public landscape areas at a high level

Additional information about Streets & Grounds Division may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 759,316	\$ 886,400	\$ 841,700	\$ 956,900	8.0%
Operating	673,705	798,470	770,470	876,310	9.7%
Capital	670,088	1,445,110	1,445,110	1,264,580	-12.5%
Expenditures Total	\$ 2,103,109	\$ 3,129,980	\$ 3,057,280	\$ 3,097,790	-1.0%

Following the Trends



Measuring for Success

Strategic Goal: Promote high quality neighborhoods, development, and appearance	Department Goal: Maintain Village right of ways						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	# of right of way lane miles maintained per FTE	16	16	●	16	16	16
	% of ROW mowing performed according to schedule	100%	95%	●	95%	95%	95%

Strategic Goal: Promote transportation mobility and connectivity	Department Goal: Maintain directional and regulatory street signs						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of regulatory reflective signs inspected per NHTSA standards ¹	100%	100%	●	100%	20-30%	20-30%
	Department Goal: Maintain Village roadways						
	% of centerline miles of Village roadways resurfaced and sealed per year	4.18%	3.87%	●	3.68%	3.68%	3.68%
	5-year rolling average of the # of miles of roadways resurfaced and sealed	4.22	4.43	●	4.2	4.23	4
	% of roadways with a Pavement Condition rating of 85 or better	53%	54%	●	54%	54%	54%
	Pavement condition Rating	79.6	83	●	83	83	83
	% of residents satisfied with maintenance of streets in neighborhoods	83%	87%	●	85%	85%	85%
	Department Goal: Provide safe pedestrian facilities with interconnectivity						
% of scheduled walkway miles inspected	N/A	N/A		N/A	25%	25%	

Notes: ¹ VOP inspects regulatory reflective signs every four years per NHTSA standards. In FY24, the measure shifted to include a percentage range of inspected reflective signs per year to meet the four-year goal of 100%

Department Goal: Maintain stormwater facilities							
Strategic Goal: Preserve the environment		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
		% of MYVOP storm water requests addressed on time	97%	99%	●	99%	95%



Streets and Grounds Employee



Department Profile

The Powell Bill Division is managed by the Public Services and Engineering Director and is used to separately identify the expenditure of restricted state Powell Bill funds that are used for the purpose of construction, repair, and maintenance of 108 miles of Village-owned streets and right of ways. To determine which roads will be resurfaced in a given year, Village staff review the pavement condition ratings of all Village-owned roads that are rated every three years by an independent outside agency using standardized rating methodologies.

KPIs for the Powell Bill Division are provided in the Streets & Grounds Division. The Powell Bill Division does not contain any staff. However, additional information about the Powell Bill Division may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Departmental focus for FY 2024:

- Resurface and apply slurry seal to Village maintained streets, depending on resurfacing costs and mix of slurry seal versus resurfacing
- Fund \$1.5 million annually for resurfacing roads in the 5-year plan to improve the overall Pavement Condition Rating and the % of roadways with a Pavement Condition rating of 85 or better
- Maintain a 15-25 year life cycle for the 107 miles of Village-owned streets

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Operating	\$ 1,130,492	\$ 1,472,975	\$ 1,472,975	\$ 1,500,100	1.8%
Expenditures Total	\$ 1,130,492	\$ 1,472,975	\$ 1,472,975	\$ 1,500,100	1.8%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Powell Bill Revenue	\$ 568,939	\$ 572,245	\$ 572,245	\$ 577,000	0.8%
Revenues Total	\$ 568,939	\$ 572,245	\$ 572,245	\$ 577,000	0.8%



Village Street Resurfacing



Department Profile

The Solid Waste Division of the Public Services Department furthers the mission of the Village of Pinehurst by preserving the community’s environment. The division operates under the direction of the Assistant Director of Public Services. There are ten members of the Solid Waste team, led by a Solid Waste Superintendent. This division provides nearly 9,000 households with weekly same-day automated pickup of garbage, recycling, and yard debris under the “One and Done” program.

Departmental focus for FY 2024:

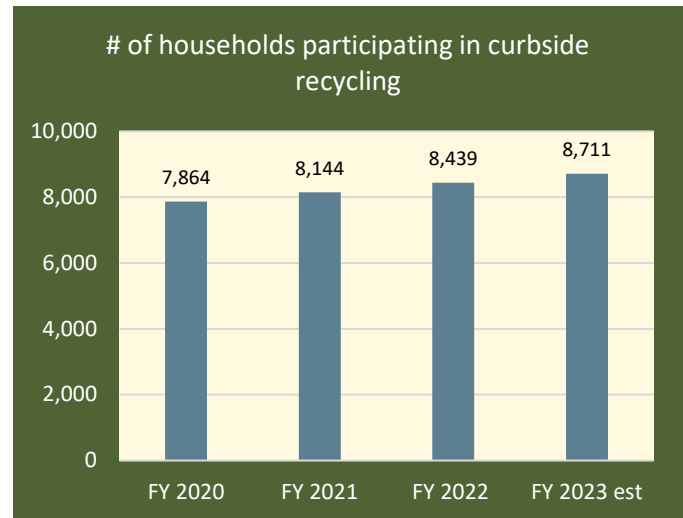
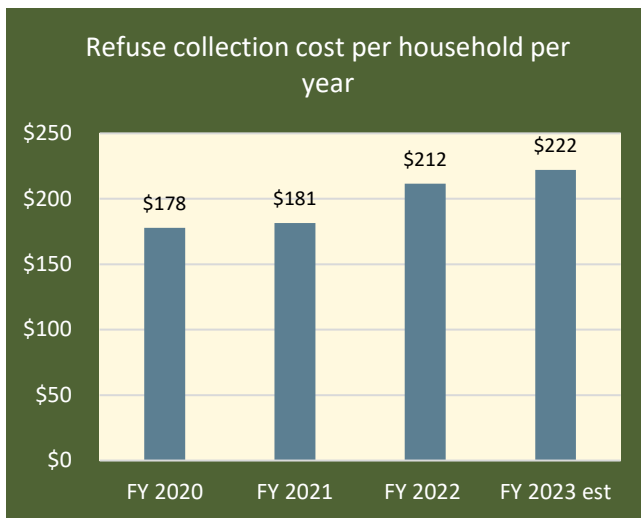
- Implement improvements that provide greater service delivery efficiency while minimizing return pickups
- Coordinate with Moore County and other municipalities on the annual Household Hazardous Waste event

