



Department Profile

The Governing Body of the Village consists of a five-member council that includes a directly elected Mayor. The Council provides leadership and strategic vision for the Village. 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. Other responsibilities include:

- Providing governance for a population of approximately 15,760
- Setting strategic direction for approximately 130 full-time employees
- Adopting the Strategic Operating Plan which includes the annual budget and five-year financial forecast
- Approving policies that provide guidance for all municipal operations

There are no KPIs for the Governing Body Department. Additional information about the Governing Body Department may be obtained by contacting Lauren Craig, Village Clerk, at 910.295.1900 or lcraig@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 29,893	\$ 31,000	\$ 30,015	\$ 31,000	0.0%
Operating	150,703	202,248	181,865	178,400	-11.8%
Expenditures Total	\$ 180,596	\$ 233,248	\$ 211,880	\$ 209,400	-10.2%



Village Council Members



Department Profile

The Administration Department, which includes the Village Manager, Assistant Village Managers, the Village Clerk, and Administrative support staff, executes the mission of the Council to promote, enhance, and sustain the quality of life for residents, businesses, and visitors. Other responsibilities include:

- Providing vision and leadership to 17 other departments and divisions of the Village
- Effectively communicating with and engaging residents and businesses
- Overseeing the development and implementation of the annual Strategic Operating Plan
- Managing and monitoring department performance
- Maintaining Village meeting minutes, records, and contracts
- Recruiting, training, engaging, and rewarding over 200 volunteers
- Providing customer service and administration support to both internal and external customers

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

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 671,023	\$ 697,250	\$ 684,131	\$ 729,450	4.6%
Operating	317,308	395,184	388,149	373,460	-5.5%
Capital	90,952	68,195	68,195	45,829	-32.8%
Expenditures Total	\$ 1,079,283	\$ 1,160,629	\$ 1,140,475	\$ 1,148,739	-1.0%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Civic engagement (ACE) – increase resident engagement in-person and online and create a centralized Communications Specialist position	FY 2017-2018	\$25,400
Continuous process improvement – continue to use the Baldrige Performance Excellence Framework and participate in associated award programs	FY 2017-2021	\$7,000



Key Performance Indicators (KPIs)

Council Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Use electronic tools and other methods to communicate with and obtain actionable feedback from customers						
Total # of followers on all social media sites	Output	2,015	3,826	6,810	9,500	14,000
Total # of Facebook users reached with VOP posts	Output	154,850	503,111	460,000	550,000	675,000
# of Facebook engaged users (clicks, comments, and shares)	Output	12,630	42,346	35,000	44,000	56,000
# of Open Village Hall topics posted	Output	n/a	n/a	16	12	12
# of subscribers who view Open Village Hall topics	Output	n/a	n/a	3,040	3,600	3,600
# of website sessions	Output	142,176	132,360	146,000	180,000	146,000
% of quarterly newsletters produced and distributed according to schedule	Effectiveness	100%	100%	100%	100%	100%
# of mobile app downloads (cumulative)	Output	n/a	314	600	1,000	1,800
% of residents satisfied with Village efforts to keep residents informed on local issues	Effectiveness	94%	92%	90%	90%	95%
% of Council agendas with supporting materials posted to the Village website 5 days in advance of meetings	Effectiveness	61%	100%	100%	100%	100%
% of Council meeting videos posted to the Village website within 24 hours of the meeting	Effectiveness	n/a	100%	100%	100%	100%
Department Goal: Oversee the implementation of the Village's Strategic Operating Plan and manage the overall operations of the Village						
% of quarterly leadership strategy sessions held	Output	n/a	n/a	100%	100%	100%
% of residents satisfied with customer service provided by Village employees	Effectiveness	97%	99%	99%	95%	95%
% of residents likely to recommend the Village as a place to live	Effectiveness	95%	97%	97%	95%	95%
% of Initiative Action Plans (IAPs) that achieve targeted results	Effectiveness	n/a	n/a	n/a	90%	90%
Department Goal: Identify, analyze, and mitigate risks to the Village						
Cost of risk (premiums, legal fees, & losses) as a % of General Fund expenditures	Effectiveness	2.85%	2.49%	2.30%	2.20%	1.80%

Council Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Recruit, train, engage, and reward volunteers						
% of volunteers who would recommend volunteering for the Village to a friend	Effectiveness	90%	96%	95%	95%	95%
Department Goal: Ensure effective two-way communication with the workforce						
% of workforce who attend the bi-annual State of the Village meetings	Output	n/a	n/a	48%	50%	50%
% of workforce who are satisfied with bi-annual State of the Village meetings	Effectiveness	n/a	n/a	100%	95%	95%



Department Profile

The Financial Services Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The Financial Services Department includes three full-time and one part-time financial professionals. Two staff members who oversee the fiscal operations of the Village are Certified Public Accountants. Fiscal operations include:

- Managing an average cash and investments balance of \$9.6 million dollars
- Monitoring compliance with Council approved financial policies and guidelines
- Managing debt to achieve acceptable debt service objectives
- Preparing the \$18.2 million annual budget and five-year financial forecast
- Processing accounts payable, accounts receivable, and payroll
- Preparing all internal and external financial reports
- Overseeing the purchasing and contracting functions

Additional information about the Financial Services Department may be obtained by contacting John G. Frye, CPA, Financial Services Director, at 910.295.1900 or jfrye@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 300,166	\$ 330,550	\$ 330,508	\$ 315,450	-4.6%
Operating	250,047	287,380	288,717	294,090	2.3%
Capital	2,187	900	900	1,760	95.6%
Total Expenditures	\$ 552,400	\$ 618,830	\$ 620,125	\$ 611,300	-1.2%



Key Performance Indicators (KPIs)

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Produce accurate and timely financial reports						
GFOA Certificate of Achievement in Financial Reporting received	Effectiveness	Yes	Yes	Yes	Yes	Yes
A "clean" audit opinion received by external auditors	Effectiveness	Yes	Yes	Yes	Yes	Yes
% of time month end expenditures closing entries are posted by the 10th day of the following month	Effectiveness	n/a	n/a	92%	92%	92%
% of employees satisfied with the availability of financial information	Effectiveness	98%	100%	100%	95%	95%
Department Goal: Develop a five-year strategic operating plan and annual budget in accordance with Council's financial policies						
Actual revenues as a % of forecasted revenues	Effectiveness	100.2%	100.8%	101.0%	101.0%	101.0%
% of "Outstanding" ratings received through GFOA Distinguished Budget Presentation Award	Effectiveness	28%	29%	37%	40%	50%
Department Goal: Process financial transactions efficiently and effectively						
# of accounts payable invoices and payments processed per accounts payable FTE	Efficiency	941	833	852	850	850
% of purchase orders processed within 1 business day of submission	Effectiveness	99%	99%	98%	95%	95%
% of employees satisfied with the timeliness of purchasing services	Effectiveness	100%	98%	100%	95%	95%
# of payroll transactions processed per payroll technician FTE	Efficiency	1,111	1,100	1,167	1,150	1,150
% of employees satisfied with the accuracy of payroll services	Effectiveness	n/a	100%	98%	95%	95%
# of other financial transactions processed per finance technician FTE	Efficiency	637	600	687	650	650
Department Goal: Maximize investment earnings while ensuring adequate cash flow						
# of basis points by which investment yield exceeds the average Federal Funds rate	Effectiveness	4.00	0.00	0.05	1.00	1.00



