



VILLAGE OF PINEHURST

2016 Strategic Operating Plan

Including

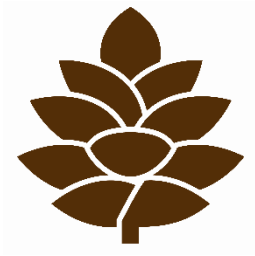
FY 2015-2016 Budget

&

FY 2016-2020 Capital Improvement Plan



Treasurer John Strickland, Council Member Claire Phillips, Mayor Nancy Roy Fiorillo,
Mayor Pro-Tem John Cashion, Council Member Clark Campbell



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

Interim Village Manager
Assistant Village Manager
Village Clerk
Financial Services Director
Human Resources Director
Police Chief
Fire Chief
Planning and Inspections Director
Public Services Director
Parks and Recreation Director
Fleet Maintenance Director
Chief Information Officer

Jeff Batton
Natalie Dean
Lauren Craig
John Frye
Angela Kantor
Earl Phipps
Carlton Cole
Kevin Reed
Walt Morgan
Mark Wagner
Randy Kuhn
Jason Whitaker



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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 department SOPs, specific projects, 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 a 4 page overview of the FY 2016 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 - The 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 an outline of all Village funds.

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. Performance



targets on the Village's Balanced Scorecard (BSC) are also included in this section along with specific initiatives aimed at achieving those performance targets.

General Fund - Every Village department or division appears with individual presentations of Departmental Strategic Operating plans that include a summary of accomplishments, challenges, initiatives, budgets, and key performance indicators (KPIs) with targets. These are the most specific presentations within the document.

Capital Expenditures - This section summarizes information regarding capital expenditures for the Village. Information is provided on capital items contained in the current year budget along with planning information for future years. This future information is contained in a summary of the Village's Five-Year Capital Improvement Plan.

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

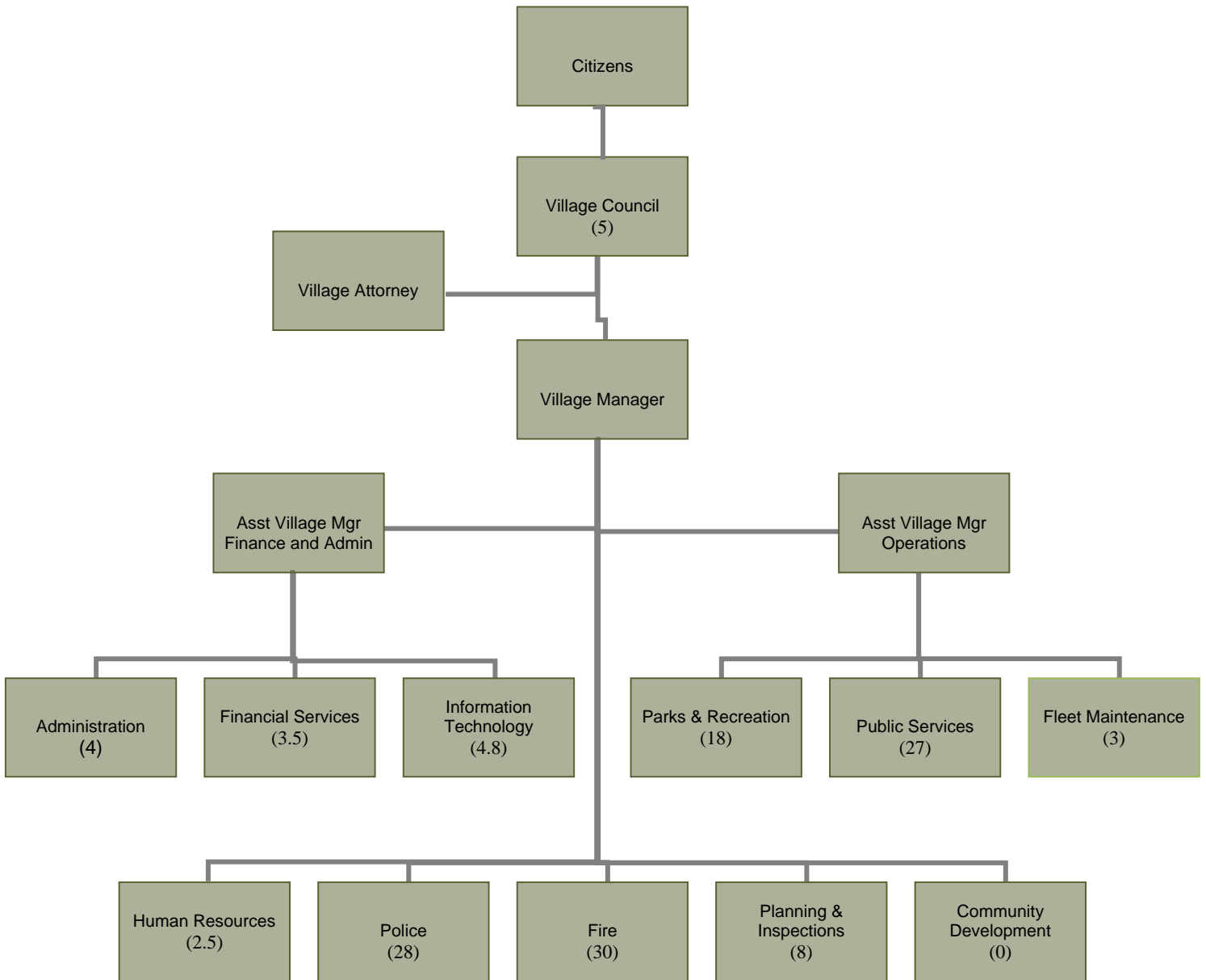
Budget Glossary - This section includes a list of common terms, acronyms and abbreviations used throughout the document. A detailed definition of these terms is provided to aid the reader in understanding the budget and strategic planning process.