Additional information about Solid Waste Division may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 562,775	\$ 699,200	\$ 722,300	\$ 742,000	6.1%
Operating	1,338,986	1,415,992	1,371,692	1,604,020	13.3%
Capital	-	489,730	489,730	349,690	-28.6%
Expenditures Total	\$ 1,901,761	\$ 2,604,922	\$ 2,583,722	\$ 2,695,710	3.5%

Following the Trends



Measuring for Success

Department Goal: Provide efficient and effective weekly solid waste collection							
	FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.	
Strategic Goal: Preserve the environment	# of solid waste collection complaints per 1,000 collection points	0.97	0.79	●	0.70	0.75	0.65
	% of MyVOP solid waste requests completed on time	99%	99%	●	98%	98%	98%
	% of solid waste routes completed on schedule	100%	100%	●	100%	99%	99%
	% of safety checks on solid waste vehicles completed daily	100%	100%	●	100%	99%	99%
	% of time cart inventory levels remain above minimum stock threshold	85%	97%	●	97%	96%	96%
	Department Goal: Maintain a high level of recycling participation						
	% of households participating in curbside recycling	93%	95%	●	96%	96%	96%
	Total # of tons recycled per household (including collection by outside vendors)	0.12	0.18	N/A	0.16	0.16	0.16

Department Profile

The Planning Department furthers the mission of the Village of Pinehurst by promoting high-quality development and appearance within the community. The Planning and Inspections Director reports directly to the Village Manager and serves as a member of the senior leadership team. The Planning Department consists of a Planning Supervisor, a Sr. Planner, a Planner, two Planning and Zoning Specialists, a Code Compliance Specialist, and an Admin. Specialist. The department provides planning services for the Village as well as its extra territorial jurisdiction (ETJ).

Additional information about the Planning Department may be obtained by contacting Alex Cameron, Planning and Inspections Director, at 910.295.8664 or acameron@vopnc.org.

Departmental focus for FY 2024:

- Implement strategies from the 2019 Comprehensive Plan
- Develop a consolidated multi-modal transportation plan
- Continue the comprehensive update to the Pinehurst Development Ordinance
- Conduct timely plan review of residential and non-residential development submittals
- Conduct routine patrols of neighborhoods to identify code violations and promptly investigating code violations to ensure timely resolution

Budget Summary

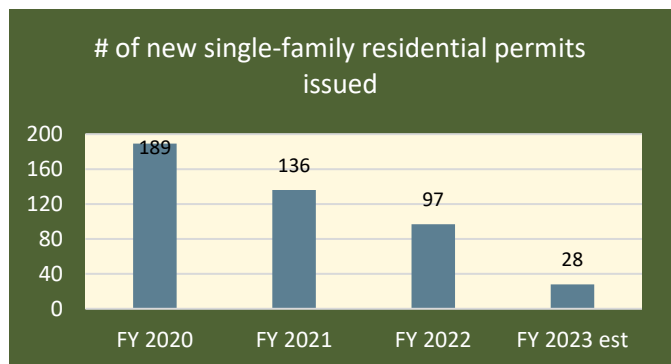
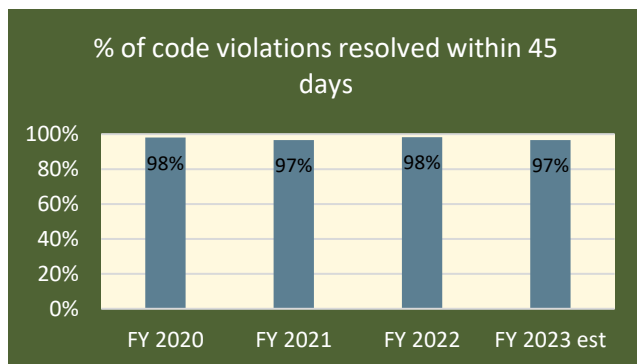
Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 607,713	\$ 807,950	\$ 761,600	\$ 860,450	6.5%
Operating	231,387	450,470	439,270	395,240	-12.3%
Capital	767	9,820	9,820	28,600	191.2%
Expenditures Total	\$ 839,867	\$ 1,268,240	\$ 1,210,690	\$ 1,284,290	1.3%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Planning Permit Revenue	\$ 263,656	\$ 252,500	\$ 252,500	\$ 252,300	-0.1%
Revenues Total	\$ 263,656	\$ 252,500	\$ 252,500	\$ 252,300	-0.1%

FY 2024-2028 Initiative Action Plans

Initiative Action Plans	FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Comprehensive update to the Pinehurst Development Ordinance</i>	FY 2024	\$0	\$0	\$0	\$0	\$0
<i>Develop and implement a Consolidated Multi-Modal Transportation Plan</i>	FY 2024-2028	\$100,000	\$0	\$0	\$0	\$0

Following the Trends



Measuring for Success

Strategic Goal: Promote high quality neighborhoods, development, and appearance	Department Goal: Increase compliance with Village codes and ordinances						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of code violations investigated within 2 business days	83%	87%	●	87%	90%	90%
	Median # of days to close a code violation	14	15	●	15	15	15
	% of neighborhoods patrolled according to schedule for code violations	102%	100%	●	100%	100%	100%
	Department Goal: Process residential permit applications in a timely manner						
	% of single family residential new construction and addition/alteration plans initially reviewed within 14 days	79%	80%	●	99%	100%	100%
	Average # of days to issue single family permits for new construction and additions/alterations	11	12	●	10	10	10
	% of Certificates of Appropriateness issued by staff within 7 days	89%	72%	●	93%	95%	95%
	Department Goal: Process non-residential permit applications in a timely manner						
	% of time non-residential development applicant receives initial staff comments within 21 days	73%	55%	●	55%	70%	70%
	Department Goal: Provide high quality customer service						
	% of residents satisfied with P&I services	89%	98%	●	94%	90%	90%
Strategic Goal: Maintain a healthy financial condition	Department Goal: Recover the costs of development services						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
% of planning operating costs recovered through planning fees	33%	31%	●	26%	27%	21%	

Department Profile

The Community Development Division furthers the mission of the Village of Pinehurst by promoting a thriving business community and high-quality development and appearance for our residents, businesses, and visitors. The division is co-managed by the Assistant Village Manager of Operations and the Assistant Village Manager of Administration. This division oversees marketing, economic development, and the Village’s Welcome Center.