Department Profile

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 part-time Human Resources Assistant, provide a strategic service for recruitment, retention and recognition of competent staff. Areas of focus include:

- Reward and recognition systems for approximately 130 full-time employees
- Programs to enhance employee job satisfaction and a balanced family/work life
- A comprehensive compensation and benefits package to encourage retention
- Training and development programs to ensure workforce performance meets current and future needs
- Education and services to promote a safe work environment

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.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 206,173	\$ 222,450	\$ 219,466	\$ 229,550	3.2%
Operating	114,190	147,240	114,101	200,510	36.2%
Capital	1,094	450	450	2,200	388.9%
Expenditures Total	\$ 321,457	\$ 370,140	\$ 334,017	\$ 432,260	16.8%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Workforce plans (ACE) – forecast future workforce capacity and capability needs and close any gaps	FY 2017-2018	\$1,000
Learning & development system (ACE) – develop a systematic learning & development system to include formalized succession planning	FY 2017-2018	\$0



Key Performance Indicators (KPIs)

Council Goal: Attract and Retain an Engaged Workforce

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Reward and recognize employees						
% of employees who agree they are satisfied with reward & recognition programs	Effectiveness	85%	80%	83%	85%	88%
% of employees recognized in Village-wide award programs	Effectiveness	n/a	n/a	77%	77%	80%
Department Goal: Maintain a safe work environment						
% of Safety Committee inspection violations corrected within 90 days	Effectiveness	0%	0%	0%	75%	85%
% of injuries that are preventable	Effectiveness	57%	33%	30%	27%	23%
% of accidents that are preventable	Effectiveness	n/a	n/a	70%	68%	63%
# of Worker's Compensation claims per 100 FTEs	Effectiveness	5.3	4.6	4.6	<5	<5
DART (Days away from work, restriction, or transfer) rate	Effectiveness	3.74	2.23	1.47	1.70	1.70
Department Goal: Provide competitive salaries and benefits						
% of positions reviewed for competitive salaries	Output	86%	36%	33%	33%	33%
% of employees who receive compensation adjustments (if needed) based on market salary reviews	Effectiveness	n/a	n/a	100%	100%	100%
% of employees who participate in Wellness Committee activities	Effectiveness	n/a	n/a	n/a	50%	60%
Department Goal: Effectively fill vacant positions						
Average # of days to recruit (requisition to start date)	Effectiveness	69.9	66.7	80	70	60
% of positions filled within target date	Effectiveness	n/a	n/a	n/a	85%	90%
% of turnover (all)	Effectiveness	8%	14%	10%	<10%	<10%
% of turnover (voluntary, excluding retirements)	Effectiveness	6%	8%	5%	<5%	<5%
% of turnover during the first year of employment	Effectiveness	0%	1.6%	0%	0%	0%
Average tenure of employees	Output	NA	10.20	8.00	8.00	8.50
Sick leave hours used per 1,000 hours worked	Effectiveness	26.54	33.99	28.00	28.00	25.00
Department Goal: Provide training and development opportunities						
% of employees who agree they are offered training and development to enhance their skills	Effectiveness	97%	92%	92%	95%	95%
% of employees who agree they have input into their personal development plan	Effectiveness	97%	95%	95%	95%	95%
% of vacancies filled with internal candidates	Effectiveness	36%	85%	58%	50%	50%



Department Profile

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 22 sworn police officers, four dispatchers, one administrative assistant and six reserve auxiliary officers to protect the life and property of approximately 15,760 residents. Areas of responsibility include:

- Patrolling three response areas
- Dispatching approximately 1,000 routine and emergency police calls monthly
- Investigating and gathering evidence to solve crimes
- Promoting strong community engagement

Additional information about the Police Department may be obtained by contacting Earl Phipps, Police Chief, at 910.295.3141 or ephipps@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 1,941,923	\$ 2,038,235	\$ 1,938,110	\$ 2,226,038	9.2%
Operating	654,625	769,979	720,482	727,900	-5.5%
Capital	129,863	141,385	141,385	77,715	-45.0%
Expenditures Total	\$ 2,726,411	\$ 2,949,599	\$ 2,799,977	\$ 3,031,653	2.8%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Controlled Substance Tax Distribution	\$ 1,646	\$ 1,100	\$ 1,100	\$ 1,000	-9.1%
Parking Fines	450	-	-	-	0.0%
Miscellaneous Police Revenues	8,724	6,000	6,500	6,500	8.3%
Revenues Total	\$ 10,820	\$ 7,100	\$ 7,600	\$ 7,500	5.6%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Citizens on Patrol (ACE) – expand Citizens on Patrol	FY 2017-2018	\$0
Traffic enforcement – increase enforcement of local traffic laws with two additional police officers	FY 2017	\$104,400
Police Department staffing – reorganize the Police Department to improve operating efficiency & effectiveness	FY 2017	\$57,100



Key Performance Indicators (KPIs)

Council Goal: Safeguard the Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Enforce traffic laws						
% of collisions with an injury	Effectiveness	12%	15%	15%	15%	11%
% of collisions with a fatality	Effectiveness	0.20%	0.00%	0.00%	0.30%	0.30%
# of collisions per 1,000 population	Output	34	34	41	41	33
Average vehicle speed as a % of the posted MPH	Effectiveness	n/a	n/a	140%	132%	116%
Department Goal: Protect the lives and property of residents						
% of officer hours available on patrol	Effectiveness	n/a	n/a	n/a	40%	40%
Department Goal: Solve crimes						
% of Part 1 - Violent crimes solved	Effectiveness	20%	67%	70%	70%	75%
% of Part 1 - Property crimes solved	Effectiveness	24%	38%	40%	40%	40%
% of Part 2 crimes solved	Effectiveness	48%	70%	67%	65%	70%
Department Goal: Respond promptly to calls for service						
# of citizen initiated calls for service per patrol officer	Efficiency	339	326	425	427	436
# of officer initiated calls for service per patrol officer	Efficiency	261	247	185	250	290
# of calls for service per 1,000 population	Output	791	737	775	780	800
% of calls for service that are citizen initiated	Output	57%	57%	70%	68%	60%
% of calls for service that are officer initiated	Output	43%	43%	30%	35%	43%
% of total time spent on calls for service that are citizen initiated	Effectiveness	50%	64%	67%	60%	40%
% of total time spent on calls for service that are officer initiated	Effectiveness	50%	36%	33%	40%	60%

Council Goal: Attract and Retain an Engaged Workforce

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Utilize Citizen on Patrol volunteers to supplement police staff						
# of Citizen on Patrol volunteer hours	Output	3,722	2,319	2,948	3,000	3,400
# of Citizen on Patrol volunteer hours per volunteer	Effectiveness	93	70	72	75	95
\$ value of Citizen on patrol volunteer hours	Effectiveness	\$76,230	\$57,603	\$58,964	\$60,000	\$80,000
Department Goal: Develop a competent, professional police force						
% of full-time sworn officers who obtain intermediate or advanced certifications	Effectiveness	n/a	n/a	61%	70%	92%



Department Profile

The Fire Chief reports directly to the Village Manager and serves as a member of the senior leadership team. Twenty-nine firefighters and one fire/life safety educator protect the Village and rural district from two stations with four engines, two brush trucks, and a rescue truck. Areas of responsibility include:

- Protecting the life, property, and environment in an area encompassing 28.91 square miles and approximate population of 17,600, including a rural county district and the Town of Taylortown
- Educating the public to promote preparedness for all hazards
- Conducting fire inspection, suppression medical first response, and rescue services
- Responding to approximately 1,150 incidents annually

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 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 2,054,235	\$ 2,185,700	\$ 2,097,788	\$ 2,236,150	2.3%
Operating	437,966	543,878	499,770	495,390	-8.9%
Capital	98,677	114,115	114,115	675,706	492.1%
Expenditures Total	\$ 2,590,878	\$ 2,843,693	\$ 2,711,673	\$ 3,407,246	19.8%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Fire Inspection Fees	\$ -	\$ 1,000	\$ 1,000	\$ -	100.0%
Fire District Revenue	202,694	200,000	200,000	253,000	26.5%
Fire Grants	14,000	26,000	26,000	-	0.0%
Revenues Total	\$ 216,694	\$ 227,000	\$ 227,000	\$ 253,000	11.5%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Traffic pre-emption program – install traffic pre-emption devices at signalized intersections	FY 2017-2021	\$12,500
Fire Department accreditation – achieve international accreditation in the Fire Department	FY 2017	\$2,000



Key Performance Indicators (KPIs)

Council Goal: Safeguard the Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Prevent fires and injuries						
# of commercial business fire inspections completed	Output	385	353	256	380	380
% of commercial businesses inspected	Efficiency	91%	84%	61%	90%	90%
# of commercial business fire inspections per inspector per month	Output	12	19	12	13	15
% of businesses satisfied with fire prevention inspection services	Effectiveness	95%	96%	90%	90%	90%
% of fire hydrants tested	Effectiveness	97%	96%	95%	95%	95%
# of participants in Fire & Life Safety Education Programs	Effectiveness	7,487	25,626	23,000	20,000	20,000
Fire incident rates per 1,000 population served	Effectiveness	3.68	3.34	3.25	3.25	3.00
ISO (Insurance Services Office) Rating	Effectiveness	4	4	4	4	4
Life Safety Achievement Award for zero fire deaths	Effectiveness	Yes	Yes	Yes	Yes	Yes
Department Goal: Promptly respond to fire calls for service						
% of dispatched emergency calls with a reaction time of 90 seconds or less	Effectiveness	67%	76%	76%	77%	80%
% of emergency calls with a response time of 6 minutes and 30 seconds for first due apparatus	Effectiveness	67%	73%	74%	75%	79%
% of calls for fire incidents	Output	6.5%	5.6%	3.3%	3.3%	2.9%
% of calls for service for rescue and EMS calls for service	Output	9.9%	8.4%	18.8%	50.0%	50.0%
% of signalized intersections with preemption controls	Effectiveness	0%	15%	23%	31%	62%

Council Goal: Attract and Retain an Engaged Workforce

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Train and develop a professional, competent firefighting force						
% of full-time uniformed staff who pass the OSHA/NFPA medical clearance test	Effectiveness	n/a	100%	100%	100%	100%
% of full-time staff certified as an Emergency Medical Technician	Effectiveness	77%	77%	85%	90%	100%
% of full-time uniformed staff who obtain advanced training	Effectiveness	30%	60%	26%	25%	25%
% of firefighters meeting or exceeding NFPA firefighter competencies	Effectiveness	100%	100%	100%	100%	100%



Department Profile

The Inspections Department is a division of the Planning Department and reports directly to the Planning and Inspections Director. The Inspections Department includes two building inspectors. Inspections personnel both review and enforce compliance with the North Carolina Codes for all types of residential and commercial building and development. Responsibilities include:

- Performing approximately 5,200 inspections annually
- Approving plans for approximately 240 residential and 10 commercial projects per year resulting in the issuance of 135 Certificates of Occupancy (CO)

Additional information about the Inspections Department may be obtained by contacting Kevin Reed, Planning and Inspections Director, at 910.295.8659 or kreed@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 201,127	\$ 197,500	\$ 167,673	\$ 183,000	-7.3%
Operating	23,901	34,185	34,107	32,955	-3.6%
Capital	1,172	25,355	25,355	882	-96.5%
Expenditures Total	\$ 226,200	\$ 257,040	\$ 227,135	\$ 216,837	-15.6%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Inspection Permit Revenue	\$ 226,200	\$ 257,040	\$ 227,135	\$ 216,837	-15.6%
Revenues Total	\$ 226,200	\$ 257,040	\$ 227,135	\$ 216,837	-15.6%



Key Performance Indicators (KPIs)

Council Goal: Ensure Pinehurst is a Premier Residential Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Inspect residential and non-residential development to ensure compliance with building codes						
# of building inspections completed	Output	5,068	5,622	5,060	5,200	5,835
% of building inspections completed within one business day	Effectiveness	95%	99%	100%	99%	99%
% of building inspections compliant upon initial inspection	Effectiveness	95%	94%	94%	95%	95%
# of building inspections completed per inspector FTE per day	Efficiency	10.8	12.0	12.0	12.0	12.0
# of building inspections completed per 1,000 population served	Output	335	362	322	330	350
# of residential Certificates of Occupancy issued	Output	154	169	129	133	150
# of non-residential Certificates of Occupancy issued	Output	3	8	6	4	40
Estimated residential construction cost for Certificates of Occupancy	Output	\$26.7 M	\$27.0 M	\$25.9 M	\$26.7 M	\$30.0 M
Estimated non-residential construction cost for Certificates of Occupancy	Output	\$1.4 M	\$6.6 M	\$4.2 M	\$2.0 M	\$2.0 M
% of businesses satisfied with building inspections	Effectiveness	100%	100%	99%	95%	95%

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Recover the cost of inspection services						
% of inspections operating costs recovered through inspection fees	Effectiveness	120%	129%	136%	125%	125%
Average cost per building inspection	Efficiency	\$42	\$40	\$40	\$40	\$40



Department Profile

Public Services Administration is a division of the Public Services Department. The Director of the Public Services Department 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, and an Administrative Assistant. Areas of focus include:

- Providing vision and leadership for Solid Waste and Streets and Grounds divisions and 27 employees
- Meeting customer expectations for transportation, street and neighborhood maintenance, and solid waste services

KPIs for this department are identified in the Solid Waste and Streets and Grounds divisions. Additional information about Public Services Administration may be obtained by contacting Walt Morgan, Public Services Director, at 910.295.5021 or wmorgan@vopnc.org.