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.



Organizational Chart





Personnel Classification Summary

Personnel expenditures make up 60% of the Village's operating budget. The Personnel Classification Summary represents a five-year trend of staffing by function as well as a snapshot of the FTE's on which the FY 2016 Adopted Budget is based.

Fiscal Year 2016 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 12	Budgeted FY 13	Budgeted FY 14	Budgeted FY 15	Budgeted FY 16
General Government					
Administration					
Administration	6.0	7.0	7.0	7.0	7.0
Financial Services	4.0	3.5	3.5	3.5	3.5
Human Resources	1.5	2.5	2.5	2.5	2.5
Fleet Maintenance	3.0	3.0	3.0	3.0	3.0
Buildings and Grounds Maintenance	6.0	6.0	6.0	6.0	6.0
Information Technology	4.0	4.0	4.8	4.8	4.8
Total General Government	24.5	26.0	26.8	26.8	26.8
Public Safety					
Police	28.0	28.0	28.0	28.0	28.0
Fire	30.0	30.0	30.0	30.0	30.0
Inspections	2.0	2.0	2.0	2.0	2.0
Total Public Safety	60.0	60.0	60.0	60.0	60.0
Economic and Physical Development					
Planning	6.5	6.0	6.0	6.0	6.0
Total Economic and Physical Development	6.5	6.0	6.0	6.0	6.0
Transportation					
Public Services Administration	3.0	3.0	3.0	3.0	3.0
Streets and Grounds	15.0	15.0	15.0	15.0	15.0
Total Transportation	18.0	18.0	18.0	18.0	18.0
Environmental Protection					
Solid Waste	9.0	9.0	9.0	9.0	9.0
Total Environmental Protection	9.0	9.0	9.0	9.0	9.0
Cultural and Recreation					
Parks and Recreation	5.0	6.0	6.0	6.0	6.7
Harness Track	4.0	4.0	4.0	4.3	4.3
Fair Barn	1.8	1.8	1.8	1.8	1.8
Total Cultural and Recreation	10.8	11.8	11.8	12.1	12.8
GRAND TOTAL	128.8	130.8	131.6	131.9	132.6

Population	14,783	14,979	15,150	15,525	15,730
Employees per 1,000 Population	8.7	8.7	8.7	8.5	8.4

See the *General Fund* section for departmental staffing expenditures and explanation of staffing changes.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Village of Pinehurst

North Carolina

For the Fiscal Year Beginning

July 1, 2014

A handwritten signature in black ink, appearing to read "Jeffrey R. Egan".

Executive Director