Departmental focus for FY 2024:

- Promote and market the Village as a place to visit, live, and do business with print and digital advertising
- Operate the George P. Lane Welcome Center to serve residents and visitors

Additional information about the Community Development Division may be obtained by contacting Doug Willardson, Assistant Village Manager of Administration, at 910.295.1900 or dwillardson@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Operating	127,759	151,260	144,360	165,720	9.6%
Capital	-	216,460	216,460	1,100	-99.5%
Expenditures Total	\$ 127,759	\$ 367,720	\$ 360,820	\$ 166,820	-54.6%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Logo Merchandise Sales	\$ 32,687	\$ 35,000	\$ 30,000	\$ 45,000	28.6%
Revenues Total	\$ 32,687	\$ 35,000	\$ 30,000	\$ 45,000	28.6%

Measuring for Success

Department Goal: Provide a welcoming environment for Pinehurst visitors							
Strategic Goal: Promote a thriving business community		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	# of Welcome Center visitors served	3,944	6,661	●	5,100	6,500	5,000
	% of Welcome Center shifts	99%	100%	●	99%	99%	99%
	Department Goal: Provide a welcoming environment for Pinehurst visitors						
1 st floor occupancy rate in the Village Center	92%	94%	●	94%	90%	90%	



Department Profile

Recreation, a division within the Parks and Recreation Department, furthers the mission of the Village of Pinehurst by promoting active living and cultural opportunities for the community. The Parks and Recreation Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Director provides management support to all divisions in the department—Recreation, Harness Track, Fair Barn, Buildings & Grounds. The Recreation Division includes a Rec. Superintendent, Prog. Coord., Admin. Asst., Special Event Coord., and part-time Event Asst., plus a full-time Athletics Coord. and part-time Rec. Asst. planned in the FY 2024 budget, who, in conjunction with the Director, are charged with providing the residents of Pinehurst with a variety of recreational pursuits that enrich the quality of the lives of the participants.

Departmental focus for FY 2024:

- Enhance athletic and rec. programming
- Retrofit current athletic fields with synthetic turf
- Maximize use of the Community Center
- Utilize feedback from participant surveys to improve programs and facilities

Additional information about the Recreation Division may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.2817 or mwagner@vopnc.org.

Budget Summary

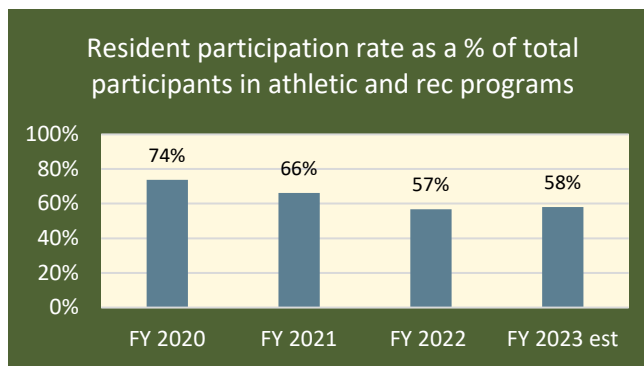
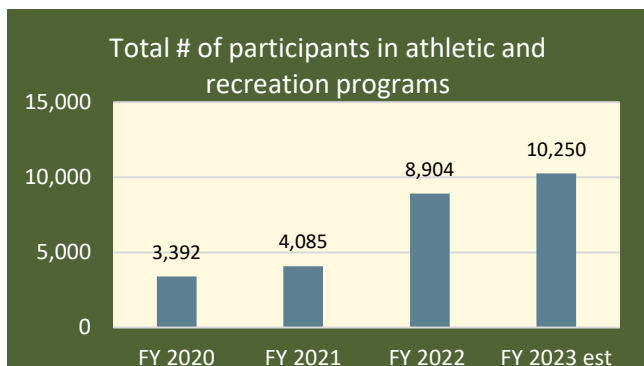
Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 585,079	\$ 697,150	\$ 650,400	\$ 820,050	17.6%
Operating	1,204,993	1,458,246	1,450,150	1,511,030	3.6%
Capital	412,197	1,500,728	1,500,728	108,473	-92.8%
Expenditures Total	\$ 2,202,269	\$ 3,656,124	\$ 3,601,278	\$ 2,439,553	-33.3%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Athletic Programs	\$ 56,033	\$ 65,000	\$ 65,000	\$ 70,000	7.7%
Recreation Fees	150,325	155,000	165,000	167,500	8.1%
Facility Rentals	52,116	50,000	43,000	50,000	0.0%
Revenues Total	\$ 258,474	\$ 270,000	\$ 273,000	\$ 287,500	6.5%

FY 2024-2028 Initiative Action Plans

Initiative Action Plans	FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Retrofit current athletic fields with synthetic turf</i>	FY 2024-2028	(\$27,700)	\$661,600	(\$49,400)	(\$50,700)	\$947,900

Following the Trends



Measuring for Success

Department Goal: Provide adequate parks and recreation facilities						
	FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
# of developed acres of parks maintained per FTE	28.67	28.67	●	28.67	28.67	28.67
% of residents satisfied with the quality of Village parks	99%	99%	●	99%	95%	95%
Resident satisfaction with the adequacy of parks and recreation facilities (Village parks offered that meet my/my family's needs)	N/A	N/A		95%	95%	95%
Department Goal: Provide a variety of athletic and recreation programs						
% of athletic and recreation programs offered that met or exceeded minimum registration requirements	91%	94%	●	89%	90%	90%
Resident recreation program participants as a % of population	9%	9%	●	9%	8%	8%
% of residents satisfied with the quality of youth recreation programs	95%	96%	●	95%	95%	95%
% of residents satisfied with the quality of adult recreation programs	93%	94%	●	94%	95%	95%
% of recreation participants satisfied with athletic and recreation programs	97%	97%	●	95%	95%	95%
Department Goal: Provide cultural arts events						
# of Village sponsored cultural arts events	56	83	●	75	75	75
% of residents satisfied with Village sponsored cultural arts events	90%	90%	●	97%	95%	95%