Budget Summary

Expenditures by Type	FY2015 Actual	FY2016 Budget	FY2016 Estimated	FY2017 Budgeted	Percent Change
Salaries & Benefits	\$ 282,787	\$ 298,850	\$ 289,156	\$ 309,350	3.5%
Operating	75,072	106,610	103,085	96,090	-9.9%
Capital	978	486,285	486,285	97,871	-79.9%
Expenditures Total	\$ 358,837	\$ 891,745	\$ 878,526	\$ 503,311	-43.6%



Public Services Department



Department Profile

The Streets and Grounds Division of the Public Services Department operates under the direction of the Assistant Director of Public Services. There are 15 members of the Streets and Grounds team, led by an Infrastructure Superintendent. This division serves approximately 15,760 residents encompassing an area of 14.9 square miles. Responsibilities include:

- Maintaining approximately 107 miles of paved streets (Village roads)
- Maintaining directional, roadway, and regulatory signs
- Periodically assisting Solid Waste Division in removing debris
- Maintaining 17,155 linear feet of pedestrian walkways
- Maintaining/improving sidewalks and other public landscape areas
- Collecting metal white goods
- Maintaining approximately 25 lane miles of NCDOT roads in the Village

Additional information about Streets and Grounds Division may be obtained by contacting Walt Morgan, Public Services Director, at 910.295.5021 or wmorgan@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 641,792	\$ 672,120	\$ 640,433	\$ 701,600	4.4%
Operating	564,104	599,920	556,489	622,000	3.7%
Capital	396,368	309,228	309,228	466,881	51.0%
Expenditures Total	\$ 1,602,264	\$ 1,581,268	\$ 1,506,150	\$ 1,790,481	13.2%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Street lighting – expand street lighting in neighborhoods	FY 2017-2020	\$1,400
Streetscape enhancements – expand brick sidewalks and streetscape improvements around the Village Center	FY 2017-2018	\$140,000



Key Performance Indicators (KPIs)

Council Goal: Ensure Pinehurst Is a Premier Residential Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Maintain Village right of ways						
% of right of way lane miles shoulders inspected	Effectiveness	16%	12%	17%	17%	17%
# of right of way lane miles maintained per FTE	Efficiency	16	16	16	16	16
% of ROW mowing performed according to schedule	Effectiveness	n/a	n/a	94%	94%	94%
% of stormwater facilities inspected and cleared	Effectiveness	n/a	n/a	94%	94%	94%
% of residents satisfied with stormwater management	Effectiveness	83%	86%	86%	86%	86%
# of street lights per mile	Effectiveness	3	3	3	3	4

Council Goal: Provide Multimodal Transportation Systems

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Maintain directional and regulatory street signs						
% of regulatory reflective signs inspected	Output	11%	n/a	11%	22%	22%
% of street signs inspected and maintained	Output	n/a	n/a	22%	22%	22%
Department Goal: Monitor traffic congestion						
% of intersections studied with a level of service (LOS) rating of "C" or higher	Effectiveness	76%	86%	85%	85%	83%
Department Goal: Maintain Village roadways						
# of miles of Village roadways resurfaced	Output	5.00	4.07	2.00	4.50	5.00
# of centerline miles of Village roadways	Input	106.00	106.50	106.75	106.75	107.25
% of centerline miles of Village roadways resurfaced	Effectiveness	4.72%	4.23%	1.87%	4.22%	4.66%
5-year rolling average of the # of miles of roadways resurfaced	Effectiveness	4.48	4.42	3.88	3.92	4.90
% of roadways with a Pavement Condition rating of 85 or better	Effectiveness	60%	60%	60%	56%	60%
Pavement condition Rating	Effectiveness	82.90	82.90	80.00	80.00	82.00
% of residents satisfied with maintenance of streets in neighborhoods	Effectiveness	86%	85%	85%	85%	85%



Department Profile

The Powell Bill Department is managed by the Public Services 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 Village-owned streets and right of ways. Focus areas include:

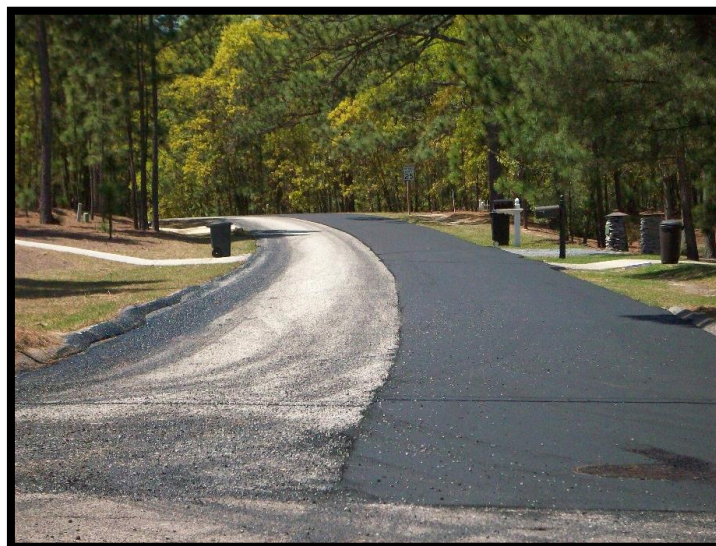
- Resurfacing 3-5 miles of Village maintained streets annually
- Maintaining a 15-25 year life cycle for Village maintained streets

KPIs for the Powell Bill Department are provided in the Streets & Grounds division. The Powell Bill Department does not contain any staff. However, additional information about the Powell Bill Department may be obtained by contacting Walt Morgan, Public Services Director, at 910.295.5021 or wmorgan@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Operating	\$ 806,847	\$ 654,000	\$ 651,000	\$ 900,300	37.7%
Capital	21,115	146,000	25,000	-	-100.0%
Expenditures Total	\$ 827,962	\$ 800,000	\$ 676,000	\$ 900,300	12.5%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Powell Bill Revenue	\$ 492,706	\$ 492,000	\$ 495,083	\$ 494,000	0.4%
Revenues Total	\$ 492,706	\$ 492,000	\$ 495,083	\$ 494,000	0.4%



Village Street Resurfacing



Department Profile

The Solid Waste Division of the Public Services Department operates under the direction of the Assistant Director of Public Services. There are nine members of the Solid Waste team, led by a Solid Waste Superintendent. This division provides approximately 8,150 households with weekly pickup of garbage, recycling, and yard debris. Solid Waste functions include:

- Operating automated trash trucks and small garbage trucks (12 total) to collect trash, recycling, and yard debris
- Recycling approximately 163 tons of curbside recyclables monthly
- Removing approximately 342 tons of curbside household refuse monthly
- Removing approximately 1,884 tons of yard debris annually

Additional information about Solid Waste Division may be obtained by contacting Walt Morgan, Public Services Director, at 910.295.5021 or wmorgan@vopnc.org.

Budget Summary

Expenditures by Type	FY2015 Actual	FY2016 Budget	FY2016 Estimated	FY2017 Budgeted	Percent Change
Salaries & Benefits	\$ 420,253	\$ 480,155	\$ 450,494	\$ 476,450	-0.8%
Operating	984,242	904,645	848,736	896,240	-0.9%
Capital	182,305	325,780	325,780	3,936	-98.8%
Expenditures Total	\$ 1,586,800	\$ 1,710,580	\$ 1,625,010	\$ 1,376,626	-19.5%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Supplemental yard debris collection (ACE) – provide supplemental fall leaf and storm debris collection	FY 2017	\$20,000



Key Performance Indicators (KPIs)

Council Goal: Manage Solid Waste Collection

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Provide efficient and effective weekly solid waste collection						
# of tons of yard debris collected per solid waste FTE	Efficiency	416	488	734	734	734
# of tons of household trash collected per solid waste FTE	Efficiency	1,116	1,120	1,123	1,123	1,123
Total # of tons of yard debris collected per household (including collection by outside vendors)	Output	0.22	0.22	0.23	0.24	0.24
Total # of tons of household trash collected per household (including collection by outside vendors)	Output	0.50	0.49	0.50	0.51	0.51
# of solid waste collection complaints per 1,000 collection points	Effectiveness	n/a	n/a	n/a	0.50	0.50
% of solid waste routes completed on schedule	Effectiveness	n/a	n/a	99%	99%	99%
Refuse collection cost per household per year	Effectiveness	\$189	\$178	\$177	\$183	\$187
% of safety checks on solid waste vehicles completed daily	Effectiveness	n/a	n/a	96%	96%	96%
% of time cart inventory levels remain above minimum stock threshold	Effectiveness	n/a	n/a	86%	90%	90%
Department Goal: Maintain a high level of recycling participation						
# of households participating in curbside recycling	Output	6,136	6,395	6,809	6,880	7,164
% of households participating in curbside recycling	Effectiveness	77%	79%	83%	83%	85%
# of tons of recycling collected per solid waste FTE	Efficiency	542	572	567	567	567
Total # of tons recycled per household (including collection by outside vendors)	Output	0.33	0.33	0.29	0.30	0.30
Percentile ranking for solid waste diversion of NC municipalities	Effectiveness	4%	4%	4%	5%	5%
# of lbs of paint collected at annual Household Hazardous Waste event	Output	22,140	34,438	42,620	38,529	38,529
# of lbs of pesticides, insecticides, etc. collected at annual Household Hazardous Waste event	Output	916	2,625	2,355	2,490	2,490



