




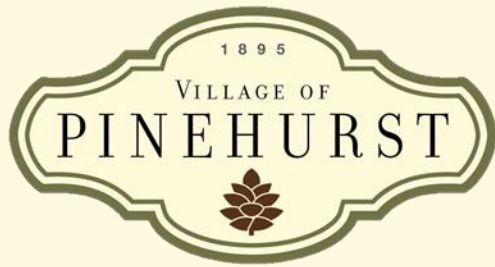
2015 Strategic Operating Plan



2015 Strategic Operating Plan

Vision, Mission, and Values

 <p>VALUES</p> <p>Competent Courteous Professional Responsive</p>	<p>VISION</p> <hr/> <p>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.</p> <p>MISSION</p> <hr/> <p>Preserve and enhance the community's character and ambience by guiding growth, managing change, and providing services in a financially responsible manner.</p>
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2015 Strategic Operating Plan

Overview

- Based on Council direction from December 2013 Strategic Planning Retreat and FY 2015 adopted Balanced Scorecard (BSC)
- Addresses Council's strategic objectives and goals, with emphasis on four Areas of Focus:
 1. Preserve the character & ambiance of the Village
 2. Promote economic opportunity
 3. Provide & promote safe traffic & pedestrian mobility
 4. Provide a variety of cultural & recreational opportunities



2015 Strategic Operating Plan

Overview of Key Components

- Executive Summary and Budget Message
- FY 2015 Annual Budget Ordinance
- Council Strategies and Priorities
- General Fund – revenues, departmental initiatives, dashboards, and benchmark comparisons
- Other Funds – Special Revenue & Capital Projects
- FY 2015-2019 CIP

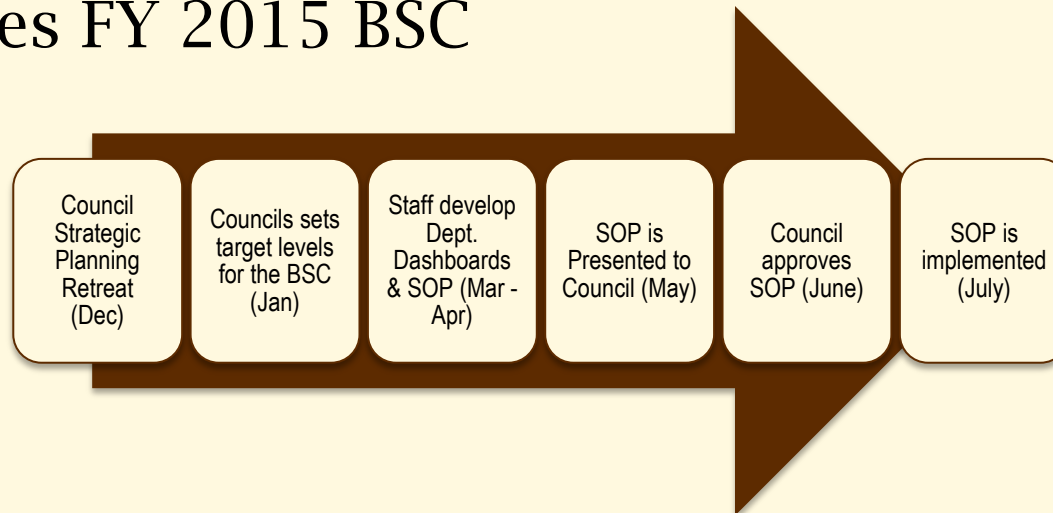




2015 Strategic Operating Plan

Council Strategies and Priorities

- Provides an overview of the strategic planning process and inputs
- Identifies Council's strategic objectives and goals
- Identifies departmental initiatives
- Includes FY 2015 BSC





2015 Strategic Operating Plan

Council Strategies and Priorities

- Key initiatives to address Council strategic objectives and goals include:
 - Several process improvement reviews (BIRDIEs)/evaluations:
 - Code enforcement
 - Submission of P&I applications and forms
 - Consolidation of S&G and B&G
 - Need for indoor recreation facilities
- Oversee the annexation of Cotswold
- Extend sidewalk and walkway system
- Improve the adequacy of street lighting in neighborhoods
- Incrementally expand the Village Center (Community Road improvements)
- Implement single day collection system with automated yard debris





2015 Strategic Operating Plan

Council Strategies and Priorities

- Other significant initiatives to address Council strategic objectives and goals include:
 - Evaluate methods to obtain public input on Council decisions
 - Stream and post video and/or recordings of Council meetings on the Village website
 - Develop and implement a corporate communications strategy
 - Redesign the Village website
 - Develop a succession plan



2015 Strategic Operating Plan

FY 2015 General Fund Overview

- 55 strategic initiatives at \$1.6 million
- Total General Fund Budget of \$17,756,000, or 2% lower than FY 2014
- Maintains current tax rate of \$0.28
- Maintains current staffing levels of 132 full-time equivalents (FTEs), with only .25 FTE addition
- Uses \$1.7 million of appropriated fund balance
- Results in estimated fund balance of 37% of expenditures