Strategic Goal: Promote active living and cultural opportunities

Strategic Goal: Maintain a healthy financial condition	Department Goal: Recover program and event costs through fees						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of direct costs recovered through recreation fees	126%	128%	●	125%	95%	95%
\$ of revenues obtained for Village sponsored cultural arts events	\$5,923	\$22,025	●	\$20,000	\$21,000	\$24,000	



Pinehurst Community Center



Department Profile

The Library and Archives Department furthers the mission of the Village of Pinehurst by promoting active living and cultural opportunities for the community. The Library and Archives Director reports directly to the Assistant Village Manager of Operations and serves as a member of the senior leadership team. The department consists of a Director, Asst. Director, full-time Associate, and four part-time Associates.

Additional information about the Library and Archives Department may be obtained by contacting Audrey Moriarty, Library and Archives Director, at 910.295.6022 or amoriarty@vopnc.org.

Departmental focus for FY 2024:

- Manage the collection of over 23,000 items including fiction, non-fiction, audio books, e-books, reference, large print, and children’s books
- Provide children’s programs throughout the year
- Provide access to the Tufts Archives, the Pinehurst History Museum
- Evaluate adult programming for future opportunities

Budget Summary

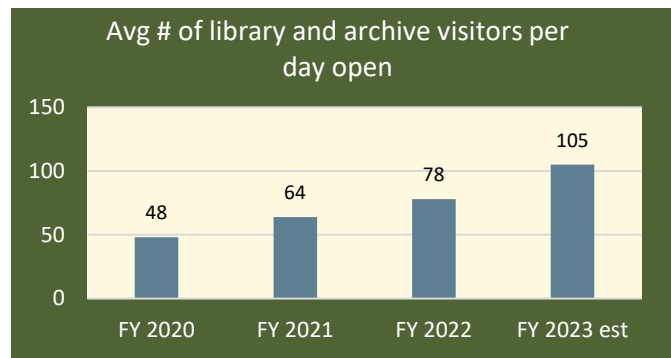
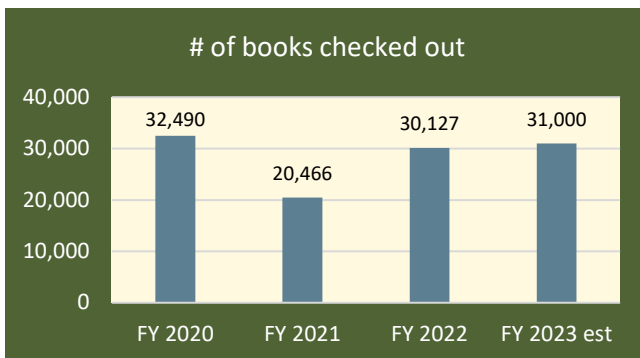
Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 66,316	\$ 334,650	\$ 327,300	\$ 371,950	11.1%
Operating	228,066	277,242	266,342	252,310	-9.0%
Capital	58,020	1,003,375	1,003,375	11,175	-98.9%
Expenditures Total	\$ 352,402	\$ 1,615,267	\$ 1,597,017	\$ 635,435	-60.7%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Library State Aid	\$ 1,243	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
Library Donations	290	9,222	9,222	1,000	-89.2%
Library Endowment Income	-	106,000	106,000	105,000	-0.9%
Miscellaneous Library Revenues	2,734	19,200	19,200	25,200	31.3%
Revenues Total	\$ 4,267	\$ 141,922	\$ 141,922	\$ 138,700	-2.3%

FY 2024-2028 Initiative Action Plans

Initiative Action Plans	FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Expand and renovate Given Library/Tufts Archives</i>	FY 2024-2028	\$0	\$4,600,000	\$397,800	\$410,600	\$423,400

Following the Trends



Measuring for Success

Department Goal: Ensure public availability and access to library and archive materials						
	FY 2021 Actual	FY 2022 Actual	Did we achieve our goal? ¹	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
Average # of books checked out per day open	76	105		110	125	166
Average # of e-books checked out per day open	78	75		76	70	77
Total # of requests for archive materials	481	332		580	600	600
Department Goal: Provide public library and archives programs and special events that meet public need						
# of youth library program sessions	11	61		72	72	80
# of adult library program sessions	0	13		19	6	12
# of youth library special events	0	2		7	4	5
Total # of program and special participants	N/A	N/A		1,320	1,395	1,750
Department Goal: Provide responsive related services						
Time spent fulfilling customer request for archives research	N/A	12:00		15:00	30:00	30:00
<p>Note: Library and Archives Services joined the Village of Pinehurst in April 2022. The above data is prior to when the Given Memorial Library and Tufts Archives joined the Village of Pinehurst. Goals associated with these key performance indicators will begin in the FY 2024 Strategic Operating Plan, where the Village will report on achieving goals for FY 2023.</p>						

Department Profile

The Harness Track Division of the Parks and Recreation Department furthers the mission of the Village of Pinehurst by promoting active living and cultural opportunities while ensuring it maintains a healthy financial condition. The division reports to the Parks and Recreation Director. The Harness Track Division includes one Track Supervisor, three full-time Track Specialists, and part-time seasonal personnel responsible for the operations and maintenance of the Harness Track facility. The Harness Track, established in 1915, is listed in the National Register of Historic Places. The Village rents the Harness Track horse training facility to show promoters, trainers, and other outside groups.