Department Profile

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 two Planners, a Planning Technician, Code Enforcement Officer, and Administrative Assistant. The Department provides planning services for the Village as well as its extra territorial jurisdictions (ETJ) to preserve and enhance the community’s unique character and ambience. Responsibilities include:

- Coordinating the plan review process for the Community Appearance Commission and the Historic Preservation Commission
- Coordinating rezoning, text amendments, and appeals with the Planning and Zoning Board and the Board of Adjustment
- Reviewing plans for approximately 240 residential projects for zoning compliance annually with an estimated permit value of \$40,000,000
- Reviewing 10 commercial development plans on average in the Village and expansion areas each year
- Conducting approximately 50 code enforcement inspections monthly

Additional information about the Planning Department may be obtained by contacting Kevin Reed, Planning and Inspections Director, at 910.295.2581 or kreed@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 439,479	\$ 464,000	\$ 427,020	\$ 455,850	-1.8%
Operating	122,993	231,070	173,213	179,800	-22.2%
Capital	2,889	26,145	26,145	2,348	-91.0%
Expenditures Total	\$ 565,361	\$ 721,215	\$ 626,378	\$ 637,998	-11.5%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Planning Permit Revenue	\$ 50,595	\$ 47,700	\$ 47,700	\$ 47,700	0.0%
Revenues Total	\$ 50,595	\$ 47,700	\$ 47,700	\$ 47,700	0.0%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Land use analysis – conduct a comprehensive land use analysis of the Village to determine the highest and best use of developable land	FY 2017	\$50,000
Code enforcement – increase code enforcement capacity and routinely patrol neighborhoods	FY 2017	\$13,900



Key Performance Indicators (KPIs)

Council Goal: Ensure Pinehurst is a Premier Residential Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Increase compliance with Village codes and ordinances						
# of code violations investigated	Output	486	662	625	750	310
% of code violations that are valid	Output	n/a	n/a	n/a	90%	95%
% of code violations investigated within 2 business days	Effectiveness	n/a	n/a	n/a	90%	95%
% of code violations resolved within 45 days	Effectiveness	96%	98%	96%	95%	95%
# of code violations investigated per FTE	Efficiency	486	662	625	750	310
% of neighborhoods patrolled according to schedule for code violations	Effectiveness	n/a	n/a	n/a	85%	95%
Department Goal: Process residential permit applications in a timely manner						
# of new single-family residential permits issued	Output	96	105	100	103	116
# of square feet of new single family residential new construction permitted	Output	329,815	356,563	330,000	339,900	371,742
% of single family residential new construction and addition/alteration plans reviewed within 14 days	Effectiveness	89%	92%	90%	85%	85%
Average # of days to issue single family permits for new construction and additions/alterations	Effectiveness	10	9	10	10	10
\$ value of residential development permitted	Output	\$41.2 M	\$44.6 M	\$39.9 M	\$42.5 M	\$46.5 M
% of Certificates of Appropriateness issued by staff within 7 days	Effectiveness	93%	89%	65%	90%	95%
% of Certificates of Appropriateness issued by the Historic Preservation Commission within 45 days	Effectiveness	92%	90%	95%	95%	95%

Council Goal: Ensure a Thriving Business Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Process non-residential permit applications in a timely manner						
# of non-residential permits issued	Output	14	10	10	11	13
% of time non-residential development applicant receives initial staff comments within 21 days	Effectiveness	79%	100%	88%	95%	95%
\$ value of non-residential development permitted	Output	\$1.4 M	\$6.6 M	\$4.2 M	\$2.0 M	\$2.0 M

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Recover the cost of development services						
% of planning operating costs recovered through planning fees	Effectiveness	7%	8%	8%	8%	8%



Department Profile

The Community Development Department is managed by the Assistant Village Manager of Operations and the Assistant Village Manager of Administration. This department oversees marketing, economic development, the Village’s Welcome Center, engineering services, and traffic studies. Areas of focus include:

- Promoting and marketing the Village as a place to visit, live, and do business with print and digital advertising
- Operating the George P. Lane Welcome Center to serve approximately 1,500 visitors to the area each year
- Monitoring and evaluating traffic levels at six key intersections in the Village

Additional information about the Community Development Department may be obtained by contacting Jeff Batton, Assistant Village Manager of Operations, or Natalie Dean, Assistant Village Manager of Administration, at 910.295.1900 or jbatten@vopnc.org or ndean@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Operating	\$ 232,423	\$ 201,040	\$ 198,540	\$ 242,890	20.8%
Capital	311,736	169,200	169,200	440	-99.7%
Expenditures Total	\$ 544,159	\$ 370,240	\$ 367,740	\$ 268,030	-27.6%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Engineering Plan Review Fees	\$ 1,114	\$ 500	\$ 1,505	\$ 1,000	100.0%
Engineering Fee Revenue	2,756	1,500	1,500	1,500	0.0%
Revenues Total	\$ 3,870	\$ 2,000	\$ 3,005	\$ 2,500	25.0%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Marketing and promotion (ACE) – expand marketing and promotional efforts	FY 2017	\$45,600



Key Performance Indicators (KPIs)

Council Goal: Ensure Pinehurst is a Premier Residential Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Market and promote the Village as a premier residential community						
# of print ads distributed Village-wide	Output	40	32	26	32	32
# of digital ads placed Village-wide	Output	7	15	16	40	40
Marketing \$ invested Village-wide	Input	\$99,660	\$39,942	\$40,000	\$75,000	\$75,000
Department Goal: Provide a welcoming environment for Pinehurst visitors						
# of Welcome Center visitors served	Output	1,171	2,312	1,500	2,750	2,750

Council Goal: Ensure a Thriving Business Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Support Partners in Progress economic development activities						
\$ spent to support Partners in Progress	Input	\$22,000	\$27,000	\$27,000	\$27,000	\$27,000



George P. Lane Welcome Center



Department Profile

Recreation is a division within the Parks and Recreation Department. 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 of the divisions in the department, which includes Recreation, Harness Track, Fair Barn, and Buildings & Grounds. In addition to the Director, the Recreation Division includes an Athletic Coordinator, Program Coordinator, Special Event Coordinator, and part-time Event Assistant who, in conjunction with the Director, are charged with providing the citizens of Pinehurst with a variety of recreational pursuits that enrich the quality of the lives of the participants. Focus areas include:

- Providing 36 youth recreational programs annually serving approximately 2,510 participants
- Providing 29 adult recreational programs annually serving approximately 1,200 participants
- Offering 80 cultural events each year attended by approximately 26,140 residents and visitors
- Providing quality facilities and infrastructure to promote recreational activities

