



History, Charm, & Southern Hospitality.

Vision

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

Mission

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

Values

Competent

Courteous

Professional

Responsive

	VILLAGE OF PINEHURST STANDARD PROCEDURE	
SUBJECT: Retirement Recognitions and Gifts	Effective Date: 05/08/12	
Department: Human Resources	Policy No.: HR-116	
Prepared by: Human Resources	Revised:	
Approved by: Andrew Wilkison & <u>Village Manager</u> & Village Council	# of Pages: 2	

I. **POLICY:**

The Village of Pinehurst recognizes the importance of honoring employees who retire from public service. The purpose of this policy is to recognize and celebrate the dedication and hard work of those employees retiring from the Village of Pinehurst.

II. **ELIGIBILITY:**

Employees must be eligible and apply for retirement benefits under the North Carolina Retirement System and have at least five ~~consecutive~~ years of full-time service with the Village of Pinehurst, not including sick time. ~~Qualifying years of service must be immediately prior to retirement.~~

III. **PROCEDURE:**

Department Directors will notify Human Resources of an employee's pending retirement. Human Resources will work with the Department Director and the retiring employee to coordinate an appropriate celebration and the appropriate gift.

Eligible employees will receive a taxable monetary gift according to the following schedule. These amounts have been increased by 30% to cover estimated taxes.

- ~~5–10~~ years but less than 15 years \$650
- 15 years ~~or more~~ but less than \$1300

- 25
- 25 years or more \$1500

Eligible employees with at least ~~40-25~~ years of service will also receive a Village-sponsored, celebratory meal or reception at a Village facility coordinated through Human Resources. Village employees, Council and the retiring employee's immediate family will be invited. Additional people may be invited at the discretion of Human Resources.

Eligible employees with 5 years of service, but less than ~~40-25~~ years will receive a Village-sponsored reception coordinated through Human Resources.

Additional celebrations or gifts, departmental or otherwise, cannot be paid for with Village funds.

IV. **PUBLIC SAFETY:**

The Village of Pinehurst recognizes the bravery and dedication of the public safety employees serving in the Pinehurst Police Department and Pinehurst Fire Department. In addition to the retirement gifts listed above, public safety employees may be awarded the gifts listed below.

NCGS 20-187.2 authorizes the Village Council to award, upon request, a retiring law enforcement officer, or a surviving relative of an officer, the service side arm and badge of the officer at a price to be determined by the governing body. This policy sets the price for qualifying awards of side arms to retiring law enforcement officers at one dollar. The law enforcement officer must have at least ~~20-10~~ years of service with the Village of Pinehurst to be eligible for this benefit. If the retiring officer has at least ~~40-5~~ years of service, but less than ~~20-10~~ years, the officer will have the option to purchase the service side arm for \$400. The retiring employee must follow all provisions of the statute and other applicable laws.

NCGS 160A-294.1 authorizes the Village Council to award, upon request, a retiring firefighter or a surviving relative of the firefighter, the fire helmet of the firefighter at a price determined by the governing body. This policy sets the price for qualifying awards of fire helmets to retiring firefighters at one dollar. The firefighter must have at least 10 years of service with the Village of Pinehurst to be eligible for this benefit. If the retiring firefighter has at least 5 years of service, but less than 10 years, the firefighter will have the option to purchase the helmet for \$300. ~~have at least 10 years of service with the Village of Pinehurst to be eligible for this benefit.~~

Approved by:

May 8, 2012

~~Andrew Wilkison~~ Jeff Batton, Interim Village Manager

Date

Resolution ~~12-31~~

Village Council, Resolution

May 8, 2012

Date

RESOLUTION #15-11:

**A RESOLUTION AMENDING THE POLICY ON RETIREMENT RECOGNITIONS
AND GIFTS FOR THE VILLAGE OF PINEHURST, NORTH CAROLINA.**

THAT WHEREAS, the Village Council recognizes the importance of honoring employees who retire from public service; and