Departmental focus for FY 2024:

- Continue maintaining three sand-clay training tracks (1/2-mile track; 5/8-mile track; 1-mile track) totaling 2.25 miles on 111 acres at a high level
- Increase marketing efforts of the Harness Track to maximize rentals of stalls and utilization of the facility for events
- Maintain a Track Restaurant and Tack Shop

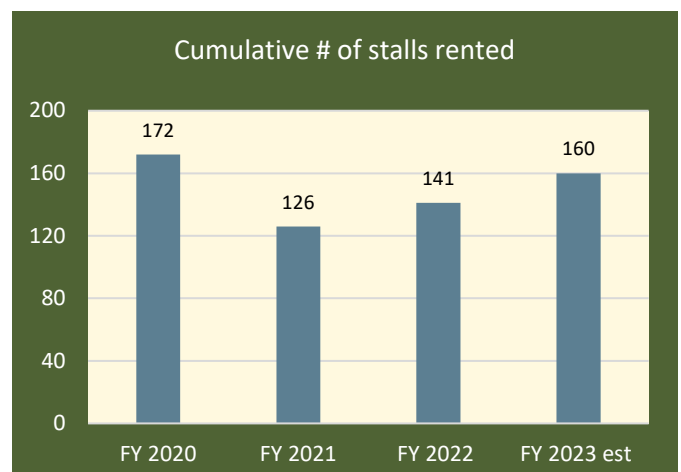
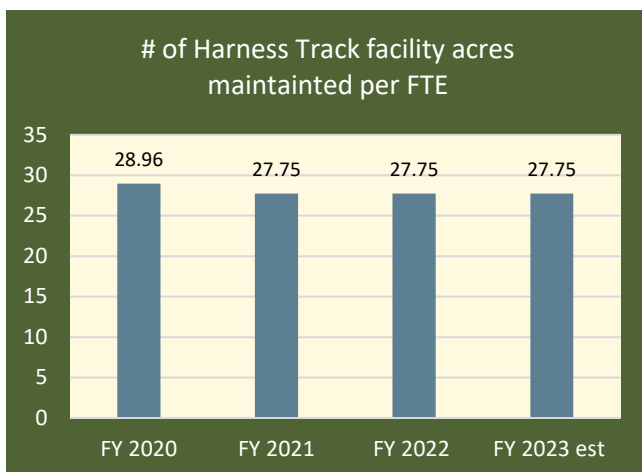
Additional information about the Harness Track Division of the Parks and Recreation Department may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.2817 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 238,105	\$ 266,200	\$ 259,700	\$ 279,400	5.0%
Operating	316,867	369,060	366,565	359,540	-2.6%
Capital	102,345	227,256	227,256	231,013	1.7%
Expenditures Total	\$ 657,317	\$ 862,516	\$ 853,521	\$ 869,953	0.9%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Stall Rental	\$ 149,202	\$ 174,000	\$ 174,000	\$ 195,000	12.1%
Tack Shop Rental	5,519	5,500	5,500	5,200	-5.5%
Restaurant Rent	7,242	7,200	7,200	7,700	6.9%
Shows/Events Revenue	44,968	25,000	25,000	22,000	-12.0%
Revenues Total	\$ 206,931	\$ 211,700	\$ 211,700	\$ 229,900	8.6%

Following the Trends



Measuring for Success

Strategic Goal: Professionally Manage a High-Performing Organization	Department Goal: Provide a high quality equestrian training and event venue						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of Harness Track building renovations completed on schedule	100%	100%	●	100%	100%	100%
% of customers satisfied with the Harness Track facility	100%	80%	●	95%	95%	95%	

Strategic Goal: Maintain a healthy financial condition	Department Goal: Maximize utilization of the Harness Track						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of capacity reached for stall rentals ¹	48%	54%	●	66%	80%	94%
	# of days the Harness Track is rented for equestrian events	31	42	●	33	37	45
	# of days the Harness Track is rented for non-equestrian events	217	206	●	159	130	100
	% of days the Harness Track is rented	68%	68%	●	53%	46%	41%
% of Harness Track operating expenditures recovered with fees	40%	37%	●	40%	47%	47%	

Notes: ¹ Each year, VOP strives to reach maximum capacity of harness track stalls that are rented to standardbred trainers.

Department Profile

The Fair Barn, a Division of the Parks and Recreation Department, furthers the mission of the Village of Pinehurst by promoting active living and cultural opportunities while ensuring it maintains a healthy financial condition. The division is under the direction of the Parks and Recreation Director. The Fair Barn Division is comprised of the Fair Barn Coordinator, several part-time assistants, and part-time laborers who provide the labor, supplies, expertise, and management for the operations and maintenance of the Fair Barn. The Fair Barn is a renovated 6,400 square foot facility located at the Harness Track that was designed as an exhibition hall for the Sandhills Fair in 1917. The Village rents the Fair Barn to outside groups as a venue for weddings and other large events that can accommodate up to 600 people.

Departmental focus for FY 2024:

- Promote the use of enhanced outdoor space to provide additional entertainment space for renters
- Maintain 6,400 square feet of rental space at a high level
- Promote and manage the facility to maximize its use

Additional information about the Fair Barn Division of the Parks and Recreation Department may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.2817 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 117,526	\$ 139,200	\$ 137,800	\$ 148,800	6.9%
Operating	180,275	259,740	247,440	272,280	4.8%
Capital	-	30,480	30,480	61,445	101.6%
Expenditures Total	\$ 297,801	\$ 429,420	\$ 415,720	\$ 482,525	12.4%

Revenues by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Fair Barn Rental	\$ 254,477	\$ 250,000	\$ 250,000	\$ 255,000	2.0%
Shows/Events Revenue	5,305	5,000	10,000	7,500	50.0%
Revenues Total	\$ 259,782	\$ 255,000	\$ 260,000	\$ 262,500	2.9%

Measuring for Success

Strategic Goal: Professionally Manage a High-Performing Organization	Department Goal: Provide a high quality event venue						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of customers satisfied with the Fair Barn facility	100%	100%	●	95%	95%	95%

Strategic Goal: Maintain a healthy financial condition	Department Goal: Maximize utilization of the Fair Barn						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	# of weekdays the Fair Barn is used	57	54	●	48	56	52
	# of weekend days the Fair Barn is used ¹	19	81	●	89	95	93
	Fair Barn weekday utilization rate	27%	26%	●	23%	27%	25%
	Fair Barn weekend utilization rate ¹	12%	52%	●	56%	60%	59%
	# of client leads for weekend rentals	620	604	●	700	640	640
Department Goal: Maximize profitability of the Fair Barn							
% of Fair Barn operating expenditures recovered with fees	32%	87%	●	95%	95%	95%	

Notes: ¹ Because the Fair Barn is such a popular event venue, weekends are typically booked well in advance and there are not a lot of opportunities to increase weekend utilization significantly. The FY24 number of days also accounts for the US Open Championship returning to Pinehurst.