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 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 389,735	\$ 424,800	\$ 409,152	\$ 448,950	5.7%
Operating	805,670	939,059	928,202	1,000,030	6.5%
Capital	100,957	664,520	664,520	571,255	-14.0%
Expenditures Total	\$ 1,296,362	\$ 2,028,379	\$ 2,001,874	\$ 2,020,235	-0.4%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Athletic Programs	\$ 34,514	\$ 32,500	\$ 34,000	\$ 32,000	-1.5%
Recreation Fees	83,207	58,000	81,000	87,000	50.0%
Facility Rentals	31,545	23,500	27,000	35,500	51.1%
Revenues Total	\$ 149,266	\$ 114,000	\$ 142,000	\$ 154,500	35.5%

FY 2017 Initiative Action Plans

Initiative Action Plans	Timeline	FY 2017 Budget
Greenways - expand the greenway system and maintain/renovate existing trails	FY 2017-2021	\$130,000
Neighborhood sidewalks – install sidewalks in Village neighborhoods, per Comprehensive Pedestrian Master Plan	FY 2017-2021	\$376,200
Recreation facilities – expand park amenities at Rassie Wicker Park and develop new recreation facilities	FY 2017-2021	\$75,000



Key Performance Indicators (KPIs)

Council Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Provide adequate parks and recreation facilities						
# of acres of developed parks per 1,000 population	Effectiveness	9.25	9.25	9.25	9.25	9.57
# of developed acres of parks maintained per FTE	Efficiency	35.84	35.84	35.84	35.84	37.09
% of residents satisfied with the quality of Village parks	Effectiveness	99%	97%	97%	97%	97%
# of miles of greenway trails per 1,000 population	Effectiveness	0.44	0.44	0.46	0.48	0.48
% of residents satisfied with P&R facilities	Effectiveness	96%	92%	92%	93%	93%
# of days the Arboretum is used	Output	66	67	112	115	127
Department Goal: Provide a variety of athletic and recreation programs for all ages						
Total # of participants in athletic and recreation programs	Output	3,249	3,722	4,100	4,150	4,350
Resident participation rate as a % of total participants in athletic and recreation programs	Effectiveness	72%	72%	68%	72%	72%
% of athletic and recreation program participants who are adults	Output	29%	32%	31%	32%	35%
% of athletic and recreation program participants who are youth	Output	71%	68%	69%	68%	65%
% of athletic and recreation programs offered that met or exceeded minimum registration requirements	Effectiveness	85%	74%	84%	85%	89%
# of athletic and recreation program participants per Recreation Coordinator FTE	Efficiency	1,625	1,861	2,050	2,075	2,175
Residents recreation program participants as a % of population	Effectiveness	17%	18%	18%	18%	19%
% of residents satisfied with the quality of youth recreation programs	Effectiveness	92%	90%	91%	91%	91%
% of residents satisfied with the quality of adult recreation programs	Effectiveness	93%	89%	91%	91%	91%
Department Goal: Provide cultural arts events						
# of Village sponsored cultural arts events	Output	80	76	70	71	75
Estimated attendance at Village sponsored cultural arts events	Output	27,785	26,145	30,000	30,250	31,250

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Recover program and event costs through fees						
% of direct costs recovered through recreation fees	Effectiveness	73%	84%	71%	70%	70%
\$ of sponsorships obtained for Village sponsored cultural arts events	Output	\$1,540	\$2,800	\$4,000	\$6,000	\$10,000



Department Profile

The Library Department includes funds for contributions to the Given Memorial Library. Given Tufts is a non-profit 501(c)3 that operates the Given Memorial Library and the Tufts Archives in the Village Center. The Village provides public library services through an operating contract with the Given Memorial Library. In addition, starting FY 2013, the Village began making annual payments toward a \$1,000,000 pledge to the Library’s \$4,500,000 capital expansion campaign. The Library includes:

- A collection of over 23,000 items including fiction, non-fiction, audio books, e-books, reference, large print, and children’s books
- Free wireless internet, a laptop computer, and a printer for public use
- Children’s programs throughout the year
- Tufts Archives, the Pinehurst History Museum

Additional information about the Library Department may be obtained by contacting John G. Frye, CPA, Financial Services Director, at 910.295.1900 or jfrye@vopnc.org.

Budget Summary

Expenditures by Type	FY2015 Actual	FY2016 Budget	FY2016 Estimated	FY2017 Budgeted	Percent Change
Operating	\$ 405,000	\$ 225,000	\$ 225,000	\$ 200,000	-11.1%
Expenditures Total	\$ 405,000	\$ 225,000	\$ 225,000	\$ 200,000	-11.1%



Key Performance Indicators (KPIs)

Council Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Support the provision of public library services						
# of books checked out	Output	37,040	36,264	35,000	35,000	35,000
# of e-books checked out	Output	8,373	8,168	8,100	8,100	8,100
\$ spent to support Given Memorial Library	Input	\$140,000	\$360,000	\$405,000	\$200,000	\$100,000



Given Memorial Library



Department Profile

The Harness Track Division of the Parks and Recreation Department 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. Responsibilities include:

- Maintaining three sand-clay training tracks totaling 2.25 miles of track and 111 acres to host 25 special events annually
- Maintaining 17 barns with 260 rentable stalls
- Maintaining a Track Restaurant and Tack Shop
- Maximizing the use of the facility by the equine industry, residents, and visitors to consistently generate between \$250,000 and \$290,000 in revenue annually

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 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 190,569	\$ 206,850	\$ 186,760	\$ 199,500	-3.6%
Operating	277,024	320,060	313,060	313,900	-1.9%
Capital	144,450	190,790	190,790	97,831	-48.7%
Expenditures Total	\$ 612,043	\$ 717,700	\$ 690,610	\$ 611,231	-14.8%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Stall Rental	\$ 204,630	\$ 218,000	\$ 230,000	\$ 230,000	5.5%
Tack Shop Rental	4,944	4,800	4,800	4,800	0.0%
Restaurant Rent	6,600	7,200	7,200	6,600	-8.3%
Shows/Events Revenue	37,907	47,000	47,000	37,000	-21.3%
Revenues Total	\$ 254,081	\$ 277,000	\$ 289,000	\$ 278,400	0.5%



Key Performance Indicators (KPIs)

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Provide a high quality equestrian training and event venue						
% of Harness Track building renovations completed on schedule	Effectiveness	92%	100%	100%	100%	100%
# of Harness Track facility acres	Input	111	111	111	111	111
# of Harness Track facility acres maintained per FTE	Efficiency	27.75	27.75	27.75	27.75	27.75
% of customers satisfied with the Harness Track facility	Effectiveness	92%	100%	100%	90%	90%
Department Goal: Maximize utilization of the Harness Track						
# of stalls available for rent	Input	260	260	260	260	260
# of stalls rented	Output	250	236	257	250	250
% of capacity reached for stall rentals	Effectiveness	96%	91%	99%	96%	96%
# of days the Harness Track is rented for equestrian events	Output	19	25	25	25	25
# of days the Harness Track is rented for non-equestrian events	Output	87	13	35	35	35
Utilization rate for Harness Track rentals	Effectiveness	74%	22%	35%	35%	35%
Department Goal: Maximize profitability of the Harness Track						
% of Harness Track operating expenditures recovered with fees	Effectiveness	52%	54%	56%	57%	61%