WHEREAS, the “Retirement Recognition and Gifts Policy” adopted by Resolution #12-31 has recently been reviewed by the Village’s Policy Committee; and

WHEREAS, upon review, the Village’s Policy Committee recommends several changes to the policy to improve its effectiveness and to make the policy easier to administer;

NOW, THEREFORE, BE IT RESOLVED by the Village Council of the Village of Pinhurst, North Carolina, in the regular meeting assembled this 10th day of March, 2015, as follows:

SECTION 1. That the aforementioned “Retirement Recognition and Gifts Policy” is hereby amended, and the amended policy attached hereto as Exhibit A is made a part of hereof, the same as if included verbatim.

SECTION 2. That this resolution shall be and the same is hereby effective from and after the date of its adoption.

THIS RESOLUTION passed and adopted this the 10th day of March, 2015.

VILLAGE OF PINEHURST
VILLAGE COUNCIL

(Municipal Seal)

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Lauren M. Craig, Village Clerk

Michael J. Newman, Village Attorney

Incident IBR Reported Offenses Month To Month Comparison

Pinehurst Police Department

February 2015 - February 2014

Part I Offenses	February 2014	February 2015	+/-	Percent Changed	Year-To-Date 2014	Year-To-Date 2015	+/-	Percent Changed
Murder	0	0	0	0%	0	0	0	0%
Rape	0	0	0	0%	0	0	0	0%
Robbery	1	0	-1	-100%	1	1	0	0%
Commercial	1	0	-1	-100%	1	0	-1	-100%
Individual	0	0	0	0%	0	1	1	-
Assault	0	0	0	0%	0	0	0	0%
Violent Total:	1	0	-1	-100%	1	1	0	0%
Burglary	0	0	0	0%	0	0	0	0%
Residential	0	0	0	0%	0	0	0	0%
Non-Residential	0	0	0	0%	0	0	0	0%
Commercial	0	0	0	0%	0	0	0	0%
Other	0	0	0	0%	0	0	0	0%
Larceny	3	11	8	267%	12	27	15	125%
Auto Theft	0	0	0	0%	0	0	0	0%
Arson	0	0	0	0%	0	0	0	0%
Property Total:	3	11	8	267%	12	27	15	125%
Part I Total:	4	11	7	175%	13	28	15	115%

Part II Offenses	February 2014	February 2015	+/-	Percent Changed	Year-To-Date 2014	Year-To-Date 2015	+/-	Percent Changed
Drug	1	7	6	600%	11	14	3	27%
Assault Simple	2	1	-1	-50%	4	1	-3	-75%
Forgery/Counterfeit	1	0	-1	-100%	1	0	-1	-100%
Fraud	2	6	4	200%	6	9	3	50%
Embezzlement	0	0	0	0%	0	0	0	0%
Stolen Property	0	1	1	-	0	1	1	-
Vandalism	1	4	3	300%	7	6	-1	-14%
Weapons	0	0	0	0%	1	0	-1	-100%
Prostitution	0	0	0	0%	0	0	0	0%
All Other Sex Offenses	0	0	0	0%	0	0	0	0%
Gambling	0	0	0	0%	0	0	0	0%
Offenses Against Family/Children	0	1	1	-	0	1	1	-
D.W.I.	1	0	-1	-100%	4	0	-4	-100%
Liquor Law Violation	0	0	0	0%	2	0	-2	-100%
Disorderly Conduct	0	0	0	0%	1	1	0	0%
Obscenity	0	0	0	0%	0	0	0	0%
Kidnap	0	0	0	0%	0	0	0	0%
All Other Offenses	4	13	9	225%	35	26	-9	-26%
Part II Total:	12	33	21	175%	72	59	-13	-18%
Incident Total:	16	44	28	175%	85	87	2	2%