Department Profile

The Buildings & Grounds Division, a division of the Parks and Recreation Department, furthers the mission of the Village of Pinehurst by ensuring the Village professionally manages a high-performing organization. The division operates under the direction of the Parks and Recreation Director. This division includes a Building & Grounds Superintendent, two Maintenance Technicians, and five Grounds Specialists that provide regular and preventative maintenance for all facilities owned by the Village as well as for selected Village-owned grounds and property. All expenditures of this department are charged back to other departments in the form of internal service charges.

Departmental focus for FY 2024:

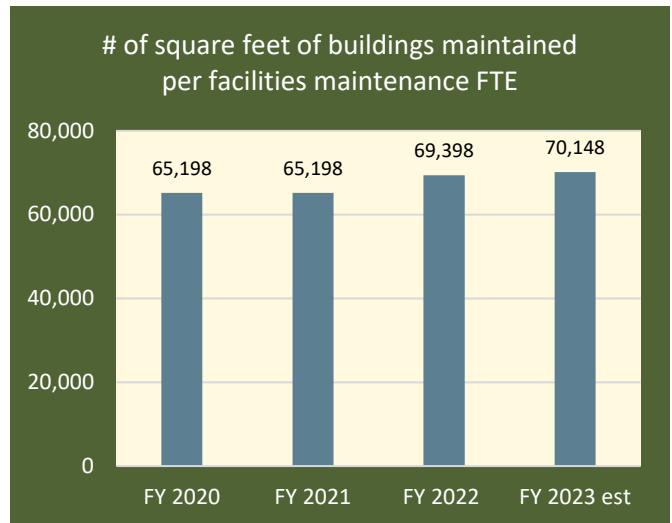
- Continue to respond to work order requests in a timely fashion and striving to reduce the number of days to close work orders
- Conduct quarterly inspections of buildings, playgrounds, and greenway trail bridges

Additional information about the Building & Grounds Division may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.1900 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 497,188	\$ 573,900	\$ 558,500	\$ 625,700	9.0%
Operating	751,526	977,470	962,470	974,740	-0.3%
Capital	816,630	2,006,463	2,006,463	406,410	-79.7%
Expenditures Total	\$ 2,065,344	\$ 3,557,833	\$ 3,527,433	\$ 2,006,850	-43.6%

Following the Trends



Measuring for Success

Strategic Goal: Professionally Manage a High-Performing Organization	Department Goal: Respond promptly to B&G work order requests						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of B&G work order requests closed within 14 days	100%	100%	●	95%	95%	95%
	% of confirmed B&G work order requests that are a confirmed emergency	0%	0%	●	0%	2%	2%
	Average # of days to close B&G work orders (WCI SP4.3)	4.57	5.74	●	6.50	5.00	4.00
	% of employees satisfied with the quality of B&G work performed	100%	99%	●	96%	95%	95%
	Department Goal: Effectively conduct preventative maintenance on Village buildings and grounds						
	% of Village buildings inspected quarterly	100%	100%	●	100%	100%	100%
	% of playground inspections completed according to schedule	100%	96%	●	100%	100%	100%
	% of greenway/trail bridges inspected according to schedule	100%	100%	●	100%	100%	100%



Buildings and Grounds Employee

Department Profile

The Fleet Maintenance Department furthers the mission of the Village of Pinehurst by ensuring the Village maintains a high-performing fleet of vehicles and equipment. The Fleet Supervisor reports directly to the Assistant Village Manager of Operations. The Fleet Maintenance Department consists of the Supervisor and two Technicians who are responsible for providing regular and preventative maintenance for all vehicles and equipment operated by the Village. All expenditures of this department are charged back to other departments in the form of internal service charges.

Departmental focus for FY 2024:

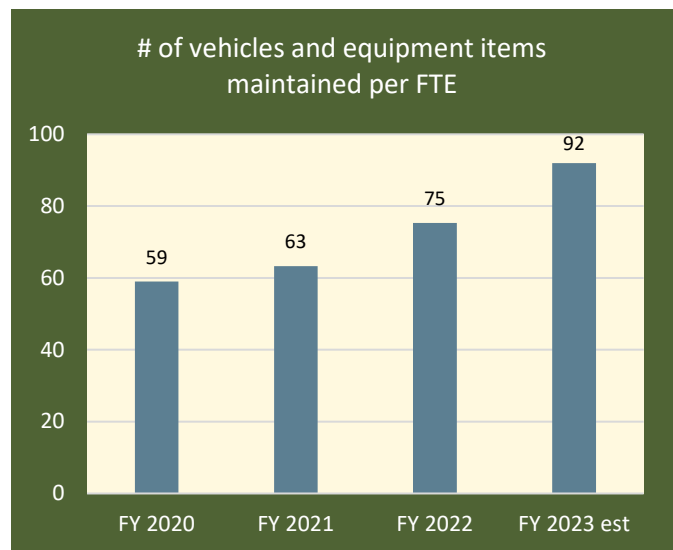
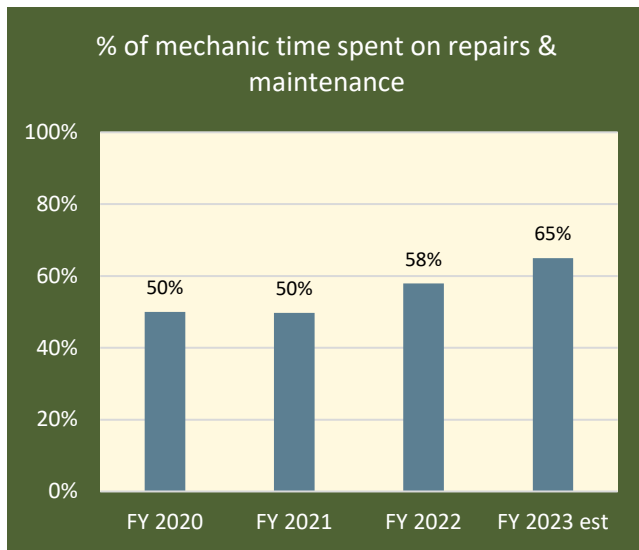
- Acquire new vehicles and equipment according to the Fleet Replacement Plan
- Respond promptly to fleet work order requests

