



VILLAGE OF PINEHURST

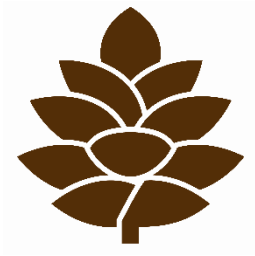
2017 Strategic Operating Plan

Including the

FY 2017 Budget



**Council Member Clark Campbell, Treasurer John Bouldry, Mayor Nancy Roy Fiorillo,
Council Member Claire Berggren, Mayor Pro-Tem John Cashion**



VILLAGE OF PINEHURST

**395 MAGNOLIA ROAD
PINEHURST, NC 28374**

910.295.1900

www.vopnc.org

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VISION

The Village of Pinehurst is a charming, vibrant community
which reflects our rich history and traditions.

MISSION

To promote, enhance, and sustain the quality of life
for residents, businesses, and visitors.

VALUES

Competent, Courteous, Professional, and Responsive

VILLAGE SENIOR LEADERSHIP

Village Manager	Jeff Sanborn
Assistant Village Manager	Jeff Batton
Assistant Village Manager	Natalie Dean
Village Clerk	Lauren Craig
Financial Services Director	John Frye
Human Resources Director	Angela Kantor
Chief Information Officer	Jason Whitaker
Police Chief	Earl Phipps
Fire Chief	Carlton Cole
Planning and Inspections Director	Kevin Reed
Public Services Director	Walt Morgan
Parks and Recreation Director	Mark Wagner
Fleet Maintenance Director	Randy Kuhn



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Welcome to the Village of Pinehurst! This Strategic Operating Plan (SOP) document represents the plans of the Village Council and staff to achieve our vision and accomplish our mission. We hope this document will prove to be a valuable tool for Village citizens, businesses, visitors, Council, and staff.



The Pinehurst Village Hall, located at 395 Magnolia Road

Strategic Operating Plans can be very complex and confusing. Should there be any questions regarding information provided in this document, please contact the Financial Services Department at 910.295.1900.

The layout of the document is intended to take the reader from the broadest perspective (consolidated totals, etc.) to a more specific perspective (individual departments, divisions, etc.). Realizing that information needs differ for every reader, the document is divided into sections to make the information easy to locate.

Budget in Brief - The Budget in Brief provides an overview of the FY 2017 Budget that is a component of the Strategic Operating Plan. It helps the reader quickly understand what initiatives and other key elements are included in the annual budget.

Budget Message - In the Budget Message, the Village Manager discusses the proposed annual budget and any outside factors that were used in determining the budgeted expenditures and the revenues needed to cover these expenditures.

About Village Services - This section provides a description of the duties and responsibilities of the different Village departments and divisions.

Strategic Operating Plan Guide - This guide details the steps in preparing and adopting the annual budget, which is a component of the Strategic Operating Plan. A summary of key financial policies affecting the budget process is given. This section also includes the budget calendar, the budget planning phases, and a description of how the process works. Finally, it has a brief description of fund accounting and how the Village's finances are organized.



Strategies Priorities - This section provides an overview of the strategic planning process, the Village's Balanced Scorecard (BSC), and also contains the Council's goals and strategic objectives. Key Performance Indicators (KPIs) with short-term and long-term targets on the Village's Balanced Scorecard (BSC) are also included in this section along with specific initiative action plans aimed at achieving those performance targets.

General Fund - Every Village department or division appears with individual presentations of departmental budgets and key performance indicators (KPIs) with short-term and long-term targets. These are the most specific presentations within the document. This section also provides information on debt service and on capital expenditures contained in the current year budget.

Five-Year Financial Forecast - This section contains the Village's long-range financial forecast. The forecast is developed to ensure that adequate financial resources are available to meet future financial obligations. The forecast serves to inform decision makers of the long-term financial implications of the budgetary decisions they are making today.

Capital Improvement Plan (CIP) – The CIP outlines the Village's plan for the replacement and acquisition of capital assets over the five-year planning period. Capital assets include vehicles, equipment, infrastructure, and new facilities. The Village uses this plan to ensure that these investments are aligned with the Village's strategic direction.

Annual Budget Ordinance - The Budget Ordinance is the legally binding ordinance that establishes the new annual budget.

Budget Glossary - This section includes a list of common terms, acronyms and abbreviations used throughout the document. A detailed definition of these terms is provided to aid the reader in understanding the budget and strategic planning process.

Supplementary Information - This section includes miscellaneous information about the Village of Pinehurst, such as the history of the Village and the Personnel Classification Plan.

To find specific information addressed in individual sections, please refer to the *Table of Contents* in the front of the budget document.