Arrest IBR Reported Offenses Month To Month Comparison

Pinehurst Police Department

February 2015 - February 2014

Part I Offenses	February 2014	February 2015	+/-	Percent Changed	Year-To-Date 2014	Year-To-Date 2015	+/-	Percent Changed
Murder	0	0	0	0%	0	0	0	0%
Rape	0	0	0	0%	0	0	0	0%
Robbery	0	0	0	0%	0	0	0	0%
Commercial	0	0	0	0%	0	0	0	0%
Individual	0	0	0	0%	0	0	0	0%
Assault	0	1	1	-	0	1	1	-
Violent Total:	0	1	1	-	0	1	1	-
Burglary	0	0	0	0%	0	0	0	0%
Residential	0	0	0	0%	0	0	0	0%
Non-Residential	0	0	0	0%	0	0	0	0%
Commercial	0	0	0	0%	0	0	0	0%
Other	0	0	0	0%	0	0	0	0%
Larceny	1	5	4	400%	2	5	3	150%
Auto Theft	0	2	2	-	0	2	2	-
Arson	0	0	0	0%	0	0	0	0%
Property Total:	1	7	6	600%	2	7	5	250%
Part I Total:	1	8	7	700%	2	8	6	300%

Part II Offenses	February 2014	February 2015	+/-	Percent Changed	Year-To-Date 2014	Year-To-Date 2015	+/-	Percent Changed
Drug	2	15	13	650%	14	21	7	50%
Assault Simple	0	2	2	-	2	2	0	0%
Forgery/Counterfeit	1	0	-1	-100%	1	0	-1	-100%
Fraud	3	1	-2	-67%	5	1	-4	-80%
Embezzlement	0	0	0	0%	0	0	0	0%
Stolen Property	1	6	5	500%	1	6	5	500%
Vandalism	0	1	1	-	0	1	1	-
Weapons	1	0	-1	-100%	2	0	-2	-100%
Prostitution	0	0	0	0%	0	0	0	0%
All Other Sex Offenses	0	0	0	0%	0	0	0	0%
Gambling	0	0	0	0%	0	0	0	0%
Offenses Against Family/Children	0	0	0	0%	0	0	0	0%
D.W.I.	7	5	-2	-29%	10	9	-1	-10%
Liquor Law Violation	0	2	2	-	2	2	0	0%
Disorderly Conduct	0	0	0	0%	1	1	0	0%
Obscenity	0	0	0	0%	0	0	0	0%
Kidnap	0	0	0	0%	0	0	0	0%
All Other Offenses	18	31	13	72%	34	52	18	53%
Part II Total:	33	63	30	91%	72	95	23	32%
Arrest Total:	34	71	37	109%	74	103	29	39%



HISTORY, CHARM, AND SOUTHERN HOSPITALITY

SUMMARY FOR THE MONTH OF FEBRUARY 2015

SUMMARY OF INCIDENT CALLS

TYPE OF INCIDENT	NUMBER THIS MONTH	NUMBER YTD	NUMBER THIS MONTH LAST YEAR	NUMBER YTD LAST YEAR	PERCENTAGE YTD
Fire	5	12	4	6	100%
Overpressure Rupture, Explosion, Overheat - no fire	0	2	1	1	100%
Rescue & EMS Incidents	1	6	25	33	-82%
Hazardous Conditions - no fire	15	24	16	27	-11%
Service Call	28	40	9	38	5%
Good Intent Call	21	50	22	54	-7%
False Alarm & False Call	25	47	10	29	62%
Severe Weather & Natural Disaster	1	1	0	0	100%
Special Incident Type	0	0	0	1	-100%
TOTAL INCIDENTS	96	182	87	189	-4%

SUMMARY OF INSPECTION

TYPE OF INSPECTIONS	NUMBER THIS MONTH	NUMBER YTD	NUMBER THIS MONTH LAST YEAR	NUMBER YTD LAST YEAR	PERCENTAGE YTD
Residential	7	14	9	14	0%
Residential New Systems	0	0	0	0	0%
Residential Fire Sprinkler	0	0	0	4	-400%
Commercial	21	52	29	48	8%
Plan Review/Site Inspections	1	1	1	3	-67%
Reinspection	26	76	22	44	73%
Occupancy Certificates	0	0	0	0	0%
TOTAL INSPECTIONS	55	143	61	113	27%
Violations Found:	30	124	53	104	19%
YTD Violations to be Corrected:		94		51	
YTD Violations Corrected:		47		22	
Correction Percentage:		50%		43%	

