



VILLAGE OF PINEHURST

2015 Strategic Operating Plan

Including

FY 2014-2015 Budget

&

FY 2015-2019 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

VISION

The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions, enhanced by a unique combination of cultural arts and recreational activities.

MISSION

To preserve and enhance the community's character and ambience by guiding growth, managing change, and providing services in a financially responsible manner.

VILLAGE SENIOR LEADERSHIP

Village Manager	Andrew Wilkison
Assistant Village Manager	Natalie Dean
Assistant Village Manager	Jeff Batton
Village Clerk	Lauren Craig
Director of Financial Services	John Frye
Director of Human Resources	Angela Kantor
Police Chief	Earl Phipps
Fire Chief	Carlton Cole
Director of Planning and Inspections	Bruce Gould, Interim
Director of Public Services	Walt Morgan
Director of Parks & Recreation	Mark Wagner
Manager of Fleet Maintenance	Randy Kuhn
Director of Information Technology	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, Council, visitors, and staff.



The Pinehurst Village Hall, located at 395 Magnolia Road

Strategic Operating Plans can be very complex and confusing. Should there be any further 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.

Executive Summary The Executive Summary provides an overview of the contents of the Strategic Operating Plan. It helps the reader quickly understand the key elements of the document.

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.

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

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 Budget 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.



Council Strategies and Priorities This section provides an overview of the strategic planning process, the Village's Balanced Scorecard (BSC) that contains the Council's strategic objectives, and the current areas of focus. 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.

Consolidated Budget Summary This section of the document breaks down the annual budget on a broader, functional level.

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 performance measures with targets. These are the most specific presentations within the document.

Special Revenue Funds Each Special Revenue Fund budget is presented separately.

Capital Project Funds Each Capital Project Fund budget is presented separately.

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.

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 processes.

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.