Additional information about the Fleet Maintenance Department may be obtained by contacting Jeff Batton, Assistant Village Manager of Operations, at 910.295.1900 or jbatton@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 249,216	\$ 266,050	\$ 260,500	\$ 285,450	7.3%
Operating	617,686	617,130	613,130	639,450	3.6%
Capital	777,323	1,133,020	1,133,020	784,200	-30.8%
Expenditures Total	\$ 1,644,225	\$ 2,016,200	\$ 2,006,650	\$ 1,709,100	-15.2%

Following the Trends



Measuring for Success

Strategic Goal: Professionally Manage a High-Performing Organization	Department Goal: Respond promptly to fleet work order requests						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of fleet work orders completed within 2 days of receipt (SP4.7)	99%	99%	●	99%	98%	98%
	Department Goal: Effectively maintain Village vehicles and equipment to maximize availability						
	% of PMs completed on time	98%	92%	●	98%	97%	97%
	% of rolling stock available	99%	99%	●	99%	98%	98%
	% of employees satisfied that repairs are made correctly the first time	94%	92%	●	92%	92%	92%
Scheduled maintenance work orders as a % of total maintenance work orders	24%	29%	●	43%	31%	31%	



Vehicle Maintained by Fleet Maintenance Department

Department Profile

The Information Technology Department furthers the furthers the mission of the Village of Pinehurst by ensuring the Village professionally manages a high-performing organization. The Chief Information Officer (CIO) reports directly to the Assistant Village Manager of Administration and is a member of the senior leadership team. In addition to the CIO, the Information Technology Department (IT) includes a Network Administrator, IT Systems Specialist, Business Analyst, GIS Analyst, and IT Technician. All of these positions are responsible for the support, maintenance, and security of hardware, software, and network infrastructure. All expenditures of this department are charged back to other departments in the form of internal service charges.

Additional information about the Information Technology Department may be obtained by contacting Jason Whitaker, Chief Information Officer, at 910.295.1900 or jwhitaker@vopnc.org.

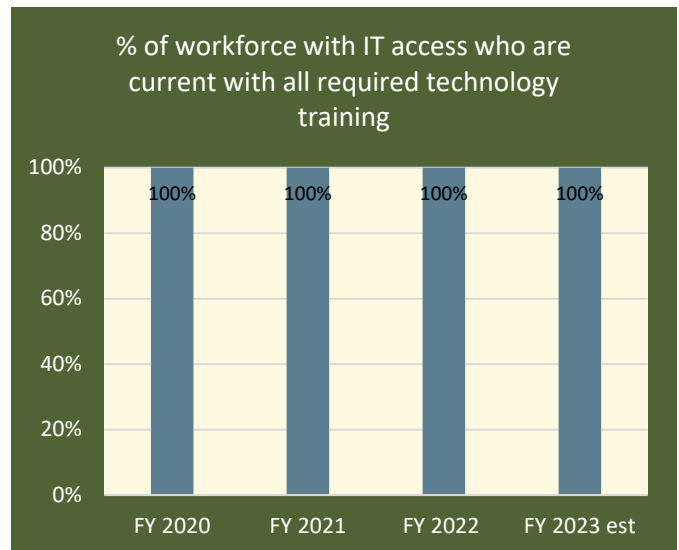
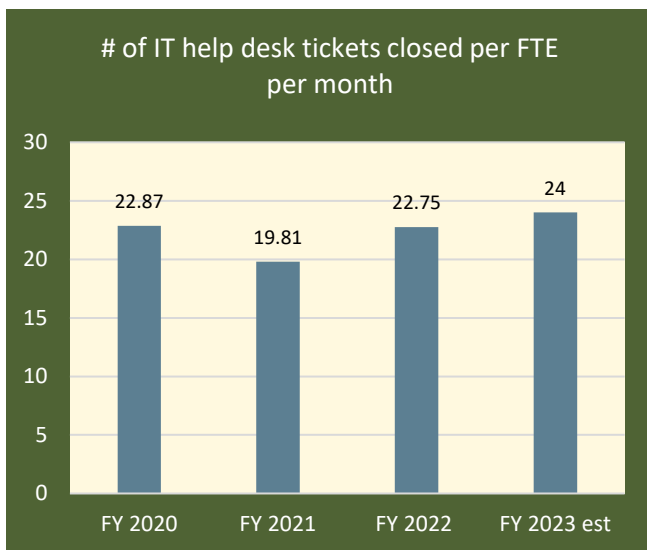
Departmental focus for FY 2024:

- Increase efforts to ensure a secure network with cybersecurity preventative measures
- Maintain more than 20 software programs and applications that support municipal services as well as the Village website, mobile app (MY VOP), database servers, email servers, Enterprise Resource Planning (ERP) system, and the Welcome Center and downtown kiosks
- Manage an extensive network infrastructure with multiple WAN connections and over 320 devices including computers, physical and virtual servers, Wi-Fi, printers, and other technology equipment
- Provide GIS services
- Respond promptly to IT work orders

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Salaries & Benefits	\$ 553,841	\$ 650,050	\$ 615,900	\$ 698,750	7.5%
Operating	637,905	879,174	864,174	886,700	0.9%
Capital	80,707	34,000	34,000	213,000	526.5%
Expenditures Total	\$ 1,272,453	\$ 1,563,224	\$ 1,514,074	\$ 1,798,450	15.0%