March 2, 2015

J. Carlton Cole, Fire Chief

FIRE DEPARTMENT

395 Magnolia Road • Pinehurst, NC 28374 • Telephone (910) 295-5575 • Fax (910) 295-4861 • www.vopnc.org

Village of Pinehurst Support of the Given Memorial Library Outpost Initiative

Terms

- 1 \$50,000 for Library Services related to the Given Memorial Library OutPost initiative.
- 2 One time commitment to assist with startup.
- 3 Will be used for expenses related to Outpost Programming
 - Events expenses
 - Programming manager salary (new hire starting in March)
 - Related overhead (utilities etc)
- 4 Events
 - family movie on Sunday afternoon
 - health and wellness lectures in Partnership with First Health
 - book clubs such as the Military Officers Spouse Club
 - literacy training
 - author events
 - intimate concerts
 - SCC classes
 - artist exhibits and presentations such as pottery
 - other literacy and cultural gatherings
- 5 Paid in four \$12,500 installments on or before March 31, June 30, September 30, December 31 of 2015.
- 6 Funds will be classified as restricted. GML will report the balance of the restricted funds and the use of such funds once per calendar quarter.

Village of Pinehurst
FY 2016 Strategic Initiatives (PRELIMINARY – March 5, 2015)

	Strategic Objective	Council FY 2016 Goals	Short Term Strategic Initiatives (FY 2016)	Mid-Range Strategic Initiatives (FY 2017-2020)
Customer	Safeguard the community	Deliver effective public safety services	Pursue national accreditation for the Fire Department	
			Add additional intersections to traffic pre-emption program	
			Investigate the creation of a “Virtual Pinehurst Police Digital Network”	
			Expand use of Mobile Data Information Systems to all FD apparatus	
			Evaluate development of impact team through existing staffing in order to proactively investigate and deter crime	
		Engage and educate the community on public safety	Continue to partner with others to offer public safety education programs	
			Evaluate the consolidation of S&G and B&G (BIRDIE) - FY 2015 CF	Establish a junior police academy for middle school aged youth
	Preserve the character of Pinehurst and the quality of neighborhoods	Maintain a high level of overall appearance of Pinehurst public spaces	Develop an “Adopt a Plant Bed” program with the Beautification Committee	
		Achieve a high level of compliance with Village codes and ordinances	Implement the recommendations of the Code Enforcement Birdie Team	
	Promote economic vitality	Support economic and business development to meet the needs of Pinehurst residents and visitors	Re-develop the Public Services campus	Update the Comprehensive Long Range Plan for the Village
			Engage a private firm to recruit businesses and maximize the development of existing commercial land (e.g. redevelop Village Place)	
			Collaborate with Pinehurst Business Partners to secure a FT position to advance economic development	
			Expand the commercial zoning of the Village by re-zoning property (ex. Monticello Rd at mile track)	
			Incrementally expand Village Center into Village Place / Rattlesnake Corridor	
		Ensure Pinehurst is a premier residential community		Develop & implement a marketing plan to promote Pinehurst as a premier residential community
			Improve adequacy of street lighting in neighborhoods	
	Provide & promote multi-modal transportation connectivity	Provide a safe and well-maintained network of streets, sidewalks, greenways, and bike paths	Install sidewalks and greenways according to the Pedestrian Master Plan	
			Install bike paths according to the Bicycle Master Plan	
			Coordinate road resurfacing with the implementation of the Pedestrian and Bicycle Master Plans	
	Promote environmental sustainability	Conserve natural resources	Make traffic improvements at McKenzie and Hwy 5 and Barrett Rd and Hwy 5	
			Improve compliance with solid waste cart rules	
		Increase solid waste diversion	Reduce non-compliant placement of materials in the recycle yard	
		Ensure adequate water and sewer services in coordination with Moore County		
	Promote an active, healthy community	Provide adequate recreational facilities	Install lighting at the Wicker Park soccer field	Develop West Pinehurst park facilities
			Develop a comprehensive recommendation for a new Community Center facility	
		Offer a variety of quality events to meet community needs	Partner with the Arts Council & others to host cultural events at the Fair Barn	