Harness Track Race



Department Profile

The Fair Barn is a Division of the Parks and Recreation Department and operates under the direction of the Events Coordinator. The Fair Barn Department is comprised of the Fair Barn Coordinator, several part-time assistants, and part-time laborers who provide the manpower, supplies, expertise, and management for the operations and maintenance of the Fair Barn. Responsibilities include:

- Hosting an average of 111 community events and meetings annually, generating approximately \$220,000 in revenue
- Maintaining 6,400 square feet of rental space
- Promoting and managing 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 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 91,117	\$ 110,300	\$ 103,875	\$ 122,800	11.3%
Operating	155,584	191,120	187,263	206,770	8.2%
Capital	73,277	65,865	65,865	92,046	39.7%
Expenditures Total	\$ 319,978	\$ 367,285	\$ 357,003	\$ 421,616	14.8%

Revenues by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Fair Barn Rental	\$ 215,819	\$ 185,000	\$ 220,000	\$ 215,000	16.2%
Shows/Events Revenue	10,733	3,000	3,035	3,000	0.0%
Revenues Total	\$ 226,552	\$ 188,000	\$ 223,035	\$ 218,000	16.0%



Key Performance Indicators (KPIs)

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Provide a high quality event venue						
% of customers satisfied with the Fair Barn facility	Effectiveness	n/a	95%	87%	88%	92%
Department Goal: Maximize utilization of the Fair Barn						
# of weekdays the Fair Barn is rented	Output	n/a	107	45	47	55
# of weekend days the Fair Barn is rented	Output	n/a	98	99	101	109
Fair Barn weekday utilization rate	Effectiveness	n/a	51%	22%	23%	27%
Fair Barn weekend utilization rate	Effectiveness	n/a	63%	64%	65%	70%
Department Goal: Market and promote the Fair Barn						
# of client leads for weekday rentals	Output	n/a	n/a	n/a	12	20
# of client leads for weekend rentals	Output	n/a	n/a	n/a	60	80
Department Goal: Maximize profitability of the Fair Barn						
% of Fair Barn operating expenditures recovered with fees	Effectiveness	94%	92%	90%	92%	100%



Fair Barn



Department Profile

The Buildings & Grounds Division operates under the direction of the Parks and Recreation Director. This division includes a Building and Grounds Superintendent, a Maintenance Technician, and four 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. Buildings & Grounds services include:

- Maintaining 17 facilities used to carry out municipal activities totaling 69,200 square feet
- Maintaining 4 parks and recreation facilities totaling 145 developed acres
- Maintaining greenway trails totaling 6.8 linear miles
- Completing approximately 22 work orders monthly

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 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 313,339	\$ 343,036	\$ 326,431	\$ 334,700	-2.4%
Operating	626,847	676,774	665,096	704,710	4.1%
Capital	166,220	773,925	773,925	757,960	-2.1%
Expenditures Total	\$ 1,106,406	\$ 1,793,735	\$ 1,765,452	\$ 1,797,370	0.2%



Key Performance Indicators (KPIs)

Council Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Respond promptly to Building and Grounds work order requests						
# of B&G work order requests	Input	310	248	257	253	253
% of B&G work order requests closed within 14 days	Effectiveness	81%	83%	79%	81%	81%
% of B&G work order requests that are an emergency	Effectiveness	5%	6%	5%	5%	4%
Average response time for B&G work order requests (in days)	Effectiveness	7.84	9.88	10.91	9.91	9.91
Department Goal: Effectively maintain Village buildings and grounds						
# of square feet of buildings maintained	Output	107,002	108,802	108,802	108,802	108,802
# of square feet of buildings maintained per facilities maintenance FTE	Efficiency	107,002	108,802	108,802	108,802	108,802
% of Village buildings inspected quarterly	Effectiveness	87%	93%	100%	95%	95%
% of playground inspections completed according to schedule	Effectiveness	n/a	n/a	n/a	100%	100%
% of greenway/trail bridges inspected according to schedule	Effectiveness	n/a	n/a	n/a	90%	98%
% of employees satisfied with the quality of B&G work performed	Effectiveness	98%	97%	97%	97%	97%



Department Profile

The Fleet Director reports directly to the Assistant Village Manager of Operations and is a member of the Senior Leadership Team. The Fleet Maintenance Department consists of the Director 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. Fleet services include:

- Maintaining 100 vehicles used to carry out municipal activities
- Maintaining 123 pieces of equipment used in the delivery of municipal services
- Performing 125 preventative maintenance (PM) services annually
- Completing approximately 15 work orders monthly

Additional information about the Fleet Maintenance Department may be obtained by contacting Randy Kuhn, Fleet Manager, at 910.295.0005 or rkuhn@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 223,218	\$ 237,550	\$ 228,775	\$ 241,050	1.5%
Operating	384,777	451,140	396,462	428,750	-5.0%
Capital	516,446	713,200	713,200	851,080	19.3%
Expenditures Total	\$ 1,124,441	\$ 1,401,890	\$ 1,338,437	\$ 1,520,880	8.5%



Fleet Maintenance Department



Key Performance Indicators (KPIs)

Council Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Respond promptly to fleet work order requests						
% of fleet work orders completed within 2 days of receipt	Effectiveness	81%	88%	80%	85%	85%
% of mechanic time spent on repairs & maintenance	Effectiveness	24%	32%	35%	50%	65%

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Effectively maintain Village vehicles and equipment to maximize availability						
# of vehicles maintained	Output	99	97	97	94	95
# of equipment items maintained	Output	69	61	62	63	68
# of vehicles and equipment items maintained per FTE	Efficiency	56	53	53	52	54
# of PMs completed	Output	127	141	140	140	140
% of PMs completed on time	Effectiveness	74%	85%	98%	98%	98%
% of rolling stock available	Effectiveness	97%	98%	98%	98%	98%
% of employees satisfied that repairs are made correctly the first time	Effectiveness	91%	100%	94%	94%	95%
Scheduled maintenance work orders as a % of total maintenance work orders	Effectiveness	37%	38%	36%	36%	36%
Department Goal: Replace vehicles and equipment based on the predetermined life-cycle expectancy						
Average age of police sedans fleet (in years)	Effectiveness	4.5	5.4	5.2	6.2	7.3
Average age of automated garbage trucks fleet (in years)	Effectiveness	5.3	6.3	6.3	6.0	6.4
Average age of fire pumpers fleet (in years)	Effectiveness	8.8	9.8	10.8	7.0	6.0



Department Profile

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, 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. Information technology services include:

- Maintaining more than 20 software programs and applications that support municipal services as well as the Village website, mobile app, database servers, email servers, Enterprise Resource Planning (ERP) system, and a downtown kiosk
- Managing a secure network infrastructure that has multiple WAN connections and over 320 devices including computers, physical and virtual servers, Wi-Fi, printers, and other technology equipment
- Maintaining the audio visual technology used in meeting rooms across the Village campus
- Completing approximately 100 work orders monthly

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.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Salaries & Benefits	\$ 381,093	\$ 423,250	\$ 356,241	\$ 423,750	0.1%
Operating	356,671	481,148	472,470	497,360	3.4%
Capital	109,795	96,300	96,300	176,500	83.3%
Expenditures Total	\$ 847,559	\$ 1,000,698	\$ 925,011	\$ 1,097,610	9.7%



Key Performance Indicators (KPIs)