Following the Trends



Measuring for Success

Strategic Goal: Professionally Manage a High-Performing Organization	Department Goal: Provide high quality support to technology users						
		FY 2021 Actual	FY 2022 Actual	Did we achieve our goal?	FY 2023 Est.	FY 2024 Proj.	FY 2028 Proj.
	% of IT help desk tickets closed within 2 days	93%	90%	●	90%	92%	94%
	Average # of days to close IT help desk tickets	0.53	1.22	●	1.10	1.0	1.0
	% of employees satisfied with the quality of IT help desk services ¹	99%	98%	●	98%	98%	98%
	% of employees satisfied with the timeliness of IT help desk services ¹	99%	97%	●	97%	98%	98%
	Department Goal: Provide user access to a safe and secure network						
	% of computers with current antivirus protection	94%	96%	●	96%	92%	92%
	Department Goal: Conduct efficient backups and disaster recovery						
	% of time automatic backups are successful	99%	98%	●	98%	98%	98%
	Department Goal: Provide high availability of network resources						
	% of network uptime	100%	100%	●	99%	99%	99%
	% of Internet Service Provider (ISP) uptime	100%	100%	●	100%	99%	99%
	Average # of lost IT staff work hours due to viruses or malware per month	2.23	0.00	●	1.00	2.00	2.00
	Department Goal: Maintain the Village's technology infrastructure						
% of computers and servers that are 5 years old or less	99%	94%	●	93%	95%	95%	
Notes: ¹ Because leveraging technology is one of VOP's key strategic advantages, the IT Department strives to seek ways to utilize technology to improve the efficiency and effectiveness of Village services. Historically, IT staff have received very high satisfaction ratings from Village employees for the quality and timeliness of IT help desk services.							

Department Profile

As a means to finance long-term capital purchases and projects, the Village of Pinehurst utilizes long-term debt. While simultaneously benefiting from its use, the Village has traditionally maintained a conservative position regarding the use of debt. Because of its importance to the Village’s financial solvency, debt is regulated not only by North Carolina statutes, but also by Council policy. See the *SOP Guide* section for the Debt Guidelines. For information on anticipated debt, please refer to the *Capital Improvement Plan* section.

The Village has entered into routine multi-year agreements to lease certain office equipment, such as copiers. The debt service expenditures budgeted in FY 2024 represent the annual principal and interest payments on the existing equipment leases and new lease agreements expected to be executed effective July 1, 2023. The Village does not anticipate issuing any new debt in FY 2024.

As the Village has not issued any General Obligation Bonds, we have not been rated by a national rating agency such as Moody’s Investment Service or Standard and Poor’s.

Additional information about Debt Service expenditures may be obtained by contacting Dana Van Nostrand, CPA, Financial Services Director, at 910.295.1900 or dvannostrand@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Principal	\$ 11,201	\$ 12,200	\$ 12,200	\$ 18,500	51.6%
Interest	142	300	300	600	100.0%
Expenditures Total	\$ 11,343	\$ 12,500	\$ 12,500	\$ 19,100	52.8%

The chart below indicates the total debt service payments due under the terms of the Village’s equipment lease financing agreements over the next five-year period:

Description	Fiscal Year				
	2024	2025	2026	2027	2028
Debt Service Payments on Equipment Lease Financing Agreements					
Office Equipment	\$ 19,100	\$ 12,400	\$ 8,850	\$ -	\$ -
Leases of twelve (12) copiers and one (1) postage meter Three year agreements with various start and end dates ranging from 7/1/2021 through 6/30/2026. Quarterly fixed payments with interest rates ranging from 0.727% to 2.623%.					
Total Debt Service	\$ 19,100	\$ 12,400	\$ 8,850	\$ -	\$ -

The charts below indicate the total principal and interest due under the terms of the Village’s equipment lease financing agreements until maturity by project and by fiscal year:

Project	FY 2024		FY 2025		FY 2026	
	Principal	Interest	Principal	Interest	Principal	Interest
Equipment Leases	\$ 18,500	\$ 600	\$ 12,000	\$ 400	\$ 8,700	\$ 150
Totals	\$ 18,500	\$ 600	\$ 12,000	\$ 400	\$ 8,700	\$ 150

Total Balance by Project			
Project	Principal	Interest	Total
Equipment Leases	\$ 39,200	\$ 1,150	\$ 40,350
Totals	\$ 39,200	\$ 1,150	\$ 40,350
Total by Fiscal Year(s)			
Fiscal Year(s)	Principal	Interest	Total
FY 2024	\$ 18,500	\$ 600	\$ 19,100
FY 2025	12,000	400	12,400
FY 2026	8,700	150	8,850
FY 2025	-	-	-
FY 2026-2030	-	-	-
FY 2031-2035	-	-	-
FY 2036-2039	-	-	-
Totals	\$ 39,200	\$ 1,150	\$ 40,350

The Village is subject to the Local Government Bond Act of North Carolina, which limits the amount of net bonded debt the Village may have outstanding to 8% of the assessed value of the property subject to taxation. The Village’s net debt as a percentage of assessed valuation at June 30, 2022 is 0% compared to the legal debt limit of 8%.

Computation of Legal Debt Limit

Net Assessed Value - June 30, 2022	\$ 3,891,900,937
	8.0%
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 311,352,075
Gross Debt:	
Bonded Debt	-
Authorized and Unissued Bonds	-
Installment Purchase Agreements	-
Total Gross Debt:	-
Less: Statutory Deductions	-
Total Amount of Debt Applicable to Debt Limit (Net Debt)	-
Legal Debt Margin	\$ 311,352,075

Department Profile

Other financing uses represent transfers out of the General Fund to other funds. The budget for FY 2024 includes a transfer out of the General Fund to the Public Services Relocation Capital Project Fund for the site plan.

Additional information about other financing uses may be obtained by contacting Dana Van Nostrand, CPA, Financial Services Director, at 910.295.1900 or dvannostrand@vopnc.org.

Budget Summary

Expenditures by Type	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Budgeted	Percent Change
Operating	\$ 400,000	\$ -	\$ -	\$ 80,000	0.0%
Expenditures Total	\$ 400,000	\$ -	\$ -	\$ 80,000	0.0%