Village of Pinehurst
FY 2016 Strategic Initiatives (PRELIMINARY – March 5, 2015)

	Strategic Objective	Council FY 2016 Goals	Short Term Strategic Initiatives (FY 2016)	Mid-Range Strategic Initiatives (FY 2017-2020)
		Provide recreation programs and leisure activities for all ages	Lease indoor recreation space to enhance programming	
Internal	Professionally manage a high performing organization	Provide a high level of customer service	Develop a method to evaluate the effectiveness of Village Council	
		Effectively communicate with customers in a timely and consistent manner		Communicate performance dashboard information to the public through the website
		Leverage technology to enhance Village operations	Increase capability to secure and monitor the Village network for legal compliance	Implement an integrated Document Management System
			Automate the building inspection process	Implement permitting, code enforcement and inspection software
			Develop a mobile app for historic walking tour of the Village	
		Continually improve the effectiveness and efficiency of key processes	Achieve national recognition for VOP continuous improvement journey	
			Evaluate an integrated document management/imaging system (BIRDIE) – FY 2015 CF	Integrated Document Management System
			Review key Village processes annually for opportunities for improvement	
			Develop an organization wide complaint management process (VOP311)	
			Develop a mechanism to share best practices between departments and evaluate effectiveness	
			Streamline P&Z permits and applications – FY 2015 CF	
		Develop collaborative solutions	Collaborate with the Given Memorial Library to provide public library services	
Workforce	Recruit and develop a skilled and diverse workforce	Recruit, train, engage, and reward volunteers	Develop effective committee specific training programs	Develop a Citizen's Academy
				Evaluate alternatives to utilizing additional volunteers
		Reward and recognize employees	Implement a reward and recognition program	
				Develop an incentive program
		Ensure adequate succession planning	Develop and implement succession planning for key positions – FY 2015 CF	
		Train, develop, and engage employees	Improve two-way communication in the Public Services Department	
			Review and revise the in-house TOPS training program	
Financial	Maintain a strong financial condition	Meet or exceed Village established financial targets	Market & promote the weekday corporate package to maximize use of the Fair Barn	
			Implement BIRDIE Team recommendations to ensure the financial sustainability of the Harness Track	Lead Village-wide cost containment efforts
			Evaluate alternative revenue sources for the Village	
		Maintain a tax rate commensurate with the community's desired level of service	Seek public input on public openness to a tax increase for a community center	
			Implement the recommendations from the evaluation of the sale of Village owned land	
			Enhance maintenance of VOP buildings and facilities	
		Effectively maintain capital assets	Continue the annual road resurfacing program	
			Replace vehicles in accordance with the Council-adopted vehicle replacement schedule	

RESOLUTION #15-14:

**A RESOLUTION REGARDING A RE-APPOINTMENT TO THE VILLAGE OF
PINEHURST COMMUNITY APPEARANCE COMMISSION.**

THAT WHEREAS, the Village of Pinehurst has established a Community Appearance Commission as authorized by North Carolina General Statutes, Chapter 160A, Article 19, Part 7; and

WHEREAS, the term of Ms. Susan Holmes expires on March 31, 2015; and

WHEREAS, Ms. Holmes and the Village Council of Pinehurst are desirous of her continuing to serve as a member of the Community Appearance Commission;

NOW, THEREFORE, BE IT RESOLVED by the Village Council of the Village of Pinehurst, North Carolina in a regular meeting assembled this 10th day of March, 2015, as follows:

SECTION 1. That the following re-appointment is hereby made to the Community Appearance Commission for the term indicated:

Ms. Susan Holmes is re-appointed to the Community Appearance Commission, said term to expire March 31, 2017.