Council Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Support technology users						
% of IT help desk tickets closed within 2 days	Effectiveness	88%	88%	89%	90%	90%
Average # of days to close IT help desk tickets	Effectiveness	0.51	0.45	0.40	0.70	0.50
# of IT help desk tickets closed per FTE per month	Efficiency	31	23	28	30	30
% of employees satisfied with the quality of IT help desk services	Effectiveness	98%	100%	99%	98%	98%
% of employees satisfied with the timeliness of IT help desk services	Effectiveness	94%	98%	100%	98%	98%
Department Goal: Provide user access to a safe and secure network						
% of computers with current antivirus protection	Effectiveness	n/a	n/a	n/a	95%	95%
Department Goal: Conduct efficient backups and disaster recovery						
% of time automatic backups are successful	Effectiveness	n/a	n/a	n/a	95%	95%
Department Goal: Provide high availability of network resources						
% of network uptime	Effectiveness	n/a	n/a	n/a	98%	98%
% of Internet Service Provider (ISP) uptime	Effectiveness	n/a	n/a	n/a	99%	99%

Council Goal: Attract and Retain an Engaged Workforce

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Provide information technology training						
% of new employees who participate in IT orientation	Effectiveness	100%	100%	100%	100%	100%
% of employees who participate in online IT training	Effectiveness	0%	0%	0%	10%	10%

Council Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Est.	FY 2017 Goal	FY 2021 Proj.
Department Goal: Maintain the Village's technology infrastructure						
% of computers and servers that are 5 years old or less	Effectiveness	97%	96%	96%	97%	97%



Department Profile

The Contingency Department includes an allocation of funds for unexpected items that may occur in the FY 2017 Budget. This practice of maintaining contingency funding is recommended by the Fiscal Management Staff of the N. C. Local Government Commission.

These funds may not legally exceed 5.0% of all other General Fund appropriations. The \$50,000 budget is 0.27% of the total General Fund budget.

Additional information about the Contingency Department may be obtained by contacting John G. Frye, CPA, Financial Services Director, at 910.295.1900 or jfrye@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Operating	\$ -	\$ 48,000	\$ -	\$ 50,000	4.2%
Expenditures Total	\$ -	\$ 48,000	\$ -	\$ 50,000	4.2%



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 total amount of debt outstanding at June 30, 2016 will be \$1,435,138. This is a relatively small amount of direct debt compared to our taxable property of \$3,369,000,000. All of the Village’s debt is in the form of installment purchase agreements.

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 Poors.

Additional information about Debt Service expenditures may be obtained by contacting John G. Frye, CPA, Financial Services Director, at 910.295.1900 or jfrye@vopnc.org.

Budget Summary

Expenditures by Type	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Budgeted	Percent Change
Principal	\$ 420,917	\$ 406,103	\$ 406,103	\$ 368,784	-9.2%
Interest	73,616	58,201	58,201	43,938	-24.5%
Expenditures Total	\$ 494,533	\$ 464,304	\$ 464,304	\$ 412,722	-11.1%



The chart below indicates the total debt service payments due under the terms of each of the Village's financing agreements over the next five-year period. It also offers financing details of each installment agreement:

Description	Fiscal Year				
	2017	2018	2019	2020	2021
Debt Service Payments on Installment Purchase Agreements					
Firetruck - Unit 924 \$500,000; due in 14 semi-annual payments of \$42,037 beginning on 6/1/10; final payment due on 12/1/16; interest @ 4.43% with a 35% interest rebate on each pymt; collateralized by firetruck.	\$ 41,850	\$ -	\$ -	\$ -	\$ -
Firetruck - Unit 914 \$550,000; due in 14 semi-annual payments of \$41,917 beginning on 2/1/14; final payment due on 8/1/20; interest @ 1.75%; collateralized by firetruck.	83,825	83,825	83,825	83,825	41,549
Fire Station \$2,500,000; due in 30 semi-annual payments consisting of fixed principal of \$83,334 plus interest @ 3.44%; collateralized by Fire Station bldg; final payment due on 03/15/20.	188,167	182,434	176,700	170,967	-
Fair Barn \$1,000,000; due in 40 semi-annual payments consisting of fixed principal of \$25,000 plus interest @ 4.60%; collateralized by Fair Barn building; final payment due on 03/11/22.	63,225	60,925	58,625	56,325	54,025
67.04 Acres (Chicken Plant Road) \$500,000; due in 30 semi-annual payments consisting of fixed principal of \$16,667 plus interest @ 3.98%; collateralized by 67.04 acres of land/ final payment due 04/15/18.	35,655	34,329	-	-	-
Total Debt Service	\$ 412,722	\$ 361,513	\$ 319,150	\$ 311,117	\$ 95,574



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

Project	FY 2017		FY 2018		FY 2019	
	Principal	Interest	Principal	Interest	Principal	Interest
Fire Station	\$ 166,667	\$ 21,500	\$ 166,667	\$ 15,767	\$ 166,667	\$ 10,033
Firetruck 914	77,842	5,983	79,211	4,614	80,603	3,222
Firetruck - 924	40,942	908	-	-	-	-
Fair Barn	50,000	13,225	50,000	10,925	50,000	8,625
67.04 Acres	33,333	2,322	33,334	995	-	-
Totals	<u>\$ 368,784</u>	<u>\$ 43,938</u>	<u>\$ 329,212</u>	<u>\$ 32,301</u>	<u>\$ 297,270</u>	<u>\$ 21,880</u>

Project	FY 2020		FY 2021-2025		FY 2026-2030	
	Principal	Interest	Principal	Interest	Principal	Interest
Fire Station	\$ 166,667	\$ 4,300	\$ -	\$ -	\$ -	\$ -
Firetruck 914	82,020	1,805	41,185	364	-	-
Fair Barn	50,000	6,325	100,000	5,750	-	-
Totals	<u>\$ 298,687</u>	<u>\$ 12,430</u>	<u>\$ 141,185</u>	<u>\$ 6,114</u>	<u>\$ -</u>	<u>\$ -</u>

Project	Total Balance by Project		
	Principal	Interest	Total
Fire Station	\$ 666,668	\$ 51,600	\$ 718,268
Firetruck 914	360,861	15,988	376,849
Firetruck - 924	40,942	908	41,850
Fair Barn	300,000	44,850	344,850
67.04 Acres	66,667	3,317	69,984
Totals	<u>\$ 1,435,138</u>	<u>\$ 116,663</u>	<u>\$ 1,551,801</u>

Fiscal Year(s)	Total by Fiscal Year(s)		
	Principal	Interest	Total
FY 2017	\$ 368,784	\$ 43,938	\$ 412,722
FY 2018	329,212	32,301	361,513
FY 2019	297,270	21,880	319,150
FY 2020	298,687	12,430	311,117
FY 2021-2025	141,185	6,114	147,299
Totals	<u>\$ 1,435,138</u>	<u>\$ 116,663</u>	<u>\$ 1,551,801</u>



Computation of Legal Debt Limit

Net Assessed Value - June 30, 2015	\$ 3,492,214,968	
	<u>8.0%</u>	
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 279,377,197	
Gross Debt:		
Installment Purchase Agreements	<u>1,841,825</u>	
Total Amount of Debt Applicable to Debt Limit (Net Debt)	<u>1,841,825</u>	0.05%
Legal Debt Margin	<u>\$ 277,535,372</u>	

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, 2015 is 0.05% compared to the legal debt limit of 8%.