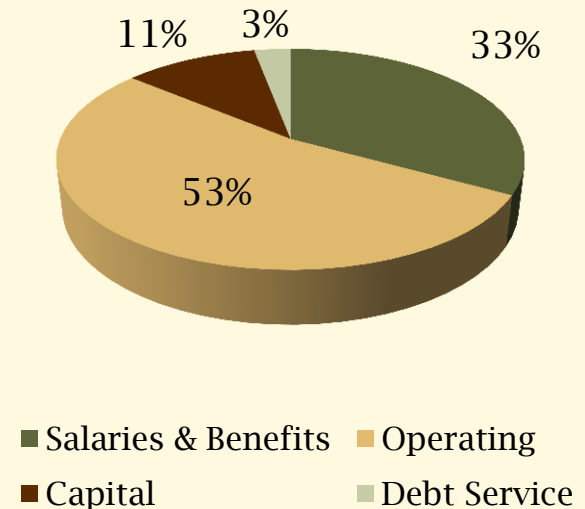


2015 Strategic Operating Plan

FY 2015 General Fund Overview

- Modest growth in the tax base (0.8%)
- 3.0% growth in local option sales taxes
- Includes \$134,000 for merit based raises of 0%-2%
- Includes \$1,974,000 for capital
- Includes \$495,000 for debt service

General Fund Expenditures





2015 Strategic Operating Plan

FY 2015 Special Revenue and Capital Project Funds:

- Land Dedication Fund - accounts for the dedication of land or the payment of fees in lieu of the dedication of land from developers for the preservation of open space
- Jackson Hamlet CDBG III Fund - accounts for the costs to design and construct additional sewer improvements for the Jackson Hamlet community

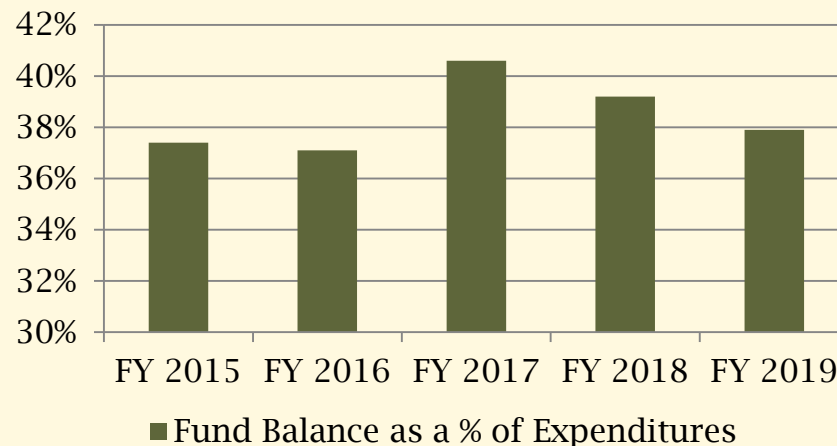


2015 Strategic Operating Plan

FY 2015 -2019 CIP:

- Projects revenues and expenditures for next 5 years
- Assumes a revenue neutral tax rate of \$0.27 in FY 2016 and thereafter
- Maintains staffing at 132 FTEs for 5-year period
- Includes financing a fire truck, with debt as a % of capital remaining below 3%

FY 2015-2019 Fund Balance





2015 Strategic Operating Plan

FY 2015 -2019 CIP:

- Includes \$7.9 million in capital investment

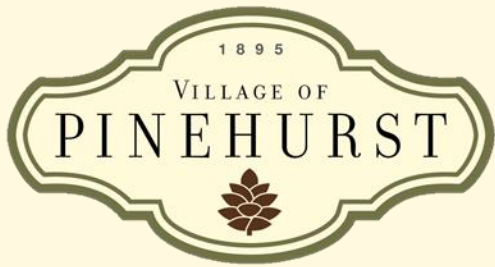
	Total	% of Total
Fleet	\$ 4,121,000	52%
Information Technology	534,800	7%
Other Capital Additions	3,240,100	41%
Total	\$ 7,895,900	100%



2015 Strategic Operating Plan

FY 2015 -2019 CIP:

- Significant capital investments include:
 - Routine replacement of vehicles and equipment
 - Stormwater improvements (Cotswold, Red Cedar Lane, Blake Boulevard)
 - Sidewalks and traffic lights on Hwy 211
 - Community Road streetscape improvements
 - Fair Barn parking lot improvements
 - Rassie Wicker Park development
 - Expansion of sidewalks and pathways



2015 Strategic Operating Plan

Next Steps:

- Two budget work sessions are scheduled in the Council Conference Room:
 - Friday, May 16th (9 am - 11 am)
 - Monday, May 19th (1 pm - 3 pm)
- Budget Public Hearing - Tuesday, May 27th at 4:30 pm in Assembly Hall