SECTION 2. That the appointee shall continue serving until a replacement is appointed.

THIS RESOLUTION passed and adopted this the 10th day of March, 2015.

(Municipal Seal)

VILLAGE OF PINEHURST
VILLAGE COUNCIL

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Lauren M. Craig, Village Clerk

Michael J. Newman, Village Attorney

RESOLUTION #15-13:

**A RESOLUTION REGARDING A RE-APPOINTMENT TO THE
VILLAGE OF PINEHURST BEAUTIFICATION COMMITTEE.**

THAT WHEREAS, on the 16th day of November, 2010, the Village of Pinehurst established a Village of Pinehurst Beautification Committee by Resolution #10-35; and

WHEREAS, the term for Ms. Molly Rowell expires on March 31, 2015; and

WHEREAS, Ms. Rowell and the Village Council of Pinehurst are desirous of her continuing to serve as the Chairman of the Beautification Committee;

NOW, THEREFORE, BE IT RESOLVED by the Village Council of Pinehurst, North Carolina in a regular meeting assembled this 10th day of March, 2015, as follows:

SECTION 1. That the following re-appointment is hereby made to the Village of Pinehurst Beautification Committee for the term indicated:

Ms. Molly Rowell shall be re-appointed as Chairman of the Pinehurst Beautification Committee, said term expiring on March 31, 2017.

SECTION 2. That the appointee shall continue serving until a replacement is appointed.

THIS RESOLUTION passed and adopted this 10th day of March, 2015.

(Municipal Seal)

VILLAGE OF PINEHURST
VILLAGE COUNCIL

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Lauren M. Craig, Village Clerk

Michael J. Newman, Village Attorney

RESOLUTION #15-12:

**A RESOLUTION HONORING THE SERVICE OF
MS. AMY MCKENZIE TO THE VILLAGE OF PINEHURST
COMMUNITY APPEARANCE COMMISSION**

THAT WHEREAS, the Village Council of Pinehurst, North Carolina wishes to acknowledge and express its appreciation to Ms. Amy McKenzie for the dedicated service to the citizens of Pinehurst as a member of the Pinehurst Community Appearance Commission; and

WHEREAS, Ms. McKenzie was first appointed to the Community Appearance Commission on February 24, 2009, and served continuously and faithfully from that time; and

WHEREAS, Ms. McKenzie was involved in many decisions affecting the character, appearance and ambience of the community; and

WHEREAS, Ms. McKenzie was particularly effective in using her planning and creative skills in assisting homeowners and builders develop aesthetically pleasing and complimentary designs for various neighborhoods in Pinehurst; and

WHEREAS, Ms. McKenzie conducted herself and represented the Village in an exemplary fashion, exhibiting flexibility and courtesy in all interactions with the development community;

NOW, THEREFORE, BE IT RESOLVED by the Village Council of the Village of Pinehurst, North Carolina, in the regular meeting assembled this 10th day of March, 2015, as follows:

SECTION 1. That the Village Council hereby expresses on behalf of the citizens of Pinehurst, deep appreciation and gratitude for the gifts of time, ability and determination given as a member of the Community Appearance Commission.

SECTION 2. That the Interim Village Manager is hereby directed to have a copy of this Resolution presented to Ms. McKenzie as a token of our gratitude.

THIS RESOLUTION passed and adopted this 10th day of March, 2015.

VILLAGE OF PINEHURST
VILLAGE COUNCIL

(Municipal Seal)

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Lauren M. Craig, Village Clerk

Michael J. Newman, Village Attorney



Capital Improvement Plan FY 2015-2019

Table 2 - Projected Budgeted General Fund Revenues and Expenditures

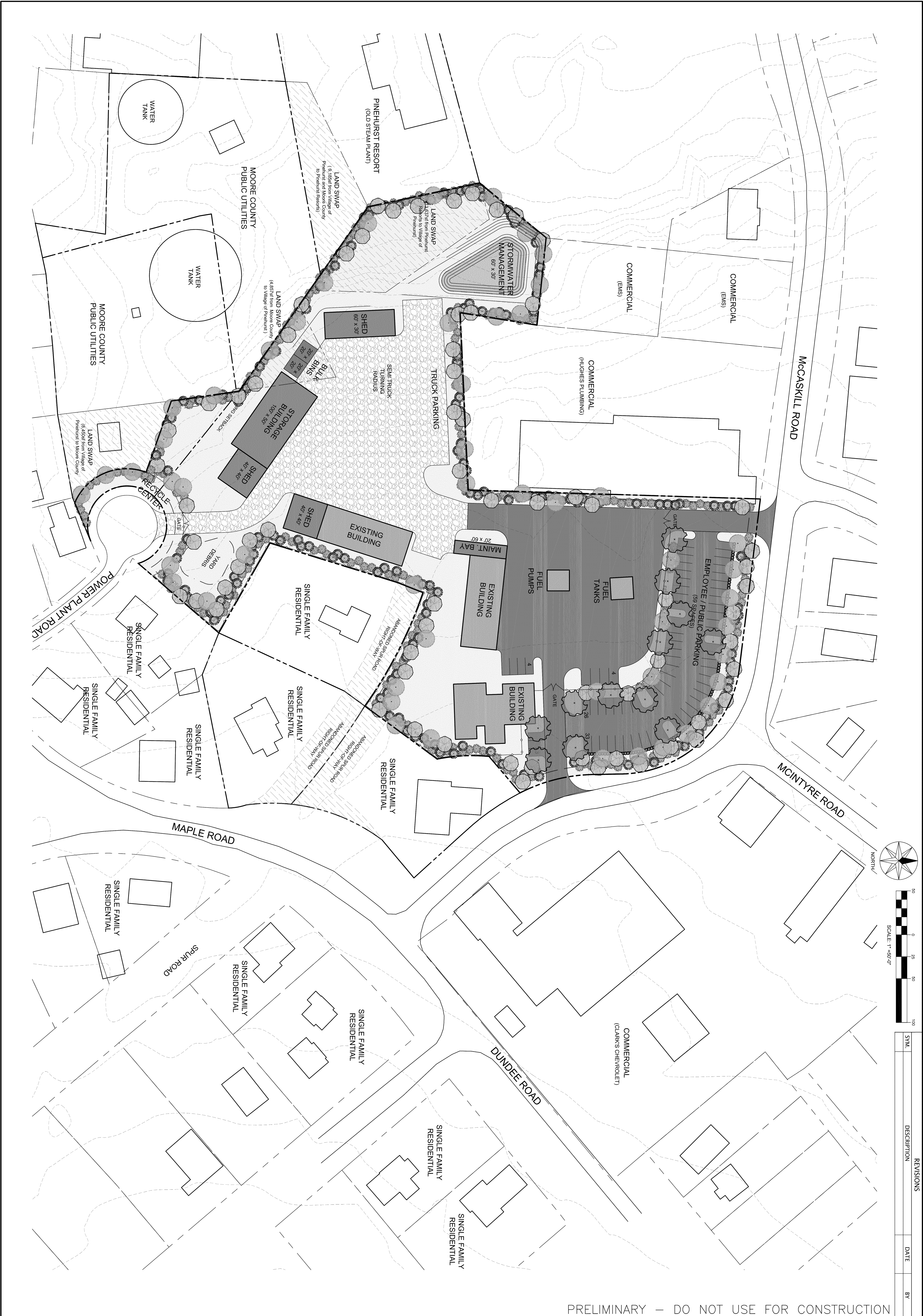
	2015	2016	2017	2018	2019
Population	15,441	15,616	15,790	15,964	16,138
Operating Revenues					
Property Tax Revenue	\$ 9,767,000	\$ 9,974,000	\$ 10,080,000	\$ 10,186,000	\$ 10,293,000
Sales Tax Revenues	2,800,700	2,883,700	2,969,700	3,058,700	3,149,700
Intergovernmental Revenues	2,171,660	2,212,467	2,254,467	2,296,900	2,342,900
Permits & Fees	557,750	562,000	564,000	566,000	568,000
Sales & Services	532,500	545,000	558,000	571,000	585,000
Other Operating Revenues	220,640	224,000	226,000	229,000	231,000
Interest Income	14,100	26,000	51,000	56,000	56,000
Other Financing Sources	-	-	600,000	-	-
Operating Revenues	\$ 16,065,000	\$ 16,428,000	\$ 17,304,000	\$ 16,964,000	\$ 17,226,000
Tax Rate	0.28	0.27	0.27	0.27	0.27
Operating Expenditures					
Personnel in FTEs	132	132	132	132	132
Salaries and Benefits	9,028,470	9,336,714	9,530,098	9,705,758	9,897,168
Operating	6,258,665	6,046,802	6,236,043	6,423,125	6,615,818
Debt Service	494,525	465,000	413,000	467,000	422,000
Operating Expenditures	15,781,660	15,848,516	16,179,141	16,595,883	16,934,987
Operating Income	283,340	579,484	1,124,859	368,117	291,013
Capital Expenditures in GF	1,974,400	1,658,000	1,435,500	1,421,000	1,407,000
Total GF Expenditures	17,756,060	17,506,516	17,614,641	18,016,883	18,341,987
Revenues Over (Under) Exp	\$ (1,691,060)	\$ (1,078,516)	\$ (310,641)	\$ (1,052,883)	\$ (1,115,987)

Capital As a Percent of Total Expenditures

	2015	2016	2017	2018	2019
Total Expenditures	17,756,060	17,506,516	17,614,641	18,016,883	18,341,987
Total Capital Expenditures	1,974,400	1,658,000	1,435,500	1,421,000	1,407,000
% of Total Expenditures	11.1%	9.5%	8.1%	7.9%	7.7%

Projected Impact on Fund Balance in the General Fund

	2015	2016	2017	2018	2019
Beginning Fund Balance	\$ 7,410,763	\$ 6,644,710	\$ 6,499,649	\$ 7,144,355	\$ 7,067,557
Revenues Over (Under) Exp	(1,691,060)	(1,078,516)	(310,641)	(1,052,883)	(1,115,987)
Budget to Actual Variance*	925,007	933,456	955,347	976,084	997,909
Projected Actual Gain/(Loss)	(766,053)	(145,060)	644,706	(76,799)	(118,077)
Projected Ending GF Bal	6,644,710	6,499,649	7,144,355	7,067,557	6,949,479
% of Total Budget	37.4%	37.1%	40.6%	39.2%	37.9%



Village of Pinehurst
Council Strategic Challenges Prioritized
FY 2016



Strategic Challenges	Individual Rankings					Consolidated Rankings	
	NF	JC	JS	CC	CP	Avg Score	Priority
Limited revenue growth	1	1	2	6	4	2.8	1
Economic development (e.g. support VC businesses)	2	2	4	5	3	3.2	2
Maintaining high quality services that meet citizen expectations	4	5	3	2	2	3.2	3
Adapting to changing demographics	3	3	7	4	9	5.2	4
Maintaining a low crime rate	6	8	5	1	8	5.6	5
Two way communication with customers and workforce	9	6	8	3	5	6.2	6
Organizational capacity	8	7	1	8	7	6.2	7
Federal and state mandates	7	4	10	10	1	6.4	8
The national historic landmark status	5	10	6	7	10	7.6	9
Replacing the retiring workforce	10	9	9	9	6	8.6	10

Please rank each of the ten Strategic Challenges in order of importance, with 1 being the "Most Important" Strategic Challenge that needs to be addressed and 10 being the "Least Important."